



PROVINCE OF THE EASTERN CAPE  
IPHONDO LEMPUMA KOLONI  
PROVINSIE OOS-KAAP

**Provincial Gazette  
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(Extraordinary)**

Vol. 22

**BISHO/KING WILLIAM'S TOWN**  
17 NOVEMBER 2015  
17 NOVEMBER 2015

**No. 3550**

**We all have the power to prevent AIDS**



**AIDS  
HELPLINE**

**0800 012 322**

DEPARTMENT OF HEALTH

**Prevention is the cure**

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In line with these business rules, GPW has revised the notice submission deadlines for all gazettes. Please refer to the GPW website [www.gpwonline.co.za](http://www.gpwonline.co.za) to familiarise yourself with the new deadlines.

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take note!

With effect **from 01 October**, GPW will not longer accept amendments to notices. The cancellation process will need to be followed and a new notice submitted thereafter for the next available publication date.

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Many of our customers request immediate feedback/confirmation of notice placement in the gazette from our Contact Centre once they have submitted their notice – While GPW deems it one of their highest priorities and responsibilities to provide customers with this requested feedback and the best service at all times, we are only able to do so once we have started processing your notice submission.

GPW has a **2-working day turnaround time for processing notices** received according to the business rules and deadline submissions.

Please keep this in mind when making inquiries about your notice submission at the Contact Centre.

### PROOF OF PAYMENTS

REMINDER

GPW reminds you that all notice submissions **MUST** be submitted with an accompanying proof of payment (PoP) or purchase order (PO). If any PoP's or PO's are received without a notice submission, it will be failed and your notice will not be processed.

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A reminder that documents must be attached separately in your email to GPW. (In other words, your email should have an Adobe Form plus proof of payment/purchase order – 2 separate attachments – where notice content is applicable, it should also be a 3rd separate attachment).

### REMINDER OF THE GPW BUSINESS RULES

- Single notice, single email – with proof of payment or purchase order.
- All documents must be attached separately in your email to GPW.
- 1 notice = 1 form, i.e. each notice must be on a separate form
- Please submit your notice **ONLY ONCE**.
- Requests for information, quotations and inquiries must be sent to the Contact Centre **ONLY**.
- The notice information that you send us on the form is what we publish. Please do not put any instructions in the email body.

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**PROVINCIAL NOTICES • PROVINSIALE KENNISGEWINGS**

|     |   |      |   |
|-----|---|------|---|
| 170 | Eastern Cape Appropriation Act, (5/2015): To provide for the appropriation of money from Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in the 2015/16 financial year and to provide for matters incidental thereto ..... | 3550 | 4 |
|-----|---|------|---|

## PROVINCIAL NOTICES • PROVINSIALE KENNISGEWINGS

PROVINCIAL NOTICE 170 OF 2015

## OFFICE OF THE PREMIER

## EASTERN CAPE APPROPRIATION ACT 2015,

## ACT NO. 5 OF 2015

It is hereby published for general information that the Premier of the Province of the Eastern Cape has assented to the above-mentioned Act.

APPROPRIATION ACT, 2015  
(EASTERN CAPE)

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*ACT NO. 5 OF 2015 (EC)*

|   |
|---|
| <b>BILL</b><br><b>PROVINCE OF THE EASTERN CAPE</b><br>Assented To in Terms of Section<br>121 R.W. Section 123, 124 And 127<br>OF Act 108 OF 1998<br> |
| <b>Signature</b>  |
| 02-09-2015  |
| <b>Date</b>   |
| G.P. MASUALLE   |
| <b>Full Names</b>   |
| <b>TITLE PREMIER- ACTING PREMIER</b><br>(Delete whichever is not applicable)  |
| (NOTE: ON THE DATE HEREOF, ENGLISH IS THE ONLY<br>OFFICIAL LANGUAGE OF THE PROVINCE)  |

**ACT**

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Eastern Cape in the 2015/16 financial year and to provide for matters incidental thereto.

**PREAMBLE**

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

**AND WHEREAS** section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

**BE IT THEREFORE ENACTED** by the Legislature of the Province of the Eastern Cape, as follows:—

**Definitions**

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and —

**"Act"** includes the Schedule;

**"conditional grants"** means allocations to the province, from the national government's share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

**"current payments"** means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies and payments for capital assets;

**“payments for capital assets”** means any payments made by a provincial department –

- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and
- (b) that must be classified as or deemed to be payments for capital assets in accordance with the *“Reference Guide to the new Economic Format”* (November 2003, Version 2) and the *“Asset Management Framework”* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act;

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

**“transfers and subsidies”** means any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return.

#### **Appropriation of money for the requirements of the Province**

2. (1) Appropriations by the Legislature of the Province of the Eastern Cape of money from the Provincial Revenue Fund for the requirements of the Province in the 2015/16 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in Schedule A and B and;
- (2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

#### **Appropriation listed as specifically and exclusively**

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively in the Schedule may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Legislature of the Province of the Eastern Cape amends or changes the purpose for which it was allocated.

#### **Short title and commencement**

4. This Act is called the Eastern Cape Appropriation Act, 2015 and comes into operation on 1 April 2015.

**APPROPRIATION BILL, 2015 (EASTERN CAPE)  
SCHEDULE PER DEPARTMENT**

| <b>VOTE</b>  | <b>DEPARTMENT</b>                                       | <b>AMOUNT<br/>R'000</b> |
|--------------|---|-------------------------|
| 1            | Office of the Premier                                   | 458,919                 |
| 2            | Provincial Legislature                                  | 436,766                 |
| 3            | Health  | 18,495,913              |
| 4            | Department of Social Development                        | 2,230,784               |
| 5            | Roads and Public Works                                  | 4,251,304               |
| 6            | Education   | 29,438,370              |
| 7            | Co-operative Governance and Traditional Affairs         | 957,661                 |
| 8            | Rural Development and Agrarian Reform                   | 1,975,606               |
| 9            | Economic Development, Environmental Affairs and Tourism | 1,181,858               |
| 10           | Transport   | 1,650,285               |
| 11           | Human Settlements                                       | 2,297,933               |
| 12           | Provincial Treasury                                     | 738,492                 |
| 14           | Sport, Recreation, Arts and Culture                     | 796,917                 |
| 15           | Safety and Liaison                                      | 83,969                  |
| <b>Total</b> |   | <b>64,994,776</b>       |

## Annexure A - Details of 2015/16 Budget Estimates

| Details of Vote |  | Details of appropriation 2015/16 |                  |                         |                             |                               | Amounts specifically and exclusively appropriated |
|-----------------|--|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|---|
| No.             | Title  | Total per Vote and Main Division | Current Payments | Transfers and Subsidies | Payments for Capital Assets | Payments for financial assets |   |
|                 |  | R'000                            | R'000            | R'000                   | R'000                       | R'000                         | R'000   |
| 1               | <b>Office of the Premier</b>   | 458,919                          | 390,558          | 59,687                  | 8,674                       | -                             | -   |
|                 | <i>Aim: Co-ordinating functions of the provincial administration through the provision of strategic leadership in policy development, planning and implementation support.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <b>1. Administration</b>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Aim: To provide efficient and effective support to the Premier, the Director General and the department in achieving its mandate. The associated strategic objective is No. 4 "Improved institutional efficiency and good corporate governance in the Office of the Premier."</i>   | 123,116                          | 114,640          | 1,952                   | 6,524                       | -                             | -   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 84,341           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 30,299           |                         |                             |                               |   |
|                 | Households   |                                  |                  | 1,952                   |                             |                               |   |
|                 | Machinery and Equipment  |                                  |                  |                         | 6,524                       |                               |   |
|                 | Software and other Intangible Assets   |                                  |                  |                         |                             |                               |   |
|                 | <b>2. Institutional Development &amp; Organisational Support</b>   | 165,448                          | 147,300          | 15,998                  | 2,150                       | -                             | -   |
|                 | <i>Aim: To provide institutional development and organisational support services to ensure that the Provincial Government has sufficient capacity to effectively and efficiently deliver on its mandate. The associated strategic objective is No. 2 "Improved implementation of policy, legislation and government programmes."</i> |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 51,381           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 95,919           |                         |                             |                               |   |
|                 | Higher Education Institutions  |                                  |                  | 15,998                  |                             |                               |   |
|                 | Machinery and Equipment  |                                  |                  |                         | 2,150                       |                               |   |
|                 | Software and other Intangible Assets   |                                  |                  |                         | -                           |                               |   |
|                 | <b>3. Policy and Governance</b>  | 102,323                          | 60,586           | 41,737                  | -                           | -                             | -   |
|                 | <i>Aim: This programme aims to ensure the monitoring and evaluation of performance of provincial government, and the coordination of provincial policy and planning. The associated strategic objective is No. 1 "Improved policy coordination and integrated planning in the province."</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 49,169           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 11,417           |                         |                             |                               |   |
|                 | Departmental Agencies and Accounts   |                                  |                  | 41,737                  |                             |                               |   |
|                 | Households   |                                  |                  |                         |                             |                               |   |
|                 | <b>4 Executive Support Services</b>  | 68,032                           | 68,032           | -                       | -                           | -                             | -   |
|                 | <i>Aim: This programme aims to provide effective and efficient Executive support services to the Premier, the Executive Council, QTP and other Executive Structures of the Provincial Government.</i>  |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 48,227           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 19,805           |                         |                             |                               |   |
|                 | Departmental Agencies and Accounts   |                                  |                  |                         |                             |                               |   |
|                 | Households   |                                  |                  |                         |                             |                               |   |

