

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

Provincial Gazette Igazethi Yephondo Provinsiale Koerant

Selling price: **R1,50**
Other countries: **R1,95**

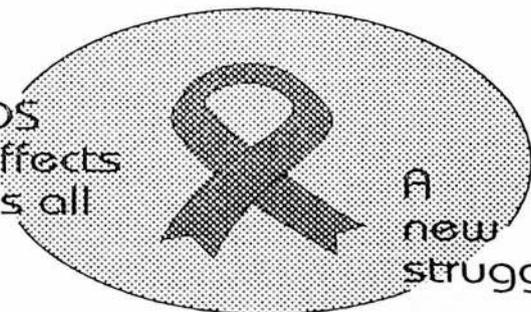
Vol. 12

BISHO/
KING WILLIAM'S TOWN, 22 JUNE 2005

No. 1388
(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

06060000



CONTENTS • INHOUD

<i>No.</i>	<i>Page No.</i>	<i>Gazette No.</i>
PREMIER'S NOTICE		
2 Appropriation Act (Eastern Cape) (2/2005): For general information.....	3	1388

PREMIER'S NOTICE

No. 2

22 June 2005

PROVINCE OF THE EASTERN CAPE

APPROPRIATION ACT, 2005 (EASTERN CAPE)

Act No 2 of 2005 (EC)

000009050

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

ACT

To appropriate amounts of money for the requirements of the Province of the Eastern Cape in respect of the financial year ending 31 March 2006.

*(English text signed by the Premier)
(Assented to on 3 June 2005)*

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

Appropriation of amounts of money for the requirements of the Province of the Eastern Cape

1. Subject to the provisions of the Public Finance Management Act, 1999 (Act No. 1 of 1999), there is hereby appropriated 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 2006, as a charge to the Revenue Account, an amount of R 33,989,039,000 (Thirty three billion nine hundred and eighty nine million, thirty nine thousand rand) as shown in the Schedule hereto.

Short title

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

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

SCHEDULE					
Details of Vote		Details of Appropriation 2005/06			
No.	Title	Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
1	Office of the Premier	259,174	189,589	54,775	14,810
	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.	-	-	-	-
	1 Management	9,859	6,946	2,813	100
	Aim: To provide efficient and effective strategic support, as well as general administrative services to the Premier.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	4,196	4,196	-	-
	Goods and Services	2,750	2,750	-	-
	Provinces and municipalities	13	-	13	-
	Departmental agencies and accounts	2,800	-	2,800	-
	Machinery and Equipment	100	-	-	100
	2 Cabinet Office	79,872	39,284	39,940	648
	Aim: Facilitate the co-ordination of the implementation, monitoring, evaluation, support to and reporting on PGDP objectives including special programmes aimed at ensuring equal opportunities for the youth, women, the aged and persons with disabilities. Provide secretariat services to the Executive Council.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	16,888	16,888	-	-
	Goods and Services	22,396	22,396	-	-
	Provinces and municipalities	40	-	40	-
	Departmental agencies and accounts	31,500	-	31,500	-
	Non-profit Institutions	8,400	-	8,400	-
	Machinery and Equipment	648	-	-	648
	3 Corporate Services	92,595	79,354	22	13,219
	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 Employees	28,655	28,655	-	-
	Goods and Services	50,699	50,699	-	-
	Provinces and municipalities	22	-	22	-
	Machinery and Equipment	13,219	-	-	13,219
	4 Organisational Development	51,241	38,819	12,000	422
	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 Employees	12,939	12,939	-	-
	Goods and Services	25,880	25,880	-	-
	Non-profit Institutions	12,000	-	12,000	-
	Machinery and Equipment	422	-	-	422
	5. Shared Legal Services	10,342	10,171	-	171
	Aim: Provision of policy legal auditing legislation, litigation and contract services within the Province.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	8,046	8,046	-	-
	Goods and Services	2,125	2,125	-	-
	Machinery and Equipment	171	-	-	171
	6. Shared Internal Audit	15,265	15,015	-	250
	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 Employees	11,260	11,260	-	-
	Goods and Services	3,755	3,755	-	-
	Machinery and Equipment	250	-	-	250

