

**PROVINCE OF THE EASTERN CAPE**

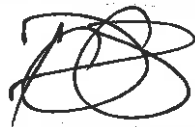
**EASTERN CAPE PROVINCIAL TREASURY**

**APPROPRIATION BILL, 2017  
(EASTERN CAPE)**

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*(As Introduced)*

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**(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 2017/18 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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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;

**“non-core items”** means consultants on business and advisory services, venues and facilities, catering, travel and subsistence and communication;

**“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. (a) 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 2017/18 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule; and
- (b) 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.

### **Conditions for allocations**

4. (1) The MEC for finance may, in writing—
  - (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, other than a conditional allocation, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments and public entities as required by section 6(1)(g) of the Public Finance Management Act.
  - (b) instruct a department or public entity to stop utilising an allocation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.
- (2) The instruction to stop utilising an allocation contemplated in subsection (1)(b) must be disclosed in the Provincial Treasury’s report to the relevant Legislature Portfolio Committees in the quarter following the quarter in which the instruction was issued.
- (3) Any change to the baseline for non-core items that was restored in line with 2015 Medium Term Expenditure Framework plus Consumer Price Index must be approved by the Provincial Treasury.

### **Use of unspent funds**

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the MEC for finance may, for purposes of expediting service delivery, approve the use of unspent funds, in an amount appropriated for a vote in the Schedule to this Act, in respect of—
  - (a) compensation of employees provided that the amount is used within that vote for transfers and subsidies for the payment of severance or exit packages.
  - (b) payments for capital assets, provided that the amount is used within that vote for the same category of expenditure.
- (2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the Provincial Treasury's report to the relevant Legislature Portfolio Committees in the quarter following the quarter in which the utilisation was approved.

### **Short title and commencement**

6. This Act is called the Eastern Cape Appropriation Act, 2017 and comes into operation on 1 April 2017.

**APPROPRIATION BILL, 2017 (EASTERN CAPE)  
SCHEDULE PER DEPARTMENT**

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	857 638
2	Provincial Legislature	509 217
3	Health	21 707 165
4	Social Development	2 632 799
5	Roads and Public Works	5 090 773
6	Education	32 989 055
7	Cooperative Governance and Traditional Affairs	1 205 049
8	Rural Development & Agrarian Reform	2 205 432
9	Economic Development, Environmental Affairs and Tourism	1 069 558
10	Transport	1 843 704
11	Human Settlements	2 631 398
12	Provincial Treasury	724 522
14	Sport, Recreation, Arts and Culture	900 944
15	Safety and Liaison	94 808
<b>TOTAL</b>		<b>74 462 062</b>

## Annexure A - Details of 2017/18 Budget Estimates

Details of Vote		Details of appropriation 2017/18					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	R'000
1	<b>Office of the Premier</b>	857,638	654,322	190,485	12,831	-	-
	<i>Aim: Lead and coordinate the provincial administration in inclusive, transparent, and accountable governance and evidence-based decision making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes towards the achievement of efficient and effective service delivery that supports integrated socio-economic transformation aligned to constitutional and legislated prescripts.</i>						
	<b>1 . Administration</b>	583,122	441,076	130,061	11,985	-	-
	<i>Aim: To provide strategic leadership, management and support services to the Premier, Director-General and the department; effective and efficient secretarial services to the Executive Council and provincial management structures; reliable legal services and a comprehensive communication service on behalf of government; as well as manage strategic priority interventions.</i>						
	<i>Of which</i>						
	Compensation of Employees		172,159				
	Goods and Services		268,917				
	<i>Including</i>						
	* - Revamping of Bisho Campus Network, Provincial Virtual Private Network and Provincial Broadband Initiative		218,264				
	Provinces and municipalities			126,945			
	<i>Of which</i>						
	* - Municipal Hot Spots: Electrification and Water reticulation			126,945			
	Households			3,116			
	Buildings and other fixed structures						
	<i>Of which</i>						
	-Employee social benefits: Leave gratuities			3,116			
	Machinery and Equipment				11,985		
	<b>2 . Planning, Policy Co-ordination, Monitoring and</b>	134,833	95,675	39,158	-	-	-
	<i>Aim: To set provincial administration's programme of action, and lead evidence-based decision-making for integrated development policy formulation, planning, monitoring, reporting, evaluation and review of government programmes, including through intergovernmental, stakeholder and international relations management.</i>						
	<i>Of which</i>						
	Compensation of Employees		66,796				
	Goods and Services		28,879				
	<i>Including: Operation Masiphathisane</i>						
	* - Branding and Marketing		5,500				
	Establishment of War Rooms		4,550				
	Departmental agencies and accounts			39,158			
	<i>Of which</i>						
	* - Eastern Cape Socio Economic Consultative Council: Research and Policy Development			39,158			

Details of Vote		Details of appropriation 2017/18					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	R'000
	<b>3. Institutional Development and Organisational Support</b>	<b>139,683</b>	<b>117,571</b>	<b>21,266</b>	<b>846</b>	<b>-</b>	<b>-</b>
	<i>Aim: To manage the administration of the public service system and promote accountable governance by providing institutional development and organisational support services to ensure that the Provincial Government has sufficient skills capacity to effectively and efficiently deliver on its mandate.</i>						
	<i>Of which</i>						
	Compensation of Employees		49,226				
	Goods and Services		68,345				
	Higher education institutions			21,266			
	<i>Of which</i>						
	* - WSU, UFH, NMMU, RU: Providing financial assistance to students			21,266			
	Software and other intangible assets				846		
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2017/18					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	R'000	R'000
<b>2</b>	<b>Provincial Legislature.</b>	<b>509,217</b>	<b>398,377</b>	<b>97,154</b>	<b>13,686</b>	<b>-</b>	<b>-</b>
	<i>Aim: To conduct oversight that will ensure accountability of the provincial government to the people of the Province; To pass laws that will ensure that citizens' rights are upheld; To conduct public outreach and education programmes that will ensure meaningful participation of the public in government programmes; and To foster relations with local and international oversight bodies that will ensure sharing of knowledge and best practices.</i>						
	<b>1. Administration.</b>	<b>196,723</b>	<b>183,037</b>	<b>-</b>	<b>13,686</b>	<b>-</b>	<b>-</b>
	<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		130,250				
	Goods and Services		52,787				
	<i>Including:</i>						
	*ICT upgrade		4,705				
	Machinery and Equipment				13,686		
	<b>2. Facilities for Members and Political Parties</b>	<b>132,305</b>	<b>35,151</b>	<b>97,154</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<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		29,710				
	Goods and Services		5,441				
	Non-Profit Institutions			97,154			
	<i>Of which</i>						
	* - Political Party Support: Operations			97,154			
	<b>3. Parliamentary Services (Operational &amp; Institutional Support)</b>	<b>114,502</b>	<b>114,502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<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		82,044				
	Goods and Services		32,458				
	<b>Members' Salaries (Direct Charge)</b>	<b>65,688</b>	<b>65,688</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide for the salaries of all members of the Legislature, including the Speaker.</i>						
	<i>Of which</i>						
	Compensation of Employees		65,688				
	* Specifically and Exclusively Appropriated						



