

PROVINCE OF THE EASTERN CAPE

EASTERN CAPE PROVINCIAL TREASURY

**APPROPRIATION BILL, 2018
(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 2018/19 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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 2018/19 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in Schedule A; and
- (b) Subject to section 3 of this Act, 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, 2018 and comes into operation on 1 April 2018.

APPROPRIATION BILL, 2018 (EASTERN CAPE)
SCHEDULE A (PER DEPARTMENT)

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	973 396
2	Provincial Legislature	525 999
3	Health	23 699 560
4	Social Development	2 836 581
5	Roads and Public Works	2 344 172
6	Education	34 772 126
7	Cooperative Governance and Traditional Affairs	983 800
8	Rural Development & Agrarian Reform	2 328 236
9	Economic Development, Environmental Affairs and Tourism	1 146 006
10	Transport	4 811 584
11	Human Settlements	2 376 749
12	Provincial Treasury	591 487
14	Sport, Recreation, Arts and Culture	942 760
15	Safety and Liaison	101 490
TOTAL		78 433 947

EXPLANATORY MEMORANDUM ON APPROPRIATION BILL, 2018 (EASTERN CAPE)

PART A **(Principles)**

- 1) Section 27(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) empowers the MEC for Finance in a Province to table the provincial annual budget for a financial year in the Provincial Legislature to appropriate moneys in the Revenue Fund as a charge against the Revenue Account for the requirements of the Province.
- 2) The Bill appropriates funds for the requirements of the Province and full details of the appropriations are contained in the Schedule.

PART B **(Clause by Clause Analysis)**

Clause 1	sets out definitions
Clause 2	provides for appropriation of money for the requirements of the Province
Clause 3	provides for use of appropriations listed as specifically and exclusively
Clause 4	sets out conditions for allocations
Clause 5	provides for use of unspent funds
Clause 6	sets out short title and date of commencement
Schedule A	contains details of the charges against the Provincial Revenue Fund
Schedule B	contains breakdown of the charges against the Provincial Revenue Fund

Schedule B - Details of 2018/19 Budget Estimates

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	973 396	673 200	283 297	16 899	-	-
<i>Aim:</i>	<i>To 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>						
1 . Administration		381 692	356 392	9 296	16 004	-	-
<i>Aim:</i>	<i>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		114 289				
	Goods and Services		242 103				
	<i>Including</i>						
	* - Revamping of Bisho Campus Network, Provincial Virtual Private Network and Provincial Broadband Initiative						
	Provinces and municipalities			-			
	Higher Education Institutions			6 000			
	Households			3 296			
	<i>Of which</i>						
	-Employee social benefits: Leave gratuities			3 296			
	Machinery and Equipment				16 004		
2 . Planning, Policy Co-ordination, Monitoring and Evaluation		404 516	145 514	259 002	-	-	-
<i>Aim:</i>	<i>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		93 755				
	Goods and Services		51 759				
	Provinces and Municipalities			207 073			
	Departmental agencies and accounts			41 429			
	Higher Education Institution			6 000			
	Households			4 500			
	<i>Of which</i>						
	-Employee social benefits: Leave gratuities			4 500			

