

PROVINCE OF EASTERN CAPE

EASTERN CAPE PROVINCIAL TREASURY

APPROPRIATION BILL, 2006 (EASTERN CAPE)

(As introduced)



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

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in the 2006/07 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

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

Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and —

“Act” includes the Schedule;

“conditional grants” means allocations to the province, from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“current payments” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of

immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies and payments for capital assets;

"payments for capital assets" means any payments made by a provincial department –

- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and
- (b) that must be classified as or deemed to be payments for capital assets in accordance with the *"Reference Guide to the new Economic Format"* (November 2003, Version 2) and the *"Asset Management Framework"* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

"Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and

"transfers and subsidies" means any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return.

Appropriation of money for the requirements of the Province

2. (1) Appropriations by the Legislature of the Province of the Eastern Cape of money from the Provincial Revenue Fund for the requirements of the Province in the 2006/07 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Legislature of the Province of the Eastern Cape amends or changes the purpose for which it was allocated.

Short title and commencement

4. This Act is called the Eastern Cape Appropriation Act, 2006, and comes into operation on 1 April 2006.

SCHEDULE					
Details of Vote		Details of appropriation 2006/07			
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	297,038	218,497	62,918	15,623
	<i>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.</i>				
	1. Management.....	12,084	8,965	3,014	105
	<i>Aim: Provide efficient and effective strategic support, as well as general administrative services to the Premier</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		4,854		
	Provinces and Municipalities		4,101		
	Departmental agencies and accounts			14	
	Machinery and equipment			3,000	
	2. Director General's Office	5,309	5,215	6	88
	<i>Provides executive support to the Director General to enable the successful co-ordination and management of the Provincial Administration and the Department: Office of the Premier</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		3,172		
	Provinces and Municipalities		2,043		
	Machinery and Equipment			6	
	3. Prov Coordination & Monitoring Unit.....	127,186	68,038	46,865	12,283
	<i>To facilitate and co-ordinate integrated provincial policies and planning and evaluate the impact thereof</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		13,789		
	Provinces and Municipalities		54,249		
	Departmental agencies and accounts			23	
	Non profit institutions				
	Households			46,842	
	Machinery and equipment				
	Software				12,283
	4. Institution Building & Transformation.....	89,486	75,424	13,016	1,056
	<i>To deal with issues that build the institutional capacity so as to realise organisational self renewal capability in engaging with its core business and related challenges. It focuses at strengthening the provincial corporate governance</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		32,718		
	Provinces and Municipalities		42,706		
	Departmental Agencies and Accounts			18	
	Household			13,000	
	Machinery and equipment				
	5. Shared Internal Audit.....	16,674	16,410	-	264
	<i>Provision of auditing services to ensure compliance with national and provincial policies and legislation.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		11,849		
	Machinery and Equipment		4,561		
	6. Corporate Services	46,289	44,445	17	1,827
	<i>Tasked with rendering support and administrative services to the Office of the Premier</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		25,427		
	Provinces and Municipalities		19,018		
	Machinery and Equipment			17	
					1,827

Details of Vote		Details of appropriation 2006/07			
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
2	Provincial Legislature	129,039	111,887	15,172	2,000
	<i>Aim: To scrutinize, consider, pass, amend or reject legislation referred to it, perform oversight and ensure accountability over the provincial executing organs of the state and facilitate public participation in the legislature and other policy formulation process.</i>				
	1. Administration	58,470	45,114	11,356	2,000
	<i>Aim To provide the overall support services required by the legislature to fulfill its legislative and oversight functions and to ensure optimal, transparent, effective and efficient utilization of limited available resources at their disposal.</i>				
	<i>Of which</i>				
	Compensation of Employee		30,300		
	Goods and Services		14,814		
	Provinces and municipalities			16	
	Non-profit institutions			11,340	
	Machinery and equipment				2,000
	2. Facilities for Members and Political Parties.....	9,630	5,814	3,816	-
	<i>Aim</i>				
	<i>Of which</i>				
	Compensation of Employee		5,814		
	Goods and Services			3,816	
	Provinces and municipalities				
	3. Parliamentary Services (Operational & Institutional Support).....	33,318	33,318	-	-
	<i>Aim To provide for the services related to the performance of the core business of the Legislature as required and mandated by the Constitution of the Republic of South Africa.</i>				
	<i>Of which</i>				
	Compensation of Employee		13,980		
	Goods and Services		19,338		
	Provinces and Municipalities				
	4. Members' Salaries (Direct Charge).....	27,621	27,621	-	-
	<i>Aim To separate the Public Office Bearers remuneration so as to conform to the Constitution Act 108 (117)(3)</i>				
	<i>Of which</i>				
	Compensation of Employees		27,621		

Details of Vote		Details of appropriation 2006/07			
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
3	Health	6,892,701	5,575,289	853,621	463,791
	<i>Aim: To provide and ensure accessible comprehensive integrated services in the Eastern Cape emphasizing the primary care approach utilizing and developing all resources to enable all its present and future generations to enjoy health and quality of life.</i>				
	1. Health Administration.....	256,792	238,024	903	17,865
	<i>Aim: To ensure the management of financial, human, information and infrastructure resources.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		104,570		
	Provinces and Municipalities		133,454		
	Public corporations and private enterprises			251	
	Households			652	
	Machinery and equipment				
	2. District Health Services.....	3,052,765	2,454,345	566,323	17,865
	<i>Aim: To ensure delivery of primary health care services through the implementation of the District Health System.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		1,782,509		
	Provinces and Municipalities		671,836		
	Departmental Transfers			248,494	
	Public corporations and private enterprises			294,829	
	Households			23,000	
	Machinery and equipment				
	3. Emergency Medical Services.....	397,098	376,947	588	32,097
	<i>Aim: To render efficient emergency medical services to all patients of the Province of the Eastern Cape.</i>				
	<i>Of which</i>				
	Compensation of employees				
	Goods and Services		207,045		
	Provinces and Municipalities		169,902		
	Public corporations and private enterprises			526	
	Households			17	
	Buildings and other fixed structures			23	
	Machinery and Equipment				
	4. Provincial Hospital	2,169,097	2,053,363	97,891	3,700
	<i>Aim: To provide cost effective, good quality, high level specialised services to the people of the Eastern Cape in collaboration with the Health Sciences facilities.</i>				15,885
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		1,399,343		
	Provinces and Municipalities		654,020		
	Departmental agencies and accounts			1,000	
	Public corporations and private enterprises			86,000	
	Households			4,114	
	Machinery and equipment			6,777	
	5. Central Hospital Services.....				17,843
	<i>Of which</i>				
	6. Health Sciences and Training.....	397,431	324,527	72,904	-
	<i>Aim: To provide training for all Health professionals in the Province of the Eastern Cape.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		223,149		
	Provinces and Municipalities		101,378		
	Departmental agencies and accounts			338	
	Households			72,566	
	7. Health Care Support.....	32,255	32,221	34	-
	<i>Aim: To render specialised clinical orthotic and prosthetic services.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		6,825		
	Provinces and Municipalities		25,596		
	Households			34	
	Machinery and equipment				
	8. Health Facilities Development &	587,263	95,862	115,000	376,401
	<i>Aim: To improve access to health care services by providing new health facilities, upgrading and maintaining existing facilities.</i>				
	<i>Of which</i>				
	Compensation of employees		9,080		
	Goods and Services		86,772		
	Departmental agencies and accounts			115,000	
	Buildings and other fixed structures				
	Machinery and Equipment				
					368,752
					7,649

