

PROVINCE OF THE EASTERN CAPE

EASTERN CAPE PROVINCIAL TREASURY

**APPROPRIATION BILL, 2015
(EASTERN CAPE)**

(As Introduced)



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

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in the 2015/16 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;

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

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

Definitions

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

“Act” includes the Schedule;

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

“current payments” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies and payments for capital assets;

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

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

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

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

Appropriation of money for the requirements of the Province

2. (1) Appropriations by the Legislature of the Province of the Eastern Cape of money from the Provincial Revenue Fund for the requirements of the Province in the 2015/16 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in Schedule A and B and;
- (2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively

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

Short title and commencement

4. This Act is called the Eastern Cape Appropriation Act, 2015 and comes into operation on 1 April 2015.

APPROPRIATION BILL, 2015 (EASTERN CAPE)

SCHEDULE PER DEPARTMENT

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	458 919
2	Provincial Legislature	436 766
3	Health	18 495 913
4	Social Development	2 230 784
5	Roads and Public Works	4 251 304
6	Education	29 438 370
7	Cooperative Governance and Traditional Affairs	957 661
8	Rural Development & Agrarian Reform	1 975 606
9	Economic Development, Environmental Affairs and Tourism	1 181 858
10	Transport	1 650 285
11	Human Settlements	2 297 933
12	Provincial Treasury	738 492
14	Sport, Recreation, Arts and Culture	796 917
15	Safety and Liaison	83 969
TOTAL		64 994 776

Annexure A - Details of 2015/16 Budget Estimates

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	458 919	390 558	59 687	8 674	-	-
	<i>Aim: Co-ordinating functions of the provincial administration through the provision of strategic leadership in policy development, planning and implementation support.</i>						
	1 . Administration						
	<i>Aim: To provide efficient and effective support to the Premier, the Director General and the department in achieving its mandate. The associated strategic objective is No. 4 "Improved institutional efficiency and good corporate governance in the Office of the Premier."</i>	123 116	114 640	1 952	6 524	-	-
	<i>Of which</i>						
	Compensation of Employees		84 341				
	Goods and Services		30 299				
	Households			1 952			
	Machinery and Equipment				6 524		
	Software and other Intangible Assets						
	2 . Institutional Development & Organisational Support	165 448	147 300	15 998	2 150	-	-
	<i>Aim: To provide institutional development and organisational support services to ensure that the Provincial Government has sufficient capacity to effectively and efficiently deliver on its mandate. The associated strategic objective is No. 2 "Improved implementation of policy, legislation and government programmes."</i>						
	<i>Of which</i>						
	Compensation of Employees		51 381				
	Goods and Services		95 919				
	Higher Education Institutions			15 998			
	Machinery and Equipment				2 150		
	Software and other intangible Assets						
	3. Policy and Governance	102 329	60 586	41 737	-	-	-
	<i>Aim: This programme aims to ensure the monitoring and evaluation of performance of provincial government, and the coordination of provincial policy and planning. The associated strategic objective is No. 1 "Improved policy coordination and integrated planning in the province."</i>						
	<i>Of which</i>						
	Compensation of Employees		49 169				
	Goods and Services		11 417				
	Departmental Agencies and Accounts			41 737			
	Households						
	4 Executive Support Services	68 032	68 032	-	-	-	-
	<i>Aim: This programme aims to provide effective and efficient Executive support services to the Premier, the Executive Council, OTP and other Executive Structures of the Provincial Government.</i>						
	<i>Of which</i>						
	Compensation of Employees		48 227				
	Goods and Services		19 805				
	Departmental Agencies and Accounts						
	Households						