Details of Vote		Details of appropriation 2018/19					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. Institutional Development and Organisational Support	187 188	171 294	14 999	895	-	-
	<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		85 875				
	Goods and Services		85 419				
	Households			14 999			
	<i>Of which</i>						
	-Employee social benefits: Leave gratuities			14 999			
	Software and other intangible assets				895		
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Legislature	525 999	404 340	107 179	14 481	-	-
	<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>						
	1. Administration.	205 916	191 435	-	14 481	-	-
	<i>Aim: To provide political and administrative leadership to the Legislature to strengthen provincial, national and international relations.</i>						
	Of which						
	Compensation of Employees		136 137				
	Goods and Services		55 298				
	Machinery and Equipment				14 481		
	2. Facilities for Members and Political Parties	151 893	44 714	107 179	-	-	-
	<i>Aim: To render administrative support services to political office-bearers and MPLs with regard to facilities and benefits.</i>						
	Of which						
	Compensation of Employees		38 958				
	Goods and Services		5 756				
	Non-Profit Institutions			107 179			
	Of which						
	* - Political Party Support: Operations			107 179			
	3. Parliamentary Services	104 188	104 188	-	-	-	-
	<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>						
	Of which						
	Compensation of employees		75 568				
	Goods and Services		28 620				
	Members' Salaries (Direct Charge)	64 003	64 003	-	-	-	-
	<i>Aim: To provide for the salaries of all members of the Legislature, including the Speaker.</i>						
	Of which						
	Compensation of Employees		64 003				
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					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	Health	23 699 560	21 982 246	287 404	1 429 910	-	3 970 212
	<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	695 199	687 185	1 613	6 401	-	-
	<i>Aim: To conduct strategic management and overall administration of the department.</i>						
	Of which						
	Compensation of Employees		440 856				
	Goods and Services		246 329				
	Households			1 613			
	Of which						
	- Employee social benefits: Leave gratuities			1 613			
	Machinery and Equipment				6 401		
	2. District Health Services	12 031 947	11 824 746	63 473	143 728	-	2 133 559
	<i>Aim: To render Primary Health Care Services and District Hospital Services.</i>						
	Of which						
	Compensation of Employees		8 600 082				
	Goods and Services		3 224 664				
	Provinces and Municipalities			1 200			
	Non-Profit Institutions			18 145			
	Households			44 128			
	Of which						
	- Employee social benefits: Leave gratuities			44 128			
	Machinery and Equipment				143 728		
	Conditional grants		2 105 575	18 745	9 239	-	2 133 559
	* Human Papillomavirus Grant		33 471				33 471
	* Social Sector EPWP Incentive Grant for Provinces		1 455				1 455
	* Comprehensive HIV/AIDS and TB Grant		2 070 649	18 745	9 239	-	2 098 633
	3. Emergency Medical Services	1 284 612	1 147 640	3 226	133 746	-	-
	<i>Aim: To provide for the rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>						
	Of which						
	Compensation of Employees		812 429				
	Goods and Services		335 212				
	Households			3 226			
	Of which						
	- Employee social benefits: Leave gratuities			3 226			
	Machinery and Equipment				133 746		

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
4. Provincial Hospital Services		3 857 135	3 802 413	18 013	36 710	-	-
<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		2 998 035				
	Goods and Services		804 378				
	Households			18 013			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			18 013			
	Machinery and Equipment				36 710		
5. Central Hospital Services		3 447 737	3 323 084	17 900	106 753	-	942 650
<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		2 349 996				
	Goods and Services		973 088				
	<i>Including:</i>						
	Medical supplies and Implants						
	Households			17 900			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			17 900			
	Building and Other Fixed Structures				3 000		
	Machinery and Equipment				103 753		
	Conditional grants		843 321	1 700	97 629		942 650
	* National Tertiary Services Grant		843 321	1 700	97 629		942 650
6. Health Sciences, Training and Development		885 346	679 006	183 179	23 161	-	239 707
<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		562 303				
	Goods and Services		116 703				
	Departmental Agencies and Accounts			12 479			
	<i>Of which</i>						
	Households			170 700			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			170 700			
	Machinery and Equipment				23 161		
	Conditional grants		234 007	-	5 700	-	239 707
	* Health Professionals Training and Development Grant		234 007		5 700		239 707

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	7. Health Care Support Services	125 512	124 936	-	577	-	-
	<i>Aim: To render support services required by the department to realise its objectives.</i>						
	<i>Of which</i>						
	Compensation of Employees		64 602				
	Goods and Services		60 334				
	Machinery and Equipment				577		
	8. Health Facilities Management	1 372 071	393 236	-	978 835	-	654 296
	<i>Aim: To provide new health facilities, upgrades and maintains existing facilities.</i>						
	<i>Of which</i>						
	Compensation of Employees		32 111				
	Goods and Services		361 125				
	Buildings and other Fixed Structures				807 500		
	Machinery and Equipment				171 335		
	Conditional grants		220 044	-	434 252	-	654 296
	* Health Facility Revitalisation (Health Infrastructure Revitalisation Grant)		217 819		434 252		652 071
	* EPWP Integrated Grant for Provinces		2 225				2 225
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
4	Social Development	2 836 581	2 078 921	627 418	130 242	-	144 952
	<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>						
	1. Administration	483 597	402 977	8 825	71 795	-	2 652
	<i>Aim: To capture the the strategic management and support services at all levels of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		341 612				
	Goods and Services		61 365				
	Households			8 825			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities and injury on duty			8 825			
	Buildings and Other Fixed Structures				57 147		
	Machinery and Equipment				2 612		
	Software and other Intangible Assets				12 036		
	Conditional Grant		2 652	-	-	-	2 652
	* Early Childhood Development Grant		2 652				2 652
	2. Social Welfare Services	802 576	607 022	140 304	55 250	-	6 088
	<i>Aim: To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>						
	<i>Of which</i>						
	Compensation of Employees		355 065				
	Goods and Services		251 957				
	Non-profit Institutions			134 117			
	Households			6 187			
	Machinery and Equipment				55 250		
	Conditional grant		6 088	-	-	-	6 088
	EPWP Integrated Grant for Provinces						
	* Social Worker Employment Grant		6 088				6 088
	3. Children and Families	854 567	458 842	395 697	28	-	108 814
	<i>Aim: To 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		442 376				
	Goods and Services		16 466				
	Non-profit Institutions			393 697			
	Households			2 000			
	<i>Of which</i>						
	* - Employee Social Benefits: ECD & Partial Care (Expanded Public Works Programme)			2 000			
	Machinery and Equipment				28		
	Conditional grant		34 087	74 727	-	-	108 814
	* EPWP Integrated Grant for Provinces			2 000			2 000
	* Early Childhood Development Grant		3 336	72 727			76 063
	* Social Worker Employment Grant		30 751				30 751

