

PROVINCE OF THE EASTERN CAPE

EASTERN CAPE PROVINCIAL TREASURY

**APPROPRIATION BILL, 2023
(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 2023/24 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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 of the 2023/24 financial year;

“**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 2023/24 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 2023/24 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 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, 2023.

APPROPRIATION BILL, 2023 (EASTERN CAPE)
SCHEDULE A (PER DEPARTMENT)

VOTE	DEPARTMENT	AMOUNT R'000
1	Office of the Premier	1 208 377
2	Provincial Legislature	607 951
3	Health	28 139 339
4	Social Development	2 833 704
5	Public Works and Infrastructure	2 503 875
6	Education	41 128 250
7	Cooperative Governance and Traditional Affairs	1 050 901
8	Rural Development and Agrarian Reform	2 358 376
9	Economic Development, Environmental Affairs and Tourism	2 000 800
10	Transport	5 689 887
11	Human Settlements	2 535 202
12	Provincial Treasury	454 989
14	Sport, Recreation, Arts and Culture	993 394
15	Community Safety	115 179
TOTAL		91 620 224

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	Payments for financial assets	Amounts specifically and exclusively appropriated
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
1	Office of the Premier	1 208 377	850 060	350 618	7 699	-	-
	<i>Aim: 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	175 381	164 326	5 648	5 407	-	-
	<i>Aim: To provide strategic leadership, management and support services to the Premier, Director-General and the department; effective and efficient secretarial services to the Executive Council and provincial management structures; reliable legal services and a comprehensive communication service on behalf of government; as well as manage strategic priority interventions.</i>						
	<i>Of which</i>						
	Compensation of Employees		125 481				
	Goods and Services		38 845				
	Households			5 648			
	Households						
	<i>Of which</i>						
	-Employee social benefits: Leave gratuities						
	Machinery and Equipment				5 407		
	2 . Provincial Planning, Performance Monitoring and Evaluation	155 477	75 957	79 520	-	-	-
	<i>Aim: To set the provincial administration's programme of action, and lead evidence-based decision-making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes</i>						
	<i>Of which</i>						
	Compensation of Employees		64 165				
	Goods and Services		11 792				
	Departmental agencies and accounts			79 520			

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	Payments for financial assets	Amounts specifically and exclusively appropriated
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
	3. Executive Support and Stakeholder Management	397 274	131 824	265 450	-	-	-
	<i>Aim:</i> To render effective and efficient executive support services to the Provincial Government, Executive Council and Provincial Executive structures; promote of inter-governmental relations; facilitate international relations and provision of provincial communication services; and co-ordinate the implementation of transformation programmes, integrated youth development, rapid response and special programmes.						
	<i>Of which</i>						
	Compensation of Employees		47 697				
	Goods and Services		84 127				
	Provinces and Municipalities			245 000			
	Households			20 450			
	4. Governance, State Capacity and Institutional Development Support	480 246	477 954	-	2 292	-	-
	<i>Aim:</i> Managing the administration of the public service system and promoting accountable governance by providing institutional development and organisational support services and reliable ICT and legal services						
	<i>Of which</i>						
	Compensation of Employees		102 722				
	Goods and Services		375 232				
	Software and other intangible assets				2 292		
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23					
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		R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Legislature	607 951	478 843	119 943	9 165	-	-
	<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.	228 999	219 834	-	9 165	-	-
	<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		161 789				
	Goods and Services		58 045				
	Machinery and Equipment				9 165		
	2. Facilities for Members and Political Parties	175 628	55 685	119 943	-	-	-
	<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		51 614				
	Goods and Services		4 071				
	Non-Profit Institutions			119 943			
	<i>Of which</i>						
	* Transfers to Political Parties			119 943			
	3. Parliamentary Services	131 840	131 840	-	-	-	-
	<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		91 716				
	Goods and Services		40 124				
	* Committee Services Work		26 485				
	* Public Participation and Awareness		6 796				
	Households						
	Members' Salaries (Direct Charge)	71 484	71 484	-	-	-	-
	<i>Aim: Remuneration of public office bearers.</i>						
	<i>Of which</i>						
	Compensation of Employees		71 484				
	* Remuneration for members		71 484				
	Households						
	* Specifically and Exclusively Appropriated						