Details of Vote		Details of appropriation 2006/07			
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
4	Social Development	762,772	395,315	334,949	32,508
	<i>Aim: The aim of the Department of Social Development is 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</i>				
	1. Administration	182,089	163,041	-	19,048
	<i>Aim: The objective of this programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Facility/Institutional level.</i>				
	<i>Of which</i>				
	Compensation of Employee		85,213		
	Goods and Services		77,828		
	Buildings and other fixed structures				12,345
	Machinery and Equipment				6,703
	2. Social Welfare Services.....	448,955	179,960	255,535	13,460
	<i>Aim: To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>				
	<i>Of which</i>				
	Compensation of Employee		158,187		
	Goods and Services		21,773		
	Non-profit institutions			220,991	
	Household			34,544	
	Buildings and other fixed structure				13,460
	3. Development & Research.....	131,728	52,314	79,414	-
	<i>Aim: To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i>				
	<i>Of which</i>				
	Compensation of Employee		23,408		
	Goods and Services		28,906		
	Households			79,414	

Details of Vote		Details of appropriation 2006/07			
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		R'000	R'000	R'000	R'000
5	Public Works	514,272	490,169	21,256	2,847
	<i>Aim: The aim of the department is to ensure the provision and management of high quality and accessible buildings infrastructure in the Eastern Cape.</i>				
	1. Administration	133,448	123,089	8,573	1,786
	<i>Aim: To provide support services to core functions of the department, this includes the provision of financial and human resources services, the development and implementation of policy framework.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		77,033		
	Provinces and Municipalities		46,058		
	Households			673	
	Buildings and other fixed structures			7,900	
	Machinery and equipment				
	2. Public Works.....	359,421	345,790	12,664	1,786
	<i>Aim: The Public Works programme is mandated to develop, maintain and manage provincial government buildings through its three main sections, new works, maintenance and property management.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		150,760		
	Interest and rent on land		195,030		
	Provinces and Municipalities				
	Households			12,664	
	Buildings and other fixed structures				
	Machinery and equipment				407
	Software and other intangible assets				560
	3. Community Based Public Works	21,403	21,280	19	94
	<i>Aim: Manages the implementation of the Community-based Public Works Programme and the implementation of the construction industry development programme.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		9,722		
	Provinces and Municipalities		11,568		
	Households			19	
	Machinery and equipment				
					94

Details of Vote		Details of appropriation 2006/07			
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 <i>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.</i>	13,065,022	11,630,158	701,174	733,690
	1. Administration.....	881,902	833,007	12,952	35,943
	<i>Aim To provide overall management of the education system in accordance with the National Education Policy Act, the PFMA and other policies.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		640,381		
	Provinces and Municipalities		182,826		
	Households			7,053	
	Buildings			5,899	
	Machinery and equipment				25,000
	Software and other intangible assets				8,114
					2,829
	2. Public Ordinary School Education.....	11,144,848	10,204,562	441,981	498,295
	<i>Aim To provide ordinary education from Grades 1-12 in accordance with the South African Schools Act.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		9,332,100		
	Provinces and Municipalities		872,462		
	Non-profit institutions			31,380	
	Households			367,061	
	Buildings and other fixed structures			43,570	
	Machinery and Equipment				433,441
					64,854
	3. Independent Schools.....	27,770	-	27,770	-
	<i>Aim To support independent schools in accordance with the South African Schools Act.</i>				
	<i>Of which</i>				
	Non - profit institutions			27,770	
	4. Public Special Schools.....	334,487	157,851	53,281	123,345
	<i>Aim To provide compulsory public education in special schools in accordance with South African Schools Act and White Paper 6 on inclusive education.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		154,178		
	Provinces and Municipalities		3,675		
	Non-profit institutions			519	
	Households			51,180	
	Buildings and other fixed structures			1,592	
					123,345
	5. Further Education and Training.....	267,965	128,414	99,650	39,901
	<i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		127,889		
	Provinces and Municipalities		525		
	Non-profit institutions			434	
	Households			97,871	
	Buildings and other fixed structures			1,345	
					39,901
	6. Adult Basic Education.....	149,775	146,651	669	2,455
	<i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		128,045		
	Provinces and Municipalities		20,606		
	Machinery and equipment			669	
	Buildings and other fixed structures				2,455
	7. Early Childhood Development.....	68,941	9,549	57,592	2,800
	<i>To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.</i>				
	<i>Of which</i>				
	Goods and Services		9,549		
	Non-profit institutions				
	Machinery and Equipment			57,592	
					2,800
	8. Auxiliary and Associated Services.....	188,334	150,124	7,259	30,951
	<i>To provide the education institutions as a whole with training and support.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		51,678		
	Provinces and Municipalities		98,446		
	Non-profit institutions			132	
	Household			7,000	
	Buildings and other fixed structures			127	
	Machinery and Equipment				20,951
					10,000