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	4. Restorative Services	417 596	364 133	51 702	1 761	-	25 943
	<i>Aim: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>						
	<i>Of which</i>						
	Compensation of Employees		326 978				
	Goods and Services		37 155				
	Non-profit Institutions			51 702			
	Machinery and Equipment				1 761		
	Conditional Grant		25 333	-	610	-	25 943
	* Substance Abuse Treatment Grant		17 098		610		17 708
	* Social Worker Employment Grant		8 235				8 235
	5. Development and Research	278 245	245 947	30 890	1 408	-	1 455
	<i>Aim: To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.</i>						
	<i>Of which</i>						
	Compensation of Employees		226 658				
	Goods and Services		19 289				
	Departmental Agencies and Accounts			12 000			
	Households			18 890			
	Building and other Fixed Structures				1 235		
	Machinery and Equipment				173		
	Conditional Grant		-	1 455	-	-	1 455
	* Social Sector EPWP Incentive Grant for Provinces			1 455			1 455
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
5	Roads and Public Works	2 344 172	1 627 993	466 454	249 725	-	5 008
	<i>Aim: To be the custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.</i>						
	1. Administration	580 773	520 233	23 907	36 633	-	-
	<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>						
	Of which						
	Compensation of Employees		352 457				
	Goods and Services		167 776				
	Households			23 907			
	Of which						
	-Employee Social Benefits: Leave gratuities			23 907			
	Machinery and Equipment				34 288		
	Software and other Intangible Assets				2 345		
	2. Public Works Infrastructure	1 667 888	1 013 442	442 447	211 999	-	-
	<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>						
	Of which						
	Compensation of Employees		423 859				
	Goods and Services		589 583				
	Provinces and Municipalities			442 447			
	Of which						
	* - Immovable Asset Management: Payment of Rates and Taxes			442 447			
	Buildings and other Fixed Structures				211 999		
	Machinery and Equipment				-		
	3. Expanded Public Works Programme	95 511	94 318	100	1 093	-	5 008
	<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		62 007				
	Goods and Services		32 311				
	Households			100			
	Of which						
	- Employee Social Benefits: Leave gratuities						
	Machinery and Equipment				1 093		
	Conditional grants	-	5 008	-	-	-	5 008
	* EPWP Incentive Grant for Provinces		5 008				5 008
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
6	Education	34 772 126	30 904 903	2 549 158	1 318 065	-	2 836 059
<i>Aim:</i>	<i>To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilizing community and stakeholder support through participation and to institutionalise a culture of accountability at all levels of the department.</i>						
	1. Administration	3 012 024	2 913 229	49 992	48 803	-	-
<i>Aim:</i>	<i>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		2 353 062				
	Goods and Services		560 167				
	Households			49 992			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			49 992			
	Machinery and Equipment				47 712		
	Software and other Intangible Assets				1 091		
	2. Public Ordinary School Education	28 057 586	25 857 369	2 180 693	19 523	-	1 289 212
<i>Aim:</i>	<i>To provide for public ordinary schools from Grades 1 to 12, in accordance with current legislation.</i>						
	<i>Of which</i>						
	Compensation of Employees		23 972 115				
	Goods and Services		1 885 254				
	Non-profit Institutions			2 006 087			
	<i>Of which</i>						
	* ' - Section 20, Section 21 Schools: Transfer payments operations			2 006 087			
	Households			174 606			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			174 606			
	Machinery and Equipment				19 172		
	Software and other intangible assets				351		
	Conditional grants	-	117 887	1 169 725	1 600	-	1 289 212
	* National School Nutrition Programme Grant		45 334	1 169 725	1 500		1 216 559
	* Maths, Science and Technology (MST)		46 805				46 805
	* Social Sector EPWP Incentive Grant for Provinces		2 673				2 673
	* EPWP integrated Grant for Provinces		23 075		100		23 175
	3. Independent Schools	131 009	-	131 009	-	-	-
<i>Aim</i>	<i>To support independent schools in accordance with the South African Schools Act.</i>						
	Non-profit Institutions			131 009			

