

**PROVINCE OF THE EASTERN CAPE**

**EASTERN CAPE PROVINCIAL TREASURY**

**APPROPRIATION BILL, 2005 (EASTERN CAPE)**

---

*As introduced*

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**(BY THE MEMBER OF THE EXECUTIVE COUNCIL  
RESPONSIBLE FOR FINANCE)**

## **Bill**

**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.**

**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).

# **EXPLANATORY MEMORANDUM ON THE APPROPRIATION BILL, 2005 (EASTERN CAPE)**

## **PART A (Principles)**

1. Section 27(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) requires the tabling of an annual budget for a financial year in the Provincial Legislature by Member of the Executive Council responsible for finance.
2. The Bill therefore seeks to satisfy the requirements of the Public Finance Management Act and in so doing appropriates amounts of money for the requirements of the Province of the Eastern Cape for the financial year ending 31 March 2006.
3. The amounts appropriated shall enable the provincial government departments to implement their respective mandates and by so doing uplift the socio-economic standing of the Eastern Cape citizenry.
4. Full details of the appropriated amounts are contained in the Annexure hereto.

## **PART B**

### **(Clause by Clause Analysis)**

- |        |   |   |   |
|--------|---|---|---|
| Clause | 1 | - | appropriates money for the requirements of the Province of the Eastern Cape |
| Clause | 2 | - | sets out the short title to the Bill  |

# SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description	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	259 174	189 589	54 775	14 810
2	Provincial Legislature	99 371	90 717	7 654	1 000
3	Health	6 087 791	4 917 033	651 089	519 669
4	Social Development	11 136 295	909 905	10 187 303	39 087
5	Public Works	527 535	466 044	4 315	57 176
6	Education	11 251 320	10 492 159	412 805	346 356
7	Housing, Local Government and Traditional Affairs	1 008 226	290 347	707 781	10 098
8	Agriculture	821 819	716 999	99 620	5 200
9	Economic Affairs, Environment and Tourism	622 764	143 017	470 802	8 945
10	Roads and Transport	1 713 695	878 423	236 354	598 918
12	Provincial Treasury	180 390	173 591	2 112	4 687
14	Sport, Recreation, Arts and Culture	267 257	220 505	31 731	15 021
15	Safety and Liaison	13 402	13 379	23	-
		<b>33 989 039</b>	<b>19 501 708</b>	<b>12 866 364</b>	<b>1 620 967</b>

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
<b>1</b>	<b>Office of the Premier</b>	<b>259 174</b>	<b>189 589</b>	<b>54 775</b>	<b>14 810</b>
	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 spacial 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 & Governance .....	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

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
<b>2</b>	<b>Provincial Legislature</b>	<b>99 371</b>	<b>90 717</b>	<b>7 654</b>	<b>1 000</b>
	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 .....	<b>33 498</b>	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	<b>20 236</b>	20 236		
	Goods and Services	<b>12 236</b>	12 236		
	Provinces and municipalities	<b>26</b>		26	
	Machinery and Equipment	<b>1 000</b>			1 000
		–			
	2. Remuneration of Elected Reps.....	<b>36 354</b>	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	<b>27 471</b>	27 471		
	Goods and Services	<b>1 271</b>	1 271		
	Provinces and municipalities	<b>52</b>		52	
	Non-profit Institutions	<b>7 560</b>		7 560	
		–			
	3. Constitutional Mandate.....	<b>29 519</b>	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	<b>15 128</b>	15 128		
	Goods and Services	<b>14 375</b>	14 375		
	Provinces and municipalities	<b>16</b>		16	