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		R'000	R'000	R'000	R'000	R'000	R'000
3	Health	28 139 339	26 505 072	270 569	1 363 698	-	5 563 558
	<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	798 917	728 756	2 072	68 089	-	
	<i>Aim: To conduct the strategic management and overall administration of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		468 796				
	Goods and Services		259 960				
	<i>Including:</i>						
	* Property Payments		119 000				
	Households			2 072			
	Machinery and Equipment				68 089		
	2. District Health Services	14 188 408	13 895 685	118 094	174 629	-	3 021 103
	<i>Aim: To render Primary Health Care Services and District Hospital Services.</i>						
	<i>Of which</i>						
	Compensation of Employees		10 025 841				
	Goods and Services		3 869 844				
	<i>Including: Medical Provisions</i>						
	* Medical Supplies		285 172				
	* Medicines		1 558 533				
	* Laboratory services		737 565				
	* Property Payments		380 975				
	Provinces and Municipalities						
	Departmental agencies and accounts						
	Non-Profit Institutions			35 541			
	<i>Of which</i>						
	Households			82 553			
	* Medico Legal Claim			26 331			
	Machinery and Equipment				174 629		
	Conditional grants		2 966 437	35 841	18 825	-	3 021 103
	* National Health Insurance Grant		43 504				43 504
	* Social Sector EPWP Incentive Grant for Provinces		14 183				14 183
	* District Health Programme Grant		2 908 750	35 841	18 825		2 963 416
							-
	3. Emergency Medical Services	1 507 673	1 383 492	4 145	120 036	-	
	<i>Aim: To provide for the rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>						
	<i>Of which</i>						
	Compensation of Employees		1 079 637				
	Goods and Services		303 855				
	* Laboratory services						
	* Medical Supplies		15 609				
	* Property Payments		34 328				

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	Households			4 145			
	<i>Of which</i>						
	- <i>Employee social benefits: Leave gratuities</i>			4 145			
	Machinery and Equipment				120 036		

Details of Vote		Details of appropriation 2022/23					
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		R'000	R'000	R'000	R'000	R'000	R'000
	4. Provincial Hospital Services	3 886 714	3 835 937	38 426	12 351	-	18 083
	<i>Aim: Delivery 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>						
	<i>Of which</i>						
	Compensation of Employees		2 951 602				
	Goods and Services		884 335				
	* Laboratory services		88 914				
	* Medical Supplies		139 302				
	* Medicine		64 650				
	* Property Payments		175 181				
	Households			38 426			
	<i>Of which</i>						
	* Medico Legal Claims			20 622			
	Machinery and Equipment				12 351		
	Conditional grants		18 083	-	-	-	18 083
	* National Health Insurance Grant		18 083				18 083
							-
	5. Central Hospital Services	4 943 073	4 761 070	16 452	165 551	-	1 172 243
	<i>Aim: To provide tertiary health services and create a platform for the training of health workers.</i>						
	<i>Of which</i>						
	Compensation of Employees		3 463 701				
	Goods and Services		1 297 369				
	* Laboratory services		117 510				
	* Medical Supplies		467 333				
	* Medicine		169 182				
	* Property Payments		172 863				
	Households			16 452			
	<i>Of which</i>						
	* Medico Legal Claims			11 452			
	Buildings and other fixed structures				15 959		
	Machinery and Equipment				149 592		
	Conditional grants		995 073	-	177 170	-	1 172 243
	* National Tertiary Services Grant		981 554		146 211		1 127 765
	* National Health Insurance Grant		13 519		30 959		44 478
	6. Health Sciences and Training	1 245 542	1 125 307	91 130	29 105	-	576 485
	<i>Aim: Rendering of training and development opportunities for actual and potential employees of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		904 809				
	Goods and Services		220 498				
	* Medical Supplies		4 934				
	* Medicine						
	* Property Payments		13 993				
	Departmental Agencies and Accounts			14 970			
	<i>Of which</i>						
	Households			76 160			
	<i>Of which</i>						

Details of Vote		Details of appropriation 2022/23					
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		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
	Machinery and Equipment				29 105		
	Conditional grants		568 735	-	7 750	-	576 485
	* Human Resources and Training Grant		568 735		7 750		576 485

