



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

**Provincial Gazette  
Igazethi Yephondo  
Provinsiale Koerant**

**Vol. 15**

BISHO/  
KING WILLIAM'S TOWN, 4 FEBRUARY 2008

**No. 1837**  
(Extraordinary)

---

**CONTENTS • INHOUD**

| <i>No.</i>   | <i>Page<br/>No.</i> | <i>Gazette<br/>No.</i> |
|--|---------------------|------------------------|
| <b>PROVINCIAL NOTICE</b>   |                     |                        |
| 5 Adjustments Appropriation Act (5/2007) (Eastern Cape): For general information ..... | 3                   | 1837                   |

---

---

## PROVINCIAL NOTICE

---

**No. 5**

### PROVINCE OF THE EASTERN CAPE

#### OFFICE OF THE PREMIER

#### ADJUSTMENTS APPROPRIATION ACT, 2007 (ACT NO. 5 OF 2007) ( EASTERN CAPE)

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

ACT NO 5 OF 2007 (EC) ADJUSTMENTS APPROPRIATION ACT, 2007 (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 2008 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 2008, the adjusted amounts of R400 025 000 (Four hundred million and twenty five thousand rands) as shown in the Schedule hereto.

### Short title

2. This Act is called the Adjustments Appropriation Act, 2007 (Eastern Cape).

ACT NO 5 OF 2007 (EC) ADJUSTMENTS APPROPRIATION ACT, 2007 (EASTERN CAPE)

## ADJUSTMENTS APPROPRIATION ACT, 2007 (EASTERN CAPE)

## SCHEDULE PER DEPARTMENT

| Vote | DEPARTMENT   | AMOUNT<br>R'000  |
|------|--|------------------|
| 1    | Office of the Premier                              | 16 100           |
| 2    | Provincial Legislature                             | 9 678            |
| 3    | Health   | (74 046)         |
| 4    | Social Development                                 | (68 941)         |
| 5    | Public Works                                       | (6 261)          |
| 6    | Education  | (228 469)        |
| 7    | Housing, Local Government & Traditional<br>Affairs | (340 083)        |
| 8    | Agriculture  | 88 493           |
| 9    | Economic Affairs, Environment and<br>Tourism       | 137 000          |
| 10   | Roads and Transport                                | 104 320          |
| 12   | Provincial Treasury                                | (50 000)         |
| 14   | Sport, Recreation, Arts and Culture                | 8 565            |
| 15   | Safety and Liaison                                 | 3 619            |
|      | <b>TOTAL</b>                                       | <b>(400 025)</b> |

| Annexure A - Details of 2007/08 Adjustment Estimates |  |   |                           |                                  |                                      |
|--|--|---|---------------------------|----------------------------------|--------------------------------------|
| Details of Vote                                      |  | Details of appropriation 2007/08          |                           |                                  |                                      |
| No.  | Title  | Total per Vote and Main Division<br>R'000 | Current Payments<br>R'000 | Transfers and Subsidies<br>R'000 | Payments for Capital Assets<br>R'000 |
| <b>1</b>   | <b>Office of the Premier</b><br><i>Aim: To ensure effective and efficient governance in the Province of the Eastern Cape through co-ordination of management communication services, Legal Services, policy and strategic development.</i> | <b>16,100</b>                             | <b>13,781</b>             | <b>1,951</b>                     | <b>368</b>                           |
|  | <b>1. Administration</b><br><i>Aim: To render an efficient and effective internal support that facilitates the achievement of the OTP mandate</i><br><i>Of which</i>   | <b>3,196</b>                              | <b>1,150</b>              | <b>1,873</b>                     | <b>173</b>                           |
|  | Compensation of Employees  |   | (1,500)                   |                                  |                                      |
|  | Goods and Services   |   | 2,650                     |                                  |                                      |
|  | Public corporations & private enterprises  |   |                           | 1,500                            |                                      |
|  | Householdss  |   |                           | 373                              |                                      |
|  | Machinery and equipment  |   |                           |                                  | 173                                  |
|  | <b>2. Institutional Building &amp; Transformation</b><br><i>To assist in the transformation and institutional capacity building in order to improve efficiencies in the provincial administration</i><br><i>Of which</i>                   | <b>4,356</b>                              | <b>4,531</b>              | <b>75</b>                        | <b>(250)</b>                         |
|  | Compensation of Employees  |   | 3,022                     |                                  |                                      |
|  | Goods and Services   |   | 1,509                     |                                  |                                      |
|  | Non-profit institutions  |   |                           | -                                |                                      |
|  | Householdss  |   |                           | 75                               |                                      |
|  | Machinery and Equipment  |   |                           |                                  | (250)                                |
|  | <b>3. Policy and Governance</b><br><i>To co-ordinate provincial planning and effective implementation of PGDP and other policies.</i><br><i>Of which</i>   | <b>8,548</b>                              | <b>8,100</b>              | <b>3</b>                         | <b>445</b>                           |
|  | Compensation of Employees  |   | 1,200                     |                                  |                                      |
|  | Goods and Services   |   | 6,900                     |                                  |                                      |
|  | Householdss  |   |                           | 3                                |                                      |
|  | Machinery and equipment  |   |                           |                                  | 445                                  |

