

PROVINCE OF THE EASTERN CAPE

EASTERN CAPE PROVINCIAL TREASURY

**APPROPRIATION BILL, 2022
(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 2022/23 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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 Schedules;

“**conditional allocation**” means a conditional allocation to the Province, from the national government’s share of revenue raised nationally, which is provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996, and whose purpose is specified in the Division of Revenue Act for the 2022/23;

“**current payments**” means any payment made by a department classified as, or deemed to be, a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), issued by National Treasury in terms of section 76 of the Public Finance Management Act;

“**MEC for Finance**” means the Member of an Executive Council responsible for finance in the Province;

“**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 classified as, or deemed to be, a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the Asset Management Framework (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act –

- (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;

“Province” means the Province of the Eastern Cape established by section 103 of the Constitution of the Republic of South Africa, 1996,

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

“transfers and subsidies” means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act.

Appropriation of money for the requirements of the Province

- 2. (a) Appropriations by the Legislature of the Province of money from the Provincial Revenue Fund for the requirements of the Province in the 2022/23 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules; and
- (b) Subject to section 3 of this Act, spending of appropriations is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2022/23 financial year.

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 Schedules 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 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 Schedules 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 18(1)(c) 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 Schedules 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, 2022.

APPROPRIATION BILL, 2022 (EASTERN CAPE)
SCHEDULE A (PER DEPARTMENT)

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	963 592
2	Provincial Legislature	571 146
3	Health	27 362 251
4	Social Development	2 778 194
5	Public Works and Infrastructure	2 584 294
6	Education	38 559 185
7	Cooperative Governance and Traditional Affairs	1 007 859
8	Rural Development and Agrarian Reform	2 328 201
9	Economic Development, Environmental Affairs and Tourism	1 338 282
10	Transport	4 951 120
11	Human Settlements	2 448 031
12	Provincial Treasury	427 316
14	Sport, Recreation, Arts and Culture	990 731
15	Community Safety	107 969
TOTAL		86 428 171

Schedule B - Details of 2022/23 Estimates of Provincial Revenue and Expenditure

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>		
1	Office of the Premier	963 592	649 944	304 549	9 099	-	-
	<i>Aim: To co-ordinate functions of the provincial administration through provision of strategic leadership.</i>						
	1 . Administration	170 785	157 951	5 930	6 904	-	-
	<i>Aim: To provide strategic leadership, management and support services to the Premier, Director-General and the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		117 327				
	Goods and Services		40 624				
	Households			5 930			
	Machinery and Equipment				6 904		
	2 . Planning, Policy Co-ordination, Monitoring and Evaluation	410 198	128 487	279 516	2 195	-	-
	<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 intergovernmental, stakeholder and international relations management and transformation programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		92 972				
	Goods and Services		35 515				
	Provinces and Municipalities			207 187			
	Departmental agencies and accounts			72 329			
	Software and other intangible assets				2 195		
	3. Institutional Development and Organisational Support	382 609	363 506	19 103	-	-	-
	<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		108 598				
	Goods and Services		254 908				
	Households			19 103			
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
2	Provincial Legislature	571 146	438 817	115 172	17 157	-	-
	<i>Aim: To manage the administration of the public service system and promoting 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 and render reliable legal services and a comprehensive communication service on behalf of government.</i>						
	1. Administration.	228 922	211 765	-	17 157	-	-
	<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		157 073				
	Goods and Services		54 692				
	Machinery and Equipment				17 157		
	2. Facilities for Members and Political Parties	167 040	51 868	115 172	-	-	-
	<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		47 449				
	Goods and Services		4 419				
	Non-Profit Institutions			115 172			
	3. Parliamentary Services	109 380	109 380	-	-	-	-
	<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		85 691				
	Goods and Services		23 690				
	Members' Salaries (Direct Charge)	65 804	65 804	-	-	-	-
	<i>Aim: To remunerate public office bearers</i>						
	<i>Of which</i>						
	Compensation of Employees		65 804				
	Households						
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
3	Health	27 362 251	25 601 311	285 358	1 475 582	5 822 475
	<i>Aim: To attain Universal Health Coverage (UHC) for the people of the Eastern Cape Province, through Primary Health Care (PHC) approach utilising resources efficiently, to enable present and future generations to achieve optimal health outcomes and quality.</i>					
	1. Administration	769 503	741 893	1 985	25 625	-
	<i>Aim: To conduct strategic management and overall administration of the department.</i>					
	<i>Of which</i>					
	Compensation of Employees		440 191			
	Goods and Services		301 702			
	* - Property Payments		114			
	Households			1 985		
	<i>Of which</i>					
	- Employee social benefits: Leave gratuities			1 985		
	Machinery and Equipment				25 625	
	2. District Health Services	14 402 516	14 164 021	102 644	135 851	3 283 624
	<i>Aim: To render Primary Health Care Services and District Hospital Services.</i>					
	<i>Of which</i>					
	Compensation of Employees		9 941 573			
	Goods and Services		4 222 448			
	* - Laboratory services		1 049 442			
	* - Medical Supplies		256 398			
	* - Medicine		1 695 735			
	* - Property Payments		430 653			
	Provinces and Municipalities					
	Departmental agencies and accounts			15 206		
	Non-Profit Institutions			5 000		
	Households			82 438		
	<i>Of which</i>					
	- Employee social benefits: Leave gratuities			40 797		
	* - Medico Legal Services (writs)			28 623		
	Machinery and Equipment				135 851	
	Conditional grants		3 246 393	20 456	16 775	3 283 624
	<i>National Health Insurance Grant</i>		50 077			50 077
	<i>* Social Sector EPWP Incentive Grant for Provinces</i>		12 268			12 268
	<i>* District Health Programme Grant</i>		3 184 048	20 456	16 775	3 221 279
	3. Emergency Medical Services	1 353 075	1 209 457	3 970	139 648	-
	<i>Aim: To render of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>					
	<i>Of which</i>					
	Compensation of Employees		881 482			
	Goods and Services		327 975			
	* - Laboratory services		20 888			
	* - Medical Supplies		19 533			
	* - Property Payments		12 534			
	Households			3 970		
	<i>Of which</i>					
	* - Employee social benefits: Leave gratuities			3 970		
	Machinery and Equipment				139 648	