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	7. Health Care Support Services	175 171	169 473	250	5 448	-	-
	<i>Aim: To render support services required by the department to realise its objectives.</i>						
	<i>Of which</i>						
	Compensation of Employees		71 669				
	Goods and Services		97 804				
	* - Laboratory services						
	* - Medical Supplies		60 136				
	* - Property Payments		7 978				
	Households			250			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities						
	Machinery and Equipment				5 448		
	8. Health Facilities Management	1 393 841	605 352	-	788 489	-	775 644
	<i>Aim: Provides new health facilities and the refurbishment, upgrading and maintenance of existing</i>						
	<i>Of which</i>						
	Compensation of Employees		56 360				
	Goods and Services		548 992				
	* - Property Payments		1 654				
	Buildings and other Fixed Structures				517 676		
	Machinery and Equipment				270 813		
	Conditional grants		277 631	-	498 013	-	775 644
	* Health Facility Revitalisation Grant		275 478		498 013		773 491
	* EPWP Integrated Grant for Provinces		2 153				2 153
	* 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	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
4	Social Development	2 833 704	2 365 586	387 037	81 081	-	12 766
	<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	534 210	480 276	7 862	46 072	-	-
	<i>Aim: To capture the strategic management and support services at all levels of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		385 225				
	Goods and Services		95 051				
	Households			7 862			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities and injury on duty						
	Buildings and Other Fixed Structures				22 853		
	Machinery and Equipment				23 219		
	Software and other Intangible Assets						
	2. Social Welfare Services	875 187	679 374	161 282	34 531	-	-
	<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		376 193				
	Goods and Services		303 181				
	* Social Behavioural Change		2 750				
	* Sanitary Dignity Programme		35 820				
	Non-profit Institutions			161 282			
	* Social Behavioural Change			10 515			
	Machinery and Equipment				34 531		
	3. Children and Families	651 261	506 667	144 589	5	-	-
	<i>Aim: To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society</i>						
	<i>Of which</i>						
	Compensation of Employees		498 434				
	Goods and Services		8 233				
	* Sanitary Dignity Programme		35 820				
	Non-profit Institutions			144 211			
	Households			378			
	Machinery and Equipment				5		

Details of Vote		Details of appropriation 2022/23					
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		R'000	R'000	R'000	R'000	R'000	R'000
	4. Restorative Services	481 044	428 413	52 181	450	-	12 766
	<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>						
	Of which						
	Compensation of Employees		407 691				
	Goods and Services		20 722				
	* Gender Base Violence		1 070				
	* Substance Abuse		800				
	Non-profit Institutions			52 181			
	Of which						
	* Gender Base Violence			3 930			
	Households						
	* Food Relief			7 731			
	Machinery and Equipment				450		
	Conditional Grant		12 262	504	-	-	12 766
	* Social Sector EPWP Incentive Grant for Provinces		12 262	504			12 766
	5. Development and Research	292 002	270 856	21 123	23	-	
	<i>Aim: To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.</i>						
	Of which						
	Compensation of Employees		249 102				
	Goods and Services		21 754				
	Departmental Agencies and Accounts						
	Of which						
	* ' - Institutional capacity building and support for NGO's: Operations						
	Non-profit Institutions			504			
	Households			20 619			
	Of which						
	* ' - Poverty Alleviation and Sustainable Livelihoods: Institutional capacity building and support for NGO's						
	* ' - Youth Development: Poverty Alleviation and Sustainable Livelihoods						
	* ' - Women Development: Women Development						
	* ' - Poverty Alleviation and Sustainable Livelihoods Expanded Public Works Programme:						
	Machinery and Equipment				23		
	* 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	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
5	Public Works and Infrastructure	2 503 875	1 704 025	556 044	243 806	-	10 485
	<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	482 806	450 389	11 436	20 981	-	-
	<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		363 380				
	Goods and Services		87 009				
	* Consultants and Professional Services: Business and Advisory		17 779				
	Households			11 436			
	Of which						
	-Employee Social Benefits: Leave gratuities						
	Machinery and Equipment				20 981		
	2. Public Works Infrastructure	1 884 207	1 119 274	544 608	220 325	-	-
	<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		447 886				
	Goods and Services		671 388				
	* Consultants and Professional Services: Business and Advisory Services		64 796				
	* Operating Leases		240 592				
	* Property Payments		349 652				
	* Infrastructure Planning: Land Audits		6 750				
	* Consumable Supplies: Fuel for Provincial Buildings		2 932				
	Provinces and Municipalities			544 608			
	* - Immovable Asset Management: Payment of Rates and Taxes			544 608			
	Buildings and other Fixed Structures				220 175		
	Machinery and Equipment				150		
	3. Expanded Public Works Programme	136 862	134 362	-	2 500	-	10 485
	<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 coordination of the Expanded Public Works</i>						
	Compensation of Employees		56 332				
	Goods and Services		78 030				
	* Property Payments		4 456				
	* Agency & Support: APTCoD and		39 246				
	Buildings and other Fixed Structures				2 500		

