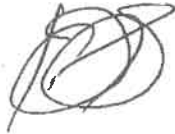


**PROVINCE OF THE EASTERN CAPE**

**EASTERN CAPE PROVINCIAL TREASURY**

**APPROPRIATION BILL, 2024  
(EASTERN CAPE)**

*(As Introduced)*

CERTIFIED

STATE LAW ADVISOR

**(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 2024/25 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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a Provincial Act;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 2024/25 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,

**"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 2024/25 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 2024/25 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, 2024.**

**APPROPRIATION BILL, 2024 (EASTERN CAPE)**  
**SCHEDULE A (PER DEPARTMENT)**

<b>VOTE</b>	<b>DEPARTMENT</b>	<b>AMOUNT R'000</b>
<b>1</b>	<b>Office of the Premier</b>	<b>1 069 189</b>
<b>2</b>	<b>Provincial Legislature</b>	<b>706 009</b>
<b>3</b>	<b>Health</b>	<b>30 106 843</b>
<b>4</b>	<b>Social Development</b>	<b>2 972 172</b>
<b>5</b>	<b>Public Works and Infrastructure</b>	<b>2 624 555</b>
<b>6</b>	<b>Education</b>	<b>42 441 422</b>
<b>7</b>	<b>Cooperative Governance and Traditional Affairs</b>	<b>1 109 925</b>
<b>8</b>	<b>Rural Development and Agrarian Reform</b>	<b>2 451 774</b>
<b>9</b>	<b>Economic Development, Environmental Affairs and Tourism</b>	<b>2 130 722</b>
<b>10</b>	<b>Transport</b>	<b>5 737 449</b>
<b>11</b>	<b>Human Settlements</b>	<b>2 383 899</b>
<b>12</b>	<b>Provincial Treasury</b>	<b>478 236</b>
<b>14</b>	<b>Sports, Recreation, Arts and Culture</b>	<b>1 043 363</b>
<b>15</b>	<b>Community Safety</b>	<b>144 840</b>
<b>TOTAL</b>		<b>95 400 398</b>

**Schedule B - Details of 2024/25 Estimates of Provincial Revenue and Expenditure**

Details of Vote		Details of appropriation 2024/25					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	
		<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
<b>1</b>	<b>Office of the Premier</b>	<b>1 069 189</b>	<b>808 403</b>	<b>254 288</b>	<b>6 498</b>	<b>-</b>	<b>-</b>
	<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>						
	<b>1 . Administration</b>	<b>170 928</b>	<b>158 923</b>	<b>5 902</b>	<b>6 103</b>	<b>-</b>	<b>-</b>
	<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		124 323				
	Goods and Services		34 600				
	Households			5 902			
	Households						
	<i>Of which</i>						
	-Employee social benefits: Leave gratuities						
	Machinery and Equipment				6 103		
	<b>2 . Provincial Planning, Performance Monitoring and Evaluation</b>	<b>147 975</b>	<b>62 647</b>	<b>85 328</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<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		57 248				
	Goods and Services		5 399				
	Departmental agencies and accounts			85 328			

Details of Vote		Details of appropriation 2024/25					
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
	<b>3. Executive Support and Stakeholder Management</b>	<b>289 694</b>	<b>126 636</b>	<b>163 058</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: 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>						
	<i>Of which</i>						
	Compensation of Employees		69 522				
	Goods and Services		57 114				
	Provinces and Municipalities			141 219			
	Households			21 839			
	<b>4. Governance, State Capacity and Institutional Development Support</b>	<b>460 592</b>	<b>460 197</b>	<b>-</b>	<b>395</b>	<b>-</b>	<b>-</b>
	<i>Aim: 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>						
	<i>Of which</i>						
	Compensation of Employees		78 754				
	Goods and Services		381 443				
	Software and other intangible assets				395		
	<b>* Specifically and Exclusively Appropriated</b>						

Details of Vote		Details of appropriation 2024/25					
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
<b>2</b>	<b>Provincial Legislature</b>	<b>706 009</b>	<b>545 302</b>	<b>151 131</b>	<b>9 576</b>	<b>-</b>	<b>-</b>
	<i>Aim: To conduct oversight that will ensure accountability of the provincial government to the people of the Province; to pass laws that will ensure that citizens' rights are upheld; to conduct public outreach and education programmes that will ensure meaningful participation of the public in government programmes; and to foster relations with local and international oversight bodies that will ensure sharing of knowledge and best practices.</i>						
	<b>1. Administration.</b>	<b>254 307</b>	<b>244 731</b>	<b>-</b>	<b>9 576</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide political and administrative leadership to the Legislature to strengthen provincial, national and international relations.</i>						
	<i>Of which</i>						
	Compensation of Employees		181 354				
	Goods and Services		63 377				
	Machinery and Equipment				9 576		
	<b>2. Facilities for Members and Political Parties</b>	<b>179 406</b>	<b>56 554</b>	<b>122 852</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To render administrative support services to political office-bearers and MPLs with regard to facilities and benefits.</i>						
	<i>Of which</i>						
	Compensation of Employees		52 479				
	Goods and Services		4 075				
	Non-Profit Institutions			122 852			
	<i>Of which</i>						
	* Transfers to Political Parties			122 852			
	<b>3. Parliamentary Services</b>	<b>157 574</b>	<b>157 574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information; improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education.</i>						
	<i>Of which</i>						
	Compensation of employees		114 327				
	Goods and Services		43 247				
	* Committee Services Work		18 064				
	* Public Participation and Awareness		13 855				
	Households						
	<b>Members' Salaries (Direct Charge)</b>	<b>114 722</b>	<b>86 443</b>	<b>28 279</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: Remuneration of public office bearers.</i>						
	<i>Of which</i>						
	Compensation of Employees		86 443				
	* Remuneration for members		86 443				
	Households			28 279			
	<b>* Specifically and Exclusively Appropriated</b>						