Details of Vote		Details of appropriation 2022/23				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
	4. Provincial Hospital Services	3 548 055	3 498 066	36 635	13 354	-
	<i>Aim: To deliver of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.</i>					18 407
	<i>Of which</i>					
	Compensation of Employees		2 746 585			
	Goods and Services		751 481			
	* - Laboratory services		110 130			
	* - Medical Supplies		65 610			
	* - Medicine		71 126			
	* - Property Payments		187 015			
	Households			36 635		
	<i>Of which</i>					
	* - Employee social benefits: Leave gratuities			14 218		
	* - Medico Legal Services (writs)			22 417		
	Machinery and Equipment				13 354	
	Conditional grants		18 407	-	-	-
	*National Health Insurance Grant		18 407			18 407
						-
	5. Central Hospital Services	4 751 404	4 518 415	45 141	187 848	-
	<i>Aim: To provide tertiary health services and create a platform for the training of health workers.</i>					1 208 953
	<i>Of which</i>					
	Compensation of Employees		3 317 810			
	Goods and Services		1 200 605			
	* - Laboratory services		168 053			
	* - Medical Supplies		335 355			
	* - Medicine		300 465			
	* - Property Payments		163 694			
	Households			45 141		
	<i>Of which</i>					
	* - Employee social benefits: Leave gratuities			32 692		
	* - Medico Legal Services (writs)			12 449		
	Machinery and Equipment				187 848	
	Conditional grants		1 031 605	-	177 348	-
	* National Tertiary Services Grant		1 031 605		117 348	1 148 953
	*National Health Insurance Grant				60 000	60 000
	6. Health Sciences and Training	1 025 626	902 214	94 883	28 529	-
	<i>Aim: To render training and development opportunities for actual and potential employees of the department.</i>					578 756
	<i>Of which</i>					
	Compensation of Employees		749 396			
	Goods and Services		152 818			
	* - Medical Supplies		4 190			
	* - Medicine		205			
	* - Property Payments		19 770			
	Departmental Agencies and Accounts			12 251		
	Households			82 632		
	<i>Of which</i>					
	- Employee social benefits: Leave gratuities			2 311		
	Machinery and Equipment				28 529	
	Conditional grants		570 999	-	7 757	-
	*Human Resources and Training Grant		570 999		7 757	578 756