Details of Vote		Details of appropriation 2022/23					
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		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
	<i>Conditional grants</i>	-	10 485	-	-	-	10 485
	* EPWP Incentive Grant for Provinces		10 485				10 485
	* 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	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
6	Education	41 128 250	36 015 220	3 919 413	1 193 617	-	3 884 846
	<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</i>						
	1. Administration	2 970 509	2 924 659	27 761	18 089	-	-
	<i>Aim: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.</i>						
	<i>Of which</i>						
	Compensation of Employees		2 434 553				
	Goods and Services		490 106				
	Households			27 761			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities						
	Machinery and Equipment				18 089		
	2. Public Ordinary School Education	32 453 782	29 375 847	3 067 657	10 278	-	1 770 870
	<i>Aim: To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, the Public</i>						
	<i>Of which</i>						
	Compensation of Employees		27 530 784				
	* Post Provisioning Norm (PPN)		27 504 135				
	Goods and Services		1 845 062				
	* Property Payments		39 679				
	* Learner Teacher Support Material (LTSM)		709 198				
	* School Furniture		132 628				
	Non-profit Institutions			2 908 127			
	<i>Of which</i>						
	* - Section 20, Section 21 Schools: Transfer payments operations						
	* Norms and Standards			1 292 743			
	Households			159 530			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities						
	Buildings and other fixed structures				2 700		
	Machinery and equipment				5 928		
	Software and other intangible assets				1 650		
	Conditional grants	-	154 406	1 615 384	1 080	-	1 770 870
	* National School Nutrition Programme Grant		30 990	1 615 384	1 080		1 647 454
	* Maths, Science and Technology (MST)		53 793		-		53 793
	* Social Sector EPWP Incentive Grant for Provinces		66 461				66 461
	* EPWP integrated Grant for Provinces		3 162				3 162
	3. Independent School Education	110 345	-	110 345	-	-	-

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	Payments for financial assets	Amounts specifically and exclusively appropriated
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
	<i>Aim</i> To support independent schools in accordance with the South African Schools Act, 1996.						
	Compensation of Employees						
	Goods and Services						
	Of which						
	*- Minor assets						
	Non-profit Institutions			110 345			
	Of which						
	* Independent School Subsidies to Primary Schools: Norms and standards allocations to Independent schools			110 345			

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	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
	4. Public Special School Education	1 118 730	961 357	145 230	12 143	-	29 070
	<i>Aim: To provide compulsory public education in special schools in accordance with South African Schools Act, No. 84 of 1996 and the White Paper 6 on special education. It is also to build an inclusive education and training system.</i>						
	<i>Of which</i>						
	Compensation of Employees		889 396				
	* Post Provisioning Norm (PPN)		870 500				
	Goods and Services		71 961				
	* Property Payments		5 734				
	* Learner Teacher Support Material (LTSM)		5 099				
	* School Furniture		19 800				
	Non-profit Institutions			142 588			
	<i>Of which</i>						
	* Norms and Standards			142 588			
	Households			2 642			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities						
	Machinery and Equipment				12 143		
	Conditional grants		28 430	-	640	-	29 070
	* Learners with Profound Intellectual Disabilities		28 430	-	640		29 070
	5. Early Childhood Development	1 062 238	620 324	440 054	1 860	-	210 524
	<i>Aim: To lay a strong foundation towards breaking the cycle of inequality and poverty.</i>						
	<i>Of which</i>						
	Compensation of Employees		452 683				
	Goods and Services		167 641				
	* Property Payments		10 900				
	* Learner Teacher Support Material (LTSM)		67 418				
	Non-profit Institutions			440 054			
	<i>Of which</i>						
	* Norms and Standards			244 444			
	Machinery and Equipment				1 860		
	Conditional grants		14 914	195 610	-	-	210 524
	* Early Childhood Development Grant		14 914	195 610			210 524
	6. Infrastructure Development	1 829 305	686 200	-	1 143 105	-	1 829 305
	<i>Aim: To provide and maintain infrastructure facilities for schools and non-schools.</i>						
	<i>Of which</i>						
	Compensation of Employees		31 361				
	Goods and Services		654 839				
	Buildings and other Fixed Structures				1 143 105		
	Conditional grants		686 200	-	1 143 105	-	1 829 305
	* Education Infrastructure Grant		686 200	-	1 143 105		1 829 305

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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
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
	7. Examination and Education Related Services	1 583 341	1 446 833	128 366	8 142	-	45 077
	<i>Aim: To provide education institutions as a whole with support.</i>						
	<i>Of which</i>						
	Compensation of Employees		220 002				
	Goods and Services		1 226 831				
	* Property Payments		12 461				
	* Learner Teacher Support Material (LTSM)		10 013				
	Departmental Agencies and Accounts			71 365			
	<i>Of which</i>						
	Higher education institutions			15 781			
	Non Profit Institutions			41 220			
	<i>Of which</i>						
	* Norms and Standards			41 220			
	Machinery and Equipment				8 142		
	Conditional grants		44 077	-	1 000	-	45 077
	* HIV and AIDS (Life Skills Education) Grant		44 077		1 000		45 077
	* Specifically and Exclusively Appropriated						