Details of Vote		Details of appropriation 2024/25					
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
<b>3</b>	<b>Health</b>	<b>30 106 843</b>	<b>28 168 388</b>	<b>352 565</b>	<b>1 585 889</b>	<b>-</b>	<b>5 780 394</b>
	<i>Aim: To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasizing the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.</i>						
	<b>1. Administration</b>	<b>988 331</b>	<b>915 089</b>	<b>2 107</b>	<b>71 135</b>	<b>-</b>	
	<i>Aim: To conduct the strategic management and overall administration of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		507 133				
	Goods and Services		407 956				
	Households			2 107			
	Machinery and Equipment				71 135		
	<b>2. District Health Services</b>	<b>15 568 004</b>	<b>15 232 677</b>	<b>149 993</b>	<b>185 333</b>	<b>-</b>	<b>3 131 696</b>
	<i>Aim: To render Primary Health Care Services and District Hospital Services.</i>						
	<i>Of which</i>						
	Compensation of Employees		10 824 105				
	Goods and Services		4 408 572				
	<i>Including: Medical Provisions</i>						
	* Medical Supplies		317 178				
	* Medicines		1 782 698				
	* Laboratory services		792 441				
	* Property Payments		459 521				
	Provinces and Municipalities						
	Departmental agencies and accounts						
	Non-Profit Institutions			35 942			
	<i>Of which</i>						
	Households			114 051			
	* Medico Legal Claim			25 984			
	Machinery and Equipment				185 333		
	<b>Conditional grants</b>		<b>3 105 212</b>	<b>16 374</b>	<b>10 110</b>	<b>-</b>	<b>3 131 696</b>
	* National Health Insurance Grant		43 973				43 973
	* Social Sector EPWP Incentive Grant for Provinces		10 720				10 720
	* District Health Programme Grant		3 050 519	16 374	10 110		3 077 003
							-
	<b>3. Emergency Medical Services</b>	<b>1 562 632</b>	<b>1 436 326</b>	<b>4 216</b>	<b>122 090</b>	<b>-</b>	
	<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		1 163 141				
	Goods and Services		273 185				
	Households			4 216			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities			4 216			
	Machinery and Equipment				122 090		

Details of Vote		Details of appropriation 2024/25					
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
	<b>4. Provincial Hospital Services</b>	<b>4 231 168</b>	<b>4 100 126</b>	<b>60 991</b>	<b>70 051</b>	<b>-</b>	<b>19 528</b>
	<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>						
	Of which						
	Compensation of Employees		3 085 561				
	Goods and Services		1 014 565				
	* Laboratory services		138 497				
	* Medical Supplies		131 421				
	* Medicine		41 682				
	* Property Payments		184 581				
	Households			60 991			
	Of which						
	* Medico Legal Claims			16 390			
	Machinery and Equipment				70 051		
	<b>Conditional grants</b>		<b>18 920</b>	<b>-</b>	<b>608</b>	<b>-</b>	<b>19 528</b>
	* National Health Insurance Grant		18 920		608		19 528
							-
	<b>5. Central Hospital Services</b>	<b>5 036 282</b>	<b>4 752 835</b>	<b>68 418</b>	<b>215 029</b>	<b>-</b>	<b>1 255 448</b>
	<i>Aim: To provide tertiary health services and create a platform for the training of health workers.</i>						
	Of which						
	Compensation of Employees		3 374 193				
	Goods and Services		1 378 642				
	* Laboratory services		206 233				
	* Medical Supplies		430 028				
	* Medicine		84 900				
	* Property Payments		229 289				
	Households			68 418			
	Of which						
	* Medico Legal Claims			12 626			
	Buildings and other fixed structures				48 171		
	Machinery and Equipment				166 858		
	<b>Conditional grants</b>		<b>1 067 648</b>	<b>-</b>	<b>187 800</b>	<b>-</b>	<b>1 255 448</b>
	* National Tertiary Services Grant		1 067 648		187 800		1 255 448
	<b>6. Health Sciences and Training</b>	<b>1 165 111</b>	<b>1 080 025</b>	<b>66 840</b>	<b>18 246</b>	<b>-</b>	<b>581 770</b>
	<i>Aim: Rendering of training and development opportunities for actual and potential employees of the department.</i>						
	Of which						
	Compensation of Employees		930 502				
	Goods and Services		149 523				
	Departmental Agencies and Accounts			14 401			
	Of which						
	Households			52 439			
	Of which						
	Machinery and Equipment				18 246		
	<b>Conditional grants</b>		<b>573 770</b>	<b>-</b>	<b>8 000</b>	<b>-</b>	<b>581 770</b>
	* Human Resources and Training Grant		573 770		8 000		581 770