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	4. Public Special Schools	805 812	720 277	75 150	10 384	-	23 957
	<i>Aim: 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>						
	<i>Of which</i>						
	Compensation of Employees		677 287				
	Goods and Services		42 990				
	Non-profit Institutions			73 096			
	<i>Of which</i>						
	* - Transfers to Special Schools: Operations			73 096			
	Households			2 055			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			2 055			
	Machinery and Equipment				10 384		
	Conditional grants		21 392	-	2 565	-	23 957
	* Learners with Profound Intellectual Disabilities		21 392	-	2 565		23 957
	5. Early Childhood Development	785 500	764 692	20 807	-	-	-
	<i>Aim: To provide Early Childhood Development (ECD) at the Grade R and pre-grade R levels in accordance with White Paper 5.</i>						
	<i>Of which</i>						
	Compensation of Employees		537 398				
	Goods and Services		227 294				
	Non-profit Institutions			20 807			
	6. Infrastructure Development	1 489 828	254 649	-	1 235 179	-	1 479 828
	<i>Aim: To provide and maintain infrastructure facilities for schools and non-schools.</i>						
	<i>Of which</i>						
	Compensation of Employees		15 000				
	Goods and Services		239 649				
	Buildings and other Fixed Structures				1 235 179		
	Conditional grants		254 648	-	1 225 180	-	1 479 828
	* Education Infrastructure Grant		254 648		1 225 180		1 479 828

Details of Vote		Details of appropriation 2018/19					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
	7. Examination and Education Related Services	490 367	394 687	91 506	4 175	-	43 062
	<i>Aim: To provide education institutions as a whole with examination related services.</i>						
	<i>Of which</i>						
	Compensation of Employees		169 215				
	Goods and Services		225 472				
	Departmental Agencies and Accounts			67 767			
	<i>Of which</i>						
	* - Education Training and Development Practices Sector Education Training Authority for training: Operations			67 767			
	Non Profit Institutions			23 739			
	<i>Of which</i>						
	* - Examination Marking Centres: Examination Marking fees			23 739			
	Machinery and Equipment				4 175		
	Conditional grants		41 717	-	1 345	-	43 062
	* HIV and AIDS (Life Skills Education) Grant		41 717		1 345		43 062
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
7	Co-operative Governance and Traditional Affairs	983 800	907 874	31 574	44 352	-	2 144
Aim:	<i>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	269 302	227 435	5 702	36 165	-	-
Aim:	<i>To provide effective strategic leadership and proficient administration support services to the department.</i>						
	Of which						
	Compensation of Employees		168 499				
	Goods and Services		58 936				
	Households			5 702			
	Of which						
	- Employee Social Benefits: Leave gratuities			5 702			
	Machinery and Equipment				36 165		
	2. Local Governance	242 475	226 327	16 148	-	-	-
Aim:	<i>To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.</i>						
	Of which						
	Compensation of Employees		211 345				
	Goods and Services		14 982				
	Provinces and Municipalities			16 148			
	3. Development and Planning	114 718	107 344	4 000	3 374	-	2 144
Aim:	<i>To render support services regarding integrated planning development in municipalities.</i>						
	Of which						
	Compensation of Employees		99 445				
	Goods and Services		7 899				
	Provinces and Municipalities			4 000			
	Machinery and Equipment				3 374		
	Conditional grants		2 144	-	-	-	2 144
	* EPWP Integrated Grant for Provinces		2 144				2 144