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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	1 050 901	1 025 527	6 993	18 381	-	2 260
	<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	275 469	256 674	5 313	13 482	-	-
	<i>Aim: To provide effective strategic leadership and proficient administration support services to the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		194 987				
	Goods and Services		61 687				
	Households			5 313			
	<i>Of which</i>						
	- Employee Social Benefits: Leave gratuities						
	Machinery and Equipment				12 982		
	Software and other intangible assets				500		
	2. Local Governance	262 342	262 342	-	-	-	-
	<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		252 690				
	Goods and Services		9 652				
	3. Development and Planning	123 051	121 614	-	1 437	-	2 260
	<i>Aim: To render support services regarding integrated planning development in municipalities.</i>						
	<i>Of which</i>						
	Compensation of Employees		104 899				
	Goods and Services		16 715				
	Machinery and Equipment				1 437		
	Conditional grants		2 260	-	-	-	2 260
	<i>* EPWP Integrated Grant for Provinces</i>		2 260				2 260

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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
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	4. Traditional Institutional Management	357 425	352 315	1 680	3 430	-	-
	<i>Aim</i> To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.						
	<i>Of which</i>						
	Compensation of Employees		330 200				
	Goods and Services		22 115				
	Households			1 680			
	Buildings and other fixed structures				3 430		
	5. House of Traditional Leaders	32 614	32 582	-	32	-	-
	<i>Aim</i> To ensure effective and efficient functioning of the Eastern Cape House of Traditional Leaders.						
	<i>Of which</i>						
	Compensation of Employees		22 547				
	Goods and Services		10 035				
	Households						
	Machinery and Equipment				32		
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23					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
8	Rural Development and Agrarian Reform	2 358 376	1 882 220	304 796	171 360	-	348 060
	<i>Aim:</i> To improve agricultural production to stimulate economic development, food security and integrated rural development through agrarian reform; targeted support to farmers; commercialisation and transformation of the agriculture sector; innovation, research, technology development and transfers; facilitating partnerships; sustainable livelihoods; and access to opportunities for youth, women and other vulnerable groups.						
	1. Administration	466 971	437 538	15 000	14 433	-	
	<i>Aim:</i> 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</i>						
	Compensation of Employees		347 301				
	Goods and Services		90 237				
	Households			15 000			
	Machinery and Equipment				14 433		
	2. Sustainable Resources Use Management	142 651	139 193	-	3 458	-	12 935
	<i>Aim:</i> To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.						
	<i>Of which</i>						
	Compensation of Employees		108 007				
	Goods and Services		31 186				
	Machinery and Equipment				3 458		
	Conditional grants		12 935	-	-	-	12 935
	<i>* Land Care Programme : Poverty Relief and Infrastructure Development</i>		12 935	-	-		12 935
	3. Agricultural Producer Support and Development	827 125	661 402	46 905	118 818	-	287 746
	<i>Aim:</i> To provide support to farmers through agricultural development programmes.						
	<i>Of which</i>						
	Compensation of Employees		430 164				
	Goods and Services		231 238				
	Departmental Agencies and Accounts			46 905			
	<i>Of which</i>						
	<i>* - Amajingqi Maccademia Nut: infrastructure costs</i>						
	Buildings and Other Fixed Structures				93 631		
	Machinery and Equipment				17 169		
	Biological Assets				8 018		
	Conditional grants	-	94 491	85 979	107 276	-	287 746
	<i>* Comprehensive Agricultural Support Programme (CASP)</i>		93 185	8 496	106 276		207 957
	<i>* Ilima / Letsema Projects Grants</i>		-	77 483			77 483
	<i>* EPWP Incentive Grant</i>		1 306		1 000		2 306