Details of Vote		Details of appropriation 2024/25					
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>
	<b>7. Health Care Support Services</b>	<b>248 787</b>	<b>224 938</b>	<b>-</b>	<b>23 849</b>	<b>-</b>	<b>-</b>
	<i>Aim: To render support services required by the department to realise its objectives.</i>						
	<i>Of which</i>						
	Compensation of Employees		79 845				
	Goods and Services		145 093				
	* Laboratory services						
	* Medical Supplies		65 000				
	* Consumable Supplies		20 000				
	Households			-			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities						
	Machinery and Equipment				23 849		
	<b>8. Health Facilities Management</b>	<b>1 306 528</b>	<b>426 372</b>	<b>-</b>	<b>880 156</b>	<b>-</b>	<b>791 952</b>
	<i>Aim: Provides new health facilities and the refurbishment, upgrading and maintenance of existing</i>						
	<i>Of which</i>						
	Compensation of Employees		47 237				
	Goods and Services		379 135				
	* - Property Payments						
	Buildings and other Fixed Structures				553 886		
	Machinery and Equipment				326 270		
	<b>Conditional grants</b>		<b>309 296</b>	<b>-</b>	<b>482 656</b>	<b>-</b>	<b>791 952</b>
	* Health Facility Revitalisation Grant		307 286		482 656		789 942
	* EPWP Integrated Grant for Provinces		2 010				2 010
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2024/25					
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	<b>Social Development</b>	2 972 172	2 490 423	405 871	75 878	-	5 715
	<i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.</i>						
	<b>1. Administration</b>	560 764	511 914	7 862	40 988	-	-
	<i>Aim: To capture the strategic management and support services at all levels of the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		409 157				
	Goods and Services		102 757				
	Households			7 862			
	<i>Of which</i>						
	- Employee social benefits: Leave gratuities and injury on duty						
	Buildings and Other Fixed Structures				16 309		
	Machinery and Equipment				24 679		
	Software and other Intangible Assets						
	<b>2. Social Welfare Services</b>	918 078	710 244	173 311	34 523	-	-
	<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		393 979				
	Goods and Services		316 265				
	* Sanitary Dignity Programme		44 288				
	Non-profit Institutions			173 311			
	Machinery and Equipment				34 523		
	<b>3. Children and Families</b>	686 196	536 475	149 649	72	-	-
	<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		526 987				
	Goods and Services		9 488				
	Non-profit Institutions			149 271			
	Households			378			
	Machinery and Equipment				72		

Details of Vote		Details of appropriation 2024/25					
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>
	<b>4. Restorative Services</b>	<b>502 783</b>	<b>448 058</b>	<b>54 430</b>	<b>295</b>	<b>-</b>	<b>5 715</b>
	<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		427 211				
	Goods and Services		20 847				
	* Gender Base Violence						
	* Substance Abuse						
	Non-profit Institutions			54 430			
	<i>Of which</i>						
	Households						
	Machinery and Equipment				295		
	<b>Conditional Grant</b>		<b>5 715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 715</b>
	* Social Sector EPWP Incentive Grant for Provinces		5 715	-			5 715
	<b>5. Development and Research</b>	<b>304 351</b>	<b>283 732</b>	<b>20 619</b>	<b>-</b>	<b>-</b>	
	<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		267 841				
	Goods and Services		15 891				
	Non-profit Institutions						
	Households			20 619			
	Machinery and Equipment				-		
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2024/25					
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
<b>5</b>	<b>Public Works and Infrastructure</b>	<b>2 624 555</b>	<b>1 816 709</b>	<b>591 904</b>	<b>215 942</b>	<b>-</b>	<b>6 806</b>
	<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>						
	<b>1. Administration</b>	<b>558 770</b>	<b>525 189</b>	<b>10 949</b>	<b>22 632</b>	<b>-</b>	<b>-</b>
	<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		390 450				
	Goods and Services		134 739				
	Households			10 949			
	Of which						
	-Employee Social Benefits: Leave gratuities						
	Machinery and Equipment				22 632		
	<b>2. Public Works Infrastructure</b>	<b>1 906 176</b>	<b>1 131 911</b>	<b>580 955</b>	<b>193 310</b>	<b>-</b>	<b>-</b>
	<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		431 935				
	Goods and Services		699 976				
	Provinces and Municipalities			580 955			
	Buildings and other Fixed Structures				193 195		
	Machinery and Equipment				115		
	<b>3. Expanded Public Works Programme</b>	<b>159 609</b>	<b>159 609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 806</b>
	<i>Aim: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme</i>						
	Compensation of Employees		63 657				
	Goods and Services		95 952				
	Buildings and other Fixed Structures				-		
	<b>Conditional grants</b>	<b>-</b>	<b>6 806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 806</b>
	* EPWP Integrated Grant for Provinces		6 806				6 806
	* Specifically and Exclusively Appropriated						