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	4. Traditional Institutional Management	322 374	311 838	5 724	4 813	-	-
Aim	<i>To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.</i>						
	Of which						
	Compensation of Employees		298 870				
	Goods and Services		12 968				
	Households			5 724			
	Of which						
	- Employee Social Benefits: Leave gratuities			5 724			
	Buildings and other Fixed Structures				4 813		
	5. House of Traditional Leaders	34 930	34 930	-	-	-	-
Aim	<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>						
	Of which						
	Compensation of Employees		29 598				
	Goods and Services		5 332				
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
8	Rural Development and Agrarian Reform	2 328 236	1 728 235	398 489	201 512	-	346 892
	<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	474 026	434 043	22 928	17 055	-	
	<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>						
	Of which						
	Compensation of Employees		314 769				
	Goods and Services		119 274				
	Households			22 928			
	Of which						
	- Employee Social Benefits: Leave gratuities			22 928			
	Machinery and Equipment				17 055		
	2. Sustainable Resources Management	127 958	121 685	-	6 273	-	12 468
	<i>Aim: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>						
	Of which						
	Compensation of Employees		94 831				
	Goods and Services		26 854				
	Machinery and Equipment				6 273		
	Conditional grants		12 263	-	205	-	12 468
	* Land Care Programme : Poverty Relief and Infrastructure Development		10 761		205		10 966
	* EPWP Integrated Grant for Provinces		1 502				1 502
	3. Farmer Support and Development	823 160	577 142	104 310	141 709	-	300 442
	<i>Aim: To provide support to farmers through agricultural development programmes.</i>						
	Of which						
	Compensation of Employees		380 018				
	Goods and Services		197 123				
	Departmental Agencies and Accounts			47 529			
	Of which						
	* - Communities (Maccademia): Subsidy for operational costs			32 640			
	* - Nguni Trust			5 000			
	* - National Agricultural Marketing Council			7 000			
	* - Chris Hani Development Agency			2 889			
	Public corporations and private enterprises			54 881			
	Households			1 900			
	Buildings and Other Fixed Structures				119 697		
	Machinery and Equipment				22 011		
	Conditional grants	-	137 454	70 371	92 617	-	300 442
	* Comprehensive Agricultural Support Programme (CASP)		93 382	42 180	92 617		228 179
	* Ilima / Letsema Projects Grants		43 072	28 191			71 263
	* EPWP Integrated Grant for Provinces		1 000				1 000

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
4. Veterinary Services		329 984	320 312	-	9 672	-	
<i>Aim:</i>	<i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.</i>						
	<i>Of which</i>						
	Compensation of Employees		248 039				
	Goods and Services		72 273				
	Buildings and Other Fixed Structures				482		
	Machinery and Equipment				9 190		
5. Research & Technology Development Services		135 166	130 067	1 645	3 454	-	1 645
<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		109 486				
	Goods and Services		20 581				
	Departmental Agencies and Accounts			1 645			
	<i>Of which</i>						
	* - National Agricultural Marketing Council: Subsidy			1 645			
	Machinery and Equipment				3 454		
	Conditional grants		-	1 645	-	-	1 645
	* Comprehensive Agricultural Support			1 645			1 645
6. Agricultural Economics Services		85 815	31 961	53 313	541	-	
<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		28 648				
	Goods and Services		3 313				
	Departmental Agencies and Accounts			53 313			
	Machinery and Equipment				541		
7. Structured Agricultural Education and Training		159 966	85 781	53 318	20 866	-	32 337
<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		57 450				
	Goods and Services		28 332				
	Higher Education Institutions			53 318			
	Buildings and other Fixed Structures				15 878		
	Machinery and Equipment				4 988		
	Conditional grants		18 343	-	13 994	-	32 337
	* Comprehensive Agricultural Support Programme (CASP) Colleges		18 343	-	13 994		32 337