Details of Vote		Details of appropriation 2017/18					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	R'000
3	<b>Health</b>	21,707,165	20,072,943	290,342	1,343,880	-	3,785,412
	<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>						
	<b>1. Administration</b>	687,001	679,426	1,525	6,050	-	-
	<i>Aim: To conduct strategic management and overall administration of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		419,160				
	Goods and Services		260,266				
	<i>Including:</i>						
	Revenue enhancement		5,100				
	Electronic document management and patient records		4,700				
	Medico- legal initiatives		4,000				
	Households			1,525			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			1,525			
	Machinery and Equipment				6,050		
	<b>2. District Health Services</b>	10,937,544	10,742,694	54,280	140,570	-	2,045,116
	<i>Aim: To render Primary Health Care Services and District Hospital Services.</i>						
	<i>Of which</i>						
	Compensation of Employees		7,826,406				
	Goods and Services		2,916,288				
	<i>Including: Medical Provisions</i>						
	* - Medical Supplies		354,235				
	* - Medicines		1,303,572				
	Provinces and Municipalities			3,427			
	Departmental Agencies and Accounts			8,711			
	<i>Of which</i>						
	* - Health and Welfare Sector: Operations for Home Based Care Service by Hospices			8,711			
	Households			42,142			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			42,142			
	Machinery and Equipment				140,570		
	<b>Conditional grants</b>		2,024,230	9,711	11,175	-	2,045,116
	* National Health Insurance Grant						-
	* Social Sector EPWP Incentive Grant for Provinces		4,662				4,662
	* Comprehensive HIV/AIDS and TB Grant		2,019,568	9,711	11,175	-	2,040,454
	<b>3. Emergency Medical Services</b>	1,222,366	1,130,974	3,049	88,343	-	-
	<i>Aim: To provide for the rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>						
	<i>Of which</i>						
	Compensation of Employees		763,840				
	Goods and Services		367,134				
	Households			3,049			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			3,049			
	Machinery and Equipment				88,343		

Details of Vote		Details of appropriation 2017/18					Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	R'000	
	<b>4. Provincial Hospital Services</b>	<b>3,322,570</b>	<b>3,296,931</b>	<b>11,149</b>	<b>14,489</b>	<b>-</b>	<b>-</b>
<i>Aim:</i>	<i>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		2,712,796				
	Goods and Services		584,135				
	Households			11,149			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			11,149			
	Machinery and Equipment				14,489		
	<b>5. Central Hospital Services</b>	<b>3,108,963</b>	<b>2,982,108</b>	<b>25,109</b>	<b>101,747</b>	<b>-</b>	<b>890,973</b>
<i>Aim:</i>	<i>To provide tertiary and quaternary health services and create a platform for the training of health workers.</i>						
	<i>Of which</i>						
	Compensation of Employees		2,101,763				
	Goods and Services		880,345				
	<i>Including:</i>						
	Medical supplies and Implants		346,328				
	Households			25,109			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			25,109			
	Machinery and Equipment				101,747		
	<b>Conditional grants</b>		<b>796,006</b>	<b>2,750</b>	<b>92,217</b>		<b>890,973</b>
	* National Tertiary Services Grant		796,006	2,750	92,217		890,973
	<b>6. Health Sciences, Training and Development</b>	<b>853,145</b>	<b>636,790</b>	<b>195,230</b>	<b>21,125</b>	<b>-</b>	<b>226,566</b>
<i>Aim:</i>	<i>Rendering of training and development opportunities for actual and potential employees of the Department.</i>						
	<i>Of which</i>						
	Compensation of Employees		497,484				
	Goods and Services		139,306				
	Departmental Agencies and Accounts			37,950			
	<i>Of which</i>						
	* - Health and Welfare Services Education and Training Authority: Transfer to HWSETA for Skills Dev Levy training.			37,950			
	Households			157,280			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities						
	* - Bursaries for Non-employee: Studies in Health Profession			157,280			
	Machinery and Equipment				21,125		
	<b>Conditional grants</b>		<b>221,022</b>	<b>-</b>	<b>5,544</b>	<b>-</b>	<b>226,566</b>
	* Health Professionals Training and Development Grant		221,022	-	5,544	-	226,566

