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PROVINCIAL NOTICE

No. 23

19 May 2006

PROVINCE OF THE EASTERN CAPE

**ADJUSTMENT APPROPRIATION ACT, 2006
(EASTERN CAPE) (ACT NO.1 OF 2006)**

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

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ACT NO 1 OF 2006 (EC) ADJUSTMENTS APPROPRIATION ACT, 2006 (EASTERN CAPE)

ACT

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).

ACT NO 1 OF 2006 (EC) ADJUSTMENTS APPROPRIATION ACT, 2006 (EASTERN CAPE)

ADJUSTMENTS APPROPRIATION ACT, 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

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

Vote/Department	Adjusted		Additional appropriation				Total additional appropriation	Adjusted appropriation February 2006
	Main appropriation	November 2005	Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
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	11,136,296	11,136,518	-	-	-	3,796	3,796	11,140,314
5: Public Works	527,536	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	1,065,256	-	-	-	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	1,713,666	1,726,666	-	-	-	(1,094)	(1,094)	1,724,571
12: Provincial Treasury	180,380	136,407	-	-	-	(29,000)	(29,000)	107,407
14: Sport, Arts & Culture	267,267	279,586	-	-	-	(1,500)	(1,500)	278,086
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	-	-	(106,275)	(2,139)	(107,414)	19,813,008
Compensation of employees	15,123,407	15,380,486	-	-	(20,875)	(18,725)	(39,600)	15,340,886
Goods and services	4,310,827	4,536,624	-	-	(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	12,966,364	12,958,129	(8,000)	-	78,872	36,348	107,220	13,065,349
Provinces and municipalities	429,276	506,646	-	-	7,076	39,968	46,054	562,710
Departmental agencies and accounts	949,388	908,306	-	-	64,300	-	64,300	972,606
Universities and technicians	-	-	-	-	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	-	-	(17,089)	1,000	(16,089)	508,733
Households	10,632,051	10,716,286	-	-	83,397	-	83,397	10,799,682
Payments for capital assets	1,620,967	1,622,196	-	-	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	189,923	-	-	10,028	(600)	9,428	199,351
Cultivated assets	-	180	-	-	49	-	49	209
Software and other intangible assets	-	3,155	-	-	882	-	882	4,047
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	33,989,039	34,500,746	(8,000)	-	-	33,609	25,609	34,526,355

ANNEXURE

Details of Vote		Details of adjusted appropriation				
No.	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	Amounts specifically and exclusively appropriated
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)	1,891	92	
	1. Management.....	1,182	1,150	12	-	
	<i>Of which</i>	-				
	Compensation of Employee		450			
	Goods and Services		700			
	Provinces and Municipalities			12		
	Departmental agencies and accounts					
	Machinery and equipment					
	2. Director General's Office	775	775	-	-	
	<i>Of which</i>					
	Compensation of Employee		555			
	Goods and Services		220			
	Provinces and Municipalities					
	3. Prov Dev Co-ord Monitoring Unit.....	(2,735)	(3,538)	801	-	
	<i>Of which</i>	-				
	Compensation of Employee		(1,036)			
	Goods and Services		(2,500)			
	Provinces and Municipalities			1		
	Departmental agencies and accounts			800		
	Non profit Institutions					
	Households					
	Machinery and equipment					(800)
	Software					800
	4. Institution Building & Transformation.....	(2,034)	(2,820)	788	-	
	<i>Of which</i>					
	Compensation of Employee		(1,550)			
	Goods and Services		(1,270)			
	Provinces and Municipalities			1		
	Non-profit Institutions			600		
	Household			185		
	Machinery and equipment					
	5. Shared Internal Audit.....	(1,082)	(1,200)	28	92	
	<i>Of which</i>					
	Compensation of Employee		(1,200)			
	Goods and Services					
	Provinces and Municipalities			20		
	Households			6		
	Software					92
	6. Corporate Services	(1,088)	(1,452)	368	-	
	<i>Of which</i>					
	Compensation of Employee		(2,602)			
	Goods and Services		1,150			
	Provinces and Municipalities			66		
	Households			300		

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ANNEXURE

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	
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	350	222	263	(135)	
	<i>Of which</i>					
	Compensation of Employee		(86)			
	Goods and Services		308			
	Provinces and municipalities			103		
	Households			160		
	Machinery and equipment				(135)	
	2. Remuneration of Elected Representatives.....	-	(82)	82	-	
	<i>Of which</i>					
	Compensation of Employee		(82)			
	Goods and Services					
	Provinces and municipalities			82		
	3. Constitutional Mandate.....	(350)	(422)	72	-	
	<i>Of which</i>					
	Compensation of Employee		(1,093)			
	Goods and Services		671			
	Provinces and Municipalities			72		