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	4. Veterinary Services	340 342	334 520	-	5 822	-	
Aim:	<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		283 891				
	Goods and Services		50 629				
	Buildings and other fixed structures				1 000		
	Machinery and Equipment				4 822		
	5. Research and Technology Development Services	138 935	133 103	-	5 832	-	-
Aim:	<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		111 763				
	Goods and Services		21 340				
	Buildings and other fixed structures				1 500		
	Machinery and Equipment				3 623		
	Biological assets				709		
						-	-
							-
	6. Agricultural Economics Services	36 236	36 109	-	127	-	
Aim:	<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		33 406				
	Goods and Services		2 703				
	Machinery and Equipment				127		
	7. Agricultural Education and Training	194 187	111 674	61 708	20 805	-	47 379
Aim:	<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		87 453				
	Goods and Services		24 221				
	Higher Education Institutions			61 708			
	<i>Of which</i>						
	* - Fort Cox College			61 708			
	Buildings and Other Fixed Structures				19 943		
	Machinery and Equipment				862		
	Conditional grants	-	27 436	-	19 943	-	47 379
	* Comprehensive Agricultural Support Programme (CASP)		27 436		19 943		47 379
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2022/23					
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	8. Rural Development Coordination	211 929	28 681	181 183	2 065	-	-
	<i>Aim:</i> To coordinate the development programmes by stakeholders in rural areas.						
	<i>Of which</i>						
	Compensation of Employees		18 588				
	Goods and Services		10 093				
	Departmental Agencies and Accounts			181 183			
	<i>Of which</i>						
	* - Eastern Cape Rural Development Agency: Subsidy			181 183			
	Buildings and other Fixed Structures				1 824		
	Machinery and Equipment				241		
	Conditional grants	-	-	-	-	-	-
	* Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-
	* Specifically and Exclusively Appropriated						

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		R'000	R'000	R'000	R'000	R'000	R'000
9	Economic Development, Environmental Affairs and Tourism	2 000 800	416 047	1 567 135	17 618	-	3 691
	<i>Aim: To be a provincial catalyst for sustainable inclusive economic growth and development through promotion, financing, empowerment and technical support of development activities.</i>						
	1. Administration	229 021	208 528	2 875	17 618	-	-
	<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		124 366				
	Goods and Services		84 162				
	Households			2 875			
	Of which						
	- Employee Social Benefits: Leave gratuities						
	Machinery and Equipment				17 618		
	2. Economic Development and Tourism	1 418 434	87 574	1 330 860	-	-	-
	<i>Aim: To promote and administer sustainable economic development and job creation.</i>						
	Of which						
	Compensation of Employees		70 452				
	Goods and Services		17 122				
	Provinces and Municipalities			200			
	Departmental Agencies and Accounts			1 316 060			
	* EL Industrial Zone Corporation			164 706			
	* EC Development Corporation						
	* ECDC Transfers			596 636			
	* EC Gambling and Betting Board			70 725			
	* EC Liquor Board			99 623			
	* Coega Development Corporation (CDC) for BFI			298 000			
	* Coega Development Corporation for Wild Coast SEZ and its operational costs			74 272			
	* EC Parks & Tourism Agency - Tourism			12 098			
	Public Corporations and Private			14 600			
	Of which						
	* - Transfers to Beneficiaries						
	Buildings and other fixed structures						
	Machinery and equipment						
	3. Environmental Affairs	353 345	119 945	233 400	-	-	3 691
	<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 an environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools.</i>						
	Of which						
	Compensation of Employees		102 919				

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	Goods and Services		17 026				
	Provinces and Municipalities			23 550			
	Departmental Agencies and Accounts			208 050			
	<i>Of which</i>						
	<i>* Eastern Cape Parks and Tourism Agency</i>			208 050			
	Non-profit Institution			1 800			
	Conditional grants		-	3 691	-	-	3 691
	<i>* EPWP Integrated Grant for Provinces</i>			3 691			3 691
	<i>* Specifically and Exclusively Appropriated</i>						

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10	Transport	5 689 887	3 791 027	807 013	1 091 847	-	2 467 476
	<i>Aim: To provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal 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	520 108	434 804	30 760	54 544	-	-
	<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		312 298				
	Goods and Services		122 506				
	Provinces and municipalities			1 000			
	Households			29 760			
	Machinery and Equipment				54 291	-	
	Software and other intangible assets				253	-	
	2. Transport Infrastructure	2 501 694	1 471 858	10 533	1 019 303	-	1 641 998
	<i>Aim: To to plan for the provision of transport services, facilities and infrastructure, including the provision of support and co-ordination of the Integrated Transport Planning atq the local</i>						
	<i>Of which</i>						
	Compensation of Employees		356 062				
	Goods and Services		1 115 796				
	* Contractors		642 638				
	* Fleet Services		77 703				
	* Travel and Subsistence		25 680				
	* Rental and Hiring		258 640				
	Provinces and Municipalities			5 004			
	Households			5 529			
	Buildings and other fixed structures				1 018 755		
	Machinery and Equipment				250		
	Software and other Intangible Assets				298		
	Conditional grants		976 743	-	665 255	-	1 641 998
	* Provincial Roads Maintenance Grant (PRMG)		976 743		665 255		1 641 998