ANNEXURE

| Details of Vote |   | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|
| 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                       |
| <b>2</b>        | <b>Provincial Legislature.</b><br><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>   | <b>9,678</b>                     | <b>5,898</b>     | <b>3,780</b>            | <b>-</b>                    |
|                 | <b>1. Administration.</b><br><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><br><i>Of which</i><br>Compensation of Employees<br>Goods and Services<br>Non-profit Institutions | <b>8,894</b>                     | <b>5,114</b>     | <b>3,780</b>            | <b>-</b>                    |
|                 | <b>2. Facilities for Members and Political Parties</b><br><i>Aim To co-ordinate administrative arrangements for the effective provisioning of</i><br><i>Of which</i><br>Compensation of Employees<br>Goods and Services<br>Provinces and municipalities   | <b>-</b>                         | <b>-</b>         | <b>-</b>                | <b>-</b>                    |
|                 | <b>3. Parliamentary Services</b><br><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><br><i>Of which</i><br>Compensation of Employees<br>Goods and Services<br>Provinces and Municipalities   | <b>784</b>                       | <b>784</b>       | <b>-</b>                | <b>-</b>                    |
|                 | <b>4. Members' Salaries (Direct Charge)</b><br><i>Aim To separate the Public Office Bearers remuneration so as to conform to the Constitution Act 108 (117)(3)</i><br><i>Of which</i><br>Compensation of Employees  | <b>-</b>                         | <b>-</b>         | <b>-</b>                | <b>-</b>                    |

| Details of Vote |   | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|
| 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                       |
| <b>3</b>        | <b>Health</b>   | <b>(74,046)</b>                  | <b>(419,545)</b> | <b>413,836</b>          | <b>(68,336)</b>             |
|                 | <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> |                                  |                  |                         |                             |
|                 | <b>1. Health Administration</b>   | <b>(17,704)</b>                  | <b>(9,958)</b>   | <b>1,000</b>            | <b>(8,736)</b>              |
|                 | <i>Aim: To ensure the management of financial, human, information and infrastructure resources.</i>   |                                  |                  |                         |                             |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | 33 546           |                         |                             |
|                 | Goods and Services  |                                  | (43,514)         |                         |                             |
|                 | Householdss   |                                  |                  | 1,000                   |                             |
|                 | Machinery and equipment   |                                  |                  |                         | (8,736)                     |
|                 | <b>2. District Health Services</b>  | <b>71,707</b>                    | <b>(320,693)</b> | <b>321,936</b>          | <b>70,464</b>               |
|                 | <i>Aim: To ensure delivery of primary health care services through the implementation of the Distinct Health System.</i>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | (158,160)        |                         |                             |
|                 | Goods and Services  |                                  | (162 533 )       |                         |                             |
|                 | Provinces and Municipalities  |                                  |                  | 162,086                 |                             |
|                 | Departmental agencies and accounts  |                                  |                  | 160,850                 |                             |
|                 | Householdss   |                                  |                  | (1,000)                 |                             |
|                 | Buildings and other fixed structures  |                                  |                  |                         | 68,617                      |
|                 | Machinery and equipment   |                                  |                  |                         | 1,847                       |
|                 | <b>3. Emergency Medical Services</b>  | <b>(46,822)</b>                  | <b>(32,817)</b>  | <b>-</b>                | <b>(14,005)</b>             |
|                 | <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   |                                  | (32,817)         |                         |                             |
|                 | Buildings and other fixed structures  |                                  |                  |                         | 19,062                      |
|                 | Machinery and Equipment   |                                  |                  |                         | (33,067)                    |
|                 | <b>4. General Hospital Services</b>   | <b>14,304</b>                    | <b>140,243</b>   | <b>-</b>                | <b>(125,939)</b>            |
|                 | <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>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | (69,413)         |                         |                             |
|                 | Goods and Services  |                                  | 209,656          |                         |                             |
|                 | Provinces and Municipalities  |                                  |                  |                         |                             |
|                 | Departmental agencies and accounts  |                                  |                  |                         |                             |
|                 | Public corporations and private enterprises   |                                  |                  |                         |                             |
|                 | Householdss   |                                  |                  |                         |                             |
|                 | Machinery and equipment   |                                  |                  |                         | (67,408)                    |
|                 | Buildings and other fixed structures  |                                  |                  |                         | (58,531)                    |
|                 | <b>5. Central Hospital Services</b>   |                                  |                  |                         |                             |
|                 | <i>This programme is inactive</i>   |                                  |                  |                         |                             |
|                 | <b>6. Health Sciences and Training</b>  | <b>(62,228)</b>                  | <b>(167,328)</b> | <b>87,870</b>           | <b>17,230</b>               |
|                 | <i>Aim: To provide training for all Health professionals in the Province of the Eastern Cape.</i>   |                                  |                  |                         |                             |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | (2,571)          |                         |                             |
|                 | Goods and Services  |                                  | (164,757)        |                         |                             |
|                 | Departmental agencies and accounts  |                                  |                  | 87,870                  |                             |
|                 | Machinery and equipment   |                                  |                  |                         | 17,230                      |
|                 | <b>7. Health Care Support Services</b>  | <b>(6,724)</b>                   | <b>(9,704)</b>   | <b>3,030</b>            | <b>(50)</b>                 |
|                 | <i>Aim: To render specialised clinical orthotic and prosthetic services.</i>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | (3,970)          |                         |                             |
|                 | Goods and Services  |                                  | (5,734)          |                         |                             |
|                 | Departmental agencies and accounts  |                                  |                  | 3,000                   |                             |
|                 | Householdss   |                                  |                  | 30                      |                             |
|                 | Machinery and equipment   |                                  |                  |                         | (50)                        |
|                 | <b>8. Health Facilities Development &amp; Maintenance</b>   | <b>(26,579)</b>                  | <b>(19,279)</b>  | <b>-</b>                | <b>(7,300)</b>              |
|                 | <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   |                                  | 500              |                         |                             |
|                 | Goods and Services  |                                  | (19,779)         |                         |                             |
|                 | Departmental agencies and accounts  |                                  |                  |                         |                             |
|                 | Buildings and other fixed structures  |                                  |                  |                         | (7,300)                     |
|                 | Machinery and Equipment   |                                  |                  |                         |                             |



