

FREE STATE PROVINCE

APPROPRIATION BILL

(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

[B3-2015]

PROVINSIE VRYSTAAT

BEGROTINGSWETSONTWERP

(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR
FINANSIES)

[W3-2015]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;

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 Provincial Legislature of the Free State Province, as follows:-

Definitions

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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 -

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“**Act**” includes the Schedules;

“**conditional grants**” means allocations to provinces, local government or municipalities 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;

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“**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, payments for capital assets and payments made under section 73 of the Public Finance Management Act;

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“payments for capital assets” means any payments made by a provincial department classified as or deemed to be payments for capital assets in terms of the Guidelines for Implementing the Economic Reporting Format (September 2009) and the “Asset Management Framework” (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; 5

“payments for financial assets” means any payments made by a department classified as or deemed to be payments for financial assets in terms of the Guidelines for Implementing the Economic Reporting Format (September 2009) issued by the National Treasury under section 76 of the Public Finance Management Act; 10

“Public Finance Management Act” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and 15

“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 relevant department does not receive anything of similar value directly in return, and includes the payment of conditional grants. 20

Appropriation of money for the requirements of the Province

2. (1) Subject to the provisions of the Public Finance Management Act, there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year 2015/16, the amounts of money contemplated in subsection (2). 25

(2) Appropriations by the Provincial Legislature 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 the Schedules. 30

Short title 35

3. This Act is called the Appropriation Act, 2015.

APPROPRIATION BILL, 2015

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Total Vote	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	
1	Premier	283 896	221 570	58 506		798	3 022	
2	Free State Legislature	181 692	103 673	48 768		27 254	1 997	
3	Economic and Small Business Development, Tourism and Environmental Affairs	472 179	209 579	111 719		117 071	33 810	
4	Free State Provincial Treasury	295 467	177 314	117 059		347	747	
5	Health	8 675 429	5 662 530	2 370 044	230	77 340	565 285	
6	Education	11 538 104	8 681 725	600 669		1 505 504	750 206	
7	Social Development	1 020 074	542 216	91 346		375 286	11 226	
8	Co-operative Governance and Traditional Affairs	376 406	185 446	105 023		78 646	7 291	
9	Public Works and Infrastructure	1 491 935	402 802	547 338		347 229	194 566	
10	Police, Roads and Transport	2 390 931	555 778	1 005 671		229 469	600 013	
11	Agriculture and Rural Development	744 542	346 580	69 413		289 801	38 748	
12	Sport, Arts, Culture and Recreation	679 605	281 334	174 680		42 606	180 985	
13	Human Settlements	1 224 416	149 685	35 953		1 035 612	3 166	
Total		29 374 676	17 520 232	5 336 189	230	4 126 963	2 391 062	

APPROPRIATION BILL, 2015

SCHEDULE ON PREMIER

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier <i>Aim: To enable the Premier to fulfill constitutional obligations and other related functions through the effective and efficient utilisation of resources of the Free State Provincial Government.</i>	283 896	221 570	58 506		798	3 022	
1	Administration To provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management in fulfilling their legislative and oversight functions and in promoting good corporate governance.	138 867	125 216	12 665		423	563	
2	Institutional Development To guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters.	101 213	61 629	37 295			2 289	
3	Policy and Governance The provision of provincial strategic management services is achieved through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance.	43 816	34 725	8 546		375	170	

Premier

APPROPRIATION BILL, 2015

SCHEDULE ON FREE STATE LEGISLATURE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Free State Legislature							
	<i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i>	181 692	103 673	48 768		27 254	1 997	
1	Administration	121 340	76 395	41 515		1 553	1 877	
	To provide administrative and financial management support to the Legislature.							
	<i>of which</i>							
	Statutory Amount		23 437					
2	Facilities for Members and Political Parties	28 328		2 627		25 701		
	To facilitate the necessary arrangements for members.							
3	Parliamentary Services	32 024	27 278	4 626			120	
	To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.							