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		R'000	R'000	R'000	R'000	R'000	R'000
	<b>7. Health Care Support Services</b>	<b>130,759</b>	<b>130,214</b>	<b>-</b>	<b>545</b>	<b>-</b>	<b>-</b>
	<i>Aim: To render support services required by the Department to realise its objectives.</i>						
	<i>Of which</i>						
	Compensation of Employees		59,207				
	Goods and Services		71,007				
	Machinery and Equipment				545		
	<b>8. Health Facilities Management</b>	<b>1,444,817</b>	<b>473,806</b>	<b>-</b>	<b>971,011</b>	<b>-</b>	<b>622,757</b>
	<i>Aim: To provide new health facilities and the refurbishment, upgrading and maintenance of existing facilities</i>						
	<i>Of which</i>						
	Compensation of Employees		35,000				
	Goods and Services		438,806				
	Buildings and other Fixed Structures				727,420		
	Machinery and Equipment				243,591		
	<b>Conditional grants</b>		<b>52,509</b>	<b>-</b>	<b>570,248</b>	<b>-</b>	<b>622,757</b>
	* Health Facility Revitalisation (Health Infrastructure Revitalisation Grant)		50,509		570,248		620,757
	* EPWP Integrated Grant for Provinces		2,000				2,000
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2017/18					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	R'000	R'000
4	<b>Social Development</b>	2,632,799	1,913,691	602,956	116,152	-	115,748
	<i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change</i>						
	<b>1. Administration</b>	482,843	401,075	9,150	72,618	-	1,500
	<i>Aim: To provide strategic leadership, management and support services at all levels of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		329,300				
	Goods and Services		71,775				
	Households			9,150			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities and injury on duty			9,150			
	Buildings and Other Fixed Structures				44,850		
	Machinery and Equipment				13,933		
	Software and other Intangible Assets				13,835		
	<b>Conditional Grant</b>		1,500	-	-	-	1,500
	* Early Childhood Development Grant		1,500				1,500
	<b>2. Social Welfare Services</b>	688,604	496,330	164,152	28,122	-	11,554
	<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		341,484				
	Goods and Services		154,846				
	Non-profit Institutions			156,203			
	Households			7,949			
	Machinery and Equipment				28,122		
	<b>Conditional grant</b>		11,554	-	-	-	11,554
	* Social Worker Employment Grant		11,554				11,554
	<b>3. Children and Families</b>	765,742	437,294	328,448	-	-	72,987
	<i>Aim: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.</i>						
	<i>Of which</i>						
	Compensation of Employees		413,006				
	Goods and Services		24,288				
	Non-profit Institutions			326,448			
	<i>Of which</i>						
	* - Safety fees: Children's Home			1,084			
	* - Child Care & Protection: Children's Home			39,239			
	* - Early Childhood Development Infrastructure maintenance			44,001			
	* - Early Childhood Development Centres: Children's Home			169,317			
	* - Non Centre Based: Safety fees			2,303			
	* - Children's Home: ECD & Partial Care			45,494			
	* - Drop in centre			1,139			
	* - Cluster Foster Homes: Community-Based Care Services for Children			12,890			
	* - Welfare Organisations (Famsa): Family Resource Centre			3,921			
	* - Special Day Care centre			3,171			
	* - Priority Projects: Family Resource Centre			3,889			

Details of Vote		Details of appropriation 2017/18					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	R'000
	Households			2,000			
	Machinery and Equipment						
	Of which						
	* - Employee Social Benefits: ECD & Partial Care (Expanded Public Works Programme)			2,000			
	<b>Conditional grant</b>		<b>26,986</b>	<b>46,001</b>	-	-	<b>72,987</b>
	* EPWP Integrated Grant for Provinces			2,000			2,000
	* Early Childhood Development Grant		10,864	44,001			54,865
	* Social Worker Employment Grant		16,122				16,122
	<b>4. Restorative Services</b>	<b>399,281</b>	<b>329,908</b>	<b>69,207</b>	<b>166</b>	<b>-</b>	<b>28,211</b>
	<i>Aim: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>						
	Of which						
	Compensation of Employees		310,888				
	Goods and Services		19,020				
	Non-profit Institutions			69,207			
	Of which						
	* - Welfare Organisations: Crime Prevention and Support			22,681			
	* - Priority Projects: Crime Prevention and Support			1,319			
	* - Welfare Organisations: Victim Empowerment			32,718			
	- Priority Projects: Victim Empowerment			2,456			
	* - Welfare Organisations: Abuse, Prevention and Rehabilitation			5,491			
	* - Priority Projects: Abuse, Prevention and Rehabilitation			4,542			
	Machinery and Equipment				166		
	<b>Conditional Grant</b>		<b>28,141</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>28,211</b>
	* Substance Abuse Treatment Grant		14,168		70		14,238
	* Social Worker Employment Grant		13,973				13,973

Details of Vote		Details of appropriation 2017/18					Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	R'000	R'000
	<b>5. Development and Research</b>	<b>296,329</b>	<b>249,084</b>	<b>31,999</b>	<b>15,246</b>	<b>-</b>	<b>1,496</b>
	<i>Aim: To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence based information.</i>						
	<i>Of which</i>						
	Compensation of Employees		207,311				
	Goods and Services		41,773				
	Departmental Agencies and Accounts			17,458			
	<i>Of which</i>						
	* '- Institutional capacity building and support for NGO's: Operations			17,458			
	Households			14,541			
	<i>Of which</i>						
	* '- Poverty Alleviation and Sustainable Livelihoods: Institutional capacity building and support for NGO's			8,181			
	* '- Youth Development: Poverty Alleviation and Sustainable Livelihoods			2,316			
	* '- Women Development: Women Development			2,548			
	* '- Poverty Alleviation and Sustainable Livelihoods Expanded Public Works Programme:			1,496			
	Machinery and Equipment				15,246		
	<b>Conditional Grant</b>		-	<b>1,496</b>	-	-	<b>1,496</b>
	* Social Sector EPWP Incentive Grant for Provinces			1,496			1,496
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2017/18					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	R'000
5	<b>Roads and Public Works</b>	5,090,773	3,645,606	326,652	1,118,515	-	1,524,905
	<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>						
	<b>1. Administration</b>	609,023	544,552	28,569	35,902	-	-
	<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		383,371				
	Goods and Services		161,181				
	Households			28,569			
	<i>Of which</i>						
	-Employee Social Benefits: Leave gratuities			28,569			
	Machinery and Equipment				33,750		
	Software and other Intangible Assets				2,152		
	<b>2. Public Works Infrastructure</b>	1,467,299	959,054	288,129	220,116	-	-
	<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		416,807				
	Goods and Services		542,247				
	Provinces and Municipalities			288,129			
	<i>Of which</i>						
	* - Immovable Asset Management: Payment of Rates and Taxes			288,129			
	Buildings and other Fixed Structures				215,385		
	Machinery and Equipment				4,731		
	<b>3. Transport Infrastructure</b>	2,338,247	1,478,830	9,954	849,463	-	1,033,454
	<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		389,681				
	Goods and Services		1,089,149				
	Provinces and Municipalities			3,720			
	Households			6,234			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			6,234			
	Buildings and other Fixed Structures				845,340		
	Machinery and Equipment				4,123		
	<b>Conditional grants</b>		781,610	-	251,844	-	1,033,454
	* Provincial Road Maintenance Grant		781,610		251,844		1,033,454