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
<b>3</b>	<b>Health</b>	<b>6 087 791</b>	<b>4 917 033</b>	<b>651 089</b>	<b>519 669</b>
	Aim: Provision of Health services-promotive, preventative, curative and rehabilitativeservices 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. Health Administration.....	<b>295 052</b>	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	<b>92 653</b>	92 653		
	Goods and Services	<b>188 415</b>	188 415		
	Public Corporations	<b>242</b>		242	
	Machinery and Equipment	<b>13 742</b>			13 742
	2. District Health Services.....	<b>2 794 563</b>	2 351 932	422 171	20 460
	Aim: To develop and support District Health Services in the Eastern Cape	-			
	Of which	-			
	Compensation of Employees	<b>1 760 079</b>	1 760 079		
	Goods and Services	<b>591 853</b>	591 853		
	Provinces and municipalities	<b>213 060</b>		213 060	
	Non-profit Institutions	<b>209 111</b>		209 111	
	Machinery and Equipment	<b>20 460</b>			20 460
	3. Emergency Medical Services.....	<b>186 846</b>	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	<b>117 669</b>	117 669		
	Goods and Services	<b>68 670</b>	68 670		
	Provinces and Municipalities	<b>507</b>		507	
	4. Provincial Hospital Services.....	<b>1 850 037</b>	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	<b>1 164 667</b>	1 164 667		
	Goods and Services	<b>571 400</b>	571 400		
	Provinces and municipalities	<b>3 966</b>		3 966	
	Non-profit Institutions	<b>96 279</b>		96 279	
	Machinery and Equipment	<b>13 725</b>			13 725
	5. Central Hospital Services.....	-			
	Aim:	-			
	Of which	-			
	6. Health Sciences and Training.....	<b>337 245</b>	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	<b>164 908</b>	164 908		
	Goods and Services	<b>44 445</b>	44 445		
	Provinces and municipalities	<b>326</b>		326	
	Non-profit Institutions	<b>127 566</b>		127 566	



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 Sciences and Training.....	-			
	<b>45 806</b>	<b>45 806</b>	42 274	32	3 500
	Aim: To render specialised clinical orthotic and prosthetic services. Improve access to Health care for persons with disability. Facilitate recruitment of medical orthotists and prothetiasts (MOP's ) from outside the country.	-			
	Of which	-			
	Compensation of Employees	8 571	8 571		
	Goods and Services	33 703	33 703		
	Provinces and municipalities	32		32	
	Machinery and Equipment	3 500			3 500
		-			
	8. Health Facilities Development Maintainance.....	578 242			
	<b>578 242</b>	<b>578 242</b>	110 000	-	468 242
	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	-			
	Goods and Services	110 000	110 000		
	Buildings and other structures	468 242			468 242

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
<b>4</b>	<b>Social Development</b>	<b>11 136 295</b>	<b>909 905</b>	<b>10 187 303</b>	<b>39 087</b>
	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 .....	<b>113 291</b>	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	<b>65 531</b>	65 531		
	Goods and Services	<b>29 643</b>	29 643		
	Buildings and other structures	<b>11 746</b>			11 746
	Machinery and Equipment	<b>6 371</b>			6 371
	2. Social Assistance.....	<b>10 596 869</b>	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	<b>115 637</b>	115 637		
	Goods and Services	<b>509 970</b>	509 970		
	Households	<b>9 946 979</b>		9 946 979	
	Interest and rent onland	<b>3 313</b>	3 313		
	Buildings and other structures	<b>3 970</b>			3 970
	Machinery and Equipment	<b>17 000</b>			17 000
	3. Social Welfare Services.....	<b>338 581</b>	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	<b>139 223</b>	139 223		
	Goods and Services	<b>16 848</b>	16 848		
	Non-profit Institutions	<b>182 510</b>		182 510	
	4. Development & Support Services.....	<b>86 030</b>	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	<b>9 603</b>	9 603		
	Goods and Services	<b>18 613</b>	18 613		
	Households	<b>57 814</b>		57 814	
	5. Population Development Trends.....	<b>1 524</b>	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	<b>694</b>	694		
	Goods and Services	<b>830</b>	830		

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
<b>5</b>	<b>Public Works</b>	<b>527 535</b>	<b>466 044</b>	<b>4 315</b>	<b>57 176</b>
	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.	-			
	1 Administration .....	<b>127 298</b>	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	<b>95 524</b>	95 524		
	Goods and Services	<b>26 154</b>	26 154		
	Non-Profit institutions	<b>529</b>		529	
	Households	<b>3 406</b>		3 406	
	Machinery and Equipment	<b>1 685</b>			1 685
	2. Public Works	<b>334 408</b>	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	<b>147 371</b>	147 371		
	Goods and Services	<b>121 496</b>	121 496		
	Interest on Rent land	<b>64 161</b>	64 161		
	Non-Profit institutions	<b>353</b>		353	
	Households	<b>17</b>		17	
	Buildings and other structures	<b>386</b>			386
	Machinery and Equipment	<b>569</b>			569
	Software	<b>55</b>			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	<b>65 829</b>	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	<b>4 324</b>	4 324		
	Goods and Services	<b>7 014</b>	7 014		
	Non-Profit Institutions	<b>10</b>		10	
	Buildings and other structures	<b>54 392</b>			54 392
	Machinery and equipment	<b>89</b>			89