Free State Legislature

APPROPRIATION BILL, 2015

SCHEDULE ON ECONOMIC AND SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Economic and Small Business Development, Tourism and Environmental Affairs							
	<i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>	472 179	209 579	111 719		117 071	33 810	
1	Administration To provide leadership, strategic management in accordance with the legislation, regulations, policies and ensure appropriate support service to all other programmes.	137 393	83 319	52 295		4	1 775	
2	Environmental Affairs The implementation of legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management. <i>Of which</i> Conditional grant <i>Expanded Public Works Programme</i> <i>Incentive Grant for Provinces</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	154 403	88 711	35 058	2 421	173	30 461	
3	Economic and Small Business Development To enhance the development and growth of businesses in the province through training as well as providing of non-financial and financial support. <i>Of which</i> Transfers <i>Free State Development Corporation</i> <i>Free State Gambling and Liquor Authority</i> <i>SMME Development</i>	124 645	30 286	18 018		75 030	1 311	
4	Tourism To create an enabling Tourism environment through legislation, policy and strategy <i>Of which</i> Transfers <i>Free State Tourism Authority</i>	55 738	7 263	6 348		41 864	263	
						41 864		

Economic & Small Business Development, Tourism & Environmental Affairs

APPROPRIATION BILL, 2015

SCHEDULE ON FREE STATE PROVINCIAL TREASURY

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Free State Provincial Treasury <i>Aim: To promote prudent financial management of provincial resources.</i>	295 467	177 314	117 059		347	747	
1	Administration To provide leadership and strategic management in accordance with legislation, regulations and policies as well as to ensure there is appropriate support service to all other programmes. <i>Of which</i> Earmarked funds <i>Revenue Enhancement Allocation</i>	91 499	64 062	26 390		347	700	
2	Sustainable Resource Management To provide professional advice and support to the MEC on provincial economic analysis, fiscal policy, public finance development and management of the annual budget process.	30 355	27 341	3 014				
3	Asset and Liabilities Management To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.	93 936	40 517	53 419				
4	Financial Governance To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.	20 304	19 010	1 247			47	
5	Municipal Finance Management To improve the state of financial governance and management at local government level.	59 373	26 384	32 989				

Free State Provincial Treasury

APPROPRIATION BILL, 2015

SCHEDULE ON HEALTH

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Health							
	<i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>	8 675 429	5 662 530	2 370 044	230	77 340	565 285	
	1 Administration	286 586	202 536	69 179	96	10 452	4 323	
	To conduct the strategic management and overall administration of the Department of Health.							
	Of which							
	Earmarked funds							
	Revenue Enhancement Allocation			1 200				
	2 District Health Services	3 483 627	2 222 397	1 146 017	94	48 198	66 921	
	To render primary health care services and district hospital services.							
	Of which							
	Conditional grant							
	Comprehensive HIV and Aids Grant		235 648	600 097		44 150	32 051	
	National Health Insurance Grant		691	4 300			2 213	
	Social Sector Expanded Public Works Programme Incentive Grant		8 102	4 965				
	3 Emergency Medical Services	560 308	381 393	162 820		534	15 561	
	The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.							
	4 Provincial Hospital Services	1 265 913	1 022 850	224 084	35	6 594	12 350	
	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.							
	4.1 General (Regional) Hospitals		777 073	183 151	4	2 875	10 591	
	4.2 Public-Private Partnerships							
	4.3 Psychiatric/Mental Hospitals		245 777	40 933	31	3 719	1 759	
	5 Central Hospital Services	2 138 664	1 559 923	538 465		8 890	31 386	
	To provide tertiary health services and create a platform for the training of health workers.							
	5.1 Central Hospital Services		969 080	393 120		6 000	20 920	
	Of which							
	Conditional grant							
	Health Professions Training and Development Grant		149 756					
	National Tertiary Services Grant		243 514	319 150		3 000	20 920	
	5.2 Public-Private Partnerships			10 240				