04060000

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

No.	Details of Vote Title	Details of Appropriation 2005/06			
		Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
2	Provincial Legislature	99,371	90,717	7,654	1,000
	Aim: To provide both legislative and institutional support services required to fulfil its constitutional functions. The oversight includes: consideration, pass, amend or reject legislation referred to it by the Executive Council or National Council of Provinces, initiate or prepare legislation, except money bills, ensuring that all provincial executing organs of the state are accountable to the Legislature, financial oversight, committees are involved at the oversight of budget implementation and outcome, ensuring that budget priorities are in accordance with government policies. To facilitate public involvement in the legislative and other policy formulation processes of the Legislature and its committees.				
	1 Administration	33,498	32,472	26	1,000
	Aim: To provide 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.				
	Of which				
	Compensation of Employees		20,236		
	Goods and Services	20,236	12,236		
	Provinces and municipalities	12,236		26	
	Machinery and Equipment	26			1,000
		1,000			
	2. Remuneration of Elected Public Reps.....	36,354	28,742	7,612	-
	Aim: The purpose of this programme is to provide for non-statutory expenditure in respect of office-bearers and other members of the Provincial Legislature.				
	Of which				
	Compensation of Employees	27,471	27,471		
	Goods and Services	1,271	1,271		
	Provinces and municipalities	52		52	
	Non-profit Institutions	7,560		7,560	
	3. Constitutional Mandate.....	29,519	29,503	16	-
	Aim: 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.				
	Of which				
	Compensation of Employees	15,128	15,128		
	Goods and Services	14,375	14,375		
	Provinces and municipalities	16		16	

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE:)

No.	Details of Vote Title	Details of Appropriation 2005/06			
		Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
3	Health	6,087,791	4,917,033	651,089	519,669
	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.	-	-	-	-
	1. Administration	295,052	281,068	242	13,742
	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 Employees	92,653	92,653	-	-
	Goods and Services	188,415	188,415	-	-
	Public Corporations	242	-	242	-
	Machinery and Equipment	13,742	-	-	13,742
	2. District Health Services	2,794,563	2,351,932	422,171	20,460
	Aim: To develop and support District Health Services in the Eastern Cape	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	1,760,079	1,760,079	-	-
	Goods and Services	591,853	591,853	-	-
	Provinces and municipalities	213,060	-	213,060	-
	Departmental Agencies and Accounts	209,111	-	209,111	-
	Machinery and Equipment	20,460	-	-	20,460
	3. Emergency Medical Services	186,846	186,339	507	-
	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 Employees	117,669	117,669	-	-
	Goods and Services	68,670	68,670	-	-
	Provinces and Municipalities	507	-	507	-
	4. Provincial Hospital Services	1,850,037	1,736,067	100,245	13,725
	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 Reclassify 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 Employees	1,164,667	1,164,667	-	-
	Goods and Services	571,400	571,400	-	-
	Provinces and municipalities	3,966	-	3,966	-
	Departmental Agencies and Accounts	96,279	-	96,279	-
	Machinery and Equipment	13,725	-	-	13,725
	5. Central Hospital Services	-	-	-	-
	6. Health Sciences and Training	337,245	209,353	127,892	-
	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 Employees	164,908	164,908	-	-
	Goods and Services	44,445	44,445	-	-
	Provinces and municipalities	326	-	326	-
	Departmental Agencies and Accounts	127,566	-	-	127,566

00009000

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

Details of Vote		Details of Appropriation 2005/06			
No.	Title	Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	7. Health Care Support Services.....	-			
	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.	45,806	42,274	32	3,500
	Of which	-			
	Compensation of Employees	8,571	8571		
	Goods and Services	33,703	33703		
	Provinces and municipalities	32		32	
	Machinery and Equipment	3,500			3,500
	8. Health Facilities Development & Maintainance.....	-			
	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.	578,242	110,000	-	468,242
	Of which	-			
	Goods and Services	110,000	110,000		
	Buildings and other structures	468,242			468,242