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
	7. Health Care Support Services	171 098	170 255	100	743	-	-
	<i>Aim: To render support services required by the department to realise its objectives.</i>						
	<i>Of which</i>						
	Compensation of Employees		80 996				
	Goods and Services		89 259				
	* - Laboratory services		1 970				
	* - Medical Supplies		59 850				
	* - Property Payments		5 970				
	Households			100			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			100			
	Machinery and Equipment				743		
	8. Health Facilities Management	1 340 974	396 990	-	943 984	-	732 735
	<i>Aim: To provide new health facilities, upgrades and maintains existing facilities.</i>						
	<i>Of which</i>						
	Compensation of Employees		53 300				
	Goods and Services		343 690				
	* - Property Payments		248				
	Buildings and other Fixed Structures				692 242		
	Machinery and Equipment				251 742		
	Conditional grants		56 470	-	676 264	-	732 735
	* Health Facility Revitalisation Grant		54 564		676 264		730 829
	* EPWP Integrated Grant for Provinces		1 906				1 906
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
4	Social Development	2 788 194	2 281 626	406 498	100 070	-	16 618
	<i>Aim: To transform our society by building conscious and capable citizens through the provision of comprehensive; integrated and sustainable social development services with families at the core of social change.</i>						
	1. Administration	548 491	478 214	7 518	62 759	-	-
	<i>Aim: To capture the strategic management and support services at all levels of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		383 450				
	Goods and Services		94 764				
	Households			7 518			
	Buildings and Other Fixed Structures				22 853		
	Machinery and Equipment				21 124		
	Software and other Intangible Assets				18 782		
	2. Social Welfare Services	851 448	618 454	196 342	36 652	-	-
	<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		370 664				
	Goods and Services		247 790				
	Non-profit Institutions			154 113			
	Households			42 229			
	<i>Of which</i>						
	- Sanitary Dignity Project			34 171			
	- Employee social benefits: Leave gratuities and injury on duty						
	Machinery and Equipment				36 652		
	3. Children and Families	632 830	495 881	136 944	5	-	-
	<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		488 398				
	Goods and Services		7 483				
	Non-profit Institutions			136 944			
	Households						
	Machinery and Equipment				5		

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
	4. Restorative Services	461 709	415 957	45 255	497	-	-
	<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		397 604				
	Goods and Services		18 353				
	Non-profit Institutions			45 255			
	Buildings and other fixed structures				31		
	Machinery and Equipment				466		
	5. Development and Research	293 716	273 120	20 439	157	-	16 618
	<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		249 230				
	Goods and Services		23 890				
	Households			20 439			
	Machinery and Equipment				157		
	Conditional Grant		16 618	-	-	-	16 618
	* EPWP Integrated Grant for Provinces		1 900				1 900
	* Social Sector EPWP Incentive Grant for Provinces		14 718				14 718
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
5	Public Works and Infrastructure	2 584 294	1 738 384	617 438	228 472	-	13 502
	<i>Aim: To be the custodian of provincial government immovable assets and a co-ordinator and provider of sustainable infrastructure resulting in socio-economic transformation and development.</i>						
	1. Administration	516 542	476 625	21 436	18 481	-	-
	<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		375 868				
	Goods and Services		100 757				
	* Consultants and Professional Services		16 861				
	Households			21 436			
	Of which						
	-Employee Social Benefits: Leave gratuities			10 637			
	Machinery and Equipment				18 481		
	2. Public Works Infrastructure	1 933 105	1 133 112	596 002	203 991	-	-
	<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		441 316				
	Goods and Services		691 796				
	* -Consultants and Professional services		56 000				
	* - Operating Leases		269 219				
	* -Property Payments		361 689				
	Provinces and Municipalities			596 002			
	* - Immovable Asset Management: Payment of Rates and Taxes			596 002			
	Buildings and other Fixed Structures				203 991		
	3. Expanded Public Works Programme	134 647	128 647	-	6 000	-	13 502
	<i>Aim: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.</i>						
	Compensation of Employees		58 200				
	Goods and Services		70 447				
	* - Agency and Support/Outsources Services: APTCoD & NYS		36 760				
	* - Property Payments		17 958				
	Buildings and other Fixed Structures				6 000		
	Conditional grants	-	13 502	-	-	-	13 502
	* EPWP Incentive Grant for Provinces		13 502				13 502
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
6	Education	38 559 185	34 052 808	3 212 590	1 293 788	-
	<i>Aim: To implement appropriate and relevant educational programmes through quality teaching and learning, and at the same time mobilising community and stakeholder support through participation and to institutionalise a culture of accountability at all levels of the department.</i>					
	1. Administration	2 936 588	2 811 438	61 590	63 561	-
	<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		2 301 836			
	Goods and Services		509 602			
	Departmental agencies and accounts			61 590		
	Households					
	Machinery and Equipment				62 444	
	Software and other Intangible Assets				1 117	
	2. Public Ordinary Schools Education	30 028 285	27 726 939	2 300 240	1 106	-
	<i>Aim: To provide for public ordinary schools from Grades 1 to 12 in accordance with SA Schools Act and White Paper 6 on inclusive education.</i>					
	<i>Of which</i>					
	Compensation of Employees		25 961 663			
	Goods and Services		1 765 276			
	* - Property Payments		71 828			
	* - Learner Teacher Support Material (LTSM)		574 510			
	* - School Furniture		110 566			
	Non-profit Institutions			2 147 433		
	<i>Of which</i>					
	* - Norms and Standards for school funding			686 172		
	Households			152 807		
	Machinery and Equipment				1 106	
	Conditional grants	-	129 772	1 461 261	1 106	-
	* National School Nutrition Programme Grant		32 387	1 461 261	1 000	1 494 648
	* Maths, Science and Technology (MST)		53 844		106	53 950
	* Social Sector EPWP Incentive Grant for Provinces		40 050			40 050
	* EPWP integrated Grant for Provinces		3 491			3 491
	3. Independent School Education	157 897	-	157 897	-	-
	<i>Aim: To support independent schools in accordance with the South African Schools Act.</i>					
	Non-profit Institutions			157 897		
	<i>Of which</i>					
	* - Independent School Subsidies to Primary Schools: Norms and standards allocations to Independent schools					