| No. | Details of Vote<br>Title  | Details of appropriation 2015/16 |                  |                         |                             |                               | Amounts specifically and exclusively appropriated<br>R'000 |
|-----|---|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|--|
|     |   | 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                         |  |
| 2   | <b>Provincial Legislature.</b>  | 436,766                          | 346,690          | 82,449                  | 7,627                       | -                             | -  |
|     | <i>Aim:</i> To deepen democracy, promote development and build a better life for all through law-making, effective public participation and vigorous oversight.   |                                  |                  |                         |                             |                               |  |
|     | <b>1. Administration.</b>   | 150,302                          | 142,675          | -                       | 7,627                       | -                             | -  |
|     | <i>Aim:</i> To provide political and administrative leadership to the Legislature to strengthen provincial, national and international relations.   |                                  |                  |                         |                             |                               |  |
|     | <i>Of which</i>   |                                  |                  |                         |                             |                               |  |
|     | Compensation of Employees   |                                  | 102,024          |                         |                             |                               |  |
|     | Goods and Services  |                                  | 40,651           |                         | 7,627                       |                               |  |
|     | Machinery and Equipment   |                                  |                  |                         |                             |                               |  |
|     | <b>2. Facilities for Members and Political Parties</b>  | 114,236                          | 31,787           | 82,449                  | -                           | -                             | -  |
|     | <i>Aim:</i> To render administrative support services to political office-bearers and MPLs with regard to facilities and benefits.  |                                  |                  |                         |                             |                               |  |
|     | <i>Of which</i>   |                                  |                  |                         |                             |                               |  |
|     | Compensation of Employees   |                                  | 26,871           |                         |                             |                               |  |
|     | Goods and Services  |                                  | 4,916            |                         |                             |                               |  |
|     | Non-profit Institutions   |                                  |                  | 82,449                  |                             |                               |  |
|     | <b>3. Parliamentary Services (Operational &amp; Institutional Support)</b>  | 112,817                          | 112,817          | -                       | -                           | -                             | -  |
|     | <i>Aim:</i> To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information; improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education. |                                  |                  |                         |                             |                               |  |
|     | <i>Of which</i>   |                                  |                  |                         |                             |                               |  |
|     | Compensation of Employees   |                                  | 74,205           |                         |                             |                               |  |
|     | Goods and Services  |                                  | 38,612           |                         |                             |                               |  |
|     | <b>4. Members' Salaries (Direct Charge)</b>   | 59,411                           | 59,411           | -                       | -                           | -                             | -  |
|     | <i>Aim:</i> To provide for the salaries of all members of the Legislature, including the Speaker.   |                                  |                  |                         |                             |                               |  |
|     | <i>Of which</i>   |                                  |                  |                         |                             |                               |  |
|     | Compensation of Employees   |                                  | 59,411           |                         |                             |                               |  |

| No. | Details of Vote<br>Title   | Details of appropriation 2015/16             |                           |                                     |   |   | Amounts specifically<br>and exclusively<br>appropriated<br>R'000 |
|-----|--|--|---------------------------|-------------------------------------|---|---|--|
|     |  | Total per Vote and<br>Main Division<br>R'000 | Current Payments<br>R'000 | Transfers and<br>Subsidies<br>R'000 | Payments for<br>Capital Assets<br>R'000 | Payments for<br>financial assets<br>R'000 |  |
|     |  | R'000  | R'000                     | R'000                               | R'000                                   | R'000                                     |  |
| 3   | <b>Health</b><br><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>       | 18,495,913                                   | 16,908,366                | 332,493                             | 1,255,054                               | -   | 3,192,186  |
|     | <b>1. Administration</b><br><i>Aim: To conduct the strategic management and overall administration of the Department of Health.</i>  | 625,488                                      | 617,583                   | 1,388                               | 6,517                                   | -   | -  |
|     | <i>Of which</i>  |  |                           |                                     |   |   |  |
|     | Compensation of Employees  |  | 388,061                   |                                     |   |   |  |
|     | Goods and Services   |  | 229,522                   |                                     |   |   |  |
|     | Households   |  |                           | 1,388                               |   |   |  |
|     | Machinery and Equipment  |  |                           |                                     | 6,517                                   |   |  |
|     | Software and Intangible Assets   |  |                           |                                     | -                                       |   |  |
|     | <b>2. District Health Services</b><br><i>Aim: To render Primary Health Care Services and District Hospital Services.</i>   | 9,338,265                                    | 9,152,005                 | 93,249                              | 93,031                                  | -   | 1,589,269  |
|     | <i>Of which</i>  |  |                           |                                     |   |   |  |
|     | Compensation of Employees  |  | 6,866,055                 |                                     |   |   |  |
|     | Goods and Services   |  | 2,285,950                 |                                     |   |   |  |
|     | Provinces and Municipalities   |  |                           | 14,069                              |   |   |  |
|     | Departmental Agencies and Accounts   |  |                           | 20,840                              |   |   |  |
|     | Higher Education Institutions  |  |                           |                                     |   |   |  |
|     | Households   |  |                           | 58,340                              |   |   |  |
|     | Buildings and other Fixed Structures   |  |                           |                                     |   |   |  |
|     | Machinery and Equipment  |  |                           |                                     | 93,031                                  |   |  |
|     | <b>Conditional grants</b>  |  | 1,560,796                 | 20,840                              | 7,633                                   | -   | 1,589,269  |
|     | National Health Insurance Grant  |  | 5,997                     |                                     | 1,207                                   |   | 7,204  |
|     | Social Sector EPWP Incentive Grant for Provinces   |  | 5,000                     |                                     |   |   | 5,000  |
|     | Comprehensive HIV/AIDS Grant   |  | 1,549,799                 | 20,840                              | 6,426                                   |   | 1,577,065  |
|     | <b>3. Emergency Medical Services</b><br><i>Aim: The rendering of pre-hospital Emergency Medical Services including inter-hospital transfers and Planned Patient Transport.</i>   | 971,832                                      | 844,309                   | 2,776                               | 124,746                                 | -   | -  |
|     | <i>Of which</i>  |  |                           |                                     |   |   |  |
|     | Compensation of Employees  |  | 524,719                   |                                     |   |   |  |
|     | Goods and Services   |  | 319,591                   |                                     |   |   |  |
|     | Households   |  |                           | 2,776                               |   |   |  |
|     | Machinery and Equipment  |  |                           |                                     | 124,746                                 |   |  |
|     | <b>4. Provincial Hospital Services</b><br><i>Aim: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.</i> | 4,691,674                                    | 4,611,369                 | 52,153                              | 28,151                                  | -   | -  |
|     | <i>Of which</i>  |  |                           |                                     |   |   |  |
|     | Compensation of Employees  |  | 3,860,431                 |                                     |   |   |  |
|     | Goods and Services   |  | 750,938                   |                                     |   |   |  |
|     | Households   |  |                           | 52,153                              |   |   |  |
|     | Machinery and Equipment  |  |                           |                                     | 28,151                                  |   |  |