Details of Vote		Details of appropriation 2016/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Legislature.	436 766	346 690	82 449	7 627	-	-
	<i>Aim: To deepen democracy, promote development and build a better life for all through law-making, effective public participation and vigorous oversight.</i>						
	1. Administration.	150 302	142 675	-	7 627	-	-
	<i>Aim: To provide political and administrative leadership to the Legislature to strengthen provincial, national and international relations.</i>						
	<i>Of which</i>						
	Compensation of Employees		102 024				
	Goods and Services		40 651				
	Machinery and Equipment				7 627		
	2. Facilities for Members and Political Parties	114 236	31 787	82 449	-	-	-
	<i>Aim: To render administrative support services to political office-bearers and MPLs with regard to facilities and benefits.</i>						
	<i>Of which</i>						
	Compensation of Employees		26 871				
	Goods and Services		4 916				
	Non-profit Institutions			82 449			
	3. Parliamentary Services (Operational & Institutional Support)	112 817	112 817	-	-	-	-
	<i>Aim: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information; improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education.</i>						
	<i>Of which</i>						
	Compensation of Employees		74 205				
	Goods and Services		38 612				
	4. Members' Salaries (Direct Charge)	59 411	59 411	-	-	-	-
	<i>Aim: To provide for the salaries of all members of the Legislature, including the Speaker.</i>						
	<i>Of which</i>						
	Compensation of Employees		59 411				

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	
3	Health	18 495 913	16 908 366	332 493	1 255 054	-	3 192 186
	<i>Aim: To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasizing the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.</i>						
	1. Administration	625 488	617 583	1 388	6 517	-	-
	<i>Aim: To conduct the strategic management and overall administration of the Department of Health.</i>						
	<i>Of which</i>						
	Compensation of Employees		388 061				
	Goods and Services		229 522				
	Households			1 388			
	Machinery and Equipment				6 517		
	Software and Intangible Assets				-		
	2. District Health Services	9 338 285	9 152 005	93 249	93 031	-	1 589 269
	<i>Aim: To render Primary Health Care Services and District Hospital Services.</i>						
	<i>Of which</i>						
	Compensation of Employees		6 866 055				
	Goods and Services		2 285 950				
	Provinces and Municipalities			14 069			
	Departmental Agencies and Accounts			20 840			
	Higher Education Institutions						
	Households			58 340			
	Buildings and other Fixed Structures						
	Machinery and Equipment				93 031		
	Conditional grants		1 580 796	20 840	7 633	-	1 589 269
	National Health Insurance Grant		5 997		1 207		7 204
	Social Sector EPWP Incentive Grant for Provinces		5 000				5 000
	Comprehensive HIV/AIDS Grant		1 549 799	20 840	6 426		1 577 065
	3. Emergency Medical Services	971 832	844 309	2 776	124 746	-	-
	<i>Aim: The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport.</i>						
	<i>Of which</i>						
	Compensation of Employees		524 719				
	Goods and Services		319 591				
	Households			2 776			
	Machinery and Equipment				124 746		
	4. Provincial Hospital Services	4 691 674	4 611 369	52 153	28 151	-	-
	<i>Aim: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.</i>						
	<i>Of which</i>						
	Compensation of Employees		3 860 431				
	Goods and Services		750 938				
	Households			52 153			
	Machinery and Equipment				28 151		

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
	5. Central Hospital Services	803 770	718 912	-	84 858	-	803 770
<i>Aim:</i>	<i>To provide tertiary health services and creates a platform for the training of health workers.</i>						
	<i>Of which</i>						
	Compensation of Employees		242 367				
	Goods and Services		476 525				
	Households						
	Machinery and Equipment				84 858		
	Conditional grants		718 912	-	84 858		803 770
	National Tertiary Services Grant		718 912		84 858		803 770
	6. Health Sciences and Training	751 910	550 777	182 727	18 405	-	204 430
<i>Aim:</i>	<i>To provide training and development opportunities for actual and potential employees of the Department of Health.</i>						
	<i>Of which</i>						
	Compensation of Employees		447 810				
	Goods and Services		102 967				
	Departmental Agencies and Accounts			27 900			
	Higher Education Institutions			25 000			
	Households			129 827			
	Buildings and other fixed structures						
	Machinery and Equipment				18 405		
	Conditional grants		204 430	-	-	-	204 430
	Health Professionals Training and Development Grant		204 430				204 430
	7. Health Care Support Services	102 648	99 761	200	2 687	-	-
<i>Aim:</i>	<i>To render support services required by the Department to realise its aims.</i>						
	<i>Of which</i>						
	Compensation of Employees		53 958				
	Goods and Services		45 803				
	Departmental agencies and accounts						
	Households			200			
	Buildings and other Fixed Structures						
	Machinery and Equipment				2 687		
	8. Health Facilities Management	1 210 307	313 649	-	896 656	-	594 717
<i>Aim:</i>	<i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities</i>						
	<i>Of which</i>						
	Compensation of Employees		10 000				
	Goods and Services		303 649				
	Departmental agencies and accounts						
	Households						
	Buildings and other Fixed Structures				760 184		
	Machinery and Equipment				136 474		
	Conditional grants		34 921	-	559 796	-	594 717
	Health Facility Revitalisation (Health Infrastructure Revitalisation Grant)		32 277		559 796		592 073
	EPWP Integrated Grant for Provinces		2 644				2 644