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	3. Transport Operations	1 635 484	875 833	741 651	18 000	-	295 048
	<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</i>						
	<i>Of which</i>						
	Compensation of Employees		136 247				
	Goods and Services		739 586				
	* Scholar Transport		694 525				
	Departmental Agencies and Accounts			5 800			
	<i>Of which</i>						
	* Transfers to South African National Taxi Council			3 871			
	* -Transfers to Eastern Cape Small Bus Operator Council			1 929			
	Public Corporations and Private Enterprises			735 314			
	<i>Of which</i>						
	* -Transfers to Mayibuye: Transfers for Subsidy			154 528			
	* -Transfers to Algoa Bus Company: Transfers for Subsidy			295 048			
	* -Transfers to AB350: Transfers for Subsidy			285 738			
	Households			537			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities						
	Buildings and other Fixed Structures				17 000		
	Machinery and Equipment				1 000		
	Conditional grants		-	295 048	-	-	295 048
	* Public Transport Operations Grant			295 048			295 048
	4. Transport Regulation	378 651	372 961	5 690	-	-	-
	<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		319 684				
	Goods and Services		53 277				
	Households			5 690			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities						
	Machinery and Equipment						
	Software and other intangible assets						

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	5. Community Based Programmes	653 951	635 572	18 379	-	-	530 430
	<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</i>						
	<i>Of which</i>						
	Compensation of Employees		67 492				
	Goods and Services		568 080				
	* <i>Contractors stipends</i>		510 170				
	Provinces and municipalities			8 928			
	* <i>EPWP Labour intensive projects</i>			8 928			
	Departmental Agencies and Accounts			9 451			
	Households						
	Conditional grants		521 791	8 639	-	-	530 430
	* <i>EPWP Integrated Grant for Provinces</i>		78 170	1 647			79 817
	* <i>Provincial Roads Maintenance Grant (PRMG)</i>		443 621	6 992		-	450 613
	* Specifically and Exclusively Appropriated						

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		R'000	R'000	R'000	R'000	R'000	R'000
11	Human Settlements	2 535 202	432 923	2 089 579	12 700	-	2 089 313
	<i>Aim: To provide quality, integrated and sustainable human settlement that offer our communities a better living environment.</i>						
	1. Administration	177 875	164 512	663	12 700	-	-
	<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		123 017				
	Goods and Services		41 495				
	Households			663			
	<i>Of which</i>						
	Machinery and Equipment				12 700		
	2. Housing Needs, Research and Planning	21 498	21 268	230	-	-	-
	<i>Aim: To facilitate and undertake housing delivery planning.</i>						
	<i>Of which</i>						
	Compensation of Employees		20 570				
	Goods and Services		698				
	Households			230			
	<i>Of which</i>						
	3. Housing Development	2 313 224	224 725	2 088 499	-	-	2 089 313
	<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		212 156				
	Goods and Services		12 569				
	Households			2 088 499			
	<i>Of which</i>						
	*-Employees Social Benefits: Leave gratuities						
	Conditional grants			2 089 313	-	-	2 089 313
	<i>* Human Settlements Development Grant</i>			1 608 515			1 608 515
	<i>* Informal Settlements Upgrading Partnership</i>			478 343			478 343
	<i>* EPWP Integrated Grant for Provinces</i>			2 455			2 455
	4. Housing Asset Management	22 605	22 418	187	-	-	-
	<i>Aim: To provide for the effective management of housing.</i>						
	<i>Of which</i>						
	Compensation of Employees		21 715				
	Goods and Services		703				
	Households			187			
	<i>Of which</i>						
	Machinery and Equipment				-		
	* Specifically and Exclusively Appropriated						

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		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</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	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000
12	Provincial Treasury	454 989	439 393	1 970	13 626	-	-
	<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	193 712	178 308	1 778	13 626	-	-
	<i>Aim: To provide leadership and strategic management and appropriate support services to all other programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		115 017				
	Goods and Services		63 291				
	Departmental Agencies and Accounts			1 152			
	<i>Of which</i>						
	* - Finance and Accounting Services Sector Education and Training Authority (FASSET)						
	Households			626			
	Machinery and Equipment				13 626		
	2. Sustainable Resource Management	84 642	84 450	192	-	-	-
	<i>Aim: To promote fiscal prudence and allocative efficacy through budget preparations, infrastructure budget planning, expenditure monitoring economic and fiscal policy analysis as well management of financial assets and</i>						
	<i>Of which</i>						
	Compensation of Employees		71 617				
	Goods and Services		12 833				
	Households			192			
	3. Asset and Liabilities Management	25 648	25 648	-	-	-	-
	<i>Aim: To provide policy direction, promote and enforce transparency and effectiveness of Supply Chain Management and Asset Management in the province.</i>						
	<i>Of which</i>						
	Compensation of Employees		24 054				
	Goods and Services		1 594				