Details of Vote		Details of appropriation 2017/18					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	R'000
	<b>4. Expanded Public Works Programme</b>	<b>676,204</b>	<b>663,170</b>	<b>-</b>	<b>13,034</b>	<b>-</b>	<b>491,451</b>
	<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>						
	Compensation of Employees		101,461				
	Goods and Services		561,709				
	Buildings and other fixed structures				12,000		
	Machinery and Equipment				1,034		
	<b>Conditional grants</b>	<b>-</b>	<b>491,451</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>491,451</b>
	* EPWP Integrated Grant for Provinces		89,771				89,771
	* Provincial Road Maintenance Grant		401,680				401,680
	* Specifically and Exclusively Appropriated						



Details of Vote		Details of appropriation 2017/18					Amounts specifically and exclusively appropriated R'000
No	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for financial assets R'000	
<b>6</b>	<b>Education</b>	<b>32,989,055</b>	<b>28,905,550</b>	<b>2,442,619</b>	<b>1,640,886</b>	<b>-</b>	<b>2,830,694</b>
	<i>Aim: 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.</i>						
	<b>1. Administration</b>	<b>3,133,145</b>	<b>2,954,599</b>	<b>71,682</b>	<b>106,865</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide overall management of the education system in accordance with the National Education Policy Act, and other policies/legislation.</i>						
	<i>Of which</i>						
	Compensation of Employees		2,392,148				
	Goods and Services		562,451				
	Non-profit Institutions			137			
	<i>Of which</i>						
	- MECs intervention in various areas: MEC Discretionary Fund			137			
	Households			71,545			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			71,545			
	Machinery and Equipment				106,103		
	Software and other Intangible Assets				762		
	<b>2. Public Ordinary School Education</b>	<b>26,221,081</b>	<b>24,128,085</b>	<b>2,072,949</b>	<b>20,047</b>	<b>-</b>	<b>1,203,471</b>
	<i>Aim: To provide for public ordinary schools from Grades 1 to 12, in accordance with current legislation.</i>						
	<i>Of which</i>						
	Compensation of Employees		22,504,843				
	Goods and Services		1,623,242				
	Non-profit Institutions			1,879,860			
	<i>Of which</i>						
	* - Section 20, Section 21 Schools: Transfer payments operations			1,879,860			
	Households			193,089			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			193,089			
	Machinery and Equipment				19,715		
	Software and other intangible assets				332		
	<b>Conditional grants</b>	<b>-</b>	<b>110,526</b>	<b>1,090,095</b>	<b>2,850</b>	<b>-</b>	<b>1,203,471</b>
	* National School Nutrition Programme Grant		56,408	1,090,095	2,850		1,149,353
	* Maths, Science and Technology (MST)		46,685				46,685
	* Social Sector EPWP Incentive Grant for Provinces		5,022				5,022
	* EPWP integrated Grant for Provinces		2,411				2,411
	<b>3. Independent Schools</b>	<b>123,042</b>	<b>3,042</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To support independent schools in accordance with the South African Schools Act.</i>						
	Goods and Services		3,042				
	<i>Of which</i>						
	* - Minor assets		3,042				
	Non-profit Institutions			120,000			
	<i>Of which</i>						
	* - Independent School Subsidies to Primary Schools: Norms and standards allocations to Independent schools			71,812			
	* - Independent School Subsidies to Secondary Schools: Norms and standards allocations to Independent schools			48,188			

Details of Vote		Details of appropriation 2017/18					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	
		736,017	657,262	70,964	7,790	-	3,537
	<b>4. Public Special Schools</b>						
	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						
	Compensation of Employees		627,872				
	Goods and Services		29,390				
	Non-profit Institutions			69,022			
	Of which						
	* - Transfers to Special Schools: Operations			69,022			
	Households			1,942			
	Of which						
	- Employee Social Benefits: Leave gratuities			1,942			
	Machinery and Equipment				7,790		
	Conditional grants		3,137	400	-	-	3,537
	* Learners with Profound Intellectual Disabilities		3,137	400			3,537
	<b>5. Early Childhood Development</b>	639,630	619,096	20,534	-	-	-
	Aim: <i>To provide Early Childhood Development (ECD) at the Grade R and pre-grade R in accordance with White Paper 5, e-learning is also included.</i>						
	Of which						
	Compensation of Employees		403,968				
	Goods and Services		215,128				
	Non-profit Institutions			20,534			
	Of which						
	* -Transfers to Early Childhood Development : Grade R in Public Schools			12,106			
	* -Transfers to Early Childhood Development : Pre Grade R Training			8,428			
	<b>6. Infrastructure Development</b>	1,636,750	144,056	-	1,492,694	-	1,581,750
	Aim: <i>To provide and maintain infrastructure facilities for schools and non-schools.</i>						
	Of which						
	Compensation of Employees		26,929				
	Goods and Services		117,127				
	Buildings and other Fixed Structures				1,492,694		
	Conditional grants		84,795	-	1,496,955	-	1,581,750
	* Education Infrastructure Grant		84,795		1,496,955		1,581,750

Details of Vote		Details of appropriation 2017/18					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	R'000
	<b>7. Examination and Education Related Services</b>	<b>499,389</b>	<b>399,410</b>	<b>86,489</b>	<b>13,490</b>	<b>-</b>	<b>41,936</b>
	<i>Aim: To provide education institutions as a whole with examination related services.</i>						
	<i>Of which</i>						
	Compensation of Employees		181,324				
	Goods and Services		218,086				
	Departmental Agencies and Accounts			64,052			
	<i>Of which</i>						
	* - Education Training and Development Practices Sector Education Training Authority for training: Operations			64,052			
	Non Profit Institutions			22,437			
	<i>Of which</i>						
	* - Examination Marking Centres: Examination Marking fees			22,437			
	Machinery and Equipment				13,490		
	<b>Conditional grants</b>		<b>41,736</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>41,936</b>
	* HIV and AIDS (Life Skills Education) Grant		41,736		200		41,936
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2017/18					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	R'000	R'000
7	<b>Co-operative Governance and Traditional Affairs</b>	1,205,049	926,678	243,025	35,346	-	2,036
	<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>						
	<b>1. Administration</b>	265,412	235,981	4,269	25,162	-	-
	<i>Aim: To provide effective strategic leadership and proficient administration support services to the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		171,310				
	Goods and Services		64,670				
	Households			4,269			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			4,269			
	Machinery and Equipment				25,162		
	<b>2. Local Governance</b>	300,565	241,019	59,546	-	-	-
	<i>Aim: To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.</i>						
	<i>Of which</i>						
	Compensation of Employees		230,251				
	Goods and Services		10,767				
	Provinces and Municipalities			59,546			
	<b>3. Development and Planning</b>	300,565	125,630	170,800	4,135	-	2,036
	<i>Aim: To render support services regarding integrated planning development in municipalities.</i>						
	<i>Of which</i>						
	Compensation of Employees		113,126				
	Goods and Services		12,503				
	Provinces and Municipalities			100,800			
	<i>Of which</i>						
	* - Chris Hani District Municipality: Water intervention and provision of bulk services			25,000			
	* - King Sabata Dalindyebo, Ntabankulu, Mbizana and Matatiele			75,800			
	Departmental Agencies Accounts			70,000			
	Machinery and Equipment				4,115		
	Software and other intangible assets				20		
	<b>Conditional grants</b>		2,036	-	-	-	2,036
	* EPWP Integrated Grant for Provinces		2,036				2,036