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
4	Social Development	2 230 784	1 571 211	542 502	117 071	-	5 000
	<i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>						
	1. Administration	413 510	356 377	5 002	52 131	-	-
	<i>Aim: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.</i>						
	<i>Of which</i>						
	Compensation of Employees		269 135				
	Goods and Services		87 242				
	Interest and rent on land						
	Departmental agencies and accounts						
	Households			5 002			
	Buildings and Other Fixed Structures				22 069		
	Machinery and Equipment				22 682		
	Software and other Intangible Assets				7 380		
	2. Social Welfare Services	529 190	336 794	144 427	47 969	-	486
	<i>Aim: 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		211 547				
	Goods and Services		125 247				
	Local government						
	Non-profit Institutions			138 072			
	Households			6 355			
	Buildings and Other Fixed Structures				28 834		
	Machinery and Equipment				19 135		
	Conditional grant						
	Social Sector EPWP Incentive Grant for Provinces			486			486
	EPWP Integrated Grant for Provinces			486			486
	3. Children and Families	632 372	358 813	273 559	-	-	2 000
	<i>Aim: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>						
	<i>Of which</i>						
	Compensation of Employees		346 149				
	Goods and Services		12 664				
	Non-profit Institutions			271 559			
	Households			2 000			
	Conditional grant						
	EPWP Integrated Grant for Provinces			2 000			2 000
	4. Restorative Services	364 317	293 696	60 434	187	-	2 000
	<i>Aim: Provide integrated developmental social crime prevention and anti-substance abuse to the most vulnerable in partnership with stakeholders and civil society organisations.</i>						
	<i>Of which</i>						
	Compensation of Employees		272 340				
	Goods and Services		21 355				
	Non-profit Institutions			60 434			
	Buildings and other Fixed Structures						
	Machinery and Equipment				187		
	Conditional grant						
	Substance Abuse Treatment Grant		2 000				2 000
	5. Development and Research	301 396	225 532	59 080	16 784	-	514
	<i>Aim: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i>						
	<i>Of which</i>						
	Compensation of Employees		174 978				
	Goods and Services		50 554				
	Departmental Agencies and Accounts			42 466			
	Households			16 614			
	Machinery and Equipment				16 784		
	Conditional grant						
	Social Sector EPWP Incentive Grant for Provinces			514			514

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
5	Roads and Public Works	4 251 304	2 982 215	268 093	1 000 996	-	1 342 758
	<i>Aim: The aim of the department is to be a custodian of provincial government immovable assets and a provider of sustainable Infrastructure resulting in socio-economic reforms, sector transformation and development.</i>						
	1. Administration	461 496	418 659	24 825	18 012	-	-
	<i>Aim: To provide administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>						
	<i>Of which</i>						
	Compensation of Employees		304 902				
	Goods and Services		113 757				
	Households			24 825			
	Buildings and other Fixed Structures						
	Machinery and Equipment				16 632		
	Software and other Intangible Assets				1 380		
	2. Public Works Infrastructure	1 258 649	759 632	234 135	264 882	-	-
	<i>Aim: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i>						
	<i>Of which</i>						
	Compensation of Employees		340 909				
	Goods and Services		418 722				
	Interest and rent on lend						
	Provinces and Municipalities			232 635			
	Households			1 500			
	Buildings and other Fixed Structures				255 523		
	Machinery and Equipment				9 359		
	3. Transport Infrastructure	2 038 840	1 321 217	9 133	708 490	-	1 031 321
	<i>Aim: To promote accessibility and the 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 facilitates social empowerment and economic growth.</i>						
	<i>Of which</i>						
	Compensation of Employees		340 840				
	Goods and Services		980 377				
	Provinces and Municipalities			3 500			
	Households			5 633			
	Buildings and other Fixed Structures				681 610		
	Machinery and Equipment				26 880		
	<i>Conditional grants</i>		724 123	-	307 198	-	1 031 321
	Provincial Road Maintenance Grant		724 123		307 198		1 031 321
	4. Expanded Public Works Programme	482 319	482 707	-	9 612	-	311 437
	<i>Aim: The implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i>						
	Compensation of Employees		84 597				
	Goods and Services		398 170				
	Machinery and Equipment				9 612		
	<i>Conditional grants</i>	-	311 437	-	-	-	311 437
	EPWP Integrated Grant for Provinces		53 607				53 607
	Provincial Road Maintenance Grant		257 830				257 830