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

Details of Vote		Details of Appropriation 2005/06			
No.	Title	Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
4	Social Development	11,136,295	909,905	10,187,303	39,087
	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	113,291	95,174	-	18,117
	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 Employees	65,531	65,531	-	-
	Goods and Services	29,643	29,643	-	-
	Buildings and other structures	11,746	-	-	11,746
	Machinery and Equipment	6,371	-	-	6,371
	2. Social Assistance	10,596,869	628,920	9,946,979	20,970
	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 Employees	115,637	115,637	-	-
	Goods and Services	509,970	509,970	-	-
	Households	9,946,979	-	9,946,979	-
	Interest and rent on land	3,313	3,313	-	-
	Buildings and other structures	3,970	-	-	3,970
	Machinery and Equipment	17,000	-	-	17,000
	3. Social Welfare Services	338,581	156,071	182,510	-
	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 Employees	139,223	139,223	-	-
	Goods and Services	16,848	16,848	-	-
	Non-profit Institutions	182,510	-	182,510	-
	4. Development & Support Services	86,030	28,216	57,814	-
	Aim: To contribute towards an environment in which communities can be mobilised to participate in the social development process.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	9,603	9,603	-	-
	Goods and Services	18,613	18,613	-	-
	Households	57,814	-	57,814	-
	5. Population Development Trends	1,524	1,524	-	-
	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 Employees	694	694	-	-
	Goods and Services	830	830	-	-

02060000

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

No.	Details of Vote Title	Details of Appropriation 2005/06			
		Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
5	Public Works	—			
	Aim: 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 and to ensure the provision and management of high quality and accessible buildings infrastructure in the province.	527,535	466,044	4,315	57,176
		—			
		—			
		—			
	1 Administration	127,298	121,678	3,935	1,685
	Aim: Administration has an internal focus. It delivers a support function to the various programmes within the department.	—			
	Of which	—			
	Compensation of Employees	95,524	95,524		
	Goods and Services	26,154	26,154		
	Province and municipalities	529		529	
	Households	3,406		3,406	
	Machinery and Equipment	1,685			1,685
	2. Public Works	334,408	333,028	370	1,010
	Aim: 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.	—			
	Of which	—			
	Compensation of Employees	147,371	147,371		
	Goods and Services	121,496	121,496		
	Interest on Rent land	64,161	64,161		
	Province and municipalities	353		353	
	Households	17		17	
	Buildings and other structures	386			386
	Machinery and Equipment	569			569
	Software	55			55
		—			
	3. Roads Infrastructure	—			
	Aim: This programme has moved to Vote 10: Roads and Transport with effect from 1 April 2005	—			
	Of which	—			
	Compensation of Employees	—			
	Goods and Services	—			
		—			
	4. Community Based Public Works	65,829	11,338	10	54,481
	Aim: 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.	—			
	Of which	—			
	Compensation of Employees	4,324	4,324		
	Goods and Services	7,014	7,014		
	Province and municipalities	10		10	
	Buildings and other structures	54,392			54,392
	Machinery and equipment	89			89

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

No.	Details of Vote Title	Details of Appropriation 2005/06			
		Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
6	Education:	11,251,320	10,492,159	412,805	346,356
	Aim: The core responsibility of the department is the provision of quality education to develop human potential, driven by values of accountability, equity and democracy.				
	1. Administration.....	643,231	627,603	5,552	10,076
	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 if utilised in the provincial head office and its subsidiary district and circuit offices. This programme aims to provide overall management of the education system in accordance with the National Education Policy Act, Public Administration Act and other legislation.				
	Of which				
	Compensation of Employees	456,997	456,997		
	Goods and Services	170,606	170,606		
	Province and municipalities	1,210		1,210	
	Households	4,342		4,342	
	Machinery and equipment	3,000			3,000
	Buildings	7,076			7,076
	2. Public Ordinary School Education.....	9,852,111	9,304,714	286,022	261,375
	Aim: To provide quality, efficient and relevant learning and teaching environment from grades 1 to 12.				
	Of which				
	Compensation of Employees	8,793,266	8,793,266		
	Goods and Services	511,448	511,448		
	Province and municipalities	25,285		25,285	
	Household	28,892		28,892	
	Non-profit Institutions	231,845		231,845	
	Machinery and equipment	57,736			57,736
	Buildings and other structures	203,639			203,639
	3. Independent School Subsidies.....	17,459	-	17,459	-
	Aim: To support independent schools in accordance with the South African Schools Act.				
	Of which				
	Non-profit Institutions	17,459		17,459	
	4. Public Special School Education.....	231,370	147,948	42,429	40,993
	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 White Paper 6 and provide spaces for out of school disabled children and children in distress to return to learning in public schools and designated public full science schools.				
	Of which				
	Compensation of Employees	144,448	144,448		
	Goods and Services	3,500	3,500		
	Province and municipalities	480		480	
	Households	571		571	
	Non-Profit Institutions	41,378		41,378	
	Buildings and Other structures	40,993			40,993