Details of Vote		Details of appropriation 2017/18					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	R'000
	<b>4. Traditional Institutional Management</b>	<b>308,269</b>	<b>293,810</b>	<b>8,410</b>	<b>6,049</b>	<b>-</b>	<b>-</b>
<i>Aim</i>	<i>To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.</i>						
	<i>Of which</i>						
	Compensation of Employees		283,108				
	Goods and Services		10,702				
	Households			8,410			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			8,410			
	Buildings and other Fixed Structures				6,049		
	<b>5. House of Traditional Leaders</b>	<b>30,239</b>	<b>30,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Aim</i>	<i>To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses.</i>						
	<i>Of which</i>						
	Compensation of Employees		22,090				
	Goods and Services		8,149				
	* Specifically and Exclusively Appropriated						

No	Details of Vote Title	Details of appropriation 2017/18					Amounts specifically and exclusively appropriated R'000
		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for financial assets R'000	
8	<b>Rural Development and Agrarian Reform</b>	2,205,432	1,664,478	368,265	172,690	-	329,214
	<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>						
	<b>1. Administration</b>	450,697	416,556	18,000	16,141	-	
	<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		309,522				
	Goods and Services		107,034				
	Households			18,000			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			18,000			
	Machinery and Equipment				16,141		
	<b>2. Sustainable Resources Management</b>	123,960	117,816	-	6,144	-	12,812
	<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		90,939				
	Goods and Services		26,877				
	Machinery and Equipment				6,144		
	<b>Conditional grants</b>		12,562	-	250	-	12,812
	* Land Care Programme : Poverty Relief and Infrastructure Development		11,562		250		11,812
	* EPWP Integrated Grant for Provinces		1,000				1,000
	<b>3. Farmer Support and Development</b>	788,862	570,179	94,515	124,168	-	284,588
	<i>Aim: To provide support to farmers through agricultural development programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		353,396				
	Goods and Services		216,783				
	Departmental Agencies and Accounts			10,000			
	<i>Of which</i>						
	* - Communities (Maccademia): Subsidy for operational costs			10,000			
	Public corporations and private enterprises			84,515			
	Buildings and Other Fixed Structures				102,963		
	Machinery and Equipment				21,205		
	<b>Conditional grants</b>	-	145,302	67,880	71,406	-	284,588
	* Comprehensive Agricultural Support Programme (CASP) Extension Recovery Plan (ERP)		78,846	65,980	71,406		216,232
	* Ilima / Letsema Projects Grants		65,456	1,900			67,356
	* EPWP Integrated Grant for Provinces		1,000				1,000

Details of Vote		Details of appropriation 2017/18					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	R'000
<b>4. Veterinary Services</b>		<b>313,125</b>	<b>306,238</b>	<b>-</b>	<b>6,887</b>	<b>-</b>	
<i>Aim:</i>	<i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of South Africans.</i>						
	<i>Of which</i>						
	Compensation of Employees		240,819				
	Goods and Services		65,419				
	Machinery and Equipment				6,887		
<b>5. Research &amp; Technology Development Services</b>		<b>128,647</b>	<b>122,888</b>	<b>3,301</b>	<b>2,458</b>	<b>-</b>	<b>3,301</b>
<i>Aim:</i>	<i>To provide expert and needs based research, development and technology transfer services impacting on development objectives.</i>						
	<i>Of which</i>						
	Compensation of Employees		107,762				
	Goods and Services		15,125				
	Departmental Agencies and Accounts			3,301			
	<i>Of which</i>						
	* - National Agricultural Marketing Council: Subsidy			3,301			
	Machinery and Equipment				2,458		
	<b>Conditional grants</b>		<b>-</b>	<b>3,301</b>	<b>-</b>	<b>-</b>	<b>3,301</b>
	* Comprehensive Agricultural Support			3,301			3,301
<b>6. Agricultural Economics Services</b>		<b>50,687</b>	<b>30,119</b>	<b>20,059</b>	<b>509</b>	<b>-</b>	
<i>Aim:</i>	<i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i>						
	<i>Of which</i>						
	Compensation of Employees		26,925				
	Goods and Services		3,194				
	Departmental Agencies and Accounts			20,059			
	<i>Of which</i>						
	* - Communities (Magwa): Subsidy			14,415			
	* - Communities (Majola): Subsidy			5,644			
	Machinery and Equipment				509		

Details of Vote		Details of appropriation 2017/18					Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	R'000	R'000
	<b>7. Structured Agricultural Education and Training</b>	<b>152,825</b>	<b>79,076</b>	<b>58,301</b>	<b>15,448</b>	<b>-</b>	<b>28,513</b>
	<i>Aim: 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		62,394				
	Goods and Services		16,681				
	Public corporations and private enterprises			7,906			
	Non-profit Institutions			50,395			
	<i>Of which</i>						
	* - Fort Cox College: Subsidy			50,395			
	Buildings and other Fixed Structures				10,240		
	Machinery and Equipment				5,208		
	<b>Conditional grants</b>		<b>10,367</b>	<b>7,906</b>	<b>10,240</b>	<b>-</b>	<b>28,513</b>
	* Comprehensive Agricultural Support Programme (CASAP) Colleges		10,367	7,906	10,240		28,513
	<b>8. Rural Development Coordination</b>	<b>196,629</b>	<b>21,606</b>	<b>174,089</b>	<b>934</b>	<b>-</b>	<b>-</b>
	<i>Aim: To develop, plan, and monitor rural development coordination of the various departments and organise social facilitation in relation to community priorities and organisational structures.</i>						
	<i>Of which</i>						
	Compensation of Employees		15,559				
	Goods and Services		6,047				
	Departmental Agencies and Accounts			169,089			
	<i>Of which</i>						
	* - Eastern Cape Rural Development Agency: Subsidy			169,089			
	Public corporations and private enterprises			3,000			
	Non-profit Institutions			2,000			
	<i>Of which</i>						
	- Fort Hare: Subsidy			2,000			
	Machinery and Equipment				934		
	* Specifically and Exclusively Appropriated						