## ANNEXURE

| Details of Vote |   | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|
| 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                       |
| <b>4</b>        | <b>Social Development</b>   | <b>(68,941)</b>                  | <b>(42,270)</b>  | <b>(15,247)</b>         | <b>(11,424)</b>             |
|                 | <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 resources of the country.</i> |                                  |                  |                         |                             |
|                 | <b>1. Administration</b>  | <b>(11,847)</b>                  | <b>(10,250)</b>  | <b>208</b>              | <b>(1,805)</b>              |
|                 | <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 Employees   |                                  | (23,459)         |                         |                             |
|                 | Goods and Services  |                                  | 10,842           |                         |                             |
|                 | Interest and rent on land   |                                  | 2,367            |                         |                             |
|                 | Householdss   |                                  |                  | 208                     |                             |
|                 | Buildings and other fixed structures  |                                  |                  |                         | (768)                       |
|                 | Machinery and Equipment   |                                  |                  |                         | (1,037)                     |
|                 | <b>2. Social Welfare Services</b>   | <b>(39,429)</b>                  | <b>(24,200)</b>  | <b>(5,610)</b>          | <b>(9,619)</b>              |
|                 | <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 Employees   |                                  | (7,994)          |                         |                             |
|                 | Goods and Services  |                                  | (16,206)         |                         |                             |
|                 | Non-profit institutions   |                                  |                  | (5,610)                 |                             |
|                 | Households  |                                  |                  |                         |                             |
|                 | Buildings and other fixed structure   |                                  |                  |                         | (9,619)                     |
|                 | <b>3. Development &amp; Research</b>  | <b>(17,665)</b>                  | <b>(7,820)</b>   | <b>(9,845)</b>          | <b>-</b>                    |
|                 | <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 Employees   |                                  | 996              |                         |                             |
|                 | Goods and Services  |                                  | (8,816)          |                         |                             |
|                 | Non-profit institutions   |                                  |                  | (108,653)               |                             |
|                 | Householdss   |                                  |                  | 98,808                  |                             |