Details of Vote		Details of appropriation 2024/25					
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
<b>6</b>	<b>Education</b>	<b>42 441 422</b>	<b>37 306 024</b>	<b>3 993 833</b>	<b>1 141 565</b>	<b>-</b>	<b>4 037 941</b>
	<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>						
	<b>1. Administration</b>	<b>3 129 370</b>	<b>3 068 601</b>	<b>29 007</b>	<b>31 762</b>	<b>-</b>	<b>-</b>
	<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>						
	Of which						
	Compensation of Employees		2 537 873				
	Goods and Services		530 728				
	* Property Payment		71 797				
	Departmental agencies and accounts						
	Households			29 007			
	Of which						
	- Employee Social Benefits: Leave gratuities						
	Machinery and Equipment				31 262		
	Software and other intangible assets				500		
	<b>2. Public Ordinary School Education</b>	<b>34 421 342</b>	<b>31 329 712</b>	<b>3 070 152</b>	<b>21 478</b>	<b>-</b>	<b>1 843 819</b>
	<i>Aim: To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, the Public Finance</i>						
	Of which						
	Compensation of Employees		29 479 780				
	* Post Provisioning Norm (PPN)		29 450 282				
	Goods and Services		1 849 932				
	* Property Payments		105 793				
	* Learner Teacher Support Material (LTSM)		680 541				
	* School Furniture		258 783				
	Non-profit Institutions			2 924 141			
	Of which						
	* - Section 20, Section 21 Schools: Transfer payments operations						
	* Norms and Standards			2 924 141			
	Households			146 011			
	Of which						
	- Employee Social Benefits: Leave gratuities						
	Buildings and other fixed structures				2 457		
	Machinery and equipment				1 721		
	Software and other intangible assets				17 300		
	<b>Conditional grants</b>	<b>-</b>	<b>151 104</b>	<b>1 691 635</b>	<b>1 080</b>	<b>-</b>	<b>1 843 819</b>
	* National School Nutrition Programme Grant		44 983	1 691 635	1 080		1 737 698
	* Maths, Science and Technology (MST)		55 256				55 256
	* Social Sector EPWP Incentive Grant for Provinces		48 283				48 283
	* EPWP integrated Grant for Provinces		2 582				2 582
	<b>3. Independent School Education</b>	<b>103 769</b>	<b>-</b>	<b>103 769</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To support independent schools in accordance with the South African Schools Act, 1996.</i>						
	Compensation of Employees						

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	Goods and Services						
	Non-profit Institutions			103 769			
	Of which						
	* Independent School Subsidies to Primary Schools: Norms and standards allocations to Independent schools			103 769			



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	<b>4. Public Special School Education</b>	<b>1 231 085</b>	<b>1 059 721</b>	<b>157 914</b>	<b>13 450</b>	<b>-</b>	<b>30 934</b>
	<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>						
	Of which						
	Compensation of Employees		971 745				
	* Post Provisioning Norm (PPN)		951 638				
	Goods and Services		87 976				
	* Property Payments		5 000				
	* Learner Teacher Support Material (LTSM)		13 196				
	* School Furniture		29 399				
	Non-profit Institutions			155 153			
	Of which						
	* Norms and Standards			155 153			
	Households			2 761			
	Of which						
	- Employee Social Benefits: Leave gratuities						
	Machinery and Equipment				13 450		
	<b>Conditional grants</b>		<b>30 934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 934</b>
	* Learners with Profound Intellectual Disabilities		30 934	-	-		30 934
	<b>5. Early Childhood Development</b>	<b>1 118 974</b>	<b>628 884</b>	<b>488 050</b>	<b>2 040</b>	<b>-</b>	<b>268 988</b>
	<i>Aim: To lay a strong foundation towards breaking the cycle of inequality and poverty.</i>						
	Of which						
	Compensation of Employees		477 674				
	Goods and Services		151 210				
	* Property Payments		20 719				
	* Learner Teacher Support Material (LTSM)		83 621				
	Non-profit Institutions			488 050			
	Of which						
	* Norms and Standards			488 050			
	Machinery and Equipment				2 040		
	<b>Conditional grants</b>		<b>26 721</b>	<b>242 267</b>	<b>-</b>	<b>-</b>	<b>268 988</b>
	* Early Childhood Development Grant		26 721	242 267			268 988
	<b>6. Infrastructure Development</b>	<b>1 848 180</b>	<b>781 546</b>	<b>-</b>	<b>1 066 634</b>	<b>-</b>	<b>1 848 180</b>
	<i>Aim: To provide and maintain infrastructure facilities for schools and non-schools.</i>						
	Of which						
	Compensation of Employees		35 694				
	Goods and Services		745 852				
	Buildings and other Fixed Structures				1 066 634		
	<b>Conditional grants</b>		<b>781 546</b>	<b>-</b>	<b>1 066 634</b>	<b>-</b>	<b>1 848 180</b>
	* Education Infrastructure Grant		781 546	-	1 066 634		1 848 180

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	<b>7. Examination and Education Related Services</b>	<b>588 702</b>	<b>437 560</b>	<b>144 941</b>	<b>6 201</b>	<b>-</b>	<b>46 020</b>
Aim:	<i>To provide education institutions as a whole with support.</i>						
	<i>Of which</i>						
	Compensation of Employees		215 882				
	Goods and Services		221 678				
	* Property Payments		14 541				
	* Learner Teacher Support Material (LTSM)		4 383				
	Departmental Agencies and Accounts			74 569			
	<i>Of which</i>						
	Higher education institutions			14 841			
	Non Profit Institutions			55 531			
	<i>Of which</i>						
	* Norms and Standards			55 531			
	Machinery and Equipment				6 201		
	<b>Conditional grants</b>		<b>43 020</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>46 020</b>
	* HIV and AIDS (Life Skills Education) Grant		43 020		3 000		46 020
	* Specifically and Exclusively Appropriated						