No	Details of Vote Title	Details of appropriation 2017/18					Amounts specifically and exclusively appropriated R'000
		Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for financial assets R'000	
9	<b>Economic Development, Environmental Affairs and</b>	<b>1,069,558</b>	<b>384,066</b>	<b>667,152</b>	<b>18,340</b>	<b>-</b>	<b>2,554</b>
	<i>Aim: To lead economic and environmental management in the Eastern Cape.</i>						
	<b>1. Administration</b>	<b>235,239</b>	<b>217,051</b>	<b>2,973</b>	<b>15,215</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide leadership and strategic management in accordance with legislation, regulations and policies and ensure appropriate support service to all other programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		127,475				
	Goods and Services		89,576				
	Households			2,973			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			2,973			
	Machinery and Equipment				15,215		
	<b>2. Economic Development and Tourism</b>	<b>531,339</b>	<b>69,486</b>	<b>459,405</b>	<b>2,448</b>	<b>-</b>	<b>-</b>
	<i>Aim: To promote and administer sustainable economic development and job creation.</i>						
	<i>Of which</i>						
	Compensation of Employees		46,532				
	Goods and Services		22,954				
	Departmental Agencies and Accounts			431,829			
	Higher Education Institutions			3,100			
	Non-profit institutions						
	<i>Of which</i>						
	* - Walter Sisulu University Emerging Researchers Platform			200			
	* - Rhodes University			2,900			
	* - Fort Hare (Emerging Views Platform): To incentivise research program						
	Public Corporations and Private Enterprises			24,476			
	<i>Of which</i>						
	* - Transfers to Beneficiaries			22,676			
	* - Chemin Incubation projects			1,800			
	Buildings and other fixed structures						
	<i>Of which</i>						
	* - Coega Development Corporation' Social Infrastructure				1,708		
	Machinery and equipment				740		
	<b>3. Environmental Affairs</b>	<b>302,980</b>	<b>97,529</b>	<b>204,774</b>	<b>677</b>	<b>-</b>	<b>2,554</b>
	<i>Aim: To administer environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as the environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools.</i>						
	<i>Of which</i>						
	Compensation of Employees		78,948				
	Goods and Services		18,581				
	Provinces and Municipalities			12,038			
	Departmental Agencies and Accounts			190,953			
	<i>Of which</i>						
	* -Eastern Cape Parks and Tourism Agency: Operations			190,953			
	Non-profit Institution			1,783			
	Machinery and equipment				677		
	<b>Conditional grants</b>			<b>2,554</b>			<b>2,554</b>
	* EPWP Integrated Grant for Provinces			2,554			2,554

\* Specifically and Exclusively Appropriated

Details of Vote		Details of appropriation 2017/18					Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	R'000	R'000
10	<b>Transport</b>	1,843,704	1,285,696	494,226	63,782	-	236,176
	<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>						
	<b>1. Administration</b>	309,166	299,003	3,828	6,335	-	-
	<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		228,428				
	Goods and Services		70,575				
	Households			3,828			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			3,828			
	Machinery and Equipment				6,335		
	<b>2. Transport Infrastructure</b>	25,079	14,860	-	10,219	-	
	<i>Aim: To plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere.</i>						
	<i>Of which</i>						
	Compensation of Employees		9,422				
	Goods and Services		5,438				
	Buildings and other fixed structures				10,000		
	Machinery and Equipment				219		
	<b>3. Transport Operations</b>	1,125,559	623,864	487,365	14,330	-	231,252
	<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		108,971				
	Goods and Services		514,893				
	Foreign governments and international organisations			179			
	Public Corporations and Private Enterprises			481,964			
	<i>Of which</i>						
	* -Transfers to Mayibuye: Transfers for Subsidy			98,267			
	* -Transfers to Mayibuye: Transfers for Subsidy			9,437			
	* -Transfers to Algoa Bus Company: Transfers for Subsidy			231,252			
	* -Transfers to AB350: Transfers for Subsidy			143,008			
	Departmental Agencies and Accounts			1,883			
	<i>Of which</i>						
	* -Transfers to South African National Taxi Council			1,883			
	Households			3,339			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			3,339			
	Buildings and other Fixed Structures				4,200		
	Machinery and Equipment				10,130		
	<b>Conditional grants</b>		-	231,252	-	-	231,252
	* Public Transport Operations Grant			231,252			231,252

Details of Vote		Details of appropriation 2017/18					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	R'000
	<b>4. Transport Regulation</b>	<b>332,869</b>	<b>297,738</b>	<b>2,523</b>	<b>32,608</b>	<b>-</b>	<b>-</b>
	<i>Aim: To ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licenced 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		239,923				
	Goods and Services		57,815				
	Households			2,523			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			2,523			
	Buildings and other fixed structures				7,100		
	Machinery and Equipment				25,508		
	<b>5. Community Based Programmes</b>	<b>51,031</b>	<b>50,231</b>	<b>510</b>	<b>290</b>	<b>-</b>	<b>4,924</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>						
	Compensation of Employees		5,289				
	Goods and Services		44,942				
	Households			510			
	Machinery and Equipment				290		
	<b>Conditional grants</b>		<b>4,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,924</b>
	* EPWP Integrated Grant for Provinces		4,924				4,924
	<b>* Specifically and Exclusively Appropriated</b>						