| Details of Vote |   | Details of appropriation 2015/16 |                  |                         |                             |                               | 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                         |   |
|                 | <b>5. Central Hospital Services</b>   | <b>803,770</b>                   | <b>718,912</b>   | <b>-</b>                | <b>84,858</b>               | <b>-</b>                      | <b>803,770</b>                                    |
|                 | <i>Aim: To provide tertiary health services and creates a platform for the training of health workers.</i>                    |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 242,387          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 476,525          |                         |                             |                               |   |
|                 | Households  |                                  |                  |                         |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 84,858                      |                               |   |
|                 | <b>Conditional grants</b>   |                                  | <b>718,912</b>   | <b>-</b>                | <b>84,858</b>               |                               | <b>803,770</b>                                    |
|                 | National Tertiary Services Grant  |                                  | 718,912          |                         | 84,858                      |                               | 803,770   |
|                 | <b>6. Health Sciences and Training</b>  | <b>751,910</b>                   | <b>550,777</b>   | <b>182,727</b>          | <b>18,405</b>               | <b>-</b>                      | <b>204,430</b>                                    |
|                 | <i>Aim: To provide training and development opportunities for actual and potential employees of the Department of Health.</i> |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 447,810          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 102,967          |                         |                             |                               |   |
|                 | Departmental Agencies and Accounts  |                                  |                  | 27,900                  |                             |                               |   |
|                 | Higher Education Institutions   |                                  |                  | 25,000                  |                             |                               |   |
|                 | Households  |                                  |                  | 129,827                 |                             |                               |   |
|                 | Buildings and other fixed structures  |                                  |                  |                         |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 18,405                      |                               |   |
|                 | <b>Conditional grants</b>   |                                  | <b>204,430</b>   | <b>-</b>                | <b>-</b>                    | <b>-</b>                      | <b>204,430</b>                                    |
|                 | Health Professionals Training and Development Grant   |                                  | 204,430          |                         | -                           | -                             | 204,430   |
|                 | <b>7. Health Care Support Services</b>  | <b>102,648</b>                   | <b>99,761</b>    | <b>200</b>              | <b>2,687</b>                | <b>-</b>                      | <b>-</b>  |
|                 | <i>Aim: To render support services required by the Department to realise its aims.</i>  |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 53,958           |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 45,803           |                         |                             |                               |   |
|                 | Departmental agencies and accounts  |                                  |                  |                         |                             |                               |   |
|                 | Households  |                                  |                  | 200                     |                             |                               |   |
|                 | Buildings and other Fixed Structures  |                                  |                  |                         |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 2,687                       |                               |   |
|                 | <b>8. Health Facilities Management</b>  | <b>1,210,307</b>                 | <b>313,649</b>   | <b>-</b>                | <b>896,658</b>              | <b>-</b>                      | <b>594,717</b>                                    |
|                 | <i>Aim: Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities</i>        |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 10,000           |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 303,649          |                         |                             |                               |   |
|                 | Departmental agencies and accounts  |                                  |                  |                         |                             |                               |   |
|                 | Households  |                                  |                  |                         |                             |                               |   |
|                 | Buildings and other Fixed Structures  |                                  |                  |                         | 760,184                     |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 136,474                     |                               |   |
|                 | <b>Conditional grants</b>   |                                  | <b>34,921</b>    | <b>-</b>                | <b>559,796</b>              | <b>-</b>                      | <b>594,717</b>                                    |
|                 | Health Facility Revitalisation (Health Infrastructure Revitalisation Grant)   |                                  | 32,277           |                         | 559,796                     |                               | 592,073   |
|                 | EPWP Integrated Grant for Provinces   |                                  | 2,644            |                         |                             |                               | 2,644   |

| No. | Details of Vote<br>Title  | Details of appropriation 2015/16          |                           |                                  |                                      |  | Amounts specifically and exclusively appropriated<br>R'000 |
|-----|---|---|---------------------------|----------------------------------|--------------------------------------|--|--|
|     |   | Total per Vote and Main Division<br>R'000 | Current Payments<br>R'000 | Transfers and Subsidies<br>R'000 | Payments for Capital Assets<br>R'000 | Payments for financial assets<br>R'000 |  |
| 4   | <b>Social Development</b>   | 2,230,784                                 | 1,571,211                 | 542,502                          | 117,071                              | -                                      | 5,000  |
|     | <i>Aim: To transform our society by building conscious and capable citizens through the provision of integrated social development services.</i>  |   |                           |                                  |                                      |  |  |
|     | <b>1. Administration</b>  | 413,510                                   | 356,377                   | 5,002                            | 52,131                               | -                                      | -  |
|     | <i>Aim: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.</i> |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 269,135                   |                                  |                                      |  |  |
|     | Goods and Services  |   | 87,242                    |                                  |                                      |  |  |
|     | Interest and rent on land   |   |                           |                                  |                                      |  |  |
|     | Departmental agencies and accounts  |   |                           |                                  |                                      |  |  |
|     | Households  |   |                           | 5,002                            |                                      |  |  |
|     | Buildings and Other Fixed Structures  |   |                           |                                  | 22,069                               |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 22,682                               |  |  |
|     | Software and other Intangible Assets  |   |                           |                                  | 7,380                                |  |  |
|     | <b>2. Social Welfare Services</b>   | 529,190                                   | 336,794                   | 144,427                          | 47,969                               | -                                      | 486  |
|     | <i>Aim: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>                       |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 211,547                   |                                  |                                      |  |  |
|     | Goods and Services  |   | 125,247                   |                                  |                                      |  |  |
|     | Local government  |   |                           |                                  |                                      |  |  |
|     | Non-profit Institutions   |   |                           | 138,072                          |                                      |  |  |
|     | Households  |   |                           | 6,355                            |                                      |  |  |
|     | Buildings and Other Fixed Structures  |   |                           |                                  | 28,834                               |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 18,135                               |  |  |
|     | Conditional grant   |   |                           | 486                              |                                      |  | 486  |
|     | Social Sector EPWP Incentive Grant for Provinces  |   |                           | 486                              |                                      |  | 486  |
|     | EPWP Integrated Grant for Provinces   |   |                           |                                  |                                      |  |  |
|     | <b>3. Children and Families</b>   | 632,372                                   | 358,813                   | 273,559                          | -                                    | -                                      | 2,000  |
|     | <i>Aim: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>                           |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 346,149                   |                                  |                                      |  |  |
|     | Goods and Services  |   | 12,664                    |                                  |                                      |  |  |
|     | Non-profit Institutions   |   |                           | 271,559                          |                                      |  |  |
|     | Households  |   |                           | 2,000                            |                                      |  |  |
|     | Conditional grant   |   |                           | 2,000                            |                                      |  | 2,000  |
|     | EPWP Integrated Grant for Provinces   |   |                           | 2,000                            |                                      |  | 2,000  |
|     | <b>4. Restorative Services</b>  | 354,317                                   | 293,696                   | 60,434                           | 187                                  | -                                      | 2,000  |
|     | <i>Aim: Provide integrated developmental social crime prevention and anti-substance abuse to the most vulnerable in partnership with stakeholders and civil society organisations.</i>  |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 272,340                   |                                  |                                      |  |  |
|     | Goods and Services  |   | 21,355                    |                                  |                                      |  |  |
|     | Non-profit Institutions   |   |                           | 60,434                           |                                      |  |  |
|     | Buildings and other Fixed Structures  |   |                           |                                  |                                      |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 187                                  |  |  |
|     | Conditional grant   |   | 2,000                     |                                  |                                      |  | 2,000  |
|     | Substance Abuse Treatment Grant   |   | 2,000                     |                                  |                                      |  | 2,000  |
|     | <b>5. Development and Research</b>  | 301,396                                   | 225,532                   | 59,080                           | 16,784                               | -                                      | 514  |

| Details of Vote |  | Details of appropriation 2015/16 |                  |                         |                             |                               | 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   |
|                 | <i>Aim: Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i> |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 174,978          |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 50,554           |                         |                             |                               |   |
|                 | Departmental Agencies and Accounts   |                                  |                  | 42,466                  |                             |                               |   |
|                 | Households   |                                  |                  | 16,614                  |                             |                               |   |
|                 | Machinery and Equipment  |                                  |                  |                         | 16,784                      |                               |   |
|                 | Conditional grant  |                                  | -                | 514                     | -                           | -                             | 514   |
|                 | Social Sector EPWP Incentive Grant for Provinces   |                                  |                  | 514                     |                             |                               | 514   |