## ANNEXURE

| Details of Vote |   | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|
| No.             | Title   | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets |
|                 |   | R'000                            | R'000            | R'000                   | R'000                       |
| 5               | <b>Public Works</b><br><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>   | (6,261)                          | (22,841)         | 2,100                   | 14,480                      |
|                 | <b>1. Administration</b><br><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>   | 427                              | (4,213)          | 2,100                   | 2,540                       |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | (863)            |                         |                             |
|                 | Goods and Services  |                                  | (3,350)          |                         |                             |
|                 | Householdss   |                                  |                  | 2,100                   |                             |
|                 | Machinery and equipment   |                                  |                  |                         | 2,540                       |
|                 | <b>2. Public Works</b><br><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>   | (9,769)                          | (21,709)         | -                       | 11,940                      |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | (6,207)          |                         |                             |
|                 | Goods and Services  |                                  | (15,502)         |                         |                             |
|                 | Buildings and other fixed structures  |                                  |                  |                         | 11,850                      |
|                 | Machinery and equipment   |                                  |                  |                         | 90                          |
|                 | <b>3. Community Based Public Works Programmes</b><br><i>Aim: To manage the coordination of the Expanded Public Works Programme (EPWP) and providing strategic guidance for the development of the emerging contractors and the transformation of the construction industry.</i> | 3,081                            | 3,081            | -                       | -                           |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Goods and Services  |                                  | 3,081            |                         |                             |

ANNEXURE

| Details of Vote |   | Details of appropriation 2007/08 |                                       |                            |   |
|-----------------|---|----------------------------------|---------------------------------------|----------------------------|---|
| 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                                       |
| <b>6</b>        | <b>Education</b><br><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>   | (228,469)                        | (104,522)                             | 49,821                     | (173,768)                                   |
|                 | <b>1. Administration</b><br><i>Aim To provide overall management of the education system in accordance with the National Education Policy Act, the PFMA and other policies.</i><br><i>Of which</i><br>Compensation of Employees<br>Goods and Services<br>Householdss<br>Buildings<br>Machinery and equipment                  | 73,331                           | 84,138<br>- 109,735<br>(25,597)       | (4)<br><br>(4)             | (10,803)<br><br><br>(7,386)<br>(3,417)      |
|                 | <b>2. Public Ordinary School Education</b><br><i>Aim To provide ordinary education from Grades 1-12 in accordance with the South African Schools Act.</i><br><i>Of which</i><br>Compensation of Employees<br>Goods and Services<br>Non-profit institutions<br>Buildings and other fixed structures<br>Machinery and Equipment | (192,131)                        | (128,183)<br><br>(58,781)<br>(69,402) | 41,023<br><br><br>41,023   | (104,971)<br><br><br><br>(112,054)<br>7,083 |
|                 | <b>3. Independent Schools</b><br><i>Aim To support independent schools in accordance with the South African Schools Act.</i><br><i>Of which</i><br>Non - profit institutions  | 192                              | -                                     | 192<br><br>192             | -<br><br>-                                  |
|                 | <b>4. Public Special Schools</b><br><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><br><i>Of which</i><br>Goods and Services<br>Non-profit Institutions<br>Buildings and other fixed structures                   | (39,329)                         | (6,745)<br><br>(6,745)                | 1,863<br><br>1,863         | (34,447)<br><br><br>(34,447)                |
|                 | <b>5. Further Education and Training</b><br><i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.</i><br><i>Of which</i><br>Compensation of Employees<br>Goods and Services<br>Non-profit Institutions<br>Buildings and other fixed structures | (35,666)                         | (31,013)<br><br>(31,013)              | 8,376<br><br>8,376         | (13,029)<br><br><br>(13,029)                |
|                 | <b>6. Adult Basic Education</b><br><i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.</i><br><i>Of which</i><br>Goods and Services  | (168)                            | (168)<br><br>(168)                    | -<br><br>-                 | -<br><br>-                                  |
|                 | <b>7. Early Childhood Development</b><br><i>To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.</i><br><i>Of which</i><br>Compensation of Employees<br>Goods and Services<br>Non-profit institutions<br>Machinery and Equipment  | (14,240)                         | (8,324)<br><br>(2,768)<br>(5,556)     | (2,531)<br><br><br>(2,531) | (3,385)<br><br><br><br>(3,385)              |
|                 | <b>8. Auxilliary and Associated Services</b><br><i>To provide the education institutions as a whole with training and support.</i><br><i>Of which</i><br>Goods and Services<br>Non-profit institutions<br>Buildings and other fixed structures<br>Machinery and Equipment   | (20,458)                         | (14,227)<br><br>(14,227)              | 902<br><br>902             | (7,133)<br><br><br>(10,380)<br>3,247        |