Details of Vote		Details of appropriation 2017/18					Amounts specifically and exclusively appropriated R'000
No	Title	Total per Vote and Main Division R'000	Current Payments R'000	Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for financial assets R'000	
<b>11</b>	<b>Human Settlements</b>	<b>2,631,398</b>	<b>376,193</b>	<b>2,243,605</b>	<b>11,600</b>	<b>-</b>	<b>2,241,955</b>
	<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>						
	<b>1. Administration</b>	<b>148,466</b>	<b>136,716</b>	<b>150</b>	<b>11,600</b>	<b>-</b>	<b>-</b>
	<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		103,686				
	Goods and Services		33,030				
	Households			150			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			150			
	Machinery and Equipment				11,600		
	<b>2. Housing Needs, Research and Planning</b>	<b>19,938</b>	<b>19,815</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To facilitate and undertake housing delivery planning.</i>						
	<i>Of which</i>						
	Compensation of Employees		18,651				
	Goods and Services		1,164				
	Households			123			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			123			
	Machinery and Equipment				-		
	<b>3. Housing Development</b>	<b>2,449,379</b>	<b>206,114</b>	<b>2,243,265</b>	<b>-</b>	<b>-</b>	<b>2,241,955</b>
	<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		194,585				
	Goods and Services		11,529				
	Households			2,243,265			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			1,310			
	* EPWP Integrated Grant for Provinces			2,639			
	*Housing Disaster Relief Grant			134,261			
	*Human Settlements Development Grant			2,105,055			
	<b>Conditional grants</b>			<b>2,241,955</b>	<b>-</b>	<b>-</b>	<b>2,241,955</b>
	* Human Settlements Development Grant			2,105,055			2,105,055
	* Housing Disaster Relief Grant			134,261			134,261
	* EPWP Integrated Grant for Provinces			2,639			2,639
	<b>4. Housing Asset Management</b>	<b>13,615</b>	<b>13,548</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide for the effective management of housing.</i>						
	<i>Of which</i>						
	Compensation of Employees		11,785				
	Goods and Services		1,763				
	Households			67			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			67			
	Machinery and Equipment				-		
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2017/18					Amounts specifically and exclusively appropriated R'000
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	<b>Provincial Treasury</b>	<b>724,522</b>	<b>383,092</b>	<b>338,208</b>	<b>3,222</b>	-	-
	<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>						
	<b>1. Administration</b>	<b>158,403</b>	<b>151,841</b>	<b>3,340</b>	<b>3,222</b>	-	-
	<i>Aim: To provide leadership and strategic management and appropriate support services to all other programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		105,587				
	Goods and Services		46,254				
	Departmental Agencies and Accounts			1,103			
	<i>Of which</i>						
	* -South African Broadcasting Corporation : Radio and television licences			3			
	* -Public Service Sector Education and Training Authority: Skills development			1,100			
	Households			2,237			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			1,437			
	-Bursaries to non-employees: studies in finance and economics			800			
	Machinery and Equipment				3,222		
	<b>2. Sustainable Resource Management</b>	<b>66,109</b>	<b>66,109</b>	-	-	-	-
	<i>Aim: To manage the Provincial Government's fiscal resources effectively.</i>						
	<i>Of which</i>						
	Compensation of Employees		61,605				
	Goods and Services		4,504				
	Households						
	<b>3. Asset and Liabilities Management</b>	<b>25,205</b>	<b>25,205</b>	-	-	-	-
	<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		22,875				
	Goods and Services		2,330				
	<b>4. Financial Governance</b>	<b>88,970</b>	<b>88,391</b>	<b>579</b>	-	-	-
	<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		71,744				
	Goods and Services		16,647				
	Households			579			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			579			

Details of Vote		Details of appropriation 2017/18					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	R'000
	<b>5. Municipal Financial Governance (MFG)</b>	<b>385,835</b>	<b>51,546</b>	<b>334,289</b>	-	-	-
	<i>Aim</i> 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>Of which</i>						
	Compensation of Employees		49,038				
	Goods and Services		2,508				
	Provinces and Municipalities			115,444			
	<i>Of which</i>						
	* - Municipal Social Infrastructure Interventions : Municipalities			115,444			
	Departmental Agencies and Accounts			217,713			
	<i>Of which</i>						
	- Municipal Social Infrastructure Interventions			217,713			
	Households			1,132			
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2017/18					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	
14	<b>Sport, Recreation, Arts and Culture</b>	<b>900,944</b>	<b>723,419</b>	<b>127,569</b>	<b>49,956</b>	<b>-</b>	<b>226,755</b>
	<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>						
	<b>1. Administration</b>	<b>279,967</b>	<b>273,970</b>	<b>1,414</b>	<b>4,584</b>	<b>-</b>	<b>3,467</b>
	<i>Aim: To provide political leadership and administrative support to the department and to provide an enabling environment to the strategic direction in interpreting the political mandate and adjudicate the pro-active approach in building cohesive inter-governmental relations.</i>						
	<i>Of which</i>						
	Compensation of Employees		217,450				
	Goods and Services		56,519				
	Departmental Agencies and Accounts			1,262			
	<i>Of which</i>						
	* -Facilitation of public funds for job creation initiatives: CATHSETA			1,262			
	Households			151			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			151			
	Machinery and Equipment				4,584		
	<b>Conditional grants</b>		<b>3,467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,467</b>
	* EPWP Integrated Grant for Provinces		1,467				1,467
	* Social Sector EPWP Incentive Grant for Provinces		2,000				2,000
	<b>2. Cultural Affairs</b>	<b>203,895</b>	<b>158,721</b>	<b>38,198</b>	<b>6,976</b>	<b>-</b>	<b>-</b>
	<i>Aim: Responsible for actualizing and maximizing the preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services.</i>						
	<i>Of which</i>						
	Compensation of Employees		119,693				
	Goods and Services		39,029				
	Departmental Agencies and Accounts			12,300			
	<i>Of which</i>						
	* - Eastern Cape Provincial Arts and Culture Council: Promotion of Arts and Culture			12,300			
	Non-profit Institutions			25,414			
	<i>Of which</i>						
	* - Grahamstown Foundation: National arts festival			3,680			
	* - Guild Theatre: Promotion of Arts and Culture			8,425			
	* - Opera House: Promotion of Arts and Culture			1,800			
	* - Fort Hare Foundation: Promotion of Arts and Culture			2,500			
	* - Fort Beaufort Museum: Operations			112			
	* - Graaf Reinet Museum: Operations			230			
	* - Our Heritage Museum: Operations			112			
	* - Burgersdorp Museum: Operations			112			
	* - Barkly East Museum: Operations			110			
	* - Bayworld Museum: Operations			1,455			
	* - Amathole Museum: Operations			1,270			
	* - Uitenhage Museum: Operations			186			
	* - East London Museums: Operations			1,175			
	* - Albany Museum: Operations			1,616			
	* - Queenstown Frontier Museum: Operations			150			
	* - Somerset East Museum: Operations			140			
	* - Great Fish River Museum: Operations			140			
	* - Mthatha Museum: Operations			105			
	* - Sterkstroom Museum: Operations			105			
	* - Wild Coast Museum: Operations			105			
	* - Mount Ayliff Museum: Operations			105			