APPROPRIATION BILL, 2015

SCHEDULE ON HEALTH

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5.3	Provincial Tertiary Hospital Services <i>Of which</i> Conditional grant <i>National Tertiary Services Grant</i>		590 843	135 105		2 890	10 466	
			233 000	91 303		1 500	6 000	
6	Health Sciences and Training Rendering of training and development opportunities for actual and potential employees of the Department of Health.	212 521	158 273	47 867	5	340	6 036	
6.1	Nurse Training College		92 112	7 900	5	100	2 748	
7	Health Care Support Services To render support services required by the Department to realise its aims.	131 672	87 742	34 854		2 332	6 744	
8	Health Facilities Management Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.	596 138	27 416	146 758			421 964	
8.1	Community Health Facility <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i> <i>Expanded Public Works Programme</i> <i>Incentive Grant for Provinces</i>			35 069			42 302	
				26 312			42 302	
				2 000				
8.2	District Hospital Services <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i>			41 300			58 739	
				41 300			58 739	
8.3	Provincial Health Services <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i>		27 416	48 067			298 450	
			27 416	48 067			276 019	
	Earmarked funds <i>Infrastructure Enhancement Allocation</i>						22 431	
8.4	Emergency Medical Rescue Services <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i>			4 359			22 151	
				4 359			22 151	
8.5	Central Hospital Services <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i>			14 000				
				14 000				
8.6	Other Facilities <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i>			3 963			322	
				3 963			322	

Health

APPROPRIATION BILL, 2015

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
5	Health	3 404 577	3 580 062	3 863 748
	4 Provincial Hospital Services	1 265 913	1 344 094	1 475 165
	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.			
	4.1 General (Regional) Hospitals	973 694	1 026 280	1 133 613
	4.2 Public-Private Partnerships			
	4.3 Psychiatric/Mental Hospitals	292 219	317 814	341 552
	<i>of which</i>			
	a. Compensation of employees	1 022 850	1 105 591	1 194 435
	b. Transfers to Hospitals	6 594	6 935	6 935
	4.1 General (Regional) Hospitals	2 875	3 024	3 024
	<i>Dihlabeng Hospital</i>	253	266	266
	<i>Bongani Hospital</i>	1 100	1 156	1 156
	<i>Boitumelo Hospital</i>	671	706	706
	<i>Mofumahadi Manapo Mopeli Hospital</i>	851	896	896
	4.3 Psychiatric/Mental Hospitals	3 719	3 911	3 911
	<i>Free State Psychiatric Complex</i>	3 719	3 911	3 911
	c. Goods and services	224 084	220 614	260 770
	<i>Of which</i>			
	<i>Medicine costs</i>	50 595	45 651	49 121
	d. Others	35	37	37
	e. Payments for Capital Assets	12 350	10 917	12 988
	5 Central Hospital Services	2 138 664	2 235 968	2 388 583
	To provide tertiary health services and create a platform for the training of health workers.			
	5.1 Central Hospital Services	1 389 120	1 456 248	1 582 448
	5.2 Public-Private Partnerships	10 240	12 150	12 150
	5.3 Provincial Tertiary Hospital Services	739 304	767 569	793 984
	<i>of which</i>			
	a. Compensation of Employees	1 559 923	1 627 240	1 709 851
	b. Transfers to Hospitals	8 890	6 030	6 030
	5.1 Central Hospital Services	6 000	3 855	3 855
	<i>Universitas Hospital</i>	6 000	3 855	3 855
	5.3 Provincial Tertiary Hospital Services	2 890	2 175	2 175
	<i>Pelonomi Hospital</i>	2 890	2 175	2 175
	c. Goods and services	538 465	557 442	636 964
	<i>Of which</i>			
	<i>Medicine costs</i>	113 330	125 349	151 838
	d. Others			
	e. Payments for Capital Assets	31 386	45 256	35 738

Health (prog 4 & 5 only)