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
	4. Public Special School Education	1 039 034	875 881	150 752	12 401	-	28 333
	<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		786 931				
	Goods and Services		88 950				
	* - Property Payments		6 925				
	* - Learner Teacher Support Material (LTSM)		12 418				
	* - School Furniture		23 647				
	Non-profit Institutions			148 221			
	<i>Of which</i>						
	* - Transfers to Special Schools			148 221			
	Households			2 531			
	Machinery and Equipment				12 401		
	Conditional grants		27 883	-	450	-	28 333
	* Learners with Profound Intellectual Disabilities		27 883	-	450		28 333
	5. Early Childhood Development	1 104 315	690 228	413 426	661	-	199 668
	<i>Aim: To provide Early Childhood Development (ECD) at Grade R and pre-grade R levels in accordance with White Paper 5.</i>						
	<i>Of which</i>						
	Compensation of Employees		499 939				
	Goods and Services		190 289				
	Non-profit Institutions			413 426			
	Machinery and Equipment				398		
	Software and other intangible assets				263		
	Conditional grants		14 562	185 106	-	-	199 668
	* Early Childhood Development Grant		14 562	185 106			199 668
	6. Infrastructure Development	1 741 459	531 091	-	1 210 368	-	1 741 459
	<i>Aim: To provide and maintain infrastructure facilities for schools and non-schools.</i>						
	<i>Of which</i>						
	Compensation of Employees		31 300				
	Goods and Services		499 791				
	Buildings and other Fixed Structures				1 210 368		
	Conditional grants		531 091	1 210 368	-	-	1 741 459
	* Education Infrastructure Grant		531 091	1 210 368			1 741 459

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>		
	7. Examination and Education Related Services	1 551 607	1 417 231	128 685	5 691	-	44 528
	<i>Aim: To provide education institutions with examination related services.</i>						
	<i>Of which</i>						
	Compensation of Employees		207 624				
	Goods and Services		1 209 607				
	Departmental Agencies and Accounts			68 360			
	Higher education institutions			15 113			
	Non Profit Institutions			45 212			
	<i>Of which</i>						
	* - Examination Marking Centres			45 212			
	Machinery and Equipment				5 691		
	Conditional grants		43 528	-	1 000	-	44 528
	* HIV and AIDS (Life Skills Education) Grant		43 528		1 000		44 528
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
7	Co-operative Governance and Traditional Affairs	1 007 859	983 209	4 403	20 247	2 284
	<i>Aim: To co-ordinate support through government spheres and partnerships to municipalities and institutions of traditional leadership to fulfil their developmental mandates, for a better quality of life for all communities.</i>					
	1. Administration	251 386	235 599	1 885	13 902	-
	<i>Aim: To provide effective strategic leadership and proficient administration support services to the department.</i>					
	<i>Of which</i>					
	Compensation of Employees		189 101			
	Goods and Services		46 498			
	Households			1 885		
	<i>Of which</i>					
	- Employee Social Benefits: Leave gratuities			1 885		
	Machinery and Equipment				13 902	
	2. Local Governance	264 487	264 487	-	-	-
	<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		257 302			
	Goods and Services		7 185			
	3. Development and Planning	113 292	108 947	-	4 345	2 284
	<i>Aim: To render support services regarding integrated planning development in municipalities.</i>					
	<i>Of which</i>					
	Compensation of Employees		98 791			
	Goods and Services		10 156			
	Machinery and Equipment				4 345	
	Conditional grants		2 284	-	-	2 284
	<i>* EPWP Integrated Grant for Provinces</i>		<i>2 284</i>			<i>2 284</i>