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7	<b>Co-operative Governance and Traditional Affairs</b>	<b>1 109 925</b>	<b>1 088 842</b>	<b>4 806</b>	<b>16 277</b>	<b>-</b>	<b>2 000</b>
	<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>						
	<b>1. Administration</b>	<b>268 524</b>	<b>257 290</b>	<b>2 243</b>	<b>8 991</b>	<b>-</b>	<b>-</b>
	<i>Aim: To provide effective strategic leadership and proficient administration support services to the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		207 412				
	Goods and Services		49 878				
	Households			2 243			
	Machinery and Equipment				8 991		
	<b>2. Local Governance</b>	<b>291 119</b>	<b>291 119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<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		282 696				
	Goods and Services		8 423				
	<b>3. Development and Planning</b>	<b>128 059</b>	<b>124 769</b>	<b>-</b>	<b>3 290</b>	<b>-</b>	<b>2 000</b>
	<i>Aim: To render support services regarding integrated planning development in municipalities.</i>						
	<i>Of which</i>						
	Compensation of Employees		107 547				
	Goods and Services		17 222				
	Machinery and Equipment				3 290		
	<b>Conditional grants</b>		<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 000</b>
	* EPWP Integrated Grant for Provinces		2 000				2 000

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	<b>4. Traditional Institutional Management</b>	<b>386 946</b>	<b>380 387</b>	<b>2 563</b>	<b>3 996</b>	<b>-</b>	<b>-</b>
	<i>Aim</i> To support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.						
	Of which						
	Compensation of Employees		356 316				
	Goods and Services		24 071				
	Households			2 563			
	Buildings and other fixed structures				3 996		
	<b>5. House of Traditional Leaders</b>	<b>35 277</b>	<b>35 277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim</i> To ensure effective and efficient functioning of the Eastern Cape House of Traditional Leaders.						
	Of which						
	Compensation of Employees		25 294				
	Goods and Services		9 983				
	Households						
	Machinery and Equipment				-		
	<b>* Specifically and Exclusively Appropriated</b>						

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		R'000	R'000	R'000	R'000	R'000	R'000
<b>8</b>	<b>Rural Development and Agrarian Reform</b>	<b>2 451 774</b>	<b>1 954 737</b>	<b>308 832</b>	<b>188 205</b>	<b>-</b>	<b>332 673</b>
	<i>Aim: 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.</i>						
	<b>1. Administration</b>	<b>487 592</b>	<b>460 621</b>	<b>15 000</b>	<b>11 971</b>	<b>-</b>	
	<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		350 587				
	Goods and Services		110 034				
	Households			15 000			
	Machinery and Equipment				11 971		
	<b>2. Sustainable Resources Use and Management</b>	<b>141 545</b>	<b>137 777</b>	<b>-</b>	<b>3 768</b>	<b>-</b>	<b>14 550</b>
	<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		107 132				
	Goods and Services		30 645				
	Machinery and Equipment				3 768		
	<b>Conditional grants</b>		<b>14 550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14 550</b>
	* Land Care Programme : Poverty Relief and Infrastructure Development		13 470	-	-		13 470
	* EPWP Integrated Grant for Provinces		1 080				1 080
	<b>3. Agricultural Producer Support and Development</b>	<b>850 065</b>	<b>668 365</b>	<b>42 460</b>	<b>139 240</b>	<b>-</b>	<b>269 687</b>
	<i>Aim: To provide support to farmers through agricultural development programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		432 258				
	Goods and Services		236 107				
	Departmental Agencies and Accounts			42 460			
	<i>Of which</i>						
	* - Amajingqi Maccademia Nut: infrastructure costs						
	Buildings and Other Fixed Structures				95 478		
	Machinery and Equipment				35 615		
	Biological Assets				8 147		
	<b>Conditional grants</b>	<b>-</b>	<b>90 286</b>	<b>62 516</b>	<b>116 885</b>	<b>-</b>	<b>269 687</b>
	* Comprehensive Agricultural Support Programme (CASP)		90 286	6 551	115 885		212 722
	* Ilima / Letsema Projects Grants		-	55 965			55 965
	* EPWP Integrated Grant for Provinces		-		1 000		1 000

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	<b>4. Veterinary Services</b>	<b>361 497</b>	<b>356 112</b>	<b>-</b>	<b>5 385</b>	<b>-</b>	
	<i>Aim: 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		302 752				
	Goods and Services		53 360				
	Buildings and other fixed structures				-		
	Machinery and Equipment				5 385		
	<b>5. Research and Technology Development Services</b>	<b>148 251</b>	<b>140 804</b>	<b>-</b>	<b>7 447</b>	<b>-</b>	<b>-</b>
	<i>Aim: To render expert and needs based research, development and technology transfer services impacting on development objectives.</i>						
	<i>Of which</i>						
	Compensation of Employees		116 939				
	Goods and Services		23 865				
	Buildings and other fixed structures				3 000		
	Machinery and Equipment				4 147		
	Biological assets				300		
						-	-
							-
	<b>6. Agricultural Economics Services</b>	<b>40 419</b>	<b>40 106</b>	<b>-</b>	<b>313</b>	<b>-</b>	
	<i>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.</i>						
	<i>Of which</i>						
	Compensation of Employees		36 209				
	Goods and Services		3 897				
	Machinery and Equipment				313		
	<b>7. Agricultural Education and Training</b>	<b>205 495</b>	<b>121 126</b>	<b>64 479</b>	<b>19 890</b>	<b>-</b>	<b>48 436</b>
	<i>Aim: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>						
	<i>Of which</i>						
	Compensation of Employees		91 451				
	Goods and Services		29 675				
	Higher Education Institutions			64 479			
	<i>Of which</i>						
	* - Fort Cox College			64 479			
	Buildings and Other Fixed Structures				18 840		
	Machinery and Equipment				1 050		
	<b>Conditional grants</b>	<b>-</b>	<b>29 596</b>	<b>-</b>	<b>18 840</b>	<b>-</b>	<b>48 436</b>
	* Comprehensive Agricultural Support Programme (CASP)		29 596		18 840		48 436
	* Specifically and Exclusively Appropriated						