| No. | Details of Vote<br>Title  | Details of appropriation 2015/16          |                           |                                  |                                      |  | Amounts specifically and exclusively appropriated<br>R'000 |
|-----|---|---|---------------------------|----------------------------------|--------------------------------------|--|--|
|     |   | Total per Vote and Main Division<br>R'000 | Current Payments<br>R'000 | Transfers and Subsidies<br>R'000 | Payments for Capital Assets<br>R'000 | Payments for financial assets<br>R'000 |  |
| 5   | <b>Roads and Public Works</b>   | 4,251,304                                 | 2,982,215                 | 268,093                          | 1,000,996                            | -                                      | 1,342,758  |
|     | <i>Aim: The aim of the department is to be a custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development..</i>  |   |                           |                                  |                                      |  |  |
|     | <b>1. Administration</b>  | 461,496                                   | 418,659                   | 24,825                           | 18,012                               | -                                      | -  |
|     | <i>Aim: To provide administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>  |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 304,902                   |                                  |                                      |  |  |
|     | Goods and Services  |   | 113,757                   |                                  |                                      |  |  |
|     | Households  |   |                           | 24,825                           |                                      |  |  |
|     | Buildings and other Fixed Structures  |   |                           |                                  |                                      | 16,832                                 |  |
|     | Machinery and Equipment   |   |                           |                                  |                                      | 1,380                                  |  |
|     | Software and other Intangible Assets  |   |                           |                                  |                                      |  |  |
|     | <b>2. Public Works Infrastructure</b>   | 1,258,649                                 | 759,632                   | 234,135                          | 264,882                              | -                                      | -  |
|     | <i>Aim: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i>  |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 340,909                   |                                  |                                      |  |  |
|     | Goods and Services  |   | 418,722                   |                                  |                                      |  |  |
|     | Interest and rent on land   |   |                           |                                  |                                      |  |  |
|     | Provinces and Municipalities  |   |                           | 232,835                          |                                      |  |  |
|     | Households  |   |                           | 1,500                            |                                      |  |  |
|     | Buildings and other Fixed Structures  |   |                           |                                  |                                      | 255,523                                |  |
|     | Machinery and Equipment   |   |                           |                                  |                                      | 9,359                                  |  |
|     | <b>3. Transport Infrastructure</b>  | 2,038,840                                 | 1,321,217                 | 9,133                            | 708,490                              | -                                      | 1,031,321  |
|     | <i>Aim: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</i> |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 340,840                   |                                  |                                      |  |  |
|     | Goods and Services  |   | 980,377                   |                                  |                                      |  |  |
|     | Provinces and Municipalities  |   |                           | 3,500                            |                                      |  |  |
|     | Households  |   |                           | 5,633                            |                                      |  |  |
|     | Buildings and other Fixed Structures  |   |                           |                                  |                                      | 26,880                                 |  |
|     | Machinery and Equipment   |   |                           |                                  |                                      |  |  |
|     | Conditional grants  |   | 724,123                   | -                                | 307,198                              | -                                      | 1,031,321  |
|     | Provincial Road Maintenance Grant   |   | 724,123                   | -                                | 307,198                              | -                                      | 1,031,321  |
|     | <b>4. Expanded Public Works Programme</b>   | 492,319                                   | 482,707                   | -                                | 9,612                                | -                                      | 311,437  |
|     | <i>Aim: The implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i>  |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 84,537                    |                                  |                                      |  |  |
|     | Goods and Services  |   | 398,170                   |                                  |                                      |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 9,612                                |  |  |
|     | Conditional grants  |   | 311,437                   | -                                | -                                    | -                                      | 311,437  |
|     | EPWP Integrated Grant for Provinces   |   | 53,807                    | -                                | -                                    | -                                      | 53,807   |
|     | Provincial Road Maintenance Grant   |   | 257,830                   | -                                | -                                    | -                                      | 257,830  |

| No. | Details of Vote<br>Title  | Details of appropriation 2015/16          |                           |                                  |                                      |  | Amounts specifically and exclusively appropriated<br>R'000 |
|-----|---|---|---------------------------|----------------------------------|--------------------------------------|--|--|
|     |   | Total per Vote and Main Division<br>R'000 | Current Payments<br>R'000 | Transfers and Subsidies<br>R'000 | Payments for Capital Assets<br>R'000 | Payments for financial assets<br>R'000 |  |
| 6   | <b>Education</b>  | <b>29,438,370</b>                         | <b>25,413,510</b>         | <b>2,382,533</b>                 | <b>1,642,327</b>                     | <b>-</b>                               | <b>2,813,941</b>   |
|     | <i>Aim: To implement appropriate and relevant educational programmes through quality teaching and learning, mobilizing community and stakeholder support through participation as well as institutionalizing a culture of accountability at all levels of the department.</i> |   |                           |                                  |                                      |  |  |
|     | <b>1. Administration</b>  | <b>2,369,703</b>                          | <b>2,326,567</b>          | <b>16,191</b>                    | <b>26,945</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 policies.</i>   |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 2,003,547                 |                                  |                                      |  |  |
|     | Goods and Services  |   | 323,021                   |                                  |                                      |  |  |
|     | Non-profit Institutions   |   |                           | 120                              |                                      |  |  |
|     | Households  |   |                           | 16,071                           |                                      |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 26,256                               |  |  |
|     | Software and other Intangible Assets  |   |                           |                                  | 689                                  |  |  |
|     | <b>2. Public Ordinary School Education</b>  | <b>23,633,800</b>                         | <b>21,472,327</b>         | <b>2,137,026</b>                 | <b>24,447</b>                        | <b>-</b>                               | <b>1,070,911</b>   |
|     | <i>Aim: To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)</i>  |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 20,664,370                |                                  |                                      |  |  |
|     | Goods and Services  |   | 807,957                   |                                  |                                      |  |  |
|     | Non-profit Institutions   |   |                           | 1,987,026                        |                                      |  |  |
|     | Households  |   |                           | 150,000                          |                                      |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 24,447                               |  |  |
|     | Conditional grants  | -   | 81,600                    | 984,311                          | 5,000                                | -                                      | 1,070,911  |
|     | National School Nutrition Programme Grant   |   | 35,805                    | 979,311                          | 5,000                                |  | 1,020,116  |
|     | Maths, Science and Technology (MST)   |   | 40,059                    | 5,000                            |                                      |  | 45,059   |
|     | Social Sector EPWP Incentive Grant for Provinces  |   | 3,000                     |                                  |                                      |  | 3,000  |
|     | EPWP Integrated Grant for Provinces   |   | 2,736                     |                                  |                                      |  | 2,736  |
|     | <b>3. Independent Schools</b>   | <b>117,527</b>                            | <b>-</b>                  | <b>117,527</b>                   | <b>-</b>                             | <b>-</b>                               | <b>-</b>   |
|     | <i>Aim: To support independent schools in accordance with the South African Schools Act.</i>  |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Non-profit Institutions   |   |                           | 117,527                          |                                      |  |  |
|     | <b>4. Public Special Schools</b>  | <b>582,813</b>                            | <b>498,123</b>            | <b>78,013</b>                    | <b>6,677</b>                         | <b>-</b>                               | <b>2,067</b>   |
|     | <i>Aim: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education, including E-learning and inclusive education.</i>  |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 466,634                   |                                  |                                      |  |  |
|     | Goods and Services  |   | 31,489                    |                                  |                                      |  |  |
|     | Non-profit Institutions   |   |                           | 76,258                           |                                      |  |  |
|     | Households  |   |                           | 1,755                            |                                      |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 6,677                                |  |  |
|     | Conditional grants  |   | 2,067                     | -                                | -                                    | -                                      | 2,067  |
|     | OSD for therapists Grant  |   | 2,067                     |                                  |                                      |  | 2,067  |
|     | <b>5. Early Childhood Development</b>   | <b>598,206</b>                            | <b>590,409</b>            | <b>7,797</b>                     | <b>-</b>                             | <b>-</b>                               | <b>-</b>   |
|     | <i>Aim: To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)</i>   |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 364,641                   |                                  |                                      |  |  |
|     | Goods and Services  |   | 225,768                   |                                  |                                      |  |  |
|     | Non-profit Institutions   |   |                           | 7,797                            |                                      |  |  |
|     | <b>6. Infrastructure Development</b>  | <b>1,823,877</b>                          | <b>249,115</b>            | <b>-</b>                         | <b>1,574,762</b>                     | <b>-</b>                               | <b>1,703,877</b>   |