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>		
	4. Traditional Institutional Management	351 296	348 796	500	2 000	-	-
<i>Aim</i>	<i>To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.</i>						
	Compensation of Employees		333 107				
	Goods and Services		15 689				
	Households			500			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			500			
	Buildings and other Fixed Structures				2 000		
	5. House of Traditional Leaders	27 398	25 380	2 018	-	-	-
<i>Aim</i>	<i>To promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders.</i>						
	<i>Of which</i>						
	Compensation of Employees		21 034				
	Goods and Services		4 346				
	Households			2 018			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			2 018			
	Machinery and Equipment						
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
8	Rural Development and Agrarian Reform	2 328 201	1 906 953	257 684	163 564	- 342 249
	<i>Aim: To improve agricultural production to stimulate economic development, food security and integrated rural development through Integrated rural development; Agrarian reform; Sustainable livelihoods; Support land reform for agricultural production; Facilitating partnerships to commercialise and transformation of the agriculture sector; Innovation, research, technology development to increase productivity and competitiveness; and Access to opportunities for youth, women and other vulnerable groups.</i>					
	1. Administration	455 569	433 879	15 000	6 690	-
	<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		338 200			
	Goods and Services		95 679			
	Households			15 000		
	<i>Of which</i>					
	- Employee Social Benefits: Leave gratuities					
	Machinery and Equipment				6 690	
	2. Sustainable Resource and Use Management	138 047	129 038	3 676	5 333	- 13 806
	<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		105 750			
	Goods and Services		23 288			
	Departmental Agencies and Accounts			3 676		
	Machinery and Equipment				5 333	
	Conditional grants		10 030	3 206	570	- 13 806
	* Land Care Programme : Poverty Relief and Infrastructure Development		10 030	2 100	570	12 700
	* EPWP Integrated Grant for Provinces			1 106		1 106
	3. Agricultural Producer Support and Development	855 629	727 035	3 509	125 085	- 280 139
	<i>Aim: To provide support to farmers through agricultural development programmes.</i>					
	<i>Of which</i>					
	Compensation of Employees		436 114			
	Goods and Services		290 921			
	Departmental Agencies and Accounts			3 509		
	Buildings and Other Fixed Structures				99 863	
	Machinery and Equipment				13 684	
	Biological Assets				11 538	
	Conditional grants	-	166 180	-	113 959	- 280 139
	* Comprehensive Agricultural Support Programme (CASP)		89 970		112 959	202 929
	* Ilima / Letsema Projects Grants		76 210			76 210
	* EPWP Integrated Grant for Provinces				1 000	1 000

Details of Vote		Details of appropriation 2022/23				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
	4. Veterinary Services	312 872	308 001	-	4 871	-
Aim:	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.					
	Of which					
	Compensation of Employees		262 303			
	Goods and Services		45 698			
	Households					
	Machinery and Equipment				4 871	
	5. Research and Technology Development Services	132 028	130 522	300	1 206	-
Aim:	To render expert and needs based research, development and technology transfer services impacting on development objectives.					
	Of which					
	Compensation of Employees		115 532			
	Goods and Services		14 990			
	Departmental Agencies and Accounts			300		
	Buildings and other fixed structures					
	Machinery and Equipment				1 042	
	Biological assets				164	
	6. Agricultural Economics Services	35 555	35 436	-	119	-
Aim:	To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.					
	Of which					
	Compensation of Employees		33 826			
	Goods and Services		1 610			
	Departmental Agencies and Accounts					
	Machinery and Equipment				119	
	7. Agricultural Education and Training	185 005	105 872	59 051	20 082	-
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.					
	Of which					
	Compensation of Employees		82 370			
	Goods and Services		23 502			
	Higher Education Institutions			59 051		
	Of which					
	* - Fort Cox College			59 051		
	Buildings and Other Fixed Structures				19 270	
	Machinery and Equipment				812	
	Conditional grants	-	29 034	-	19 270	-
	* Comprehensive Agricultural Support Programme (CASP)		29 034		19 270	
	* Ilima / Letsema Projects Grants					-
	* Specifically and Exclusively Appropriated					