000009070

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

No.	Title	Details of Appropriation 2005/06			
		Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
5.	Further Education and Training.....	198,867	148,729	31,640	18,498
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 Employees	148,229	148,229		
	Goods and Services	500	500		
	Non-Profit Institutions	30,504		30,504	
	Households	631		631	
	Province and municipalities	505		505	
	Buildings and other structures	18,498			18,498
		-			
6.	Adult Basic Education & Training.....	132,097	131,679	418	-
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.	-			
	Of which	-			
	Compensation of Employees	119,119	119,119		
	Goods and Services	12,560	12,560		
	Province and municipalities	418		418	
		-			
7.	Early Childhood Development.....	38,039	7,000	29,039	2,000
Aim:	To provide early childhood education at grade R and earlier levels in accordance with White Paper 5.	-			
	Of which	-			
	Goods and Services	7,000	7,000		
	Non-Profit Institutions	29,039		29,039	
	Machinery and equipment	2,000			2,000
		-			
8.	Auxilliary and Associated Services.....	138,146	124,486	246	13,414
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 Employees	41,203	41,203		
	Goods and Services	83,283	83,283		
	Province and municipalities	125		125	
	Households	121		121	
	Buildings and other Structures	13,414			13,414

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (LASTERN CAPE)

Details of Vote		Details of Appropriation 2005/06			
No.	Title	Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
7	Housing, Local Government and Traditional Affairs	1,008,228	290,347	707,781	10,098
	Aim: To facilitate and promote the stabilisation, consolidation and development of sustainable municipalities and traditional institutions, and delivery of housing through effective stakeholder participation, integrated planning and capacity building.	-	-	-	-
	1 Administration	74,541	69,334	-	5,207
	Aim: 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.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	33,314	33,314	-	-
	Goods and Services	36,020	36,020	-	-
	Machinery and equipment	5,207	-	-	5,207
	2. Housing.....	645,398	58,149	587,249	-
	Aim: 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.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	37,358	37,358	-	-
	Goods and Services	20,791	20,791	-	-
	Provinces and Municipalities	6,031	-	6,031	-
	Households	581,218	-	581,218	-
	3. Local Government.....	209,073	88,541	120,532	-
	Aim: To promote developmental local government, consolidation and stabilisation of sustainable municipalities through effective community participation, co-ordinated planning and capacity building.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	59,414	59,414	-	-
	Goods and Services	29,127	29,127	-	-
	Provinces and Municipalities	120,532	-	120,532	-
	4. Traditional Affairs.....	79,214	74,323	-	4,891
	Aim: To promote and facilitate viable and sustainable Traditional Institutions.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	66,784	66,784	-	-
	Goods and Services	7,539	7,539	-	-
	Building and other structures	4,891	-	-	4,891

01060000

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

No.	Details of Vote Title	Details of Appropriation 2005/06			
		Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
8	Agriculture	821,819	716,999	99,620	5,200
	Aim: 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	279,629	263,912	10,517	5,200
	Aim: The establishment of an MIS Development & Network infrastructure, effective administration: HR, Finance, Assets and Re-orientation / capacitating of extension services and other services	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	200,034	200,034	-	-
	Goods and Services	63,878	63,878	-	-
	Provinces and municipalities	760	-	760	-
	Households	9,757	-	9,757	-
	Machinery and equipment	5,200	-	-	5,200
	2. Sustainable Resources Management	56,493	56,350	143	-
	Aim: 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.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	37,650	37,650	-	-
	Goods and Services	18,700	18,700	-	-
	Provinces and municipalities	143	-	143	-
	3. Farmers Support and Development	322,319	244,249	78,070	-
	Aim: 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 and other services.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	150,087	150,087	-	-
	Goods and Services	94,162	94,162	-	-
	Provinces and municipalities	570	-	570	-
	Departmental Agencies	17,500	-	17,500	-
	Public Corporations	60,000	-	60,000	-
	4. Veterinary Services.....	81,085	80,854	231	-
	Aim: 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 and other services.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	60,928	60,928	-	-
	Goods and Services	19,926	19,926	-	-
	Provinces and municipalities	231	-	231	-