## ANNEXURE

| Details of Vote |   | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|
| 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               | <b>Housing, Local Government and Traditional Affairs</b><br><i>Aim: To facilitate and promote the stabilisation, consolidation and development of sustainable municipalities, traditional institutions, and integrated human settlements.</i> | (340,083)                        | 36,353           | (370,144)               | (6,292)                     |
|                 | <b>1. Administration</b><br><i>Aim: To give strategic leadership to the department and corporate support to the three core functions of the department.</i>   | 10,187                           | 10,187           | -                       | -                           |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | 1,381            |                         |                             |
|                 | Goods and Services  |                                  | 8,806            |                         |                             |
|                 | <b>2. Housing</b><br><i>Aim: To facilitate the creation of sustainable human settlements.</i>   | (484,076)                        | (968)            | (483,616)               | 508                         |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | 5,492            |                         |                             |
|                 | Goods and Services  |                                  | (6,460)          |                         |                             |
|                 | Householdss   |                                  |                  | (483,616)               |                             |
|                 | Machinery and equipment   |                                  |                  |                         | 508                         |
|                 | <b>3. Local Government</b><br><i>Aim: To promote developmental local government, consolidation and stabilization of sustainable municipalities through effective community participation, co-ordinated planning and capacity building.</i>    | 138,456                          | 24,984           | 113,472                 | -                           |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Compensation of Employees   |                                  | 22,000           |                         |                             |
|                 | Goods and Services  |                                  | 2,984            |                         |                             |
|                 | Provinces and Municipalities  |                                  |                  | 113,472                 |                             |
|                 | <b>4. Traditional Affairs</b><br><i>Aim: To promote and facilitate viable and sustainable traditional institutions.</i>   | (4,650)                          | 2,150            | -                       | (6,800)                     |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Goods and Services  |                                  | 2,150            |                         |                             |
|                 | Buildings and other fixed structures  |                                  |                  |                         | (6,800)                     |

ANNEXURE

| Details of Vote |  | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|
| 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                       |
| <b>8</b>        | <b>Agriculture</b>   | <b>88,493</b>                    | <b>(8,140)</b>   | <b>83,642</b>           | <b>12,991</b>               |
|                 | <i>Aim: to facilitate, promote and co-ordinate sustainable homestead food production and commercial agricultural development, through equitable access to resources and meaningful participation by all stakeholders; thus contributing to a better life for all in the Eastern Cape Province.</i> |                                  |                  |                         |                             |
|                 | <b>1. Administration</b>   | <b>10,258</b>                    | <b>9,559</b>     | <b>(5,800)</b>          | <b>6,499</b>                |
|                 | <i>Aim: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Compensation of Employees  |                                  | 5,776            |                         |                             |
|                 | Goods and Services   |                                  | 3,783            |                         |                             |
|                 | Householdss  |                                  |                  | (5,800)                 |                             |
|                 | Buildings and other fixed structures   |                                  |                  |                         | 1,939                       |
|                 | Machinery and equipment  |                                  |                  |                         | 4,560                       |
|                 | <b>2. Sustainable Resources Management</b>   | <b>1,760</b>                     | <b>(6,499)</b>   | <b>8,072</b>            | <b>187</b>                  |
|                 | <i>Aim: To provide agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources .</i>   |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Compensation of Employees  |                                  | (1,885)          |                         |                             |
|                 | Goods and Services   |                                  | (4,614)          |                         |                             |
|                 | Householdss  |                                  |                  | 8,072                   |                             |
|                 | Machinery and equipment  |                                  |                  |                         | 187                         |
|                 | <b>3. Farmers Support and Development Services</b>   | <b>53,639</b>                    | <b>(6,726)</b>   | <b>59,800</b>           | <b>565</b>                  |
|                 | <i>Aim: To provide extension and training to farmers with special emphasis to developing or emerging farmers implementation of land reform programme and Agricultural Rural development projects.</i>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Compensation of Employees  |                                  | (7,046)          |                         |                             |
|                 | Goods and Services   |                                  | 320              |                         |                             |
|                 | Departmental agencies and accounts   |                                  |                  | 30,000                  |                             |
|                 | Public corporations and private enterprises  |                                  |                  | 30,000                  |                             |
|                 | Households   |                                  |                  | (200)                   |                             |
|                 | Machinery and equipment  |                                  |                  |                         | 565                         |
|                 | <b>4. Veterinary Services</b>  | <b>2,923</b>                     | <b>226</b>       | <b>-</b>                | <b>2,697</b>                |
|                 | <i>Aim: To provide Veterinary Services to clients in order to ensure healthy animals and welfare of the people of the province.</i>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Compensation of Employees  |                                  | 3,573            |                         |                             |
|                 | Goods and Services   |                                  | (3,347)          |                         |                             |
|                 | Machinery and equipment  |                                  |                  |                         | 2,697                       |
|                 | <b>5. Technology, Research and Development</b>   | <b>-</b>                         | <b>(2,479)</b>   | <b>1,010</b>            | <b>1,469</b>                |
|                 | <i>Aim: To render agricultural research service and development of information systems with regard to crop production technology and animal production.</i>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Goods and Services   |                                  | (2,479)          |                         |                             |
|                 | Households   |                                  |                  | 1,010                   |                             |
|                 | Machinery and equipment  |                                  |                  |                         | 1,283                       |
|                 | Cultivated assets  |                                  |                  |                         | 186                         |
|                 | <b>6. Agricultural Economics</b>   | <b>19,413</b>                    | <b>(811)</b>     | <b>20,000</b>           | <b>224</b>                  |
|                 | <i>Aim: To provide economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.</i>   |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Compensation of Employees  |                                  | (30)             |                         |                             |
|                 | Goods and Services   |                                  | (781)            |                         |                             |
|                 | Households   |                                  |                  | 20,000                  |                             |
|                 | Machinery and equipment  |                                  |                  |                         | 224                         |
|                 | <b>7. Structure Agriculture Training</b>   | <b>500</b>                       | <b>(1,410)</b>   | <b>560</b>              | <b>1,350</b>                |
|                 | <i>Aim: To facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive agricultural sector.</i>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Goods and Services   |                                  | (1,410)          |                         |                             |
|                 | Provinces and Municipalities   |                                  |                  | 60                      |                             |
|                 | Households   |                                  |                  | 500                     |                             |
|                 | Machinery and equipment  |                                  |                  |                         | 1,315                       |
|                 | Cultivated assets  |                                  |                  |                         | 35                          |