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>		
	8. Rural Development	213 496	37 170	176 148	178	-	-
	<i>Aim:</i> To coordinate the development programmes by stakeholders in rural areas.						
	<i>Of which</i>						
	Compensation of Employees		21 254				
	Goods and Services		15 916				
	Departmental Agencies and Accounts			176 148			
	<i>Of which</i>						
	Machinery and Equipment				178		
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
9	Economic Development, Environmental Affairs and Tourism	1 338 282	421 943	898 516	17 823	-
	<i>Aim: To be a provincial catalyst for sustainable inclusive economic growth and development that promotes sound environmental management.</i>					
	1. Administration	248 943	227 745	3 425	17 773	-
	<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>					
	<i>Of which</i>					
	Compensation of Employees		135 551			
	Goods and Services		92 194			
	Households			3 425		
	<i>Of which</i>					
	- Employee Social Benefits: Leave gratuities			3 000		
	Machinery and Equipment				17 773	
	2. Economic Development and Tourism	747 164	84 951	662 213	-	-
	<i>Aim: To promote and administer sustainable economic development and job creation.</i>					
	<i>Of which</i>					
	Compensation of Employees		71 985			
	Goods and Services		12 966			
	Provinces and Municipalities			300		
	Departmental Agencies and Accounts			646 316		
	* - EL Industrial Development Zone			146 697		
	* - EC Development Corporation			327 657		
	* - EC Gambling and Betting Board			70 043		
	* - EC Liquor Board			74 480		
	* - Coega Development Corporation			19 690		
	Public Corporations and Private Enterprises			15 597		
	3. Environmental Affairs	342 175	109 247	232 878	50	-
	<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		94 834			
	Goods and Services		14 413			
	Provinces and Municipalities			25 600		
	Departmental Agencies and Accounts			207 278		
	<i>Of which</i>					
	* - Eastern Cape Parks and Tourism Agency: Operations			215 027		
	Machinery and equipment				50	
	Conditional grants		-	2 823	-	-
	* EPWP Integrated Grant for Provinces			2 823		
	* Specifically and Exclusively Appropriated					

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
10	Transport	4 951 120	3 549 652	689 066	712 402	-	1 785 551
	<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	578 865	453 534	26 122	99 209	-	-
	<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>						
	<i>Of which</i>						
	Compensation of Employees		302 687				
	Goods and Services		150 847				
	Households			26 122			
	<i>Of which</i>						
	* - Employee Social Benefits: Leave gratuities			23 122			
	Machinery and Equipment				82 209	-	
	Software and other intangible assets				17 000	-	
	2. Transport Infrastructure	1 872 870	1 284 285	10 331	578 254	-	970 638
	<i>Aim: To plan for the provision of transport services, facilities and infrastructure, including the provision of support and co-ordination of the Integrated Transport Planning at the local sphere.</i>						
	<i>Of which</i>						
	Compensation of Employees		336 164				
	Goods and Services		948 121				
	* - Contractors		527 277				
	* - Fleet Services		78 406				
	* - Rental and Hiring		221 456				
	Provinces and Municipalities			3 750			
	Households			6 581			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities			6 185			
	Buildings and other fixed structures				577 955		
	* - Buildings and other fixed structures				577 955		
	Software and other Intangible Assets				299		
	Conditional grants		814 281	-	156 357	-	970 638
	* Provincial Roads Maintenance Grant (PRMG)		814 281		156 357		970 638

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
	3. Transport Operations	1 497 244	833 722	643 522	20 000	-	282 593
	<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		113 344				
	Goods and Services		720 378				
	* - Scholar Transport		691 296				
	Departmental Agencies and Accounts			6 326			
	<i>Of which</i>						
	* -Transfers to South African National Taxi Council			3 708			
	Public Corporations and Private Enterprises			637 196			
	<i>Of which</i>						
	* -Transfers to Mayibuye: Transfers for Subsidy			143 226			
	* -Transfers to Algoa Bus Company: Transfers for Subsidy			282 593			
	* -Transfers to AB350: Transfers for Subsidy			211 377			
	Households						
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities						
	Buildings and other Fixed Structures				20 000		
	Conditional grants		-	282 593	-	-	282 593
	* Public Transport Operations Grant			282 593			282 593
	4. Transport Regulations	346 918	346 918	-	-	-	-
	<i>Aim: To ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.</i>						
	<i>Of which</i>						
	Compensation of employees		296 757				
	* - Law enforcement		271 129				
	Goods and Services		50 161				