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	8. Rural Development Coordination	192 161	27 245	162 975	1 941	-	-
	<i>Aim: To coordinate the development programmes by stakeholders in rural areas.</i>						
	<i>Of which</i>						
	Compensation of Employees		16 554				
	Goods and Services		10 691				
	Departmental Agencies and Accounts			162 975			
	<i>Of which</i>						
	* - Eastern Cape Rural Development Agency: Subsidy			162 975			
	Buildings and other Fixed Structures				620		
	Machinery and Equipment				1 321		
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
9	Economic Development, Environmental Affairs and Tourism	1 146 006	415 112	684 702	46 192	-	2 204
	<i>Aim: To lead economic development and environmental management in the Eastern Cape.</i>						
	1. Administration	234 687	224 015	1 003	9 669	-	-
	<i>Aim: To provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities.</i>						
	Of which						
	Compensation of Employees		123 132				
	Goods and Services		100 883				
	Departmental Agencies and Accounts			3			
	Households			1 000			
	Of which						
	- Employee Social Benefits: Leave gratuities			1 000			
	Machinery and Equipment				9 669		
	2. Economic Development and Tourism	591 542	88 881	467 354	35 307	-	-
	<i>Aim: To promote and administer sustainable economic development and job creation.</i>						
	Of which						
	Compensation of Employees		59 930				
	Goods and Services		28 951				
	Provinces and Municipalities			770			
	Departmental Agencies and Accounts			443 783			
	Public Corporations and Private Enterprises			22 801			
	Buildings and other fixed structures				34 524		
	Of which						
	* - Coega Development Corporation' Social Infrastructure				34 524		
	Machinery and equipment				783		
	3. Environmental Affairs	319 777	102 216	216 345	1 216	-	2 204
	<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>						
	Of which						
	Compensation of Employees		82 789				
	Goods and Services		19 427				
	Provinces and Municipalities			12 680			
	Departmental Agencies and Accounts			201 871			
	Of which						
	* -Eastern Cape Parks and Tourism Agency: Operations			201 871			
	Non-profit Institution			1 794			
	Machinery and equipment				1 216		
	Conditional grants						
	* EPWP Integrated Grant for Provinces		-	2 204	-	-	2 204
				2 204			2 204
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
10	Transport	4 811 584	3 351 942	527 397	932 245	-	1 744 807
	<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 improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.</i>						
	1. Administration	357 429	345 166	6 026	6 237	-	-
	<i>Aim: To provide the department with the overall management, 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>						
	Of which						
	Compensation of Employees		259 785				
	Goods and Services		85 382				
	Households			6 026			
	Of which						
	- Employee Social Benefits: Leave gratuities			6 026			
	Machinery and Equipment				6 237		
	2. Transport Infrastructure	2 279 119	1 403 722	14 153	861 244	-	1 439 241
	<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>						
	Of which						
	Compensation of Employees		397 604				
	Goods and Services		1 006 118				
	Provinces and Municipalities			7 607			
	Households			6 546			
	Buildings and other fixed structures				858 559		
	Machinery and Equipment				2 685		
	Conditional grants		1 285 032	-	154 209	-	1 439 241
	* Provincial Roads Maintenance Grant (PRMG)		1 285 032		154 209		1 439 241

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
3.	Transport Operations	1 185 657	661 935	505 047	18 674	-	238 745
<i>Aim:</i>	<i>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		106 795				
	Goods and Services		555 140				
	Departmental Agencies and Accounts			1 992			
	<i>Of which</i>						
	* -Transfers to South African National Taxi Council			1 992			
	Public Corporations and Private Enterprises			502 128			
	Households			926			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			926			
	Buildings and other Fixed Structures				8 500		
	Machinery and Equipment				10 174		
	Conditional grants		-	238 745	-	-	238 745
	* Public Transport Operations Grant			238 745			238 745
4.	Transport Regulation	341 836	306 626	2 171	33 040	-	-
<i>Aim:</i>	<i>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		252 163				
	Goods and Services		54 463				
	Households			2 171			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			2 171			
	Buildings and other fixed structures				5 800		
	Machinery and Equipment				27 240		