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

Details of Vote		Details of Appropriation 2005/06			
No.	Title	Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
	5. Technical Research and Development.....	42,745	42,658	87	-
	Aim: Facilitate, conduct and co-ordinate the identification and implementation of Agricultural Research needs, facilitate development/adapting 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.	-			
	Of which	-			
	Compensation of Employees	22,960	22,960		
	Goods and Services	19,698	19,698		
	Provinces and municipalities	87		87	
	6. Agricultural Economics.....	7,630	7,610	20	-
	Aim: The 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 Employees	5,215	5,215		
	Goods and Services	2,395	2,395		
	Provinces and municipalities	20		20	
	7. Structure Agriculture Training.....	31,918	21,366	10,552	-
	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 Employees	13,608	13,608		
	Goods and Services	7,758	7,758		
	Non-Profit Institutions	10,500		10,500	
	Provinces and municipalities	52		52	

00000020

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

No.	Details of Vote Title	Details of Appropriation 2005/06			
		Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
9	Economic Affairs, Environment and Tourism	622,764	143,017	470,802	8,945
	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 departments's core challenge is to grow the economy of the Eastern Cape and consequently, South Africa.	-			
	1 Administration	54,394	51,102	337	2,955
	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.	-			
	Of which				
	Compensation of Employees	33,594	33,594		
	Goods and Services	17,508	17,508		
	Province and municipalities	337		337	
	Machinery and Equipment	2,955			2,955
	2. Information Management	16,083	12,545	48	3,490
	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.	-			
	Of which				
	Compensation of Employees	4,790	4,790		
	Goods and Services	7,755	7,755		
	Province and municipalities	48		48	
	Machinery and equipment	3,490			3,490
	3. Economic Affairs.....	435,975	29,435	405,040	1,500
	To promote economic development in the Province through collaborative efforts with the Private Sector, Public Entities, other Government Departments, and civil society interests.	-			
	Of which				
	Compensation of Employees	12,596	12,596		
	Goods and Services	16,839	16,839		
	Province and municipalities	5,408		5,408	
	Departmental agencies	399,632		399,632	
	Machinery and equipment	1,500			1,500
	4. Environmental Affairs.....	116,312	49,935	65,377	1,000
	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	-			
	Of which				
	Compensation of Employees	37,690	37,690		
	Goods and Services	12,245	12,245		
	Departmental agencies	65,000		65,000	
	Province and municipalities	377		377	
	Machinery and equipment	1,000			1,000

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

No.	Details of Vote Title	Details of Appropriation 2005/06			
		Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
10	Roads and Transport	1,713,695	878,423	236,354	598,918
	Aim: 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	82,520	80,856	-	1,664
	Aim: 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.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	50,527	50,527	-	-
	Goods and Services	30,329	30,329	-	-
	Machinery and equipment	1,664	-	-	1,664
	2. Public Transport	146,256	40,922	55,649	49,685
	Aim: 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.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	25,608	25,608	-	-
	Goods and Services	15,314	15,314	-	-
	Provinces and municipalities	13,707	-	13,707	-
	Public Corporations	41,942	-	41,942	-
	Machinery and equipment	1,441	-	-	1,441
	Building and other structures	48,244	-	-	48,244
	3. Traffic Management	91,137	82,118	6,447	2,572
	Aim: 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.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	57,514	57,514	-	-
	Goods and Services	24,604	24,604	-	-
	Provinces and municipalities	6,447	-	6,447	-
	Machinery and equipment	2,572	-	-	2,572
	4. Roads Infrastructure	1,393,782	674,527	174,258	544,997
	Aim: 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.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	213,944	213,944	-	-
	Goods and Services	460,583	460,583	-	-
	Provinces and municipalities	18,832	-	18,832	-
	Public Corporations and Private Enterprises	155,000	-	155,000	-
	Households	426	-	426	-
	Buildings and other structures	543,076	-	-	543,076
	Machinery and equipment	1,921	-	-	1,921