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
6	Education	29 438 370	25 413 510	2 382 533	1 642 327	-	2 813 941
	<i>Aim:</i> To implement appropriate and relevant educational programmes through quality teaching and learning, mobilizing community and stakeholder support through participation as well as institutionalizing a culture of accountability at all levels of the department.						
	1. Administration	2 368 703	2 326 567	16 191	26 945	-	-
	<i>Aim:</i> To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.						
	<i>Of which</i>						
	Compensation of Employees		2 003 547				
	Goods and Services		323 021				
	Non-profit Institutions			120			
	Households			16 071			
	Machinery and Equipment				26 256		
	Software and other Intangible Assets				689		
	2. Public Ordinary School Education	23 633 800	21 472 327	2 137 026	24 447	-	1 070 911
	<i>Aim:</i> To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive education. (E-learning is also included)						
	<i>Of which</i>						
	Compensation of Employees		20 664 370				
	Goods and Services		807 957				
	Non-profit Institutions			1 987 026			
	Households			150 000			
	Machinery and Equipment				24 447		
	Conditional grants						
	National School Nutrition Programme Grant		81 600	984 311	5 000	-	1 070 911
	Maths, Science and Technology (MST)		35 805	979 311	5 000		1 020 116
	Social Sector EPWP Incentive Grant for Provinces		40 059	5 000			45 059
	EPWP Integrated Grant for Provinces		3 000				3 000
			2 736				2 736
	3. Independent Schools	117 527	-	117 527	-	-	-
	<i>Aim:</i> To support independent schools in accordance with the South African Schools Act.						
	<i>Of which</i>						
	Non-profit Institutions			117 527			
	4. Public Special Schools	582 813	498 123	78 013	6 677	-	2 067
	<i>Aim:</i> To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive education. Including E-learning and inclusive education.						
	<i>Of which</i>						
	Compensation of Employees		466 634				
	Goods and Services		31 489				
	Non-profit Institutions			76 258			
	Households			1 755			
	Machinery and Equipment				6 677		
	Conditional grants						
	OSD for therapists Grant		2 067	-	-	-	2 067
			2 067				2 067
	5. Early Childhood Development	598 206	590 409	7 797	-	-	-
	<i>Aim:</i> To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)						
	<i>Of which</i>						
	Compensation of Employees		364 641				
	Goods and Services		225 768				
	Non-profit Institutions			7 797			
	6. Infrastructure Development	1 823 877	249 115	-	1 574 762	-	1 703 877
	<i>Aim:</i> To provide and maintain infrastructure facilities for schools and non-schools.						
	<i>Of which</i>						
	Compensation of Employees		24 425				
	Goods and Services		224 690				
	Buildings and other Fixed Structures				1 574 762		
	Conditional grants						
	Education Infrastructure Grant		239 318	-	1 464 559	-	1 703 877
			239 318		1 464 559		1 703 877
	7. Examination and Education Related Services	312 444	276 969	25 979	9 496	-	37 086
	<i>Aim:</i> To provide the education institutions as a whole with examination and education related services.						
	<i>Of which</i>						
	Compensation of Employees		113 127				
	Goods and Services		163 842				