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
	5. Community Based Programmes	655 223	631 193	9 091	14 939	-	532 320
	<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		72 325				
	Goods and Services		558 868				
	* - Contactors stipends		542 750				
	Departmental Agencies and Accounts			9 091			
	Buildings and other Fixed Structures				14 939		
	Conditional grants		523 426	8 894	-	-	532 320
	* EPWP Integrated Grant for Provinces		71 857	1 448			73 305
	* Provincial Roads Maintenance Grant (PRMG)		451 569	7 446			459 015
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
11	Human Settlements	2 448 031	431 737	2 002 794	13 500	-	2 003 160
	<i>Aim: To provide quality, integrated and sustainable human settlement that offer our communities a better living environment.</i>						
	1. Administration	185 707	172 107	100	13 500	-	-
	<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		128 448				
	Goods and Services		43 659				
	Households			100			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			100			
	Machinery and Equipment				13 500		
	2. Housing Needs, Research and Planning	22 456	22 356	100	-	-	-
	<i>Aim: To facilitate and undertake housing delivery planning.</i>						
	<i>Of which</i>						
	Compensation of Employees		21 856				
	Goods and Services		500				
	Households			100			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			100			
	3. Housing Development	2 207 272	213 335	1 993 937	-	-	2 003 160
	<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		204 754				
	Goods and Services		8 581				
	Households			1 993 937			
	<i>Of which</i>						
	"-Employees Social Benefits: Leave gratuities			2 306			
	Conditional grants			2 003 160	-	-	2 003 160
	* Human Settlements Development Grant			1 542 022			1 542 022
	* Informal Settlements Upgrading Partnership Grant			458 151			458 151
	* EPWP Integrated Grant for Provinces			2 987			2 987
	4. Housing Asset Management	32 596	23 939	8 657	-	-	-
	<i>Aim: To provide for the effective management of housing.</i>						
	<i>Of which</i>						
	Compensation of Employees		23 839				
	Goods and Services		100				
	Households			8 657			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			115			
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
12	Provincial Treasury	427 316	412 538	1 886	12 892	-	-
	<i>Aim: To provide strategic and technical leadership in the allocation, management and utilisation of financial resources for socio-economic development in the province.</i>						
	1. Administration	175 316	160 722	1 702	12 892	-	-
	<i>Aim: To provide leadership and strategic management and appropriate support services to all other programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		115 068				
	Goods and Services		45 654				
	Departmental Agencies and Accounts			1 102			
	Households			600			
	Machinery and Equipment				12 892		
	2. Sustainable Resource Management	81 510	81 326	184	-	-	-
	<i>Aim: Allocative efficacy through budget preparations, infrastructure budgeting, expenditure monitoring economic analysis and fiscal policy to all provincial departments, public entities and management of financial assets and liabilities.</i>						
	<i>Of which</i>						
	Compensation of Employees		71 515				
	Goods and Services		9 811				
	Households			184			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			184			
	3. Asset and Liability Management	26 692	26 692	-	-	-	-
	<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		25 160				
	Goods and Services		1 532				

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
	4. Financial Governance	87 105	87 105	-	-	-	-
Aim	<i>To promote accountability through comprehensive accounting practices, financial information systems, governance as well as compliance with financial norms and standards in PFMA compliant institutions and financial systems management.</i>						
	<i>Of which</i>						
	Compensation of Employees		74 793				
	Goods and Services		12 312				
	5. Municipal Financial Governance	56 693	56 693	-	-	-	-
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 Municipal Financial Management Act compliance.</i>						
	<i>Of which</i>						
	Compensation of Employees		50 049				
	Goods and Services		6 644				
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>		
14	Sport, Recreation, Arts and Culture	990 731	773 607	148 665	68 459	-	254 203
	<i>Aim: To develop, preserve and promote sport, recreation, arts, culture and heritage for spiritual, intellectual, and socio-economic upliftment of the people of the Eastern Cape.</i>						
	1. Administration	323 963	310 445	3 332	10 186	-	2 155
	<i>Aim: To conduct the overall management and administrative support of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		244 486				
	Goods and Services		65 959				
	Departmental Agencies and Accounts			1 562			
	<i>Of which</i>						
	* -Facilitation of public funds for job creation initiatives: CATHSETA			1 562			
	Households			1 770			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			1 770			
	Machinery and Equipment				10 186		
	Conditional grants		2 155	-	-	-	2 155
	* EPWP Integrated Grant for Provinces		2 155				2 155