ANNEXURE

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.....	(32,702)	(32,702)	-	-	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		(32,702)			
	Provinces and Municipalities					
	Public corporations and private enterprises					
	Households					
	Machinery and equipment					
	2. District Health Services.....	(28,059)	(47,082)	18,023	-	14,023
	<i>Of which</i>					
	Compensation of Employee		(47,082)			
	Goods and Services					
	Provinces and Municipalities			14,023		14,023
	Public corporations and private enterprises					
	Households			4,000		
	Machinery and equipment					
	3. Emergency Medical Services.....	25,646	25,646	-	-	
	<i>Of which</i>					
	Compensation of employees					
	Goods and Services		10,038			
	Provinces and Municipalities		15,607			
	Public corporations and private enterprises					
	Households					
	4. Provincial Hospital Services	89,023	51,023	38,000	-	
	<i>Of which</i>					
	Compensation of Employee		13,577			
	Goods and Services		38,346			
	Provinces and Municipalities					
	Departmental agencies and accounts			31,000		
	Public corporations and private enterprises					
	Households			7,000		
	Machinery and equipment					
	5. Central Hospital Services					
	<i>Of which</i>					
	6. Health Sciences and Training	(7,733)	(7,733)	-	-	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		(7,733)			
	Provinces and Municipalities					
	Departmental agencies and accounts					
	Households					
	7. Health Care Support.....	(2,305)	(2,305)	-	-	
	<i>Of which</i>					
	Compensation of Employee		(2,305)			
	Goods and Services					
	Provinces and Municipalities					
	Households					
	Machinery and equipment					
	8. Health Facilities Development &	(28,646)	(28,646)	25,000	(25,000)	
	<i>Of which</i>					
	Compensation of employees					
	Goods and Services		(28,646)			
	Departmental agencies and accounts			25,000		
	Buildings and other fixed structures				(25,000)	

00004070

ANNEXURE

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	
4	Social Development	3,798	8,009	(4,213)	-	2,798
	<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	2,798	2,798	-	-	2,798
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		2,796			2,796
	2. Social Assistance	-	-	-	-	
	<i>Of which</i>					
	3. Social Welfare Services	1,000	-	1,000	-	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services					
	Non-profit institutions			1,000		
	4. Development & Support Services	-	5,213	(5,213)	-	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		5,213			
	Households			(5,213)		
	5. Population Development Trends	-	-	-	-	
	<i>Of which</i>					
	Compensation of Employee					
5	Public Works	(5,507)	(7,684)	2,577	(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	(1,140)	(1,040)	400	(500)	
	<i>Of which</i>					
	Compensation of Employee		(4,540)			
	Goods and Services		3,500			
	Provinces and Municipalities			400		
	Households					
	Buildings and other fixed structures					
	Machinery and equipment				(500)	
	2. Public Works	(4,369)	(6,644)	2,176	-	
	<i>Of which</i>					
	Compensation of Employee		(3,044)			
	Goods and Services		(3,500)			
	Interest and rent on land					
	Provinces and Municipalities			2,000		
	Households			175		
	Buildings and other fixed structures					
	Machinery and equipment					
	Software and other intangible assets					
	4. Community Based Public Works	2	-	2	-	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services					
	Households			2		
	Machinery and equipment					

ANNEXURE

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	38,001	69,581	(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.....	63,888	77,084	-	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				6,924	
2.	Public Ordinary School Education.....	15,141	6,394	(25,000)	33,747	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		6,394			
	Provinces and Municipalities					
	Non-profit institutions			(25,000)		
	Households					
	Buildings and other fixed structures				33,747	
3.	Independent Schools.....	(1,019)	-	(1,019)	-	
	<i>Of which</i>					
	Non - profit institutions			(1,019)		
4.	Public Special Schools.....	(20,800)	(800)	-	(20,000)	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		(800)			
	Households					
	Buildings and other fixed structures				(20,000)	
5.	Further Education and Training.....	(31,248)	(20,000)	-	(11,248)	
	<i>Of which</i>					
	Compensation of Employee		(20,000)			
	Households					
	Buildings and other fixed structures				(11,248)	
6.	Adult Basic Education.....	(2,000)	(2,000)	-	-	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		(2,000)			
	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		(2,439)			
	Non-profit institutions			2,439		
8.	Auxiliary and Associated Services.....	(6,061)	1,362	-	(4,223)	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		1,362			
	Provinces and Municipalities					
	Non-profit institutions					
	Machinery and equipment					
	Buildings and other fixed structures				(4,223)	