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	5. Community Based Programmes	647 543	634 493	-	13 050	-	66 821
	<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		47 685				
	Goods and Services		586 807				
	Buildings and other Fixed Structures				12 694		
	Machinery and Equipment				356		
	Conditional grants		66 821	-	-	-	66 821
	* EPWP Integrated Grant for Provinces		66 821				66 821
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
11	Human Settlements	2 376 749	390 556	1 978 268	7 925	-	1 976 522
	<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	156 952	148 868	159	7 925	-	-
	<i>Aim: To provide overall management in the department in accordance with all applicable Acts and policies.</i>						
	Of which						
	Compensation of Employees		116 576				
	Goods and Services		32 292				
	Households			159			
	Of which						
	-Employees Social Benefits: Leave gratuities			159			
	Machinery and Equipment				7 925		
	2. Housing Needs, Research and Planning	20 120	20 014	106	-	-	-
	<i>Aim: To facilitate and undertake housing delivery planning.</i>						
	Of which						
	Compensation of Employees		19 819				
	Goods and Services		195				
	Households			106			
	Of which						
	-Employees Social Benefits: Leave gratuities			106			
	Machinery and Equipment				-		
	3. Housing Development	2 186 394	208 486	1 977 908	-	-	1 976 522
	<i>Aim: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i>						
	Of which						
	Compensation of Employees		201 903				
	Goods and Services		6 583				
	Households			1 977 908			
	Conditional grants			1 976 522	-	-	1 976 522
	* Human Settlements Development Grant			1 908 439			1 908 439
	* EPWP Integrated Grant for Provinces			2 500			2 500
	* Title Deeds Restoration Grant			65 583			65 583
	4. Housing Asset Management	13 283	13 188	95	-	-	-
	<i>Aim: To provide for the effective management of housing.</i>						
	Of which						
	Compensation of Employees		12 583				
	Goods and Services		605				
	Households			95			
	Of which						
	-Employees Social Benefits: Leave gratuities			95			
	Machinery and Equipment				-		
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
12	Provincial Treasury	591 487	391 262	193 999	6 226	-	-
	<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	162 324	154 131	1 967	6 226	-	-
	<i>Aim: To provide leadership and strategic management and appropriate support services to all other programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		111 321				
	Goods and Services		42 810				
	Departmental Agencies and Accounts			1 167			
	<i>Of which</i>						
	* -South African Broadcasting Corporation : Radio and television licences			-			
	* -Public Service Sector Education and Training Authority: Skills development			1 167			
	Households			800			
	<i>Of which</i>						
	-Bursaries to non-employees: studies in finance and economics			800			
	Machinery and Equipment				6 226		
	2. Sustainable Resource Management	72 381	71 924	457	-	-	-
	<i>Aim: To ensure the effective and efficient planning, utilisation, implementation and monitoring of provincial fiscal resources.</i>						
	<i>Of which</i>						
	Compensation of Employees		65 374				
	Goods and Services		6 550				
	Households			457			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			457			
	3. Asset and Liabilities Management	27 120	27 120	-	-	-	-
	<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		23 930				
	Goods and Services		3 190				

Details of Vote		Details of appropriation 2018/19					
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		R'000	R'000	R'000	R'000	R'000	R'000
	4. Financial Governance	86 024	86 024	-	-	-	-
Aim	<i>To promote accountability through comprehensive accounting practices, financial information systems, governance as well as compliance with with financial norms and standards in PFMA compliant instutions and financial systems management.</i>						
	<i>Of which</i>						
	Compensation of Employees		74 778				
	Goods and Services		11 246				
	5. Municipal Financial Governance (MFG)	243 638	52 063	191 575	-	-	-
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>						
	<i>Of which</i>						
	Compensation of Employees		49 132				
	Goods and Services		2 931				
	Provinces and Municipalities			60 000			
	<i>Of which</i>						
	* - Municipal Social Infrastructure Interventions : Municipalities			60 000			
	Departmental Agencies and Accounts			131 575			
	<i>Of which</i>						
	- Municipal Social Infrastructure Interventions			131 575			
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
14	Sport, Recreation, Arts and Culture	942 760	752 735	136 726	53 299	-	231 052
	<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	295 109	287 078	3 695	4 336	-	3 448
	<i>Aim: To conduct the overall management and administrative support of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		231 567				
	Goods and Services		55 511				
	Departmental Agencies and Accounts			1 360			
	<i>Of which</i>						
	* -Facilitation of public funds for job creation initiatives: CATHSETA			1 360			
	Households			2 335			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			2 335			
	Machinery and Equipment				4 336		
	Conditional grants		3 448	-	-	-	3 448
	* EPWP Integrated Grant for Provinces		2 000				2 000
	* Social Sector EPWP Incentive Grant for Provinces		1 448				1 448

Details of Vote		Details of appropriation 2018/19					
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		R'000	R'000	R'000	R'000	R'000	R'000
	2. Cultural Affairs	215 774	165 042	40 032	10 700	-	-
Aim	<i>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		128 394				
	Goods and Services		36 648				
	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			27 532			
	<i>Of which</i>						
	* - Grahamstown Foundation: National arts festival			3 680			
	* - Guild Theatre: Promotion of Arts and Culture			10 325			
	* - Opera House: Promotion of Arts and Culture			1 800			
	* - Fort Hare Foundation: Promotion of Arts and Culture			2 500			
	* - Eastern Cape Provincial Heritage Resources Agency (ECPHRA): Operations			2 000			
	* - 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			185			
	* - 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			
	* - Middleburg Museum: Operations			105			
	Households			200			
	Building and other Fixed Structures				9 426		
	Machinery and Equipment				598		
	Heritage Assets				676		