Details of Vote		Details of appropriation 2006/07			
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
7	Housing, Local Government and Traditional Affairs	1,250,608	356,841	862,891	31,074
	<i>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.</i>				
	1. Administration	80,329	74,819	-	5,710
	<i>Aim: To give strategic leadership to the department and corporate support to the three core functions of the department.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		37,446		
	Provinces and Municipalities		37,173		
	Non-profit organisations				
	Machinery and equipment				5,710
	2. Housing.....	824,207	62,213	761,994	-
	<i>Aim: To facilitate the creation of sustainable human settlements.</i>				
	<i>Of which</i>				
	Compensation of employees				
	Goods and Services		38,413		
	Provinces and Municipalities		22,800		
	Households				
	Machinery and equipment			761,994	
	3. Local Government.....	161,624	102,929	58,685	-
	<i>Aim: To promote developmental local government, consolidation and stabilization of sustainable municipalities through effective community participation, co-ordinated planning and capacity building.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		81,177		
	Provinces and Municipalities		21,752		
				58,685	
	4. Development and Planning.....	80,414	38,212	42,202	-
	<i>Aim: To promote integrated development and planning.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		33,344		
	Provinces and municipalities		4,868		
	Buildings and other fixed structures			42,202	
	5. Traditional Affairs.....	104,032	78,668	-	25,364
	<i>Aim: To promote and facilitate viable and sustainable traditional institutions.</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		70,401		
	Buildings and other fixed structures		8,267		25,364

Details of Vote		Details of appropriation 2006/07			
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 <i>Aim: To facilitate optimal agricultural production in the Eastern Cape through the provision of technical support to emerging farmers and other community based initiatives.</i>	869,670	758,105	108,007	2,558
	1. Administration <i>Aim To render comprehensive and inclusive corporate and financial services and solutions in a dynamic changing organisation.</i>	251,580	239,328	11,043	1,209
	<i>Of which</i>				
	Compensation of Employee		137,853		
	Goods and Services		101,675		
	Provinces and Municipalities			448	
	Households			10,595	
	Machinery and equipment				1,209
	2. Sustainable Resources Management <i>Aim To provide technical support to farmers in order to ensure infrastructure development for sustainable management of agricultural resources.</i>	83,232	78,828	3,238	1,166
	<i>Of which</i>				
	Compensation of Employee		52,147		
	Goods and Services		26,681		
	Provinces and Municipalities			238	
	Household			3,000	
	Machinery and equipment				1,166
	Buildings and other fixed structures				
	3. Farmers Support and Development Services <i>Aim This programme oversees the implementation of agricultural and rural development projects based on optimum, economically and environmentally sustainable agricultural practice.</i>	343,655	263,145	80,510	-
	<i>Of which</i>				
	Compensation of Employee		135,130		
	Goods and Services		128,015		
	Provinces and Municipalities			510	
	Departmental Transfers			20,000	
	Non-profit institutions				
	Household				
	Machinery and equipment			80,000	
	4. Veterinary Services <i>Aim Veterinary services promote animal health so as to safeguard human health and animal welfare, by controlling animal diseases of economic and zoonotic importance</i>	101,241	100,898	243	100
	<i>Of which</i>				
	Compensation of Employee		69,115		
	Goods and Services		31,783		
	Provinces and Municipalities			243	
	Machinery and equipment				100
	5. Technology, Research and Development <i>Aim To research the manipulation of natural resources, provide technical advice on combination and recombination of inputs that makes economic sense in farming and develop quality researchers and research technicians.</i>	48,252	46,161	91	-
	<i>Of which</i>				
	Compensation of Employee		24,635		
	Goods and Services		21,526		
	Provinces and Municipalities			91	
	Departmental agencies and accounts				
	Machinery and equipment				
	Cultivated assets				
	6. Agricultural Economics <i>Aim To provide economic support to internal and external clients with regard to marketing, statistical information, financial feasibility studies and economic viability studies.</i>	9,269	9,248	21	-
	<i>Of which</i>				
	Compensation of Employee		6,479		
	Goods and Services		2,769		
	Provinces and Municipalities			21	
	Machinery and equipment				
	7. Structure Agriculture Training <i>Aim To facilitate and provide education and training to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.</i>	34,441	21,497	12,861	83
	<i>Of which</i>				
	Compensation of Employee		13,812		
	Goods and Services		7,885		
	Provinces and Municipalities			60	
	Non-profit institutions			12,000	
	Households			601	
	Machinery and equipment				71
	Cultivated assets				12

Details of Vote		Details of appropriation 2006/07			
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		R'000	R'000	R'000	R'000
9	Economic Affairs, Environment and Tourism	519,091	138,892	372,929	7,270
	<i>Aim: The Department of Economic Affairs, Environment and Tourism strives for an Eastern Cape which is devoid of the inequalities of the past, unified through integrated and sustainable economic, social and cultural development, thus providing an acceptable quality of life for all of its people in the context of a united, non-racial, non-sexist and democratic South Africa.</i>				
1	Administration	40,457	39,109	271	1,077
	To establish and maintain appropriate organisational systems to manage and administer the financial, operational, communications and legal resources in the department and its associated institutional structures.				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		26,708		
	Provinces and Municipalities		12,401		
	Non-profit institutions			83	
	Household			92	
	Machinery			96	
					1,077
2	Human Resources Management	14,000	13,621	79	300
	To render human resources services and provide guidance on the best HR practices to the department as a whole.				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		7,900		
	Households		5,721		
	Machinery and equipment			79	
					300
3	Economic Affairs	297,125	24,480	271,486	1,159
	To promote economic growth and development through initiatives associated with sector development, business finance, tourism, investment promotion and small business development.				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		13,263		
	Provinces and Municipalities		11,217		
	Departmental agencies and accounts			20,000	
	Households			251,337	
	Machinery			149	
					1,159
4	Environmental Affairs	150,196	48,153	101,043	1,000
	To ensure the conservation of biodiversity and the protection of the environment through ecologically sustainable, economically efficient and socially equitable use of the environment in the Eastern Cape.				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		34,325		
	Departmental Transfers		13,828		
	Households			100,700	
	Machinery and Equipment			343	
					1,000
5	Strategic Management	17,313	13,529	50	3,734
	To establish comprehensive strategic management systems designed to ensure that appropriate procedures are maintained in the department and its public entities with respect to strategic planning, information management and monitoring and evaluation.				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		5,372		
	Households		8,157		
	Machinery and Equipment			50	
					3,734