| Details of vote |   | Details of appropriation 2015/16 |                  |                         |                             |                               | 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   |
|                 | <i>Aim: To provide and maintain infrastructure facilities for schools and non-schools.</i>                    |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 24,425           |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 224,690          |                         |                             |                               |   |
|                 | Buildings and other Fixed Structures  |                                  |                  |                         | 1,574,762                   |                               |   |
|                 | <b>Conditional grants</b>   |                                  | <b>239,318</b>   | -                       | <b>1,464,559</b>            | -                             | <b>1,703,877</b>                                  |
|                 | Education Infrastructure Grant  |                                  | 239,318          |                         | 1,464,559                   |                               | 1,703,877   |
|                 | <b>7. Examination and Education Related Services</b>  | <b>312,444</b>                   | <b>276,969</b>   | <b>25,979</b>           | <b>9,496</b>                | <b>-</b>                      | <b>37,086</b>                                     |
|                 | <i>Aim: To provide the education institutions as a whole with examination and education related services.</i> |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 113,127          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 163,842          |                         |                             |                               |   |

| Details of Vote |  | Details of appropriation 2015/16 |                  |                         |                             |                               | 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   |
|                 | Departmental Agencies and Accounts   |                                  |                  | 5,705                   |                             |                               |   |
|                 | Non Profit Institutions  |                                  |                  | 20,274                  |                             |                               |   |
|                 | Machinery and Equipment  |                                  |                  |                         | 9,496                       |                               |   |
|                 | Conditional grants   |                                  | 36,786           | -                       | 300                         | -                             | 37,086  |
|                 | HIV and AIDS (Life Skills Education) Grant   |                                  | 36,786           |                         | 300                         |                               | 37,086  |
| 7               | <b>Co-operative Governance and Traditional Affairs</b>   | <b>957,661</b>                   | <b>858,122</b>   | <b>79,518</b>           | <b>20,021</b>               | <b>-</b>                      | <b>2,000</b>                                      |
|                 | <i>Aim: To promote a developmental local state and traditional Institutions that are accountable, focused on citizen's priorities; capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.</i>  |                                  |                  |                         |                             |                               |   |
|                 | <b>1. Administration</b>   | <b>193,615</b>                   | <b>182,042</b>   | <b>3,262</b>            | <b>8,311</b>                | <b>-</b>                      | <b>-</b>  |
|                 | <i>Aim: To provide overall management in the Department in accordance with all applicable Acts and policies.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 136,939          |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 45,103           |                         |                             |                               |   |
|                 | Households   |                                  |                  | 3,262                   |                             |                               |   |
|                 | Machinery and Equipment  |                                  |                  |                         | 8,311                       |                               |   |
|                 | <b>2. Local Governance</b>   | <b>296,091</b>                   | <b>295,079</b>   | <b>1,012</b>            | <b>-</b>                    | <b>-</b>                      | <b>-</b>  |
|                 | <i>Aim: To promote and facilitate viable and sustainable local governance.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 215,353          |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 79,725           |                         |                             |                               |   |
|                 | Provinces and Municipalities   |                                  |                  | 1,012                   |                             |                               |   |
|                 | Departmental Agencies and Accounts   |                                  |                  |                         |                             |                               |   |
|                 | <b>3. Development and Planning</b>   | <b>176,418</b>                   | <b>100,485</b>   | <b>70,000</b>           | <b>5,933</b>                | <b>-</b>                      | <b>2,000</b>                                      |
|                 | <i>Aim: promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDP's.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 94,235           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 6,250            |                         |                             |                               |   |
|                 | Provinces and Municipalities   |                                  |                  | 70,000                  |                             |                               |   |
|                 | Buildings and other Fixed Structures   |                                  |                  |                         | 5,923                       |                               |   |
|                 | Machinery and Equipment  |                                  |                  |                         | 10                          |                               |   |
|                 | Conditional grants   |                                  | 2,000            | -                       | -                           | -                             | 2,000   |
|                 | EPWP Integrated Grant for Provinces  |                                  | 2,000            |                         |                             |                               | 2,000   |
|                 | <b>4. Traditional Institutional Management</b>   | <b>274,550</b>                   | <b>263,528</b>   | <b>5,244</b>            | <b>5,777</b>                | <b>-</b>                      | <b>-</b>  |
|                 | <i>Aim: To promote and facilitate viable and sustainable Traditional Institutions.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 257,123          |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 6,406            |                         |                             |                               |   |
|                 | Households   |                                  |                  | 5,244                   |                             |                               |   |
|                 | Buildings and other Fixed Structures   |                                  |                  |                         | 5,777                       |                               |   |
|                 | <b>5. House of Traditional Leaders</b>   | <b>16,988</b>                    | <b>16,988</b>    | <b>-</b>                | <b>-</b>                    | <b>-</b>                      | <b>-</b>  |
|                 | <i>Aim: To exercise oversight and participate in the promulgation of legislation by the provincial legislature and oversee service delivery by government departments and municipalities on matters of African culture, customs, traditions and the general economic and developmental welfare of traditional communities.</i> |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 14,857           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 2,131            |                         |                             |                               |   |
|                 | Households   |                                  |                  |                         |                             |                               |   |

| Details of Vote |   | Details of appropriation 2015/16 |                  |                         |                             |                               | 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                         |   |
| <b>B</b>        | <b>Rural Development and Agrarian Reform</b>  | <b>1,975,606</b>                 | <b>1,603,584</b> | <b>209,874</b>          | <b>142,148</b>              | <b>20,000</b>                 | <b>324,894</b>                                    |
|                 | <i>Aim: To promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.</i> |                                  |                  |                         |                             |                               |   |
|                 | <b>1. Administration</b>  | <b>406,721</b>                   | <b>363,019</b>   | <b>11,226</b>           | <b>12,476</b>               | <b>20,000</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   |                                  | 275,659          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 87,360           |                         |                             |                               |   |
|                 | Households  |                                  |                  | 11,226                  |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 12,476                      |                               |   |
|                 | Payments for Financial Assets   |                                  |                  |                         |                             | 20,000                        |   |
|                 | <b>2. Sustainable Resources Management</b>  | <b>133,031</b>                   | <b>122,461</b>   | <b>-</b>                | <b>10,570</b>               | <b>-</b>                      | <b>19,666</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   |                                  | 91,045           |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 31,416           |                         |                             |                               |   |
|                 | Buildings and other Fixed Structures  |                                  |                  |                         | 4,000                       |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 6,570                       |                               |   |
|                 | <i>Conditional grants</i>   |                                  | 15,666           | -                       | 4,000                       | -                             | 19,666  |
|                 | Comprehensive Agricultural Support Programme (CASP)   |                                  | 4,000            |                         | 4,000                       |                               | 8,000   |
|                 | Land Care Programme: Poverty Relief and Infrastructure Development  |                                  | 10,666           |                         |                             |                               | 10,666  |
|                 | EPWP Integrated Grant for Provinces   |                                  | 1,000            |                         |                             |                               | 1,000   |
|                 | <b>3. Farmer Support and Development Services</b>   | <b>657,845</b>                   | <b>591,738</b>   | <b>-</b>                | <b>66,107</b>               | <b>-</b>                      | <b>243,201</b>                                    |
|                 | <i>Aim: To provide support to farmers through agricultural development programmes.</i>  |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 314,049          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 277,689          |                         |                             |                               |   |
|                 | Departmental Agencies and Accounts  |                                  |                  |                         | 53,532                      |                               |   |
|                 | Buildings and Other Fixed Structures  |                                  |                  |                         | 12,575                      |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         |                             |                               |   |
|                 | <i>Conditional grants</i>   |                                  | 185,876          | -                       | 57,325                      | -                             | 243,201   |
|                 | Comprehensive Agricultural Support Programme (CASP) Extension Recovery Plan (ERP)   |                                  | 134,557          |                         | 57,325                      |                               | 191,882   |
|                 | Ilima / Letsema Projects Grants   |                                  | 50,131           |                         |                             |                               | 50,131  |
|                 | EPWP Integrated Grant for Provinces   |                                  | 1,188            |                         |                             |                               | 1,188   |
|                 | <b>4. Veterinary Services</b>   | <b>280,894</b>                   | <b>273,908</b>   | <b>-</b>                | <b>6,986</b>                | <b>-</b>                      |   |
|                 | <i>Aim: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of South Africa.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 220,115          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 53,793           |                         |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 6,986                       |                               |   |