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
<b>6</b>	<b>Education</b>	<b>11 251 320</b>	<b>10 492 159</b>	<b>412 805</b>	<b>346 356</b>
	Aim: To provide quality education to develop human potential, driven by values of accountability, equity and democracy. 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.....	<b>643 231</b>	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 process is in accordance with the National Education Policy Act, Public Finance Management Act and other policies.	-			
	Of which	-			
	Compensation of Employees	<b>456 997</b>	456 997		
	Goods and Services	<b>170 606</b>	170 606		
	Province and municipalities	<b>1 210</b>		1 210	
	Households	<b>4 342</b>		4 342	
	Machinery and equipment	<b>3 000</b>			3 000
	Buildings	<b>7 076</b>			7 076
	2. Public Ordinary School Subsidies.....	<b>9 852 111</b>	9 304 714	286 022	261 375
	Aim: To provide quality, efficient and relevant learning and teaching environments from grades 1 to 12.	-			
	Of which	-			
	Compensation of Employees	<b>8 793 266</b>	8 793 266		
	Goods and Services	<b>511 448</b>	511 448		
	Province and municipalities	<b>25 285</b>		25 285	
	Household	<b>28 892</b>		28 892	
	Non-profit Institutions	<b>231 845</b>		231 845	
	Machinery and equipment	<b>57 736</b>			57 736
	Buildings and other structures	<b>203 639</b>			203 639
	3. Independent School Subsidies.....	<b>17 459</b>	-	17 459	-
	Aim: To support independent schools in accordance with the South African Schools Act.	-			
	Of which	-			
	Non-profit Institutions	<b>17 459</b>		17 459	
	4. Special School Education.....	<b>231 370</b>	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 Withe Paper 6 and provide spaces for out of school disabled children.	-			
	Of which	-			
	Compensation of Employees	<b>144 448</b>	144 448		
	Goods and Services	<b>3 500</b>	3 500		
	Province and municipalities	<b>480</b>		480	
	Households	<b>571</b>		571	
	Non-Profit Institutions	<b>41 378</b>		41 378	
	Buildings and Other structures	<b>40 993</b>			40 993

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
	<b>5. Further Education and Training.....</b>	<b>198 867</b>	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
	<b>6. Adult Basic Education.....</b>	<b>132 097</b>	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	
	<b>7. Early Childhood Development.....</b>	<b>38 039</b>	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
	<b>8. Auxilliary and Associated Services.....</b>	<b>138 146</b>	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

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
<b>7</b>	<b>Housing, Local Government and Traditional Leaders</b>	<b>1 008 226</b>	<b>290 347</b>	<b>707 781</b>	<b>10 098</b>
	Aim: 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.	-			
	1 Administration .....	<b>74 541</b>	66 882	-	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	<b>33 314</b>	33 314		
	Goods and Services	<b>36 020</b>	36 020		
	Machinery and equipment	<b>5 207</b>			5 207
	2. Housing.....	<b>645 398</b>	<b>52 312</b>	<b>587 249</b>	-
	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	<b>37 358</b>	37 358		
	Goods and Services	<b>20 791</b>	20 791		
	Non- Profit Institutions	<b>6 031</b>		6 031	
	Households	<b>581 218</b>		581 218	
	3. Local Government.....	<b>209 073</b>	<b>81 522</b>	<b>120 532</b>	-
	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	<b>59 414</b>	59 414		
	Goods and Services	<b>29 127</b>	29 127		
	Non-Profit Institutions	<b>120 532</b>		120 532	
	4. Traditional Affairs.....	<b>79 214</b>	<b>89 631</b>	-	<b>4 891</b>
	Aim: To promote and facilitate viable and sustainable Traditional Institutions.	-			
	Of which	-			
	Compensation of Employees	<b>66 784</b>	66 784		
	Goods and Services	<b>7 539</b>	7 539		
	Building and other structures	<b>4 891</b>			4 891