Details of Vote		Details of appropriation 2006/07			
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
10	Roads and Transport				
	<i>Aim: The aim of the department is to provide an efficient, safe, affordable and accessible transportation system.</i>	1,983,795	983,214	270,252	730,329
	1. Administration	125,967	123,737	467	1,763
	<i>Aim To render support service to all divisions of the department to ensure optimal, transparent, effective and efficient utilization of all resources focusing on human, finance and provisioning services.</i>				
	<i>Of which</i>				
	Compensation of Employee	-			
	Goods and Services		83,576		
	Provinces and Municipalities		40,161		
	Households			467	
	Machinery and Equipment				1,763
	2. Roads Infrastructure.....	1,481,819	664,491	184,581	632,747
	<i>Aim To promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitate social and economic growth through socially just developmental and empowering processes.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		206,905		
	Provinces and Municipalities		457,588		
	Public corporation and private enterprises			19,828	
	Household			164,300	
	Buildings and other fixed structures			453	
	Machinery and Equipment				626,281
					6,486
	3. Public Transport.....	170,961	45,899	72,847	52,215
	<i>Aim 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>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		26,591		
	Provinces and Municipalities		19,308		
	Public Corporations			14,392	
	Buildings			58,455	
	Machinery and equipment				50,703
					1,512
	4. Traffic Management.....	120,492	100,431	12,357	7,704
	<i>To ensure adequate road safety engineering on the provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		74,303		
	Provinces and Municipalities		26,128		
	Buildings and other fixed structures			12,357	
	Machinery and equipment				5,000
					2,704
	5. Community-based Programme	84,556	48,856	-	35,900
	<i>Aim The programme monitors project development and implementation according to provincial and national priorities.</i>				
	<i>Of which</i>				
	Compensation of Employees				
	Goods and Services		2,596		
	Buildings and other fixed structures		46,060		
					35,900

Details of Vote		Details of appropriation 2006/07			
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
12	Provincial Treasury <i>Aim: To provide strategic and technical leadership in the allocation and utilization of resources, in order to improve quality of life in the province.</i>	196,762	186,187	7,284	3,291
	1. Strategic Management Services <i>Aim: To provide policy direction, executive management leadership and quality treasury services.</i>	103,727	102,106	65	1,556
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		38,988		
	Provinces and Municipalities		63,118		
	Machinery and equipment			85	
	2. Sustainable Resource Management <i>Aim: To provide strategic and sound leadership to the financial management function.</i>	20,038	18,985	43	-
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		14,577		
	Provinces and Municipalities		5,418		
	3. Assets & Liability Management <i>Aim: To render effective and transparent accounting services to provincial departments.</i>	57,898	49,020	7,143	1,735
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		29,771		
	interest and rent on land		18,249		
	Provinces and Municipalities		1,000		
	Public corporations and private enterprises			92	
	Machinery and Equipment			7,051	
	4. Financial Governance <i>Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.</i>	15,099	15,066	33	-
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		11,670		
	Provinces and Municipalities		3,396		
				33	

Details of Vote		Details of appropriation 2006/07			
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	321,991	241,022	77,582	3,387
	<i>Aim: To promote a prosperous, united and peaceful Eastern Cape where the spiritual, intellectual and material upliftment of the people is fully realized through sport, recreation, arts and culture.</i>				
	1. Administration	162,804	156,641	4,763	1,400
	<i>Aim: To provide policy and strategic leadership for the department in the sector of sport, recreation, arts and culture.</i>				
	<i>Of which</i>				
	Compensation of Employee		112,265		
	Goods and services		44,376		
	Provinces and Municipalities			381	
	Non-profit Institutions			4,000	
	Households			382	
	Buildings and other fixed structures				400
	Machinery and equipment				1,000
	2. Cultural Affairs.....	63,644	38,344	25,200	100
	<i>Aim: To maximise the preservation, conservation and promotion of arts, culture, museums and heritage throughout the province</i>				
	<i>Of which</i>				
	Compensation of Employee				
	Goods and Services		32,564		
	Provinces and municipalities		5,780		
	Departmental agencies and accounts			1,915	
	Universities and Technikons			8,450	
	Non-profit Institutions				
	Household			14,585	
	Building and other fixed structures			250	
	Machinery and equipment				100
	3. Library and Information Services.....	43,442	15,433	28,561	1,448
	<i>Aim: Ensure promotion and development of library services and ensure provision of archival services.</i>				
	<i>Of which</i>				
	Compensation of employees		7,241		
	Goods and Services		6,192		
	Provinces and Municipalities			21,888	
	Non profit institutions			4,462	
	Household			210	
	Buildings and other fixed structures				1,448
	Machinery and equipment				
	4. Sport and Recreation.....	52,101	30,604	21,058	439
	<i>Aim: To promote and develop sport and recreation in the province that will enhance active and healthy communities.</i>				
	<i>Of which</i>				
	Compensation of Employees		8,362		
	Goods and Services		22,242		
	Provinces and Municipalities			14,024	
	Non-profit Organizations			6,900	
	Households			134	
	Buildings and other fixed structures				439
	Machinery and equipment				

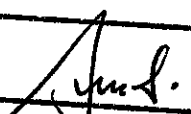
Details of Vote		Details of appropriation 2006/07			
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets
		R'000	R'000	R'000	R'000
15	Safety and Liaison <i>Aim: The aim of the department is to monitor the South African Police Services in terms of the provision of adequate services to the Eastern Cape communities and adherence to national standards.</i>	24,365	24,326	39	-
	1 Administration	9,727	9,712	15	-
	<i>Aim To provide an effective management to the department</i>				
	<i>Of which</i>				
	Compensation of employees		6,088		
	Goods and Services		3,624		
	Provinces and Municipalities			15	
	2. Facilitation	8,825	8,808	17	-
	<i>Aim To oversee and monitor the members of the South African Police Services (SAPS) and thereby ensure adherence to national norms and standards.</i>				
	<i>Of which</i>				
	Compensation of Employees		6,117		
	Goods and Services		2,691		
	Provinces and Municipalities			17	
	3. Financial Management	5,813	5,806	7	-
	<i>Aim To implement the department's financial and assets management systems as well as to manage the financial resources of the department.</i>				
	<i>Of which</i>				
	Compensation of Employees		2,578		
	Goods and Services		3,228		
	Provinces and Municipalities			7	
Total		26,827,124	21,110,682	3,688,074	2,028,368