| Details of Vote |  | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|
| 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                       |
| <b>9</b>        | <b>Economic Development and Environmental Affairs</b><br><i>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 utilization and management of environmental resources, the promotion of investment and the strategic deployment of the human and financial resources at its disposal.</i> | 137,000                          | -                | 137,000                 | -                           |
|                 | <b>1 Administration</b><br><i>Aim: To provide leadership, strategic management in accordance with legislation, regulations and policies and ensure appropriate support service to all other programmes</i>   | -                                | -                | -                       | -                           |
|                 | <b>2. Intergrated Economic Development Services</b><br><i>Aim: To support and develop business enterprises through District Offices, ECDC, SEDA and in collaboration with municipalities and other role-players, and to promote economic growth and development of local economies in partnership with key stakeholders and to facilitate the process of empowerment and the creation of an enabling business environment for PDIs.</i>        | -                                | -                | -                       | -                           |
|                 | <b>3. Trade &amp; industry Development</b><br><i>Aim: To stimulate economic growth through industry development, trade and investment promotion.</i><br><i>Of which</i><br>Provinces and Municipalities<br>Departmental agencies and accounts<br>Public corporations and private enterprises   | 137,000                          | -                | 137,000                 | -                           |
|                 | <b>4. Business Regulation &amp; Governance</b><br><i>Aim: To ensure an equitable, socially responsible business environment that allows for predictability</i>   | -                                | -                | -                       | -                           |
|                 | <b>5. Economic Planning</b><br><i>Aim: To make provision for Provincial Economic Growth data</i>   | -                                | -                | -                       | -                           |
|                 | <b>6. Environmental Manag.&amp; Sus.Dev, Policy, Legis.Co-ord &amp; Monitoring</b><br><i>Aim: To ensure development of environmental policy, legislation and compliance framework.</i>   | -                                | -                | -                       | -                           |
|                 | <b>7. International Development Co-Operation</b><br><i>Aim: To build international relations to support for the implementation of the Provincial Environmental Programmes</i>  | -                                | -                | -                       | -                           |
|                 | <b>8. Planning, Impact Polution &amp; Waste Management</b><br><i>Aim: To protect the environment for sustainable development in the Eastern Cape Province.</i>   | -                                | -                | -                       | -                           |
|                 | <b>9. Ecosystems, Bio-divesirty &amp; Natural Herit. Management</b><br><i>Aim: To ensure the enrichment and effective Biodiversity Conservation (in and outside protected areas) in the Eastern Cape Province.</i>   | -                                | -                | -                       | -                           |
|                 | <b>10. Marine and Coastal Management</b><br><i>Aim: To ensure sustainable utilization of marine and coastal resource use management.</i>   | -                                | -                | -                       | -                           |
|                 | <b>11. Envir. Manag.&amp; Sust. Dev. Empow&amp; Capacity. Build. Services</b><br><i>Aim: To promote environmental awareness and capacity building so as to ensure sustainable environmental management.</i>  | -                                | -                | -                       | -                           |
|                 | <b>12. Envir. Management &amp; Sustain.Enterprise and Infrustructure Dev.</b><br><i>Aim: To ensure effective environmental management and sustainable enterpnse and infrastructure development</i>   | -                                | -                | -                       | -                           |
|                 | <b>13. Envir. Management &amp; Sust. Dev. &amp; Technical Support Services</b><br><i>Aim: To ensure effective sustainable development and technical support services within Environmental Management</i>   | -                                | -                | -                       | -                           |