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
<b>8</b>	<b>Agriculture</b>	<b>821 819</b>	<b>716 999</b>	<b>99 620</b>	<b>5 200</b>
	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 .....	<b>279 629</b>	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	-			
	Of which	-			
	Compensation of Employees	<b>200 034</b>	200 034		
	Goods and Services	<b>63 878</b>	63 878		
	Provinces and municipalities	<b>760</b>		760	
	Households	<b>9 757</b>		9 757	
	Machinery and equipment	<b>5 200</b>			5 200
	2. Sustainable Resources Management	<b>56 493</b>	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	<b>37 650</b>	37 650		
	Goods and Services	<b>18 700</b>	18 700		
	Provinces and municipalities	<b>143</b>		143	
	3. Farmers Support and Development	<b>322 319</b>	244 249	78 070	-
	Aim: Promote massive food production, Developemnt rural financing mechanisms, develop economic infrastructure in support of agricultural production and agri-processing and facilitate identification and exploitation of agro forestry opportunitie and training of farmers in support of enhanced economic settlement support.	-			
	Of which	-			
	Compensation of Employees	<b>150 087</b>	150 087		
	Goods and Services	<b>94 162</b>	94 162		
	Provinces and municipalities	<b>570</b>		570	
	Departmental Agencies	<b>17 500</b>		17 500	
	Public Corporations	<b>60 000</b>		60 000	
	4. Veterinary Services.....	<b>81 085</b>	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.	-			
	Of which	-			
	Compensation of Employees	<b>60 928</b>	60 928		
	Goods and Services	<b>19 926</b>	19 926		
	Provinces and municipalities	<b>231</b>		231	

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.....	-			
	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.	<b>42 745</b>	42 658	87	-
	Of which	-			
	Compensation of Employees	<b>22 960</b>	22 960		
	Goods and Services	<b>19 698</b>	19 698		
	Provinces and municipalities	<b>87</b>		87	
	6. Agricultural Economics.....	<b>7 630</b>	7 610	20	-
	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 Employees	<b>5 215</b>	5 215		
	Goods and Services	<b>2 395</b>	2 395		
	Provinces and municipalities	<b>20</b>		20	
	7. Structure Agriculture Training.....	<b>31 918</b>	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	<b>13 608</b>	13 608		
	Goods and Services	<b>7 758</b>	7 758		
	Non-Profit Institutions	<b>10 500</b>		10 500	
	Provinces and municipalities	<b>52</b>		52	



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
<b>9</b>	<b>Economic Affairs, Environment and Tourism</b>	<b>620 927</b>	<b>143 017</b>	<b>470 802</b>	<b>8 945</b>
	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 .....	<b>54 057</b>	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	<b>33 594</b>	33 594		
	Goods and Services	<b>17 508</b>	17 508		
	Province and municipalities			337	
	Machinery and Equipment	<b>2 955</b>			2 955
	2. Information Management	<b>16 083</b>	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	<b>4 790</b>	4 790		
	Goods and Services	<b>7 755</b>	7 755		
	Province and municipalities	<b>48</b>		48	
	Machinery and equipment	<b>3 490</b>			3 490
	3. Economic Affairs.....	<b>434 475</b>	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	<b>12 596</b>	12 596		
	Goods and Services	<b>16 839</b>	16 839		
	Province and municipalities	<b>5 408</b>		5 408	
	Departmental agencies	<b>399 632</b>		399 632	
	Machinery and equipment				1 500
	4. Environmental Affairs.....	<b>116 312</b>	<b>49 935</b>	<b>65 377</b>	<b>1 000</b>
	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	<b>37 690</b>	37 690		
	Goods and Services	<b>12 245</b>	12 245		
	Departmental agencies	<b>65 000</b>		65 000	
	Province and municipalities	<b>377</b>		377	
	Machinery and equipment	<b>1 000</b>			1 000

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
<b>10</b>	<b>Transport</b>	<b>1 713 695</b>	<b>878 423</b>	<b>236 354</b>	<b>598 918</b>
	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 .....	<b>82 520</b>	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	<b>50 527</b>	50 527		
	Goods and Services	<b>30 329</b>	30 329		
	Machinery and equipment	<b>1 664</b>			1 664
	2. Public Transport.....	<b>146 256</b>	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	<b>25 608</b>	25 608		
	Goods and Services	<b>15 314</b>	15 314		
	Provinces and municipalities	<b>13 707</b>		13 707	
	Public Corporations	<b>41 942</b>		41 942	
	Machinery and equipment	<b>1 441</b>			1 441
	Building and other structures	<b>48 244</b>			48 244
	3. Traffic Management.....	<b>91 137</b>	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.	<b>674 527</b>			674 527
	Of which	-			
	Compensation of Employees	<b>57 514</b>	57 514		
	Goods and Services	<b>24 604</b>	24 604		
	Provinces and municipalities	<b>6 447</b>		6 447	
	Machinery and equipment	<b>2 572</b>			2 572
	4.Roads Infrastructure	<b>1 393 782</b>	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	<b>213 944</b>	213 944		
	Goods and Services	<b>460 583</b>	460 583		
	Provinces and municipalities	<b>18 832</b>		18 832	
	Public Corporations	<b>155 000</b>		155 000	
	Households	<b>426</b>		426	
	Buildings and other structures	<b>543 076</b>			543 076
	Machinery and equipment	<b>1 921</b>			1 921