PROVINCE OF THE EASTERN CAPE

EASTERN CAPE PROVINCIAL TREASURY

ADJUSTMENTS APPROPRIATION BILL, 2006 (EASTERN CAPE)

(As introduced)

CERTIFIED

STATE LAW ADVISOR

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

To appropriate amounts of money for the requirements of the Province of the Eastern Cape for the financial year ending 31 March 2006 and to provide for matters incidental thereto.

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 adjusted amounts of money from and to departments into and 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, the adjusted amounts of R25 609 000 (Twenty five million six hundred and nine thousand rand) as shown in the Schedule hereto.

Short title

2. This Act is called the Adjustments Appropriation Act, 2006 (Eastern Cape).

EXPLANATORY MEMORANDUM ON ADJUSTMENTS APPROPRIATION BILL, 2006 (EASTERN CAPE)

PART A

(Principles)

1. Section 27(2) of the Public Finance Management Act, 1999 (Act No.1 of 1999) empowers the MEC for Finance in a Province to table the provincial annual budget for a financial year in the Provincial Legislature to appropriate moneys in the Revenue Funds as a charge against the Revenue Account for the requirements of the Province.
2. Section 31(2) of the Act then provides for an adjustments budget of a province to provide for –
 - (a) the appropriation of funds that have become available to the province;
 - (b) unforeseeable and unavoidable expenditure recommended by the provincial Executive Council of the province within a framework determined by the Minister;
 - (c) any expenditure for emergency situation in terms of section 25;
 - (d) money to be appropriated for expenditure already announced by the MEC for Finance during the tabling of the annual budget;
 - (e) the shifting of funds between and within votes or to follow the transfer of functions in terms of section 42;
 - (f) the utilisation of savings under a main division within a vote for the defrayment of excess expenditure under another main division within the same vote in terms of section 43; and
 - (g) the roll-over of unspent funds from the preceding financial year.
3. The reasons for introducing the Bill are to provide for:
 - (a) the appropriation of funds that have become available to the province;
 - (b) the shifting of funds between and within votes or to follow the transfer of functions in terms of section 42;
 - (c) the utilisation of savings under a main division within a vote for the defrayment of excess expenditure under another main division within the same vote in terms of section 43; and
4. Full details of the adjustments are contained in the schedule hereto.

PART B

(Clause by Clause Analysis)

- Clause 1 provides for adjustments appropriation
- Clause 2 sets out the short title to the Bill
- Schedule contains details of the charges against the Provincial Revenue Fund

ADJUSTMENTS APPROPRIATION BILL, 2006 (EASTERN CAPE)

SCHEDULE PER DEPARTMENT

Vote	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	(5 000)
2	Provincial Legislature	-
3	Health	14 023
4	Social Development	3 796
5	Public Works	(5 507)
6	Education	36 001
7	Housing, Local Government & Traditional Affairs	28 921
8	Agriculture	(15 041)
9	Economic Affairs, Environment and Tourism	-
10	Roads and Transport	(1 084)
12	Provincial Treasury	(29 000)
14	Sport, Recreation, Arts and Culture	(1 500)
15	Safety and Liaison	-
	TOTAL	25 609

Province of the Eastern Cape – Consolidated Summary Table (per department)

Vote Department	Additional appropriation							
	Main appropriation	Adjusted appropriation November 2005	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	Adjusted appropriation February 2006
R thousand								
1 Office of the Premier	259,174	276,289	-	-	-	(5,000)	(5,000)	271,289
2 Legislature	99,371	121,380	-	-	-	-	-	121,380
3 Health	6,087,791	6,212,887	-	-	-	14,023	14,023	6,226,910
4 Social Development	11,136,295	11,136,518	-	-	-	3,796	3,796	11,140,314
5 Public Works	527,535	527,676	-	-	-	(5,507)	(5,507)	522,169
6 Education	11,251,320	11,521,188	-	-	-	36,001	36,001	11,557,189
7 Housing, Traditional Leaders & Local Govt.	1,008,226	1,065,255	-	-	-	28,921	28,921	1,094,176
8 Agriculture	821,819	836,894	(8,000)	-	-	(7,041)	(15,041)	821,853
9 Economic Affairs, Environment & Tourism	622,764	647,610	-	-	-	-	-	647,610
10 Roads & Transport	1,713,695	1,725,655	-	-	-	(1,084)	(1,084)	1,724,571
12 Provincial Treasury	180,390	136,407	-	-	-	(29,000)	(29,000)	107,407
14 Sport, Arts & Culture	267,257	279,585	-	-	-	(1,500)	(1,500)	278,085
15 Safety & Liaison	13,402	13,402	-	-	-	-	-	13,402
Total	33,989,039	34,500,746	(8,000)	-	-	33,609	25,609	34,526,355
Direct charge on the Provincial Revenue Fund								
Total		34,500,746	(8,000)	-	-	33,609	25,609	34,526,355
Economic classification								
Current payments	19,501,708	19,920,422	-	-	(105,275)	(2,139)	(107,414)	19,813,008
Compensation of employees	15,123,407	15,380,485	-	-	(20,875)	(18,725)	(39,600)	15,340,885
Goods and services	4,310,827	4,535,624	-	-	(84,400)	16,586	(67,814)	4,467,810
Interest and rent on land	67,474	4,313	-	-	-	-	-	4,313
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies	12,866,364	12,958,129	(8,000)	-	78,872	36,348	107,220	13,065,349
Provinces and municipalities	429,275	506,646	-	-	7,076	38,988	46,064	552,710
Departmental agencies and accounts	949,388	908,306	-	-	64,300	-	64,300	972,606
Universities and technikons	-	-	-	-	300	-	300	300
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	259,084	302,060	(8,000)	-	(59,102)	(3,640)	(70,742)	231,318
Non-profit institutions	596,566	524,832	-	-	(17,099)	1,000	(16,099)	508,733
Households	10,632,051	10,716,285	-	-	83,397	-	83,397	10,799,682
Payments for capital assets	1,620,967	1,622,195	-	-	26,403	(600)	25,803	1,647,998
Buildings and other fixed structures	1,434,204	1,432,957	-	-	15,434	-	15,434	1,448,391
Machinery and equipment	186,763	185,923	-	-	10,028	(600)	9,428	195,351
Cultivated assets	-	160	-	-	49	-	49	209
Software and other intangible assets	-	3,155	-	-	892	-	892	4,047
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	33,989,039	34,500,746	(8,000)	-	-	33,609	25,609	34,526,355