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
	2. Cultural Affairs	232 458	168 389	50 899	13 170	-	-
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		137 501				
	Goods and Services		30 888				
	Departmental Agencies and Accounts			21 575			
	<i>Of which</i>						
	* - Eastern Cape Provincial Arts and Culture Council: Promotion of Arts and Culture			11 120			
	Non-profit Institutions			28 924			
	<i>Of which</i>						
	* - Grahamstown Foundation: National arts festival			13 680			
	* - Guild Theatre: Promotion of Arts and Culture			4 270			
	* - Mandela Bay Theatre Complex: Promotion of Arts and Culture			6 455			
	* - Fort Hare Foundation: Promotion of Arts and Culture			-			
	* - Eastern Cape Provincial Heritage Resources Agency (ECPHRA): Operations			4 000			
	* - Fort Beaufort Museum: Operations			160			
	* - Graaf Reinet Museum: Operations			514			
	* - Our Heritage Museum: Operations			160			
	* - Burgersdorp Museum: Operations			160			
	* - Barkly East Museum: Operations			160			
	* - Bayworld Museum: Operations			2 000			
	* - Amathole Museum: Operations			2 000			
	* - Uitenhage Museum: Operations			400			
	* - East London Museums: Operations			2 000			
	* - Albany Museum: Operations			2 000			
	* - Queenstown Frontier Museum: Operations			160			
	* - Somerset East Museum: Operations			160			
	* - Great Fish River Museum: Operations			160			
	* - Mthatha Museum: Operations			160			
	* - Sterkstroom Museum: Operations			160			
	* - Wild Coast Museum: Operations			160			
	* - Middleburg Museum: Operations			160			
	* - Alfred Nzo Museum: Operations			150			
	* - Ngquba Hill Museum: Operations			150			
	Households			400			
	<i>Of which</i>						
	*- Employees Social Benefits: Leave gratuities			400			
	Building and other Fixed Structures				11 500		
	Machinery and Equipment				670		
	Heritage Assets				1 000		

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
	3. Library and Archive Services	267 804	148 675	76 108	43 021	-	181 169
<i>Aim</i>	<i>To assist local library authorities in rendering of public library services and providing of an archive service in the province.</i>						
	<i>Of which</i>						
	Compensation of Employees		112 123				
	Goods and Services		36 552				
	Provinces and Municipalities			73 908			
	Non-profit Institutions			2 000			
	Households			200			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities			200			
	Buildings and other Fixed Structures				40 421		
	Machinery and Equipment				2 600		
	Conditional grants		96 280	44 168	40 721	-	181 169
	* Community Library Services Grant		96 280	44 168	40 721		181 169

Details of Vote		Details of appropriation 2022/23					
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets		
		R'000	R'000	R'000	R'000		
	4. Sport and Recreation	166 506	146 098	18 326	2 082	-	70 879
<i>Aim</i>	<i>To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote and develop provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of disadvantaged. Promote and develop sport tourism through major events.</i>						
	<i>Of which</i>						
	Compensation of Employees		75 596				
	Goods and Services		70 502				
	Non-profit Institutions			16 926			
	<i>Of which</i>						
	* - Sport Federations: Funding of Eastern Cape Sports Council for tournaments			16 926			
	Households			1 400			
	<i>Of which</i>						
	- Employees Social Benefits: Leave gratuities			1 400			
	Buildings and other Fixed Structures						
	Machinery and Equipment				2 082		
	Conditional grants		61 846	7 426	1 607	-	70 879
	*Mass Participation and Sport Development Grant		61 846	7 426	1 607		70 879
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23				
No.	Title	Total per Vote and Main Division	Current Payments	Transfers and Subsidies	Payments for Capital Assets	
		R'000	R'000	R'000	R'000	
15	Community Safety	107 969	105 168	-	2 801	1 414
	<i>Aim: To build safer communities through effective civilian oversight over the police services and to forge partnerships.</i>					
	1. Administration	57 107	56 142	-	965	-
	<i>Aim: To provide strategic direction and support, administrative, financial, executive and legal support, and corporate services.</i>					
	<i>Of which</i>					
	Compensation of Employees		43 522			
	Goods and Services		12 620			
	Machinery and Equipment				965	
	2. Provincial Secretariat for Police Services	50 862	49 026	-	1 836	1 414
	<i>Aim: To exercise oversight function with regards to SAPS (and/or metro police services where applicable) in a province.</i>					
	<i>Of which</i>					
	Compensation of Employees		35 168			
	Goods and Services		13 858			
	Machinery and Equipment				1 836	
	Conditional grants		1 414	-	-	1 414
	* Social Sector EPWP Incentive Grant for Provinces		1 414			1 414
	* Specifically and Exclusively Appropriated					
	Total for all Votes	86 428 171	73 347 697	8 944 619	4 135 855	13 850 406

EXPLANATORY MEMORANDUM ON APPROPRIATION BILL, 2022 (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 Provincial 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