| No. | Details of Vote<br>Title  | Details of appropriation 2015/16          |                           |                                  |                                      |  | Amounts specifically and exclusively appropriated<br>R'000 |
|-----|---|---|---------------------------|----------------------------------|--------------------------------------|--|--|
|     |   | Total per Vote and Main Division<br>R'000 | Current Payments<br>R'000 | Transfers and Subsidies<br>R'000 | Payments for Capital Assets<br>R'000 | Payments for financial assets<br>R'000 |  |
|     | <b>5. Research &amp; Technology Development Services</b>  | <b>149,223</b>                            | <b>122,475</b>            | <b>9,000</b>                     | <b>17,748</b>                        | <b>-</b>                               | <b>13,850</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   |   | 89,539                    |                                  |                                      |  |  |
|     | Goods and Services  |   | 32,936                    |                                  |                                      |  |  |
|     | Departmental Agencies and Accounts  |   |                           | 9,000                            |                                      |  |  |
|     | Buildings and Other Fixed Structures  |   |                           |                                  | 820                                  |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 1,118                                |  |  |
|     | Biological Assets   |   |                           |                                  | 15,810                               |  |  |
|     | Conditional grants  |   | 4,030                     | 9,000                            | 820                                  | -                                      | 13,850   |
|     | Comprehensive Agricultural Support Programme (CASP)   |   | 4,030                     | 9,000                            | 820                                  |  | 13,850   |
|     | <b>6. Agricultural Economics Services</b>   | <b>54,893</b>                             | <b>35,416</b>             | <b>11,572</b>                    | <b>7,905</b>                         | <b>-</b>                               | <b>17,729</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   |   | 22,459                    |                                  |                                      |  |  |
|     | Goods and Services  |   | 12,957                    |                                  |                                      |  |  |
|     | Departmental Agencies and Accounts  |   |                           | 11,572                           |                                      |  |  |
|     | Buildings and Other Fixed Structures  |   |                           |                                  | 7,729                                |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 176                                  |  |  |
|     | Conditional grants  |   | 3,000                     | 7,000                            | 7,729                                | -                                      | 17,729   |
|     | Comprehensive Agricultural Support Programme (CASP)   |   | 3,000                     | 7,000                            | 7,729                                |  | 17,729   |
|     | <b>7. Structured Agricultural Education and Training</b>  | <b>132,081</b>                            | <b>75,013</b>             | <b>38,075</b>                    | <b>18,993</b>                        | <b>-</b>                               | <b>30,448</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   |   | 52,100                    |                                  |                                      |  |  |
|     | Goods and Services  |   | 22,913                    |                                  |                                      |  |  |
|     | Non-profit Institutions   |   |                           | 38,075                           |                                      |  |  |
|     | Buildings and other Fixed Structures  |   |                           |                                  | 13,374                               |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 5,619                                |  |  |
|     | Conditional grants  |   | 17,074                    | -                                | 13,374                               | -                                      | 30,448   |
|     | Comprehensive Agricultural Support Programme (CASP) Colleges  |   | 17,074                    |                                  | 13,374                               |  | 30,448   |
|     | <b>8. Rural Development</b>   | <b>160,918</b>                            | <b>19,554</b>             | <b>140,001</b>                   | <b>1,363</b>                         | <b>-</b>                               | <b>-</b>   |
|     | <i>Aim: To coordinate the development programmes by stakeholders in rural areas</i>   |   |                           |                                  |                                      |  |  |
|     | <i>Of which</i>   |   |                           |                                  |                                      |  |  |
|     | Compensation of Employees   |   | 11,221                    |                                  |                                      |  |  |
|     | Goods and Services  |   | 8,333                     |                                  |                                      |  |  |
|     | Departmental Agencies and Accounts  |   |                           | 140,001                          |                                      |  |  |
|     | Machinery and Equipment   |   |                           |                                  | 1,363                                |  |  |

| No. | Details of Vote<br>Title   | Details of appropriation 2015/16 |                  |                         |                             |                               | Amounts specifically and exclusively appropriated<br>R'000 |
|-----|--|----------------------------------|------------------|-------------------------|-----------------------------|-------------------------------|--|
|     |  | 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                         |  |
| 9   | <b>Economic Development, Environmental Affairs and Tourism</b><br><i>Aim: To lead economic and environmental management in the Eastern Cape.</i>   | 1,181,858                        | 348,883          | 823,192                 | 9,783                       | -                             | 2,000  |
|     | <b>1. Administration</b>   | 200,721                          | 188,054          | 2,884                   | 9,783                       | -                             | -  |
|     | <i>Aim: To provide leadership, strategic management in accordance with legislations, regulations, policies, and ensure appropriate support service to all other programmes.</i>  |                                  |                  |                         |                             |                               |  |
|     | <i>Of which</i>  |                                  |                  |                         |                             |                               |  |
|     | Compensation of Employees  |                                  | 107,193          |                         |                             |                               |  |
|     | Goods and Services   |                                  | 80,861           |                         |                             |                               |  |
|     | Households   |                                  |                  | 2,884                   |                             |                               |  |
|     | Machinery and Equipment  |                                  |                  |                         | 9,783                       |                               |  |
|     | <b>2. Economic Development and Tourism</b>   | 683,551                          | 68,156           | 615,395                 | -                           | -                             | -  |
|     | <i>Aim: Responsible for administering sustainable economic policies and developing appropriate strategies to promote business development and job creation. The overall goal of the programme is to sustain economic development through policies and partnership.</i>   |                                  |                  |                         |                             |                               |  |
|     | <i>Of which</i>  |                                  |                  |                         |                             |                               |  |
|     | Compensation of Employees  |                                  | 42,892           |                         |                             |                               |  |
|     | Goods and Services   |                                  | 25,264           |                         |                             |                               |  |
|     | Provinces and Municipalities   |                                  |                  | 1,300                   |                             |                               |  |
|     | Departmental Agencies and Accounts   |                                  |                  | 573,397                 |                             |                               |  |
|     | Higher Education Institutions  |                                  |                  | 3,634                   |                             |                               |  |
|     | Public Corporations and Private Enterprises  |                                  |                  | 37,064                  |                             |                               |  |
|     | <b>3. Environmental Affairs</b>  | 297,586                          | 92,673           | 204,913                 | -                           | -                             | 2,000  |
|     | <i>Aim: Responsible for administering environmental policies that are cascaded from national level. The portfolio is also responsible for developing strategies in line with the mandate of the department. Importantly, the component regulates developments and biodiversity through instruments such as environmental impact assessments, compliance and enforcement.</i> |                                  |                  |                         |                             |                               |  |
|     | <i>Of which</i>  |                                  |                  |                         |                             |                               |  |
|     | Compensation of Employees  |                                  | 75,447           |                         |                             |                               |  |
|     | Goods and Services   |                                  | 17,226           |                         |                             |                               |  |
|     | Provinces and Municipalities   |                                  |                  | 10,832                  |                             |                               |  |
|     | Departmental Agencies and Accounts   |                                  |                  | 193,081                 |                             |                               |  |
|     | Non-profit Institution   |                                  |                  | 1,000                   |                             |                               |  |
|     | <b>Conditional grants</b>  |                                  | -                | 2,000                   | -                           | -                             | 2,000  |
|     | EPWP Integrated Grant for Provinces  |                                  |                  | 2,000                   |                             |                               | 2,000  |

| Details of Vote |   | Details of appropriation 2015/16 |                  |                         |                             |                               | 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                         |   |
| 10              | <b>Transport</b>  | 1.650,285                        | 1.133,716        | 447,219                 | 69,350                      | -                             | 203,737   |
|                 | <i>Aim: To provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.</i>       |                                  |                  |                         |                             |                               |   |
|                 | <b>1. Administration</b>  | 282,097                          | 272,368          | 1,911                   | 7,818                       | -                             | -   |
|                 | <i>Aim: To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 214,458          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 57,910           |                         |                             |                               |   |
|                 | Households  |                                  |                  | 1,911                   |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 7,818                       |                               |   |
|                 | <b>2. Transport Infrastructure</b>  | 23,333                           | 23,136           | -                       | 197                         | -                             |   |
|                 | <i>Aim: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</i> |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 7,059            |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 16,077           |                         |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 197                         |                               |   |
|                 | <b>3. Transport Operations</b>  | 1,011,458                        | 541,028          | 440,246                 | 30,183                      | -                             | 199,595   |
|                 | <i>Aim: To plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities.</i>                                  |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 81,717           |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 459,312          |                         |                             |                               |   |
|                 | Public Corporations and Private Enterprises   |                                  |                  | 437,805                 |                             |                               |   |
|                 | Departmental Agencies and Accounts  |                                  |                  | 1,702                   |                             |                               |   |
|                 | Households  |                                  |                  | 740                     |                             |                               |   |
|                 | Buildings and other Fixed Structures  |                                  |                  |                         | 25,000                      |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 5,183                       |                               |   |
|                 | <i>Conditional grants</i>   |                                  |                  | 199,595                 |                             |                               | 199,595   |
|                 | Public Transport Operations Grant   |                                  |                  | 199,595                 |                             |                               | 199,595   |
|                 | <b>4. Transport Regulation</b>  | 291,902                          | 256,136          | 5,062                   | 30,704                      | -                             | 4,142   |
|                 | <i>Aim: To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.</i>                                   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of employees   |                                  | 214,812          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 41,324           |                         |                             |                               |   |
|                 | Households  |                                  |                  | 5,062                   |                             |                               |   |
|                 | Buildings and other fixed structures  |                                  |                  |                         | 2,500                       |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 2,204                       |                               |   |
|                 | <i>Conditional grants</i>   |                                  | 4142             | -                       | -                           | -                             | 4,142   |
|                 | EPWP Integrated Grant for Provinces   |                                  | 4142             |                         |                             |                               | 4,142   |
|                 | <b>5. Community Based Programmes</b>  | 41,495                           | 41,048           | -                       | 447                         | -                             | -   |
|                 | <i>Aim: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i>  |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 4,062            |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 36,986           |                         |                             |                               |   |