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	3. Library and Archive Services	251 266	142 752	74 510	34 004	-	160 584
Aim	To assist local library authorities in rendering of public library services and providing of an archive service in the province.						
	Of which						
	Compensation of Employees		91 747				
	Goods and Services		51 005				
	Provinces and Municipalities			72 843			
	Of which						
	* - Buffalo City Metro: Funding operations of libraries			15 870			
	* - Nelson Mandela Metro: Funding operations of libraries			15 870			
	* - Amahlathi: Funding operations of libraries			1 200			
	* - Blue Crane Route: Funding operations of libraries			2 300			
	* - Dr Beyers Naude: Funding operations of libraries			2 308			
	* - Elundini: Funding operations of libraries			750			
	* - Emalahleni: Funding operations of libraries			900			
	* - Engcobo: Funding operations of libraries			650			
	* - Enoch Mgijima: Funding operations of libraries			5 250			
	* - Great Kei: Funding operations of libraries			450			
	* - Intsika Yethu: Funding operations of libraries			450			
	* - 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			1 300			
	* - Makana: Funding operations of libraries			4 000			
	* - Matatiele: Funding operations of libraries			600			
	* - Mbashe: Funding operations of libraries			500			

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	* - Mquma: Funding operations of libraries			400			
	* - Mbizana: Funding operations of libraries			448			
	* - Mhlontlo: Funding operations of libraries			500			
	* - Ndlambe: Funding operations of libraries			2 750			
	* - Ngqushwa: Funding operations of libraries			400			
	* - Ngquza Hills: Funding operations of libraries			800			
	* - Ntabankulu: Funding operations of libraries			400			
	* - Walter Sisulu: Funding operations of libraries			1 947			
	* - Nyandeni: Funding operations of libraries			650			
	* - Port St Johns: Funding operations of libraries			500			
	* - Sakhisizwe: Funding operations of libraries			420			
	* - Senqu: Funding operations of libraries			1 500			
	* - Sundays River Valley: Funding operations			1 200			
	* - Raymond Mhlaba: Funding operations of libraries			1 570			
	* - Umzimvubu: Funding operations of libraries			650			
	Non-profit Institutions			1 667			
	Of which						
	* - South African Library for the Blind: Operations			1 667			
	Buildings and other Fixed Structures				31 193		
	Machinery and Equipment				2 811		
	Conditional grants		85 921	42 770	31 893	-	160 584
	* Community Library Services Grant		85 921	42 770	31 893		160 584

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	4. Sport and Recreation	180 611	157 863	18 489	4 259	-	67 020
	<i>Aim</i> 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 support capacity building programmes. Control, promote and develop provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop sport tourism through major events.						
	<i>Of which</i>						
	Compensation of Employees		63 167				
	Goods and Services		94 696				
	Non-profit Organizations			17 382			
	<i>Of which</i>						
	* - Sport Federations: Funding of Eastern Cape Sports Council for tournaments			17 382			
	Households			1 107			
	<i>Of which</i>						
	- Employees Social Benefits: Leave gratuities			1 107			
	Buildings and other Fixed Structures				2 500		
	Machinery and Equipment				1 759		
	Conditional grants		57 448	9 382	190	-	67 020
	Mass Participation and Sport Development Grant		57 448	9 382	190		67 020
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2018/19					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
15	Safety and Liaison	101 490	99 677	50	1 763	-	3 298
	<i>Aim: To build safer communities through civilian oversight of the police and community participation.</i>						
	1. Administration	52 542	52 542	-	-	-	-
	<i>Aim To provide strategic direction and support, administrative, financial, executive and legal support and human resource services.</i>						
	<i>Of which</i>						
	Compensation of Employees		42 942				
	Goods and Services		9 600				
	2. Provincial Secretariat for Police Services	48 948	47 135	50	1 763	-	3 298
	<i>Aim To exercise oversight function with regards to SAPS (Metro police services) where applicable in the</i>						
	<i>Of which</i>						
	Compensation of Employees		33 868				
	Goods and Services		13 267				
	Households			50			
	<i>Of which</i>						
	- Employees Social Benefits: Leave gratuities			50			
	Machinery and Equipment				1 763		
	Conditional grants		3 298	-	-	-	3 298
	* Social Sector EPWP Incentive Grant for Provinces		3 298				3 298
	* Specifically and Exclusively Appropriated						
	Total for all Votes	78 433 947	65 708 997	8 272 114	4 452 837	-	11 263 150