02040000

ANNEXURE

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	
8	Agriculture	(15,041)	(14,604)	(2,425)	1,888	
	<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	(6,680)	(7,244)	(57)	721	
	<i>Of which</i>					
	Compensation of Employee		(2,500)			
	Goods and Services		(4,744)			
	Provinces and Municipalities			(7)		
	Households			(50)		
	Machinery and equipment				721	
2.	Sustainable Resources Management	(5,695)	(6,377)	(96)	678	
	<i>Of which</i>					
	Compensation of Employee		(4,000)			
	Goods and Services		(2,377)			
	Provinces and Municipalities			(96)		
	Machinery and equipment				260	
	Buildings and other fixed structures				618	
3.	Farmers Support and Development	(17,341)	(14,812)	(2,628)	-	
	<i>Of which</i>					
	Compensation of Employee		(9,541)			
	Goods and Services		(5,271)			
	Provinces and Municipalities					
	Public corporations and private enterprises				8	
	Households				(79,069)	
	Machinery and equipment				76,532	
4.	Veterinary Services.....	15,188	15,183	(22)	35	
	<i>Of which</i>					
	Compensation of Employee		9,000			
	Goods and Services		6,183			
	Provinces and Municipalities			(22)		
	Machinery and equipment				35	
5.	Technical Research and Development.....	(21)	(345)	(21)	345	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		(345)			
	Provinces and Municipalities			(21)		
	Departmental agencies and accounts					
	Machinery and equipment				296	
	Cultivated assets				49	
6.	Agricultural Economics.....	-	(9)	-	9	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		(9)			
	Provinces and Municipalities					
	Machinery and equipment				9	
7.	Structure Agriculture Training.....	(700)	(1,000)	300	-	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		(1,000)			
	Households			300		
	Machinery and equipment					
	Cultivated assets					

03040000

ANNEXURE

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	
9	Economic Affairs, Environment and Tourism	-	(8,600)	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	(800)	(800)	-	-	
	<i>Of which</i>					
	Goods and Services		(800)			
2	Information Management	-	-	-	-	
	<i>Of which</i>					
	Machinery and equipment					
3	Economic Affairs	800	(5,700)	6,500	-	
	<i>Of which</i>					
	Goods and Services		(5,700)			
	Provinces and Municipalities					
	Transfers - Departmental agencies and accounts			6,500		
4	Environmental Affairs	-	-	-	-	
	<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	6,284	1,514	-	3,760	1,113
	<i>Of which</i>					
	Compensation of Employee		(5,000)			
	Goods and Services		6,514			1,113
	Provinces and Municipalities					
	Households					
	Machinery and Equipment				3,750	
2	Public Transport	-	(4,655)	4,300	365	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		(4,655)			
	Provinces and Municipalities					
	Public corporation and private enterprises			4,300		
	Buildings and other fixed structures					
	Machinery and Equipment				355	
3	Traffic Management	4,044	-	-	4,044	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services					
	Provinces and Municipalities					
	Machinery and equipment				4,044	
4	Roads Infrastructure	(10,392)	(54,452)	3,000	41,060	
	<i>Of which</i>					
	Compensation of Employee		(2,197)			
	Goods and Services		(52,255)			
	Provinces and Municipalities			3,000		
	Buildings and other fixed structures				40,000	
	Machinery and equipment				1,060	

ANNEXURE

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	
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>	(29,000)	(32,427)	4,027	(600)	
1.	Strategic Management Services.....	(9,965)	(9,965)	-	-	
	<i>Of which</i>					
	Compensation of Employee		(5,727)			
	Goods and Services		(4,238)			
	Provinces and Municipalities					
	Machinery and equipment					
2.	Sustainable Resource Management.....	(5,069)	(5,069)	-	-	
	<i>Of which</i>					
	Compensation of Employee		(1,734)			
	Goods and Services		(3,335)			
3.	Assets & Liability Management.....	(8,449)	(11,876)	4,027	(600)	
	<i>Of which</i>					
	Compensation of Employee		(2,940)			
	Goods and Services		(8,936)			
	Interest and rent on land					
	Public corporations and private enterprises			4,027		
	Machinery and Equipment				(600)	
4.	Financial Governance.....	(5,517)	(5,517)	-	-	
	<i>Of which</i>					
	Compensation of Employee		(1,822)			
	Goods and Services		(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	(8,405)	(8,405)	-	-	
	<i>Of which</i>					
	Compensation of Employee		(8,405)			
	Households					
	Non profit institutions					
	Buildings and other fixed structures					
	Machinery and equipment					
2.	Cultural Affairs.....	3,405	(1,554)	4,281	678	
	<i>Of which</i>					
	Compensation of Employee					
	Goods and Services		(1,554)			
	Provinces and municipalities			600		
	Departmental agencies and accounts			1,000		
	Universities and Technicians			300		
	Non-profit Institutions			2,381		
	Departmental agencies and accounts					
	Building and other fixed structures				(876)	
	Machinery and equipment				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.....	3,500	-	3,500	-	
	<i>Of which</i>					
	Goods and Services					
	Non-profit Organizations			3,500		
	Households					
	Buildings and other fixed structures				1,050	
	Machinery and equipment				(1,050)	

04040000

ANNEXURE

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	
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>	-	-	-	-	
	1 Administration	(492)	(492)	-	-	
	<i>Of which</i>					
	Compensation of employees		(538)			
	Goods and Services		46			
	2. Facilitation.....	12	12	-	-	
	<i>Of which</i>					
	Goods and Services		12			
	3. Financial Management.....	480	480	-	-	
	<i>Of which</i>					
	Goods and Services		480			
	Total	25,609	(107,414)	107,220	25,803	41,844