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
<b>12</b>	<b>Provincial Treasury</b>	<b>180 390</b>	<b>173 591</b>	<b>2 112</b>	<b>4 687</b>
	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	<b>92 070</b>	90 571	70	1 429
	Aim: To provide policy direction, executive management leadership and quality treasury services.	-			
	Of which	-			
	Compensation of Employees	<b>32 222</b>	32 222		
	Goods and Services	<b>58 349</b>	58 349		
	Provinces and municipalities	<b>70</b>		70	
	Machinery and equipment	<b>1 429</b>			1 429
	2. Financial Management.....	<b>22 777</b>	22 740	37	-
	Aim: To provide strategic and sound leadership to the financial management function.	-			
	Of which	-			
	Compensation of Employees	<b>13 650</b>	13 650		
	Goods and Services	<b>9 090</b>	9 090		
	Provinces and municipalities	<b>37</b>		37	
	3. Asset & Liability Management	<b>47 324</b>	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	<b>27 579</b>	27 579		
	Goods and Services	<b>14 511</b>	14 511		
	Provinces and municipalities	<b>76</b>		76	
	Public Corporations	<b>1 900</b>		1 900	
	Machinery and equipment				3 258
	4. Financial Governance	<b>18 219</b>	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	<b>10 355</b>	10 355		
	Goods and Services	<b>7 835</b>	7 835		
	Provinces and municipalities	<b>29</b>		29	

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
<b>14</b>	<b>Sport, Recreation, Arts and Culture</b>	<b>267 257</b>	<b>220 505</b>	<b>31 731</b>	<b>15 021</b>
	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	-			
	<b>1 Administration .....</b>	<b>167 849</b>	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	
	Households			700	
	Buildings and other structures	1 000			1 000
	Machinery and equipment				1 000
	<b>2. Cultural Affairs.....</b>	<b>58 221</b>	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			2 497	
	Households			250	
	Departmental agencies	12 589		12 589	
	Buildings and other structures				7 033
	Machinery and equipment				200
	<b>3. Library and Information Services.....</b>	<b>21 030</b>	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
	Machinery and equipment				500
	<b>4. Sport and Recreation.....</b>	<b>20 157</b>	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	
	Buildings and other structures	2 000			2 000
	Machinery and equipment	82			82

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
<b>15</b>	<b>Safety and Liaison</b>	<b>13 402</b>	<b>13 379</b>	<b>23</b>	<b>-</b>
	Aim: Department for Safety and Liaison is seized with the responsibility of providing advice and support to the Member of the Executive Council responsible for ensuring the safety and security of all citizens resident in the Eastern Cape Province.	-			
	1 Administration .....	<b>7 162</b>	<b>7 150</b>	<b>12</b>	<b>-</b>
	To ensure regular communication with all stakeholders, efficient management of the resources of the Department and fully operational Financial Management Systems.	-			
	Of which	-			
	Compensation of Employees	<b>5 957</b>	<b>5 957</b>		
	Goods and Services	<b>1 193</b>	<b>1 193</b>		
	Provinces and municipalities	<b>12</b>		<b>12</b>	
		-			
	2. Facilitation.....	<b>3 479</b>	<b>3 472</b>	<b>7</b>	<b>-</b>
	Aim: 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	-			
	Of which	-			
	Compensation of Employees	<b>2 408</b>	<b>2 408</b>		
	Goods and Services	<b>1 064</b>	<b>1 064</b>		
	Provinces and municipalities	<b>7</b>		<b>7</b>	
		-			
	3. Financial Management.....	<b>2 761</b>	<b>2 757</b>	<b>4</b>	<b>-</b>
	Aim: To implement the Department's financial and asset management systems and to manage the financial resources of the Department.	-			
	Of which	-			
	Compensation of Employees	<b>1 626</b>	<b>1 626</b>		
	Goods and Services	<b>1 131</b>	<b>1 131</b>		
	Provinces and municipalities	<b>4</b>		<b>4</b>	
		-			
	4. Special Programmes.....	-	-	-	-
		-			
		-			
		-			
		-			
		-			
		-			
		-			
	<b>Grand Total</b>	<b>33 989 039</b>	<b>19 501 708</b>	<b>12 866 364</b>	<b>1 620 967</b>