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	R'000
		R'000	R'000	R'000	R'000	R'000	R'000
	Departmental Agencies and Accounts			5 705			
	Non Profit Institutions			20 274			
	Machinery and Equipment				9 496		
	<i>Conditional grants</i>		36 786	-	300	-	37 086
	HIV and AIDS (Life Skills Education) Grant		36 786		300		37 086
7	Co-operative Governance and Traditional Affairs	957 861	858 122	79 518	20 021	-	2 000
	<i>Aim: To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities; capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.</i>						
	1. Administration	193 615	182 042	3 262	8 311	-	-
	<i>Aim: To provide overall management in the Department in accordance with all applicable Acts and policies.</i>						
	<i>Of which</i>						
	Compensation of Employees		136 939				
	Goods and Services		45 103				
	Households			3 262			
	Machinery and Equipment				8 311		
	2. Local Governance	296 091	295 079	1 012	-	-	-
	<i>Aim: To promote and facilitate viable and sustainable local governance.</i>						
	<i>Of which</i>						
	Compensation of Employees		215 353				
	Goods and Services		79 725				
	Provinces and Municipalities			1 012			
	Departmental Agencies and Accounts						
	3. Development and Planning	178 418	100 485	70 000	5 933	-	2 000
	<i>Aim: Promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDP's.</i>						
	<i>Of which</i>						
	Compensation of Employees		94 235				
	Goods and Services		6 250				
	Provinces and Municipalities			70 000			
	Buildings and other Fixed Structures				5 923		
	Machinery and Equipment				10		
	<i>Conditional grants</i>		2 000	-	-	-	2 000
	EPWP Integrated Grant for Provinces		2 000				2 000
	4. Traditional Institutional Management	274 550	263 529	5 244	5 777	-	-
	<i>Aim: To promote and facilitate viable and sustainable Traditional Institutions.</i>						
	<i>Of which</i>						
	Compensation of Employees		257 123				
	Goods and Services		6 406				
	Households			5 244			
	Buildings and other Fixed Structures				5 777		
	5. House of Traditional Leaders	16 988	16 988	-	-	-	-
	<i>Aim: To exercise oversight and participate in the promulgation of legislation by the provincial legislature and oversee service delivery by government departments and municipalities on matters of African culture, customs, traditions and the general economic and developmental welfare of traditional communities.</i>						
	<i>Of which</i>						
	Compensation of Employees		14 857				
	Goods and Services		2 131				
	Households						

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	
8	Rural Development and Agrarian Reform	1 975 606	1 803 584	209 874	142 148	20 000	324 894
	<i>Aim: To promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.</i>						
	1. Administration	406 721	363 019	11 226	12 476	20 000	-
	<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		275 659				
	Goods and Services		87 360				
	Households			11 226			
	Machinery and Equipment				12 476		
	Payments for Financial Assets					20 000	
	2. Sustainable Resources Management	133 031	122 461	-	10 570	-	19 666
	<i>Aim: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>						
	<i>Of which</i>						
	Compensation of Employees		91 045				
	Goods and Services		31 416				
	Buildings and other Fixed Structures				4 000		
	Machinery and Equipment				6 570		
	Conditional grants		15 666	-	4 000	-	19 666
	Comprehensive Agricultural Support Programme (CASP)		4 000		4 000		8 000
	Land Care Programme : Poverty Relief and Infrastructure Development		10 666				10 666
	EPWP Intergrated Grant for Provinces		1 000				1 000
	3. Farmer Support and Development Services	657 845	591 738	-	66 107	-	243 201
	<i>Aim: To provide support to farmers through agricultural development programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		314 049				
	Goods and Services		277 689				
	Departmental Agencies and Accounts						
	Buildings and Other Fixed Structures				53 532		
	Machinery and Equipment				12 575		
	Conditional grants	-	185 876	-	57 325	-	243 201
	Comprehensive Agricultural Support Programme (CASP) Extension Recovery Plan (ERP)		134 557		57 325		191 882
	Ilima / Letsamea Projects Grants		50 131				50 131
	EPWP Intergrated Grant for Provinces		1 188				1 188
	4. Veterinary Services	280 894	273 908	-	6 986	-	
	<i>Aim: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of South Africa.</i>						
	<i>Of which</i>						
	Compensation of Employees		220 115				
	Goods and Services		53 793				
	Machinery and Equipment				6 986		