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	<b>8. Rural Development Coordination</b>	<b>216 910</b>	<b>29 826</b>	<b>186 893</b>	<b>191</b>	<b>-</b>	<b>-</b>
	<i>Aim:</i> To coordinate the development programmes by stakeholders in rural areas.						
	<i>Of which</i>						
	Compensation of Employees		18 728				
	Goods and Services		11 098				
	Departmental Agencies and Accounts			186 893			
	<i>Of which</i>						
	* - Eastern Cape Rural Development Agency: Subsidy			186 893			
	Buildings and other Fixed Structures				-		
	Machinery and Equipment				191		
	<b>Conditional grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	* Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-
	* Specifically and Exclusively Appropriated						

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9	<b>Economic Development, Environmental Affairs and Tourism</b>	<b>2 130 722</b>	<b>444 542</b>	<b>1 665 029</b>	<b>21 151</b>	<b>-</b>	<b>3 066</b>
	<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>						
	<b>1. Administration</b>	<b>261 747</b>	<b>236 839</b>	<b>3 757</b>	<b>21 151</b>	<b>-</b>	<b>-</b>
	<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		135 976				
	Goods and Services		100 863				
	Households			3 757			
	Machinery and Equipment				21 151		
	<b>2. Economic Development and Tourism</b>	<b>1 498 945</b>	<b>79 198</b>	<b>1 419 747</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim: To promote and administer sustainable economic development and job creation.</i>						
	Of which						
	Compensation of Employees		67 798				
	Goods and Services		11 400				
	Provinces and Municipalities			209			
	Departmental Agencies and Accounts			1 405 938			
	* EL Industrial Zone Corporation			113 753			
	* EC Development Corporation			337 377			
	* ECDC Transfers						
	* EC Gambling and Betting Board			70 382			
	* EC Liquor Board			87 509			
	* Coega Development Corporation (CDC) for BFI			683 000			
	* Coega Development Corporation for Wild Coast SEZ and its operational costs			103 455			
	* EC Parks & Tourism Agency - Tourism			10 462			
	Public Corporations and Private Enterprises			13 600			
	Of which						
	* - Transfers to Beneficiaries						
	Buildings and other fixed structures						
	Machinery and equipment						
	<b>3. Environmental Affairs</b>	<b>370 030</b>	<b>128 505</b>	<b>241 525</b>	<b>-</b>	<b>-</b>	<b>3 066</b>
	<i>Aim: To administer environmental policies that are cascaded from national level in line with the mandate of the department. It regulates environmental management through instruments such as an environmental impact assessments, compliance and enforcement, air quality, waste and biodiversity management tools.</i>						
	Of which						
	Compensation of Employees		113 605				
	Goods and Services		14 900				
	Provinces and Municipalities			18 398			
	Departmental Agencies and Accounts			221 627			
	Of which						
	* Eastern Cape Parks and Tourism Agency			221 627			
	Non-profit Institution			1 500			



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	<b>Conditional grants</b>		-	3 066	-	-	3 066
	* EPWP Integrated Grant for Provinces			3 066			3 066
	* Specifically and Exclusively Appropriated						

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		R'000	R'000	R'000	R'000	R'000	R'000
<b>10</b>	<b>Transport</b>	<b>5 737 449</b>	<b>4 159 396</b>	<b>794 516</b>	<b>783 537</b>	<b>-</b>	<b>2 445 396</b>
<i>Aim:</i>	<i>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>						
	<b>1. Administration</b>	<b>559 740</b>	<b>471 197</b>	<b>29 911</b>	<b>58 632</b>	<b>-</b>	<b>-</b>
<i>Aim:</i>	<i>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		346 369				
	Goods and Services		124 828				
	Provinces and municipalities			1 000			
	Households			28 911			
	Machinery and Equipment				58 632	-	
	Software and other intangible assets				-	-	
	<b>2. Transport Infrastructure</b>	<b>2 439 635</b>	<b>1 700 491</b>	<b>32 227</b>	<b>706 917</b>	<b>-</b>	<b>1 591 930</b>
<i>Aim:</i>	<i>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 sphere</i>						
	<i>Of which</i>						
	Compensation of Employees		357 649				
	Goods and Services		1 342 842				
	Provinces and Municipalities			30 227			
	Households			2 000			
	Buildings and other fixed structures				616 270		
	Machinery and Equipment				90 336		
	Software and other Intangible Assets				311		
	<b>Conditional grants</b>		<b>1 206 930</b>	<b>25 000</b>	<b>360 000</b>	<b>-</b>	<b>1 591 930</b>
	<i>* Provincial Roads Maintenance Grant (PRMG)</i>		<i>1 206 930</i>	<i>25 000</i>	<i>360 000</i>		<i>1 591 930</i>