Details of Vote		Details of appropriation 2017/18					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	R'000
	* - ECPHRA			1,781			
	Households			485			
	Building and other Fixed Structures				6,000		
	Machinery and Equipment				376		
	Heritage Assets				600		



Details of Vote		Details of appropriation 2017/18					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	R'000
	<b>3. Library and Archive Services</b>	<b>239,438</b>	<b>138,177</b>	<b>70,161</b>	<b>31,100</b>	<b>-</b>	<b>156,105</b>
	<i>Aim</i> To promote access to information, developing and sustaining a reading culture, regularising good records keeping and preservation of provincial heritage and social memory.						
	<i>Of which</i>						
	Compensation of Employees		90,160				
	Goods and Services		48,017				
	Provinces and Municipalities			68,581			
	<i>Of which</i>						
	* - Nelson Mandela Metro: Funding operations of libraries			15,000			
	* - Amahlathi: Funding operations of libraries			1,200			
	* - Blue Crane Route: Funding operations of libraries			2,300			
	* - Buffalo City: Funding operations of libraries			15,000			
	* - Dr Beyers Naude			2,258			
	* - Elundini: Funding operations of libraries			750			
	* - Emalahleni: Funding operations of libraries			900			
	* - Engcobo: Funding operations of libraries			650			
	* - Enoch Mgijima			5,250			
	* - Great Kei: Funding operations of libraries			410			
	* - Intsika Yethu: Funding operations of libraries			300			
	* - Inxuba Yethemba: Funding operations of libraries			2,510			
	* - King Sabata Dalindyebo: Funding operations of libraries			1,750			
	* - Kouga: Funding operations of libraries			2,050			
	* - Koukamma: Funding operations of libraries			932			
	* - Makana: Funding operations of libraries			4,000			
	* - Matatiele: Funding operations of libraries			400			
	* - Mbashe: Funding operations of libraries			350			
	* - Mbizana: Funding operations of libraries			350			
	* - Mhlonfo: Funding operations of libraries			350			
	* - Ndlambe: Funding operations of libraries			2,750			
	* - Ngqushwa: Funding operations of libraries			350			
	* - Ngquza Hills: Funding operations of libraries			774			
	* - Ntabankulu: Funding operations of libraries			350			
	* - Walter Sisulu: Funding operations of libraries			1,947			
	* - Nyandeni: Funding operations of libraries			400			
	* - Port St Johns: Funding operations of libraries			300			
	* - Sakhisizwe: Funding operations of libraries			380			
	* - Senqu: Funding operations of libraries			1,500			
	* - Sundays River Valley: Funding operations of libraries			1,200			
	* - Raymond Mhlaba: Funding operations of libraries			1,570			
	* - Umzimvubu: Funding operations of libraries			350			

Details of Vote		Details of appropriation 2017/18					Amounts specifically and exclusively appropriated R'000
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	
	Non-profit Institutions			1,580			
	<i>Of which</i>						
	* - South African Library for the Blind: Operations			1,580			
	Buildings and other Fixed Structures				29,740		
	Machinery and Equipment				1,360		
	<b>Conditional grants</b>		<b>85,204</b>	<b>40,161</b>	<b>30,740</b>	<b>-</b>	<b>156,105</b>
	* Community Library Services Grant		85,204	40,161	30,740		156,105

Details of Vote		Details of appropriation 2017/18					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	R'000
	<b>4. Sport and Recreation</b>	<b>177,644</b>	<b>152,552</b>	<b>17,796</b>	<b>7,297</b>	<b>-</b>	<b>67,183</b>
<i>Aim</i>	<i>Aimed at developing, promoting and coordinating sport and recreation activities in the province.</i>						
	<i>Of which</i>						
	Compensation of Employees		59,202				
	Goods and Services		93,350				
	Non-profit Organizations			15,896			
	<i>Of which</i>						
	* - Sport Federations: Funding of Eastern Cape Sports Council for tournaments			15,896			
	Households			1,900			
	<i>Of which</i>						
	- Employees Social Benefits: Leave gratuities			1,900			
	Buildings and other Fixed Structures				6,000		
	Machinery and Equipment				1,297		
	<b>Conditional grants</b>		<b>58,514</b>	<b>7,896</b>	<b>773</b>	<b>-</b>	<b>67,183</b>
	Mass Participation and Sport Development Grant		58,514	7,896	773		67,183

\* Specifically and Exclusively Appropriated

Details of Vote		Details of appropriation 2017/18					Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	R'000	R'000
15	<b>Safety and Liaison</b>	94,808	93,148	-	1,660	-	1,856
	<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>						
	<b>1. Administration</b>	49,128	49,128	-	-	-	-
	<i>Aim: To promote good governance and administrative support to the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		40,844				
	Goods and Services		8,284				
	<b>2. Provincial Secretariat for Police Services</b>	45,680	44,020	-	1,660	-	1,856
	<i>Aim: To exercise oversight function with regards to law enforcement agencies in the province.</i>						
	<i>Of which</i>						
	Compensation of Employees		30,739				
	Goods and Services		13,281				
	Machinery and Equipment				1,660		
	<b>Conditional grants</b>		1,856	-	-	-	1,856
	* Social Sector EPWP Incentive Grant for Provinces		1,856				1,856
	<b>Total for all Votes</b>	<b>74,462,062</b>	<b>61,427,259</b>	<b>8,432,257</b>	<b>4,602,546</b>	<b>-</b>	<b>11,297,305</b>

\* Specifically and Exclusively Appropriated