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
	5. Research & Technology Development Services	149 223	122 475	9 000	17 748	-	13 850
<i>Aim:</i>	<i>To render expert and needs based research, development and technology transfer services impacting on development objectives.</i>						
	<i>Of which</i>						
	Compensation of Employees		89 539				
	Goods and Services		32 936				
	Departmental Agencies and Accounts			9 000			
	Buildings and Other Fixed Structures				820		
	Machinery and Equipment				1 118		
	Biological Assets				15 810		
	Conditional grants		4 030	9 000	820	-	13 850
	Comprehensive Agricultural Support Programme (CASP)		4 030	9 000	820		13 850
	6. Agricultural Economics Services	54 893	35 416	11 572	7 905	-	17 729
<i>Aim:</i>	<i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agr-business development to increase economic growth.</i>						
	<i>Of which</i>						
	Compensation of Employees		22 459				
	Goods and Services		12 957				
	Departmental Agencies and Accounts			11 572			
	Buildings and Other Fixed Structures				7 729		
	Machinery and Equipment				176		
	Conditional grants		3 000	7 000	7 729	-	17 729
	Comprehensive Agricultural Support Programme (CASP)		3 000	7 000	7 729		17 729
	7. Structured Agricultural Education and Training	132 081	75 013	38 075	18 993	-	30 448
<i>Aim:</i>	<i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>						
	<i>Of which</i>						
	Compensation of Employees		52 100				
	Goods and Services		22 913				
	Non-profit Institutions			38 075			
	Buildings and other Fixed Structures				13 374		
	Machinery and Equipment				5 619		
	Conditional grants		17 074	-	13 374	-	30 448
	Comprehensive Agricultural Support Programme (CASP) Colleges		17 074		13 374		30 448
	8. Rural Development	160 918	19 554	140 001	1 363	-	-
<i>Aim:</i>	<i>To coordinate the development programmes by stakeholders in rural areas</i>						
	<i>Of which</i>						
	Compensation of Employees		11 221				
	Goods and Services		8 333				
	Departmental Agencies and Accounts			140 001			
	Machinery and Equipment				1 363		

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	
9	Economic Development, Environmental Affairs and Tourism	1 181 858	348 883	823 192	9 783	-	2 000
	<i>Aim: To lead economic and environmental management in the Eastern Cape.</i>						
	1. Administration	200 721	188 054	2 884	9 783	-	-
	<i>Aim: To provide leadership, strategic management in accordance with legislations, regulations, policies, and ensure appropriate support service to all other programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		107 193				
	Goods and Services		80 861				
	Households			2 884			
	Machinery and Equipment				9 783		
	2. Economic Development and Tourism	683 551	68 156	615 395	-	-	-
	<i>Aim: Responsible for administering sustainable economic policies and developing appropriate strategies to promote business development and job creation. The overall goal of the programme is to sustain economic development through policies and partnership.</i>						
	<i>Of which</i>						
	Compensation of Employees		42 892				
	Goods and Services		25 264				
	Provinces and Municipalities			1 300			
	Departmental Agencies and Accounts			573 397			
	Higher Education Institutions			3 634			
	Public Corporations and Private Enterprises			37 064			
	3. Environmental Affairs	297 586	92 673	204 913	-	-	2 000
	<i>Aim: Responsible for administering environmental policies that are cascaded from national level. The portfolio is also responsible for developing strategies in line with the mandate of the department. Importantly, the component regulates developments and biodiversity through instruments such as environmental impact assessments, compliance and enforcement.</i>						
	<i>Of which</i>						
	Compensation of Employees		75 447				
	Goods and Services		17 226				
	Provinces and Municipalities			10 832			
	Departmental Agencies and Accounts			193 081			
	Non-profit Institution			1 000			
	<i>Conditional grants</i>		-	2 000	-	-	2 000
	EPWP Integrated Grant for Provinces			2 000			2 000