Details of Vote		Details of appropriation 2024/25					
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
	<b>3. Transport Operations</b>	<b>1 633 897</b>	<b>910 336</b>	<b>708 573</b>	<b>14 988</b>	<b>-</b>	<b>308 298</b>
	<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>						
	Of which						
	Compensation of Employees		134 057				
	Goods and Services		776 279				
	* Scholar Transport		-				
	Departmental Agencies and Accounts			6 148			
	Public Corporations and Private Enterprises			702 425			
	Buildings and other Fixed Structures				14 000		
	Machinery and Equipment				988		
	<b>Conditional grants</b>		<b>-</b>	<b>308 298</b>	<b>-</b>	<b>-</b>	<b>308 298</b>
	* Public Transport Operations Grant			308 298			308 298
	<b>4. Transport Regulation</b>	<b>399 508</b>	<b>392 943</b>	<b>3 565</b>	<b>3 000</b>	<b>-</b>	<b>-</b>
	<i>Aim: To ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.</i>						
	Of which						
	Compensation of employees		337 805				
	Goods and Services		55 138				
	Departmental Agencies and Accounts			2 565			
	Households			1 000			
	Machinery and Equipment				3 000		
	Software and other intangible assets						

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	<b>5. Community Based Programmes</b>	<b>704 669</b>	<b>684 429</b>	<b>20 240</b>	<b>-</b>	<b>-</b>	<b>545 168</b>
	<i>Aim: To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.</i>						
	<i>Of which</i>						
	Compensation of Employees		67 020				
	Goods and Services		617 409				
	* Contractors stipends						
	Provinces and municipalities			9 167			
	* EPWP Labour intensive projects						
	Departmental Agencies and Accounts			11 073			
	Households						
	<b>Conditional grants</b>		<b>535 907</b>	<b>9 261</b>	<b>-</b>	<b>-</b>	<b>545 168</b>
	* EPWP Integrated Grant for Provinces		45 007	2 161			47 168
	* Provincial Roads Maintenance Grant (PRMG)		490 900	7 100		-	498 000
	* Specifically and Exclusively Appropriated						

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		R'000	R'000	R'000	R'000	R'000	R'000
<b>11</b>	<b>Human Settlements</b>	<b>2 383 899</b>	<b>477 855</b>	<b>1 880 448</b>	<b>25 596</b>	<b>-</b>	<b>1 881 908</b>
	<i>Aim: To provide quality, integrated and sustainable human settlement that offer our communities a better living environment.</i>						
	<b>1. Administration</b>	<b>212 270</b>	<b>186 640</b>	<b>35</b>	<b>25 596</b>	<b>-</b>	<b>-</b>
	<i>Aim To provide overall management in the department in accordance with all applicable Acts and policies.</i>						
	Of which						
	Compensation of Employees		130 391				
	Goods and Services		56 249				
	Households			35			
	Of which						
	Machinery and Equipment				25 596		
	<b>2. Housing Needs, Research and Planning</b>	<b>19 354</b>	<b>19 354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim To facilitate and undertake housing delivery planning.</i>						
	Of which						
	Compensation of Employees		18 356				
	Goods and Services		998				
	Households			-			
	Of which						
	<b>3. Housing Development</b>	<b>2 129 943</b>	<b>249 767</b>	<b>1 880 176</b>	<b>-</b>	<b>-</b>	<b>1 881 908</b>
	<i>Aim To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i>						
	Of which						
	Compensation of Employees		229 754				
	Goods and Services		20 013				
	Households			1 880 176			
	Of which						
	*-Employees Social Benefits: Leave gratuities						
	<b>Conditional grants</b>			<b>1 879 524</b>	<b>-</b>	<b>-</b>	<b>1 881 908</b>
	* Human Settlements Development Grant			1 518 104			1 518 104
	* Informal Settlements Upgrading Partnership Grant for Provinces			361 420			361 420
	* EPWP Integrated Grant for Provinces		2 384				2 384
	<b>4. Housing Asset Management</b>	<b>22 331</b>	<b>22 094</b>	<b>237</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Aim To provide for the effective management of housing.</i>						
	Of which						
	Compensation of Employees		21 091				
	Goods and Services		1 003				
	Households			237			
	Of which						
	Machinery and Equipment				-		
	<b>* Specifically and Exclusively Appropriated</b>						

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		R'000	R'000	R'000	R'000	R'000	R'000
12	<b>Provincial Treasury</b>	478 236	463 660	1 738	12 838	-	-
	<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>						
	<b>1. Administration</b>	199 448	184 872	1 738	12 838	-	-
	<i>Aim: To provide leadership and strategic management and appropriate support services to all other programmes.</i>						
	Of which						
	Compensation of Employees		127 787				
	Goods and Services		57 085				
	Departmental Agencies and Accounts			1 102			
	Of which						
	* - Finance and Accounting Services						
	Sector Education and Training Authority (FASSET)						
	Households			636			
	Machinery and Equipment				12 838		
	<b>2. Sustainable Resource Management</b>	85 547	85 547	-	-	-	-
	<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 liabilities in the province</i>						
	Of which						
	Compensation of Employees		78 096				
	Goods and Services		7 451				
	<b>3. Asset and Liabilities Management</b>	28 284	28 284	-	-	-	-
	<i>Aim: To provide policy direction, promote and enforce transparency and effectiveness of Supply Chain Management and Asset Management in the province.</i>						
	Of which						
	Compensation of Employees		26 696				
	Goods and Services		1 588				