Details of Vote		Details of adjusted appropriation				Amounts specifically and exclusively appropriated
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					
	<i>Aim:</i> 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.	(5,000)	(7,083)	1,981	92	
	1. Management.....					
	<i>Of which</i>	1,162	1,150	12	-	
	Compensation of Employee	-				
	Goods and Services		450			
	Provinces and Municipalities		700			
	Departmental agencies and accounts			12		
	Machinery and equipment					
	2. Director General's Office					
	<i>Of which</i>	775	775	-	-	
	Compensation of Employee					
	Goods and Services		555			
	Provinces and Municipalities		220			
	3. Prov Dev Co-ord Monitoring Unit.....					
	<i>Of which</i>	(2,736)	(3,636)	801	-	
	Compensation of Employee	-				
	Goods and Services		(1,036)			
	Provinces and Municipalities		(2,500)			
	Departmental agencies and accounts					
	Non profit institutions			1		
	Households			800		
	Machinery and equipment					
	Software					(800)
						800
	4. Institution Building & Transformation.....					
	<i>Of which</i>	(2,034)	(2,820)	786	-	
	Compensation of Employee					
	Goods and Services		(1,550)			
	Provinces and Municipalities		(1,270)			
	Non-profit institutions					
	Household			1		
	Machinery and equipment			600		
				185		
	5. Shared Internal Audit.....					
	<i>Of which</i>	(1,082)	(1,200)	26	92	
	Compensation of Employee					
	Goods and Services		(1,200)			
	Provinces and Municipalities					
	Households			20		
	Software			6		
	6. Corporate Services					
	<i>Of which</i>	(1,086)	(1,452)	366	-	
	Compensation of Employee					
	Goods and Services		(2,602)			
	Provinces and Municipalities		1,150			
	Households			66		
				300		

Details of Vote		Details of adjusted appropriation				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	
2	Provincial Legislature	-	(282)	417	(135)	
	<i>Aim: To scrutinize, consider, pass, amend or reject legislation referred to it, perform oversight and ensure accountability over the provincial executing organs of the state and facilitate public participation in the legislature and other policy formulation process.</i>					
	1. Administration					
	<i>Of which</i>					
	Compensation of Employee	350	222	263	(135)	
	Goods and Services		(86)			
	Provinces and municipalities		308			
	Households			103		
	Machinery and equipment			160		
	2. Remuneration of Elected Representatives.....				(135)	
	<i>Of which</i>					
	Compensation of Employee	-	(82)	82	-	
	Goods and Services		(82)			
	Provinces and municipalities			82		
	3. Constitutional Mandate.....					
	<i>Of which</i>					
	Compensation of Employee	(350)	(422)	72	-	
	Goods and Services		(1,093)			
	Provinces and Municipalities		671			
				72		

No.	Title	Details of adjusted appropriation				Amounts specifically and exclusively appropriated
		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		14,023	(42,000)	81,023	(25,000)	14,023
	<i>Aim: To provide and ensure accessible comprehensive integrated services in the Eastern Cape emphasizing the primary care approach utilizing and developing all resources to enable all its present and future generations to enjoy health and quality of life.</i>					
	1. Health Administration.....					
	<i>Of which</i>					
	Compensation of Employee	(32,702)	(32,702)	-	-	
	Goods and Services					
	Provinces and Municipalities		(32,702)			
	Public corporations and private enterprises					
	Households					
	Machinery and equipment					
	2. District Health Services.....					
	<i>Of which</i>					
	Compensation of Employee	(28,059)	(47,082)	18,023	-	14,023
	Goods and Services					
	Provinces and Municipalities		(47,082)			
	Public corporations and private enterprises					
	Households			14,023		14,023
	Machinery and equipment					
	3. Emergency Medical Services.....			4,000		
	<i>Of which</i>					
	Compensation of employees	25,545	25,545	-	-	
	Goods and Services					
	Provinces and Municipalities		10,038			
	Public corporations and private enterprises		15,507			
	Households					
	4. Provincial Hospital Services.....					
	<i>Of which</i>					
	Compensation of Employee	89,923	61,923	38,000	-	
	Goods and Services					
	Provinces and Municipalities		13,577			
	Departmental agencies and accounts		38,346			
	Public corporations and private enterprises					
	Households			31,000		
	Machinery and equipment					
	5. Central Hospital Services.....			7,000		
	<i>Of which</i>					
	6. Health Sciences and Training.....					
	<i>Of which</i>					
	Compensation of Employee	(7,733)	(7,733)	-	-	
	Goods and Services					
	Provinces and Municipalities		(7,733)			
	Departmental agencies and accounts					
	Households					
	7. Health Care Support.....					
	<i>Of which</i>					
	Compensation of Employee	(2,305)	(2,305)	-	-	
	Goods and Services					
	Provinces and Municipalities		(2,305)			
	Households					
	Machinery and equipment					
	8. Health Facilities Development &					
	<i>Of which</i>					
	Compensation of employees	(28,646)	(28,646)	25,000	(25,000)	
	Goods and Services					
	Departmental agencies and accounts		(28,646)			
	Buildings and other fixed structures			25,000		
					(25,000)	