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	R'000
10	Transport	1 650 285	1 133 716	447 219	69 350	-	203 737
	<i>Aim: To provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.</i>						
	1. Administration	282 097	272 368	1 911	7 818	-	-
	<i>Aim: To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>						
	<i>Of which</i>						
	Compensation of Employees		214 458				
	Goods and Services		57 910				
	Households			1 911			
	Machinery and Equipment				7 818		
	2. Transport Infrastructure	23 933	23 136	-	197	-	
	<i>Aim: To promote accessibility and the 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 facilitates social empowerment and economic growth.</i>						
	<i>Of which</i>						
	Compensation of Employees		7 059				
	Goods and Services		16 077				
	Machinery and Equipment				197		
	3. Transport Operations	1 011 458	541 028	440 246	30 183	-	199 595
	<i>Aim: To plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities.</i>						
	<i>Of which</i>						
	Compensation of Employees		81 717				
	Goods and Services		459 312				
	Public Corporations and Private Enterprises			437 805			
	Departmental Agencies and Accounts			1 702			
	Households			740			
	Buildings and other Fixed Structures				25 000		
	Machinery and Equipment				5 183		
	<i>Conditional grants</i>		-	199 595	-	-	199 595
	Public Transport Operations Grant			199 595			199 595
	4. Transport Regulation	291 902	256 136	5 062	30 704	-	4 142
	<i>Aim: To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.</i>						
	<i>Of which</i>						
	Compensation of employees		214 812				
	Goods and Services		41 324				
	Households			5 062			
	Buildings and other fixed structures				2 500		
	Machinery and Equipment				28 204		
	<i>Conditional grants</i>		4142	-	-	-	4 142
	EPWP Integrated Grant for Provinces		4142				4 142
	5. Community Based Programmes	41 495	41 048	-	447	-	-
	<i>Aim: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i>						
	<i>Of which</i>						
	Compensation of Employees		4 062				
	Goods and Services		36 986				
	Machinery and Equipment				447		

Details of Vote		Details of appropriation 2016/18					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	
11	Human Settlements	2 297 933	324 622	1 963 711	9 600	-	1 964 979
	<i>Aim: To facilitate and co-ordinate the provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.</i>						
	1. Administration	141 111	133 791	160	7 160	-	-
	<i>Aim: To provide overall management in the Department in accordance with all applicable Acts and policies.</i>						
	<i>Of which</i>						
	Compensation of Employees		101 293				
	Goods and Services		32 498				
	Households			160			
	Machinery and Equipment				7 160		
	2. Housing Needs, Research and Planning	18 174	17 774	180	220	-	-
	<i>Aim: To facilitate and undertake housing delivery planning.</i>						
	<i>Of which</i>						
	Compensation of Employees		17 265				
	Goods and Services		509				
	Households			180			
	Machinery and Equipment				220		
	3. Housing Development	2 128 283	162 812	1 963 371	2 100	-	1 964 979
	<i>Aim: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i>						
	<i>Of which</i>						
	Compensation of Employees		155 663				
	Goods and Services		7 149				
	Households			1 963 371			
	Machinery and Equipment				2 100		
	Conditional grants		2 607	1 962 372	-	-	1 964 979
	Human Settlement Development Grant			1 962 372			1 962 372
	EPWP Integrated Grant for Provinces		2 607				2 607
	4. Housing Asset Management Property Management	10 365	10 245	-	120	-	-
	<i>Aim: To provide for the effective management of housing.</i>						
	<i>Of which</i>						
	Compensation of Employees		9 694				
	Goods and Services		551				
	Machinery and Equipment				120		

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	
12	Provincial Treasury	738 492	371 919	363 425	3 148	-	-
	<i>Aim: To provide strategic and technical leadership in the allocation, management and utilisation of financial resources in order to improve the quality of life in the province.</i>						
	1. Administration	144 210	138 875	2 187	3 148	-	-
	<i>Aim: To provide leadership and strategic management and appropriate support services to all other programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		93 054				
	Goods and Services		45 821				
	Provinces and Municipalities						
	Departmental Agencies and Accounts			993			
	Households			1 194			
	Machinery and Equipment				3 148		
	2. Sustainable Resource Management	66 549	65 982	567	-	-	-
	<i>Aim: To ensure the effective and efficient planning, utilization, implementation and monitoring of Provincial Resources.</i>						
	<i>Of which</i>						
	Compensation of Employees		61 051				
	Goods and Services		4 931				
	Households			567			
	3. Asset and liabilities Management	25 864	25 778	86	-	-	-
	<i>Aim: To provide policy direction, promote and enforce transparency and effectiveness of Supply Chain management and Asset Management in the province.</i>						
	<i>Of which</i>						
	Compensation of Employees		24 775				
	Goods and Services		1 003				
	Households			86			
	4. Financial Governance	90 388	89 803	585	-	-	-
	<i>Aim: To promote accountability through comprehensive accounting practices, financial activities, governance as well as compliance with financial norms and standards in PFMA compliant Institutions and financial systems management.</i>						
	<i>Of which</i>						
	Compensation of Employees		70 923				
	Goods and Services		18 880				
	Households			585			
	Provinces and Municipalities						
	5. Municipal Financial Governance (MFG)	411 481	51 481	360 000	-	-	-
	<i>Aim: To provide support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support, and capacity building in the following areas: budgeting, accounting practices, supply chain management, asset management, governance, as well as MFMA compliance.</i>						
	<i>Of which</i>						
	Compensation of Employees		50 187				
	Goods and Services		1 294				
	Provinces and Municipalities			200 000			
	Departmental Agencies and Accounts			160 000			