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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>
	<b>4. Financial Governance</b>	<b>101 219</b>	<b>101 219</b>	-	-	-	-
	<i>Aim 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		83 006				
	Goods and Services		18 213				
	<b>5. Municipal Financial Governance (MFG)</b>	<b>63 738</b>	<b>63 738</b>	-	-	-	-
	<i>Aim To provide support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support and capacity building in the following areas: budgeting, accounting practices, supply chain management, asset management, governance as well as Municipal Financial Management Act compliance.</i>						
	<i>Of which</i>						
	Compensation of Employees		56 274				
	Goods and Services		7 464				
	Provinces and Municipalities						
	<b>* Specifically and Exclusively Appropriated</b>						

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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>
14	<b>Sport, Recreation, Arts and Culture</b>	1 043 363	807 643	192 700	43 020	-	261 815
	<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>						
	<b>1. Administration</b>	335 221	320 361	2 350	12 510	-	3 035
	<i>Aim: To conduct the overall management and administrative support of the department.</i>						
	Of which						
	Compensation of Employees		258 812				
	Goods and Services		61 549				
	Departmental Agencies and Accounts			1 500			
	Of which						
	* -Facilitation of public funds for job creation initiatives: CATHSETA			1 500			
	Households			850			
	Of which						
	Machinery and Equipment				12 510		
	<b>Conditional grants</b>		3 035	-	-	-	3 035
	* Expanded Public Works Programme Integrated Grant for Provinces		2 058				2 058
	* Social Sector Expanded Public Works Programme Incentive Grant for Provinces		977				977



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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>
	<b>2. Cultural Affairs</b>	<b>241 598</b>	<b>165 218</b>	<b>70 212</b>	<b>6 168</b>	<b>-</b>	<b>-</b>
	<i>Aim To promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.</i>						
	<i>Of which</i>						
	Compensation of Employees		142 992				
	Goods and Services		22 226				
	Departmental Agencies and Accounts			29 645			
	<i>Of which</i>						
	* - Eastern Cape Provincial Arts and Culture Council: Promotion of Arts and Culture						
	Non-profit Institutions			38 784			
	Households			1 783			
	Building and other Fixed Structures				6 000		
	Machinery and Equipment				168		
	Heritage Assets				-		

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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>
	<b>3. Library and Archive Services</b>	<b>292 297</b>	<b>167 259</b>	<b>100 911</b>	<b>24 127</b>	<b>-</b>	<b>182 156</b>
<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		124 916				
	Goods and Services		42 343				
	Provinces and Municipalities			97 731			
	Non-profit Institutions			2 500			
	Households			680			
	<i>Of which</i>						
	-Employees Social Benefits: Leave gratuities						
	Buildings and other Fixed Structures				20 500		
	Machinery and Equipment				3 627		
	<b>Conditional grants</b>		<b>116 524</b>	<b>44 668</b>	<b>20 964</b>	<b>-</b>	<b>182 156</b>
	<i>* Community Library Services Grant</i>		<i>116 524</i>	<i>44 668</i>	<i>20 964</i>	<i>-</i>	<i>182 156</i>

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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>
	<b>4. Sport and Recreation</b>	<b>174 247</b>	<b>154 805</b>	<b>19 227</b>	<b>215</b>	<b>-</b>	<b>76 624</b>
<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		80 558				
	Goods and Services		74 247				
	Departmental agencies and accounts			1 500			
	Non-profit Institutions			17 029			
	Households			698			
	Buildings and other Fixed Structures						
	Machinery and Equipment				215		
	<i>Conditional grants</i>		<b>67 895</b>	<b>8 729</b>	<b>-</b>	<b>-</b>	<b>76 624</b>
	<i>*Mass Participation and Sport Development Grant</i>		67 895	8 729	-	-	76 624
	<b>* Specifically and Exclusively Appropriated</b>						

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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>
15	<b>Community Safety</b>	144 840	139 299	200	5 341	-	1 062
	<i>Aim: To build safer communities through effective civilian oversight over the police service and partnerships.</i>						
	<b>1. Administration</b>	68 458	66 158	-	2 300	-	-
	<i>Aim: To promote the good governance and administrative support to the department.</i>						
	<i>Of which</i>						
	Compensation of Employees		50 326				
	Goods and Services		15 832				
	Households						
	Machinery and Equipment				2 300		
	<b>2. Provincial Secretariat for Police Services</b>	76 382	73 141	200	3 041	-	1 062
	<i>Aim: To oversee the effectiveness and efficiency of policing.</i>						
	<i>Of which</i>						
	Compensation of Employees		51 186				
	Goods and Services		21 955				
	* Crime prevention in hotspot areas		8 000				
	Households			200			
	Machinery and Equipment				3 041		
	<b>Conditional grants</b>		1 062	-	-	-	1 062
	* Social Sector EPWP Incentive Grant for Provinces		1 062				1 062
	* Specifically and Exclusively Appropriated						
	<b>Total for all Votes</b>	95 400 398	80 671 223	10 597 861	4 131 313	-	14 758 776