Details of Vote		Details of adjusted appropriation				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	
4	Social Development	3,796	8,009	(4,213)	-	2,796
	<i>Aim: The aim of the Department of Social Development is 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</i>					
	1. Administration					
	<i>Of which</i>					
	Compensation of Employee	2,796	2,796	-	-	2,796
	Goods and Services					
	2. Social Assistance.....		2,796			2,796
	<i>Of which</i>					
	3. Social Welfare Services.....					
	<i>Of which</i>					
	Compensation of Employee	1,000	-	1,000	-	
	Goods and Services					
	Non-profit Institutions					
	4. Development & Support Services.....			1,000		
	<i>Of which</i>					
	Compensation of Employee	-	5,213	(5,213)	-	
	Goods and Services					
	Households					
	5. Population Development Trends.....		5,213			
	<i>Of which</i>					
	Compensation of Employee	-	-	(5,213)	-	
6	Public Works	(6,507)	(7,684)	2,677	(500)	
	<i>Aim: The aim of the department is to ensure the provision and management of high quality and accessible buildings infrastructure in the Eastern Cape.</i>					
	1. Administration					
	<i>Of which</i>					
	Compensation of Employee	(1,140)	(1,040)	400	(500)	
	Goods and Services					
	Provinces and Municipalities		(4,540)			
	Households		3,500			
	Buildings and other fixed structures			400		
	Machinery and equipment					
	2. Public Works				(500)	
	<i>Of which</i>					
	Compensation of Employee	(4,369)	(6,544)	2,176	-	
	Goods and Services					
	Interest and rent on land		(3,044)			
	Provinces and Municipalities		(3,500)			
	Households					
	Buildings and other fixed structures			2,000		
	Machinery and equipment			175		
	Software and other intangible assets					
	4. Community Based Public Works					
	<i>Of which</i>					
	Compensation of Employee	2	-	2	-	
	Goods and Services					
	Households					
	Machinery and equipment					
				2		

No.	Title	Details of adjusted appropriation				Amounts specifically and exclusively appropriated
		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	36,001	59,581	(23,580)	-	19,756
	<i>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.</i>					
	1. Administration.....	53,988	77,064	-	6,924	19,756
	<i>Of which</i>					
	Compensation of Employee		61,245			
	Goods and Services		15,819			19,756
	Provinces and Municipalities					
	Households					
	Software and other intangible assets					
	Machinery and equipment					
	Buildings and other fixed structures					
	2. Public Ordinary School Education.....	15,141	6,384	(25,000)	33,747	
	<i>Of which</i>					
	Compensation of Employee		6,384			
	Goods and Services					
	Provinces and Municipalities					
	Non-profit institutions					
	Households					
	Buildings and other fixed structures					
	3. Independent Schools.....	(1,019)	-	(1,019)	-	
	<i>Of which</i>					
	Non - profit institutions					
	4. Public Special Schools.....	(20,800)	(800)	-	(20,000)	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services					
	Households					
	Buildings and other fixed structures					
	5. Further Education and Training.....	(31,248)	(20,000)	-	(11,248)	
	<i>Of which</i>					
	Compensation of Employee					
	Households					
	Buildings and other fixed structures					
	6. Adult Basic Education.....	(2,000)	(2,000)	-	-	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services					
	Provinces and Municipalities					
	Machinery and equipment					
	Buildings and other fixed structures					
	7. Early Childhood Development.....	-	(2,439)	2,439	-	
	<i>Of which</i>					
	Goods and Services					
	Non-profit institutions					
	8. Auxiliary and Associated Services.....	(8,061)	1,362	-	(9,423)	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services					
	Provinces and Municipalities					
	Non-profit institutions					
	Machinery and equipment					
	Buildings and other fixed structures					
						(9,423)

No.	Title	Details of adjusted appropriation				Amounts specifically and exclusively appropriated
		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	
7	Housing, Local Government and Traditional Affairs	28,921	3,028	28,822	71	3,956
	<i>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.</i>					
	1. Administration					
	<i>Of which</i>					
	Compensation of Employee	-	(399)	399	-	
	Goods and Services		(56)			
	Provinces and Municipalities		(343)			
	Non-profit organisations			399		
	Machinery and equipment					
	2. Housing.....					
	<i>Of which</i>					
	Compensation of employees	(6,000)	(6,114)	43	71	
	Goods and Services		(5,543)			
	Provinces and Municipalities		(571)			
	Households			43		
	Machinery and equipment					
	3. Local Government.....				71	
	<i>Of which</i>					
	Compensation of Employee	26,921	1,818	26,103	-	3,956
	Goods and Services		(2,138)			
	Provinces and Municipalities		3,956			
	4. Traditional Affairs.....			25,103		3,956
	<i>Of which</i>					
	Compensation of Employee	8,000	7,723	277	-	
	Goods and Services		7,298			
	Provinces and municipalities		425			
	Buildings and other fixed structures			277		

No.	Title	Details of adjusted appropriation				Amounts specifically and exclusively appropriated
		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	(15,041)	(14,604)	(2,425)	1,988	
	<i>Aim: To facilitate optimal agricultural production in the Eastern Cape through the provision of technical support to emerging farmers and other community based initiatives.</i>					
	1. Administration					
	<i>Of which</i>					
	Compensation of Employee	(6,680)	(7,244)	(57)	721	
	Goods and Services		(2,500)			
	Provinces and Municipalities		(4,744)			
	Households			(7)		
	Machinery and equipment			(50)		
	2. Sustainable Resources Management					721
	<i>Of which</i>					
	Compensation of Employee	(5,595)	(6,377)	(96)	878	
	Goods and Services		(4,000)			
	Provinces and Municipalities		(2,377)			
	Machinery and equipment			(96)		
	Buildings and other fixed structures					280
	3. Farmers Support and Development					618
	<i>Of which</i>					
	Compensation of Employee	(17,341)	(14,812)	(2,529)	-	
	Goods and Services		(9,541)			
	Provinces and Municipalities		(5,271)			
	Public corporations and private enterprises					
	Households			8		
	Machinery and equipment			(79,069)		
				76,532		
	4. Veterinary Services					
	<i>Of which</i>					
	Compensation of Employee	15,196	15,183	(22)	35	
	Goods and Services		9,000			
	Provinces and Municipalities		6,183			
	Machinery and equipment			(22)		
	5. Technical Research and Development					35
	<i>Of which</i>					
	Compensation of Employee	(21)	(345)	(21)	345	
	Goods and Services					
	Provinces and Municipalities		(345)			
	Departmental agencies and accounts					
	Machinery and equipment			(21)		
	Cultivated assets					296
	6. Agricultural Economics					49
	<i>Of which</i>					
	Compensation of Employee	-	(9)	-	9	
	Goods and Services					
	Provinces and Municipalities		(9)			
	Machinery and equipment					
	7. Structure Agriculture Training					9
	<i>Of which</i>					
	Compensation of Employee	(700)	(1,000)	300	-	
	Goods and Services					
	Households		(1,000)			
	Machinery and equipment					
	Cultivated assets			300		