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	Payments for financial assets	Amounts specifically and exclusively appropriated
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
	4. Financial Governance	93 196	93 196	-	-	-	-
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		74 400				
	Goods and Services		18 796				
	5. Municipal Financial Governance (MFG)	57 791	57 791	-	-	-	-
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		50 287				
	Goods and Services		7 504				
	Provinces and Municipalities						
	* 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	Payments for financial assets	Amounts specifically and exclusively appropriated
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
14	Sport, Recreation, Arts and Culture	993 394	777 582	150 355	65 457	-	254 286
	<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	329 164	309 755	3 012	16 397	-	3 930
	<i>Aim: To conduct the overall management and administrative support of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		249 999				
	Goods and Services		59 756				
	Departmental Agencies and Accounts			1 562			
	<i>Of which</i>						
	* -Facilitation of public funds for job creation initiatives: CATHSETA			1 562			
	Households			1 450			
	<i>Of which</i>						
	Machinery and Equipment				16 397		
	Conditional grants		3 930	-	-	-	3 930
	* Expanded Public Works Programme Integrated Grant for Provinces		2 177				2 177
	* Social Sector Expanded Public Works Programme Incentive Grant for Provinces		1 753				1 753

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	Payments for financial assets	Amounts specifically and exclusively appropriated
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
	2. Cultural Affairs	228 228	162 869	51 559	13 800	-	-
	<i>Aim</i> To promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.						
	<i>Of which</i>						
	Compensation of Employees		137 923				
	Goods and Services		24 946				
	Departmental Agencies and Accounts			18 645			
	<i>Of which</i>						
	* - Eastern Cape Provincial Arts and Culture Council: Promotion of Arts and Culture			11 145			
	Non-profit Institutions			32 914			
	<i>Of which</i>						
	Building and other Fixed Structures				11 500		
	Machinery and Equipment				500		
	Heritage Assets				1 800		

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	Payments for financial assets	Amounts specifically and exclusively appropriated
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
	3. Library and Archive Services	266 425	155 303	77 008	34 114	-	178 089
	<i>Aim 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		120 530				
	Goods and Services		34 773				
	Provinces and Municipalities			73 908			
	Non-profit Institutions			2 500			
	<i>Of which</i>						
	* - South African Library for the Blind: Operations						
	Households			600			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities						
	Buildings and other Fixed Structures				29 892		
	Machinery and Equipment				4 222		
	Conditional grants		103 829	44 668	29 592	-	178 089
	* Community Library Services Grant		103 829	44 668	29 592	-	178 089

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	Payments for financial assets	Amounts specifically and exclusively appropriated
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
	4. Sport and Recreation	169 577	149 655	18 776	1 146	-	72 267
	<i>Aim</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>Of which</i>						
	Compensation of Employees		76 873				
	Goods and Services		72 782				
	Departmental agencies and accounts			1 200			
	Non-profit Institutions			16 381			
	<i>Of which</i>						
	* - Sport Federations: Funding of Eastern Cape Sports Council for tournaments						
	Households			1 195			
	Buildings and other Fixed Structures						
	Machinery and Equipment				1 146		
	<i>Conditional grants</i>		63 065	8 081	1 121	-	72 267
	<i>*Mass Participation and Sport Development Grant</i>		63 065	8 081	1 121	-	72 267
	* 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	Payments for financial assets	Amounts specifically and exclusively appropriated
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
15	Community Safety	115 179	112 321	-	2 858	-	0
	<i>Aim: To build safer communities through effective civilian oversight over the police service and partnerships.</i>						
	1. Administration	60 309	59 707	-	602	-	-
	<i>Aim: To promote the good governance and administrative support to the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		45 978				
	Goods and Services		13 729				
	Households						
	Machinery and Equipment				602		
	2. Provincial Secretariat for Police Services	54 870	52 614	-	2 256	-	0
	<i>Aim: To oversee the effectiveness and efficiency of policing.</i>						
	<i>Of which</i>						
	Compensation of Employees		39 808				
	Goods and Services		12 806				
	* Crime prevention in hotspot areas		8 200				
	Machinery and Equipment				2 256		
	* Specifically and Exclusively Appropriated						
	Total for all Votes	91 620 224	76 795 845	10 531 466	4 292 913	-	14 636 741

EXPLANATORY MEMORANDUM ON APPROPRIATION BILL, 2023 (EASTERN CAPE)

PART A (Principles)

- 1) Section 27(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) empowers the Member of Executive Council for Finance in a Province to table the provincial annual budget for a financial year in the Provincial Legislature not later than two weeks after the tabling of the annual budget.
- 2) The Bill appropriates funds for the requirements of the Province and full details of the appropriations are contained in the Schedules.

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