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	R'000
		R'000	R'000	R'000	R'000	R'000	R'000
14	Sport, Recreation, Arts and Culture	796 917	610 027	107 843	79 047	-	207 773
	<i>Aim: To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.</i>						
	1. Administration	233 376	225 660	2 508	5 208	-	3 013
	<i>Aim: To conduct the overall management and administrative support of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		186 664				
	Goods and Services		38 997				
	Provinces and Municipalities						
	Departmental agencies and accounts			1 201			
	Households			1 307			
	Machinery and Equipment				5 208		
	Conditional grants		3 013	-	-	-	3 013
	EPWP Integrated Grant for Provinces		2 013				2 013
	Social Sector EPWP Incentive Grant for Provinces		1 000				1 000
	2. Cultural Affairs	172 926	134 914	33 136	4 878	-	-
	<i>Aim: To promote culture, conserve and manage the cultural, historical assets and resources, of the province by rendering various services.</i>						
	<i>Of which</i>						
	Compensation of Employees		104 674				
	Goods and Services		30 240				
	Departmental Agencies and Accounts			12 091			
	Non-profit Institutions			20 732			
	Households			313			
	Building and other Fixed Structures				3 000		
	Machinery and Equipment				728		
	Heritage Assets				1 150		
	3. Library and Archive Services	224 459	105 068	56 811	62 580	-	143 694
	<i>Aim: Assist local library authorities in rendering of public library services and providing of an Archive service in the province.</i>						
	<i>Of which</i>						
	Compensation of Employees		72 014				
	Goods and Services		33 054				
	Provinces and Municipalities			55 311			
	Non-profit Institutions			1 500			
	Buildings and other Fixed Structures				58 500		
	Machinery and Equipment				4 080		
	Conditional grants		67 944	13 500	62 250	-	143 694
	Community Library Services Grant		67 944	13 500	62 250		143 694
	4. Sport and Recreation	166 154	144 385	15 388	6 381	-	61 066
	<i>Aim: The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.</i>						
	<i>Of which</i>						
	Compensation of Employees		56 862				
	Goods and Services		87 523				
	Non-profit Institutions			14 678			
	Households			710			
	Buildings and other Fixed Structures				3 000		
	Machinery and Equipment				3 381		
	Conditional grants		51 796	7 328	1 942	-	61 066
	Mass Participation and Sport Development Grant		51 796	7 328	1 942		61 066

Details of Vote		Details of appropriation 2015/16					Amounts specifically and exclusively appropriated
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	
		R'000	R'000	R'000	R'000	R'000	
15	Safety and Liaison	83 969	81 713	-	2 256	-	1 054
	<i>Aim: To make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.</i>						
	1. Administration						
	<i>Aim: To promote professional, competitive and customer focused work environment.</i>	40 768	40 525	-	243	-	-
	<i>Of which</i>						
	Compensation of Employees		33 444				
	Goods and Services		7 081				
	Machinery and Equipment				243		
	2. Civilian Oversight	43 201	41 188	-	2 013	-	1 054
	<i>Aim: To exercise oversight function with regards to law enforcement agencies in a province.</i>						
	<i>Of which</i>						
	Compensation of Employees		27 311				
	Goods and Services		13 877				
	Machinery and Equipment				2 013		
	Conditional grants		1 054	-	-	-	1 054
	Social Sector EPWP Incentive Grant for Provinces		1 054				1 054
	Total for all Votes	64 994 776	52 945 135	7 662 540	4 367 102	20 000	10 060 322