No.	Title	Details of adjusted appropriation				
		Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	
9	Economic Affairs, Environment and Tourism	-	(6,600)	6,600	-	
	<i>Aim: The Department of Economic Affairs, Environment and Tourism strives for an Eastern Cape which is devoid of the inequalities of the past, unified through integrated and sustainable economic, social and cultural development, thus providing an acceptable quality of life for all of its people in the context of a united, non-racial, non-sexist and democratic South Africa.</i>					
	1 Administration					
	<i>Of which</i>	(800)	(800)	-	-	
	Goods and Services					
	2. Information Management		(800)			
	<i>Of which</i>					
	Machinery and equipment					
	3. Economic Affairs					
	<i>Of which</i>	800	(5,700)	6,500	-	
	Goods and Services					
	Provinces and Municipalities		(5,700)			
	Transfers - Departmental agencies and accounts					
	4. Environmental Affairs			6,500		
	<i>Of which</i>					
	Goods and Services					
10	Roads and Transport	(1,084)	(67,593)	7,300	49,209	1,113
	<i>Aim: The aim of the department is to provide an efficient, safe, affordable and accessible transportation system.</i>					
	1. Administration					
	<i>Of which</i>	5,264	1,814	-	3,750	1,113
	Compensation of Employee					
	Goods and Services		(5,000)			
	Provinces and Municipalities		6,514			1,113
	Households					
	Machinery and Equipment					
	2. Public Transport				3,750	
	<i>Of which</i>		(4,655)	4,300	365	
	Compensation of Employee					
	Goods and Services					
	Provinces and Municipalities		(4,655)			
	Public corporation and private enterprises					
	Buildings and other fixed structures			4,300		
	Machinery and Equipment					
	3. Traffic Management				355	
	<i>Of which</i>	4,044	-	-	4,044	
	Compensation of Employee					
	Goods and Services					
	Provinces and Municipalities					
	Machinery and equipment					
	4. Roads Infrastructure				4,044	
	<i>Of which</i>	(10,392)	(64,452)	3,000	41,060	
	Compensation of Employee					
	Goods and Services		(2,197)			
	Provinces and Municipalities		(52,255)			
	Buildings and other fixed structures					
	Machinery and equipment			3,000		
					40,000	
					1,060	

Details of Vote		Details of adjusted appropriation				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	
12	Provincial Treasury					
	<i>Aim: To provide strategic and technical leadership in the allocation and utilization of resources, in order to improve quality of life in the province.</i>	(28,000)	(32,427)	4,027	(600)	
	1. Strategic Management Services.....					
	<i>Of which</i>	(9,965)	(9,965)	-	-	
	Compensation of Employee					
	Goods and Services		(5,727)			
	Provinces and Municipalities		(4,238)			
	Machinery and equipment					
	2. Sustainable Resource Management.....					
	<i>Of which</i>	(5,069)	(5,069)	-	-	
	Compensation of Employee					
	Goods and Services		(1,734)			
			(3,335)			
	3. Assets & Liability Management.....					
	<i>Of which</i>	(8,449)	(11,876)	4,027	(600)	
	Compensation of Employee					
	Goods and Services		(2,940)			
	Interest and rent on land		(8,936)			
	Public corporations and private enterprises					
	Machinery and Equipment			4,027		
	4. Financial Governance.....					
	<i>Of which</i>	(5,517)	(5,517)	-	-	
	Compensation of Employee					
	Goods and Services		(1,822)			
			(3,695)			
14	Sport, Recreation, Arts and Culture					
	<i>Aim: The aim of the department is to develop sport, recreation, arts and culture, museums and heritage and libraries and information services in the province.</i>	(1,500)	(9,959)	7,781	678	
	1. Administration.....					
	<i>Of which</i>	(8,405)	(8,405)	-	-	
	Compensation of Employee					
	Households					
	Non profit institutions		(8,405)			
	Buildings and other fixed structures					
	Machinery and equipment					
	2. Cultural Affairs.....					
	<i>Of which</i>	3,405	(1,554)	4,281	678	
	Compensation of Employee					
	Goods and Services					
	Provinces and municipalities		(1,554)			
	Departmental agencies and accounts			600		
	Universities and Technikon			1,000		
	Non-profit Institutions			300		
	Departmental agencies and accounts			2,381		
	Building and other fixed structures					
	Machinery and equipment					(876)
						1,554
	3. Library and information Services.....					
	<i>Of which</i>					
	Goods and Services					
	Non profit institutions					
	Buildings and other fixed structures					
	Machinery and equipment					
	4. Sport and Recreation.....					
	<i>Of which</i>	3,500	-	3,500	-	
	Goods and Services					
	Non-profit Organizations					
	Households					
	Buildings and other fixed structures			3,500		
	Machinery and equipment					
						1,050
						(1,050)

Details of Vote		Details of adjusted appropriation				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	
16	Safety and Liaison	-	-	-	-	-
	<i>Aim: The aim of the department is to monitor the South African Police Services in terms of the provision of adequate services to the Eastern Cape communities and adherence to national standards.</i>					
	1 Administration					
	<i>Of which</i>					
	Compensation of employees	(492)	(492)	-	-	
	Goods and Services		(538)			
			48			
	2. Facilitation.....					
	<i>Of which</i>					
	Goods and Services	12	12	-	-	
			12			
	3. Financial Management.....					
	<i>Of which</i>					
	Goods and Services	480	480	-	-	
			480			
	Total	25,609	(107,414)	107,220	26,503	41,644