| Details of Vote |                         | Details of appropriation 2015/16 |                  |                         |                             |                               | 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                         |   |
|                 | Machinery and Equipment |                                  |                  |                         | 447                         |                               |   |

| Details of Vote |   | Details of appropriation 2015/16 |                  |                         |                             |                               | 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                         |   |
| 11              | <b>Human Settlement</b>   | <b>2,297,933</b>                 | <b>324,622</b>   | <b>1,963,711</b>        | <b>9,600</b>                | <b>-</b>                      | <b>1,964,979</b>                                  |
|                 | <i>Aim: To facilitate and co-ordinate the provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.</i> |                                  |                  |                         |                             |                               |   |
|                 | <b>1. Administration</b>  | <b>141,111</b>                   | <b>133,791</b>   | <b>160</b>              | <b>7,160</b>                | <b>-</b>                      | <b>-</b>  |
|                 | <i>Aim: To provide overall management in the Department in accordance with all applicable Acts and policies.</i>  |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 101,293          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 32,498           |                         |                             |                               |   |
|                 | Households  |                                  |                  | 160                     |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 7,160                       |                               |   |
|                 | <b>2. Housing Needs, Research and Planning</b>  | <b>18,174</b>                    | <b>17,774</b>    | <b>180</b>              | <b>220</b>                  | <b>-</b>                      | <b>-</b>  |
|                 | <i>Aim: To facilitate and undertake housing delivery planning.</i>  |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 17,265           |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 509              |                         |                             |                               |   |
|                 | Households  |                                  |                  | 180                     |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 220                         |                               |   |
|                 | <b>3. Housing Development</b>   | <b>2,128,283</b>                 | <b>162,812</b>   | <b>1,963,371</b>        | <b>2,100</b>                | <b>-</b>                      | <b>1,964,979</b>                                  |
|                 | <i>Aim: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 155,663          |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 7,149            |                         |                             |                               |   |
|                 | Households  |                                  |                  | 1,963,371               |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 2,100                       |                               |   |
|                 | <i>Conditional Grants</i>   |                                  | 2,607            | 1,962,372               | -                           | -                             | 1,964,979   |
|                 | Human Settlement Development Grant  |                                  |                  | 1,962,372               |                             |                               | 1,962,372   |
|                 | EPWP Integrated Grant for Provinces   |                                  | 2,607            |                         |                             |                               | 2,607   |
|                 | <b>4. Housing Asset Management Property Management</b>  | <b>10,365</b>                    | <b>10,245</b>    | <b>-</b>                | <b>120</b>                  | <b>-</b>                      | <b>-</b>  |
|                 | <i>Aim: To provide for the effective management of housing.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 9,694            |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 551              |                         |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                  |                         | 120                         |                               |   |

| Details of Vote |  | Details of appropriation 2015/16 |                  |                         |                             |                               | 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                         |   |
| 12              | <b>Provincial Treasury</b>   | 738,492                          | 371,919          | 363,425                 | 3,148                       | -                             | -   |
|                 | <i>Aim: To provide strategic and technical leadership in the allocation, management and utilisation of financial resources in order to improve the quality of life in the province.</i>  |                                  |                  |                         |                             |                               |   |
|                 | <b>1. Administration</b>   | 144,210                          | 138,875          | 2,187                   | 3,148                       | -                             | -   |
|                 | <i>Aim: To provide leadership and strategic management and appropriate support services to all other programmes.</i>   |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 93,054           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 45,821           |                         |                             |                               |   |
|                 | Provinces and Municipalities   |                                  |                  |                         |                             |                               |   |
|                 | Departmental Agencies and Accounts   |                                  |                  | 993                     |                             |                               |   |
|                 | Households   |                                  |                  | 1,194                   |                             |                               |   |
|                 | Machinery and Equipment  |                                  |                  |                         | 3,148                       |                               |   |
|                 | <b>2. Sustainable Resource Management</b>  | 66,549                           | 65,982           | 567                     | -                           | -                             | -   |
|                 | <i>Aim: To ensure the effective and efficient planning, utilization, implementation and monitoring of Provincial Resources.</i>  |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 61,051           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 4,931            |                         |                             |                               |   |
|                 | Households   |                                  |                  | 567                     |                             |                               |   |
|                 | <b>3. Asset and Liabilities Management</b>   | 25,864                           | 25,778           | 86                      | -                           | -                             | -   |
|                 | <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  |                                  | 24,775           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 1,003            |                         |                             |                               |   |
|                 | Households   |                                  |                  | 86                      |                             |                               |   |
|                 | <b>4. Financial Governance</b>   | 90,388                           | 89,803           | 585                     | -                           | -                             | -   |
|                 | <i>Aim: To promote accountability through comprehensive accounting practices, financial activities, 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  |                                  | 70,923           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 18,880           |                         |                             |                               |   |
|                 | Households   |                                  |                  | 585                     |                             |                               |   |
|                 | Provinces and Municipalities   |                                  |                  |                         |                             |                               |   |
|                 | <b>5. Municipal Financial Governance (MFG)</b>   | 411,481                          | 51,481           | 360,000                 | -                           | -                             | -   |
|                 | <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 MFMA compliance.</i> |                                  |                  |                         |                             |                               |   |
|                 | <i>Of which</i>  |                                  |                  |                         |                             |                               |   |
|                 | Compensation of Employees  |                                  | 50,187           |                         |                             |                               |   |
|                 | Goods and Services   |                                  | 1,294            |                         |                             |                               |   |
|                 | Provinces and Municipalities   |                                  |                  | 200,000                 |                             |                               |   |
|                 | Departmental Agencies and Accounts   |                                  |                  | 160,000                 |                             |                               |   |