000090E0

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

No.	Details of Vote Title	Details of Appropriation 2005/06			
		Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
12	Provincial Treasury	180,390	173,591	2,112	4,687
	Aim: To provide strategic and technical leadership in the allocation and utilisation of resources, in order to improve quality of life in the province.	-	-	-	-
	1. Strategic Management Services	92,070	90,571	70	1,429
	Aim: To provide policy direction, executive management leadership and quality treasury services.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	32,222	32,222	-	-
	Goods and Services	58,349	58,349	-	-
	Provinces and municipalities	70	-	70	-
	Machinery and equipment	1,429	-	-	1,429
	2. Financial Management	22,777	22,740	37	-
	Aim: To provide strategic and sound leadership to the financial management function.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	13,650	13,650	-	-
	Goods and Services	9,090	9,090	-	-
	Provinces and municipalities	37	-	37	-
	3. Asset & Liability Management	47,324	42,090	1,976	3,258
	Aim: To provide policy direction, facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	27,579	27,579	-	-
	Goods and Services	14,511	14,511	-	-
	Provinces and municipalities	76	-	76	-
	Public Corporations and Private Enterprises	1,900	-	1,900	-
	Machinery and equipment	3,258	-	-	3,258
	4. Financial Governance	18,219	18,190	29	-
	Aim: To enhance performance orientated financial management, that relates to the financial Norms and Standards reporting for the Province.	-	-	-	-
	Of which	-	-	-	-
	Compensation of Employees	10,355	10,355	-	-
	Goods and Services	7,835	7,835	-	-
	Provinces and municipalities	29	-	29	-

ACT NO 2 OF 2005 (EC) APPROPRIATION ACT, 2005 (EASTERN CAPE)

Details of Vote		Details of Appropriation 2005/06			
No.	Title	Vote and Main Divisions	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
14	Sport, Recreation, Arts and Culture	267,257	220,505	31,731	15,021
	Aim: 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	-			
	1 Administration	167,849	160,149	5,700	2,000
	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.	-			
	Of which	-			
	Compensation of Employees	133,127	133,127		
	Goods and Services	27,022	27,022		
	Provinces and municipalities	500		500	
	Non-profit Institutions	4,500		4,500	
	Households	700		700	
	Buildings and other structures	1,000			1,000
	Machinery and equipment	1,000			1,000
	2. Cultural Affairs	58,221	33,752	17,236	7,233
	To provide strategic direction to provincial cultural affairs, actualize conservation and promotion of arts and culture and maximize promotion of museums and heritage resources	-			
	Of which	-			
	Compensation of Employees	27,910	27,910		
	Goods and Services	5,842	5,842		
	Provinces and municipalities	1,900		1,900	
	Non-profit Institutions	15,086		15,086	
	Households	250		250	
	Departmental agencies	-			
	Buildings and other structures	7,033			7,033
	Machinery and equipment	200			200
	3. Library and Information Services	21,030	14,474	2,850	3,706
	Ensuring promotion and development of library services and ensuring provision of archives services	-			
	Of which	-			
	Compensation of Employees	6,205	6,205		
	Goods and Services	8,269	8,269		
	Provinces and municipalities	2,650		2,650	
	Households	200		200	
	Buildings and other structures	3,206			3,206
	Machinery and equipment	500			500
	4. Sport and Recreation	20,157	12,130	5,945	2,082
	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.	-			
	Of which	-			
	Compensation of Employees	4,218	4,218		
	Goods and Services	7,912	7,912		
	Non-profit Institutions	5,785		5,785	
	Households	150		150	
	Provinces and municipalities	10		10	
	Buildings and other structures	2,000			2,000
	Machinery and equipment	82			82

04060000

00009050
05060000