ANNEXURE

| Details of Vote |   | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|---|----------------------------------|------------------|-------------------------|-----------------------------|
| 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                       |
| <b>10</b>       | <b>Roads and Transport</b>  | <b>104,320</b>                   | <b>102,290</b>   | <b>(76,679)</b>         | <b>78,709</b>               |
|                 | <i>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 the strategic focus areas contained in the Provincial Growth and Development Plan.</i>                         |                                  |                  |                         |                             |
|                 | <b>1. Administration</b>  | <b>13,250</b>                    | <b>7,594</b>     | <b>4,056</b>            | <b>1,600</b>                |
|                 | <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>   | <b>-</b>                         |                  |                         |                             |
|                 | Compensation of Employees   |                                  |                  |                         |                             |
|                 | Goods and Services  |                                  | <b>7,594</b>     |                         |                             |
|                 | Households  |                                  |                  | <b>4,056</b>            |                             |
|                 | Machinery and Equipment   |                                  |                  |                         | <b>1,600</b>                |
|                 | <b>2. Roads Infrastructure</b>  | <b>100,000</b>                   | <b>61,500</b>    | <b>(33,249)</b>         | <b>71,749</b>               |
|                 | <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 Employees   |                                  | <b>(9,860)</b>   |                         |                             |
|                 | Goods and Services  |                                  | <b>71,360</b>    |                         |                             |
|                 | Provinces and Municipalities  |                                  |                  | <b>(6,520)</b>          |                             |
|                 | Departmental agencies and accounts  |                                  |                  | <b>164,300</b>          |                             |
|                 | Public corporation and private enterprises  |                                  |                  | <b>(197,589)</b>        |                             |
|                 | Households  |                                  |                  | <b>6,560</b>            |                             |
|                 | Buildings and other fixed structures  |                                  |                  |                         | <b>33,289</b>               |
|                 | Machinery and Equipment   |                                  |                  |                         | <b>38,460</b>               |
|                 | <b>3. Public Transport</b>  | <b>(8,930)</b>                   | <b>15,374</b>    | <b>(28,624)</b>         | <b>4,320</b>                |
|                 | <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>   |                                  |                  |                         |                             |
|                 | Goods and Services  |                                  | <b>15,374</b>    |                         |                             |
|                 | Provinces and Municipalities  |                                  |                  | <b>(34,724)</b>         |                             |
|                 | Public Corporations   |                                  |                  | <b>6,100</b>            |                             |
|                 | Buildings and other fixed structures  |                                  |                  |                         | <b>4,320</b>                |
|                 | <b>4. Traffic Management</b>  | <b>-</b>                         | <b>17,822</b>    | <b>(18,862)</b>         | <b>1,040</b>                |
|                 | <i>Aim: 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 Employees   |                                  | <b>6,800</b>     |                         |                             |
|                 | Goods and Services  |                                  | <b>11,022</b>    |                         |                             |
|                 | Provinces and Municipalities  |                                  |                  | <b>(18,862)</b>         |                             |
|                 | Machinery and equipment   |                                  |                  |                         | <b>1,040</b>                |
|                 | <b>5. Community-based Transportation</b>  | <b>-</b>                         | <b>-</b>         | <b>-</b>                | <b>-</b>                    |
|                 | <i>Aim: To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.</i>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |
|                 | Machinery and equipment   |                                  |                  |                         | <b>590</b>                  |
|                 | Buildings and other fixed structures  |                                  |                  |                         | <b>(590)</b>                |

## ANNEXURE

| Details of Vote |  | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|
| 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              | <b>Provincial Treasury</b>   | (50,000)                         | (43,407)         | (5,000)                 | (1,593)                     |
|                 | <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>   |                                  |                  |                         |                             |
|                 | <b>1. Strategic Management Services</b>  | (22,319)                         | (20,911)         | -                       | (1,408)                     |
|                 | <i>Aim: To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programs.</i>  |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Compensation of Employees  |                                  | (4,034)          |                         |                             |
|                 | Goods and Services   |                                  | (16,877)         |                         |                             |
|                 | Machinery and equipment  |                                  |                  |                         | (1,408)                     |
|                 | <b>2. Sustainable Resource Management</b>  | (12,960)                         | (12,960)         | -                       | -                           |
|                 | <i>Aim: To provide professional advice and support on Provincial economic analysis, fiscal policy, public finance development and management of the annual Provincial budget process and co-ordinate the implementation of the Municipal Finance Management Act.</i> |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Compensation of Employees  |                                  | (5,829)          |                         |                             |
|                 | Goods and Services   |                                  | (7,131)          |                         |                             |
|                 | <b>3. Assets &amp; Liability Management</b>  | (8,268)                          | (3,268)          | (5,000)                 | -                           |
|                 | <i>Aim: To render effective and transparent accounting services to provincial departments.</i>   |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Compensation of Employees  |                                  | (6,714)          |                         |                             |
|                 | Goods and Services   |                                  | 3,446            |                         |                             |
|                 | Public corporations and private enterprises  |                                  |                  | (5,000)                 |                             |
|                 | <b>4. Financial Governance</b>   | (6,453)                          | (6,268)          | -                       | (185)                       |
|                 | <i>Aim: To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.</i>   |                                  |                  |                         |                             |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |
|                 | Compensation of Employees  |                                  | (2,203)          |                         |                             |
|                 | Goods and Services   |                                  | (4,065)          |                         |                             |
|                 | Machinery and Equipment  |                                  |                  |                         | (185)                       |