| No. | Details of Vote<br>Title  | Details of appropriation 2015/16    |                  |                            |                                |                                  | Amounts specifically<br>and exclusively<br>appropriated<br>R'000 |
|-----|---|-------------------------------------|------------------|----------------------------|--------------------------------|----------------------------------|--|
|     |   | Total per Vote and<br>Main Division | Current Payments | Transfers and<br>Subsidies | Payments for<br>Capital Assets | Payments for<br>financial assets |  |
|     |   | R'000                               | R'000            | R'000                      | R'000                          | R'000                            |  |
| 14  | <b>Sport, Recreation, Arts and Culture</b>  | <b>796,917</b>                      | <b>610,027</b>   | <b>107,843</b>             | <b>79,047</b>                  | <b>-</b>                         | <b>207,773</b>   |
|     | <i>Aim: To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.</i>  |                                     |                  |                            |                                |                                  |  |
|     | <b>1. Administration</b>  | <b>293,376</b>                      | <b>225,660</b>   | <b>2,508</b>               | <b>5,208</b>                   | <b>-</b>                         | <b>3,013</b>   |
|     | <i>Aim: To conduct the overall management and administrative support of the department.</i>   |                                     |                  |                            |                                |                                  |  |
|     | <i>Of which</i>   |                                     |                  |                            |                                |                                  |  |
|     | Compensation of Employees   |                                     | 186,664          |                            |                                |                                  |  |
|     | Goods and Services  |                                     | 38,997           |                            |                                |                                  |  |
|     | Provinces and Municipalities  |                                     |                  |                            |                                |                                  |  |
|     | Departmental agencies and accounts  |                                     |                  | 1,201                      |                                |                                  |  |
|     | Households  |                                     |                  | 1,307                      |                                |                                  |  |
|     | Machinery and Equipment   |                                     |                  |                            | 5,208                          |                                  |  |
|     | Conditional grants  |                                     | 3,013            | -                          | -                              | -                                | 3,013  |
|     | EPWP Integrated Grant for Provinces   |                                     | 2,013            |                            |                                |                                  | 2,013  |
|     | Social Sector EPWP Incentive Grant for Provinces  |                                     | 1,000            |                            |                                |                                  | 1,000  |
|     | <b>2. Cultural Affairs</b>  | <b>172,928</b>                      | <b>134,914</b>   | <b>33,138</b>              | <b>4,878</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   |                                     | 104,674          |                            |                                |                                  |  |
|     | Goods and Services  |                                     | 30,240           |                            |                                |                                  |  |
|     | Departmental Agencies and Accounts  |                                     |                  | 12,091                     |                                |                                  |  |
|     | Non-profit Institutions   |                                     |                  | 20,732                     |                                |                                  |  |
|     | Households  |                                     |                  | 313                        |                                |                                  |  |
|     | Building and other Fixed Structures   |                                     |                  |                            | 3,000                          |                                  |  |
|     | Machinery and Equipment   |                                     |                  |                            | 728                            |                                  |  |
|     | Heritage Assets   |                                     |                  |                            | 1,150                          |                                  |  |
|     | <b>3. Library and Archive Services</b>  | <b>224,459</b>                      | <b>105,068</b>   | <b>56,811</b>              | <b>62,580</b>                  | <b>-</b>                         | <b>143,694</b>   |
|     | <i>Aim: 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   |                                     | 72,014           |                            |                                |                                  |  |
|     | Goods and Services  |                                     | 33,054           |                            |                                |                                  |  |
|     | Provinces and Municipalities  |                                     |                  | 55,311                     |                                |                                  |  |
|     | Non-profit Institutions   |                                     |                  | 1,500                      |                                |                                  |  |
|     | Buildings and other Fixed Structures  |                                     |                  |                            | 58,500                         |                                  |  |
|     | Machinery and Equipment   |                                     |                  |                            | 4,080                          |                                  |  |
|     | Conditional grants  |                                     | 67,944           | 13,500                     | 62,250                         | -                                | 143,694  |
|     | Community Library Services Grant  |                                     | 67,944           | 13,500                     | 62,250                         |                                  | 143,694  |
|     | <b>4. Sport and Recreation</b>  | <b>166,154</b>                      | <b>144,385</b>   | <b>15,388</b>              | <b>6,381</b>                   | <b>-</b>                         | <b>61,066</b>  |
|     | <i>Aim: The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.</i> |                                     |                  |                            |                                |                                  |  |
|     | <i>Of which</i>   |                                     |                  |                            |                                |                                  |  |
|     | Compensation of Employees   |                                     | 56,862           |                            |                                |                                  |  |
|     | Goods and Services  |                                     | 87,523           |                            |                                |                                  |  |
|     | Non-profit Institutions   |                                     |                  | 14,678                     |                                |                                  |  |
|     | Households  |                                     |                  | 710                        |                                |                                  |  |
|     | Buildings and other Fixed Structures  |                                     |                  |                            | 3,000                          |                                  |  |
|     | Machinery and Equipment   |                                     |                  |                            | 3,381                          |                                  |  |
|     | Conditional grants  |                                     | 51,796           | 7,328                      | 1,942                          | -                                | 61,066   |
|     | Mass Participation and Sport Development Grant  |                                     | 51,796           | 7,328                      | 1,942                          |                                  | 61,066   |

| Details of Vote |   | Details of appropriation 2015/16 |                   |                         |                             |                               | 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                         |   |
| 15              | <b>Safety and Liaison</b>   | <b>83,969</b>                    | <b>81,713</b>     | <b>-</b>                | <b>2,256</b>                | <b>-</b>                      | <b>1,054</b>                                      |
|                 | <i>Aim: To make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.</i> |                                  |                   |                         |                             |                               |   |
|                 | <b>1. Administration</b>  |                                  |                   |                         |                             |                               |   |
|                 | <i>Aim: To promote professional, competitive and customer focused work environment.</i>   | <b>40,768</b>                    | <b>40,525</b>     | <b>-</b>                | <b>243</b>                  | <b>-</b>                      | <b>-</b>  |
|                 | <i>Of which</i>   |                                  |                   |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 33,444            |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 7,081             |                         |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                   |                         | 243                         |                               |   |
|                 | <b>2. Civilian Oversight</b>  | <b>43,201</b>                    | <b>41,188</b>     | <b>-</b>                | <b>2,013</b>                | <b>-</b>                      | <b>1,054</b>                                      |
|                 | <i>Aim: To exercise oversight function with regards to law enforcement agencies in a province.</i>  |                                  |                   |                         |                             |                               |   |
|                 | <i>Of which</i>   |                                  |                   |                         |                             |                               |   |
|                 | Compensation of Employees   |                                  | 27,311            |                         |                             |                               |   |
|                 | Goods and Services  |                                  | 13,877            |                         |                             |                               |   |
|                 | Machinery and Equipment   |                                  |                   |                         | 2,013                       |                               |   |
|                 | <b>Conditional grants</b>   |                                  | <b>1,054</b>      | <b>-</b>                | <b>-</b>                    | <b>-</b>                      | <b>1,054</b>                                      |
|                 | Social Sector EPWP Incentive Grant for Provinces  |                                  | 1,054             |                         |                             |                               | 1,054   |
|                 | <b>Total for all Votes</b>  | <b>64,894,776</b>                | <b>52,945,135</b> | <b>7,662,540</b>        | <b>4,367,102</b>            | <b>20,000</b>                 | <b>10,060,322</b>                                 |





# IMPORTANT

## Information

### from Government Printing Works

Dear Valued Customers,

Government Printing Works has implemented rules for completing and submitting the electronic Adobe Forms when you, the customer, submits your notice request.

Please take note of these guidelines when completing your form.

#### GPW Business Rules

1. No hand written notices will be accepted for processing, this includes Adobe forms which have been completed by hand.
2. Notices can only be submitted in Adobe electronic form format to the email submission address [submit.egazette@gpw.gov.za](mailto:submit.egazette@gpw.gov.za). This means that any notice submissions not on an Adobe electronic form that are submitted to this mailbox will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
3. Notices brought into GPW by "walk-in" customers on electronic media can only be submitted in Adobe electronic form format. This means that any notice submissions not on an Adobe electronic form that are submitted by the customer on electronic media will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
4. All customers who walk in to GPW that wish to submit a notice that is not on an electronic Adobe form will be routed to the Contact Centre where the customer will be taken through the completion of the form by a GPW representative. Where a customer walks into GPW with a stack of hard copy notices delivered by a messenger on behalf of a newspaper the messenger must be referred back to the sender as the submission does not adhere to the submission rules.
5. All notice submissions that do not comply with point 2 will be charged full price for the notice submission.
6. The current cut-off of all Gazette's remains unchanged for all channels. (Refer to the GPW website for submission deadlines – [www.gpwonline.co.za](http://www.gpwonline.co.za))
7. Incorrectly completed forms and notices submitted in the wrong format will be rejected to the customer to be corrected and resubmitted. Assistance will be available through the Contact Centre should help be required when completing the forms. (012-748 6200 or email [info.egazette@gpw.gov.za](mailto:info.egazette@gpw.gov.za))
8. All re-submissions by customers will be subject to the above cut-off times.
9. All submissions and re-submissions that miss the cut-off will be rejected to the customer to be submitted with a new publication date.
10. Information on forms will be taken as the primary source of the notice to be published. Any instructions that are on the email body or covering letter that contradicts the notice form content will be ignored.

You are therefore advised that effective from **Monday, 18 May 2015** should you not comply with our new rules of engagement, all notice requests will be rejected by our new system.

Furthermore, the fax number **012- 748 6030** will also be **discontinued** from this date and customers will only be able to submit notice requests through the email address [submit.egazette@gpw.gov.za](mailto:submit.egazette@gpw.gov.za).



Printed by and obtainable from the Government Printer, Bosman Street, Private Bag X85, Pretoria, 0001.  
 Contact Centre Tel: 012-748 6200. eMail: [info.egazette@gpw.gov.za](mailto:info.egazette@gpw.gov.za)  
 Also available at the Legal Advisory Services, **Province of the Eastern Cape**, Private Bag X0047, Bisho, 5605.  
 Tel. (040) 635-0052.