ANNEXURE

| Details of Vote |  | Details of appropriation 2007/08 |                  |                         |                             |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|
| 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                       |
| <b>14</b>       | <b>Sport, Recreation, Arts and Culture</b><br><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>   | <b>8,565</b>                     | <b>12,186</b>    | <b>1,343</b>            | <b>(4,964)</b>              |
|                 | <b>1. Administration</b><br><i>Aim: To provide policy direction, strategic leadership and administrative support to the department.</i><br><i>Of which</i><br>Compensation of Employees  | <b>1,500</b>                     | <b>1,500</b>     | -                       | -                           |
|                 | <b>2. Cultural Affairs</b><br><i>Aim: To promote economic and social upliftment of the people of the province through arts and culture, museums and heritage and language services</i><br><i>Of which</i><br>Compensation of Employees<br>Goods and Services<br>Provinces and municipalities<br>Departmental agencies and accounts<br>Households | <b>2,693</b>                     | <b>1,350</b>     | <b>1,343</b>            | -                           |
|                 | <b>3. Libraries and Archives</b><br><i>Aim: Ensure promotion and development of library services and ensure provision of archival services.</i><br><i>Of which</i><br>Goods and Services<br>Machinery and equipment  | <b>4,230</b>                     | <b>9,194</b>     | -                       | <b>(4,964)</b>              |
|                 | <b>4. Sport and Recreation</b><br><i>Aim: To promote Sport and Recreation to enhance social cohesion and the development of the Eastern Cape community through the provision of equitable, affordable facilities, programmes and services.</i><br><i>Of which</i><br>Goods and Services  | <b>142</b>                       | <b>142</b>       | -                       | -                           |

## ANNEXURE

| Details of Vote                |  | Details of appropriation 2007/08 |                  |                         |                             |
|--------------------------------|--|----------------------------------|------------------|-------------------------|-----------------------------|
| 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                       |
| <b>15 Safety and Liaison</b>   |  | <b>3,619</b>                     | <b>3,913</b>     | <b>47</b>               | <b>(341)</b>                |
|                                | <i>Aim: To make the Eastern Cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders.</i> |                                  |                  |                         |                             |
| <b>1 Administration</b>        |  | <b>(228)</b>                     | <b>(205)</b>     | <b>27</b>               | <b>(50)</b>                 |
|                                | <i>Aim: To provide an effective management to the department</i>   |                                  |                  |                         |                             |
|                                | <i>Of which</i>  |                                  |                  |                         |                             |
|                                | Compensation of Employees  |                                  | (590)            |                         |                             |
|                                | Goods and Services   |                                  | 385              |                         |                             |
|                                | Households   |                                  |                  | 27                      |                             |
|                                | Machinery and equipment  |                                  |                  |                         | ( 50 )                      |
| <b>2. Facilitation</b>         |  | <b>2,975</b>                     | <b>3,221</b>     | <b>-</b>                | <b>(246)</b>                |
|                                | <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  |                                  | 26               |                         |                             |
|                                | Goods and Services   |                                  | 3,195            |                         |                             |
|                                | Machinery and equipment  |                                  |                  |                         | (246)                       |
| <b>3. Financial Management</b> |  | <b>872</b>                       | <b>897</b>       | <b>20</b>               | <b>(45)</b>                 |
|                                | <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  |                                  | 323              |                         |                             |
|                                | Goods and Services   |                                  | 574              |                         |                             |
|                                | Households   |                                  |                  | 20                      |                             |
|                                | Machinery and equipment  |                                  |                  |                         | (45)                        |
| <b>Total for all Votes</b>     |  | <b>(400,025)</b>                 | <b>(466,305)</b> | <b>226,450</b>          | <b>(160,170)</b>            |