APPROPRIATION BILL, 2015

SCHEDULE ON EDUCATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Education							
	<i>Aim: To be a Department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.</i>	11 538 104	8 681 725	600 669		1 505 504	750 206	
	1 Administration	926 557	733 457	182 387		2 459	8 254	
	To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.							
	2 Public Ordinary School Education	8 358 192	7 315 248	210 547		831 669	728	
	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.							
	2.1 Public Primary Level		4 201 074	82 884		338 968	529	
	2.2 Public Secondary Level		3 086 096	43 403		183 724		
	2.3 Human Resource Development			42 453				
	2.4 School Sport, Culture and Media Services		28 078	1 567		7	107	
	2.5 Conditional Grants			40 240		308 970	92	
	Of which							
	National School Nutrition Programme Grant			8 095		308 970	92	
	Maths, Science & Technology Grant			32 145				
	3 Independent School Subsidies	66 172				66 172		
	To support independent schools in accordance with the South African Schools Act.							
	4 Public Special School Education	387 827	327 501	100		60 226		
	To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.							
	Of which							
	Conditional grants							
	OSD for Therapists		5 775					

APPROPRIATION BILL, 2015

SCHEDULE ON EDUCATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Others R'000			
5	Early Childhood Development To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. <i>Of which</i> Conditional grants <i>Social Sector Expanded Public Works Programme Incentive Grant</i>	128 534	119 414	296		8 824		
			1 000					
6	Infrastructure Development To provide and maintain infrastructure facilities for schools and non-schools. <i>Of which</i> Conditional grants <i>Education Infrastructure Grant</i> <i>Expanded Public Works Programme Incentive Grant for Provinces</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	780 329	18 000	21 989			740 340	
			18 000	19 989			724 564	
				2 000			13 253	
7	Examination and Education Related Services To provide the education institutions as a whole with examination and education related services. <i>Of which</i> Conditional grants <i>HIV and AIDS (Life Skills Education) Grant</i>	890 493	168 105	185 350		536 154	884	
			1 200	9 262				

Education

APPROPRIATION BILL, 2015

SCHEDULE ON EDUCATION: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
6	Education	8 358 192	8 810 823	9 302 847
	2 Public Ordinary School Education	8 358 192	8 810 823	9 302 847
	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.			
	a. Compensation of employees	7 315 248	7 712 429	8 172 716
	b. Transfers	831 669	890 834	915 611
	To 880 Section 21 Schools	498 821	524 174	532 687
	<i>Fezile Dabi District - 137 schools</i>	92 170	96 904	98 443
	<i>Lejweleputswa District - 181 schools</i>	103 526	108 721	110 354
	<i>Motheo District - 235 schools</i>	124 722	130 830	133 121
	<i>Thabo Mofutsanyana District - 270 schools</i>	157 047	165 244	167 924
	<i>Xhariep District - 57 schools</i>	21 356	22 475	22 845
	Other	332 848	366 660	382 924
	c. Non-transfers	210 547	206 824	213 784
	To 421 Non-section 21 Schools	111 816	117 807	119 992
	<i>Fezile Dabi District - 99 schools</i>	16 493	17 381	17 722
	<i>Lejweleputswa District - 74 schools</i>	32 093	33 801	34 384
	<i>Motheo District - 62 schools</i>	29 962	31 559	32 167
	<i>Thabo Mofutsanyana District - 172 schools</i>	23 337	24 608	25 094
	<i>Xhariep District - 14 schools</i>	9 931	10 458	10 625
	Other	98 731	89 017	93 792
	d. Payment for Capital Assets	728	736	736

Education (prog 2 only)

APPROPRIATION BILL, 2015

SCHEDULE ON SOCIAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development							
	<i>Aim: To meet the human and social needs of the poor and vulnerable communities through an inter-sectoral and integrated developmental social service.</i>	1 020 074	542 216	91 346		375 286	11 226	
1	Administration	240 515	169 463	66 971		287	3 794	
	To provide strategic management and support services to all levels in the Department.							
	<i>Of which</i>							
	Transfers to Households					265		
2	Social Welfare Services	185 262	95 692	7 920		81 412	238	
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.							
	<i>Of which</i>							
	Transfers to Households					75		
	Transfers to NPO's					81 337		
	2.1 <i>Care and Services to Older Persons</i>					42 471		
	2.2 <i>Services to Persons with Disabilities</i>					20 023		
	2.3 <i>HIV and AIDS</i>					18 843		
3	Children and Families	367 216	105 831	5 996		255 264	125	
	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.							
	<i>Of which</i>							
	Transfers to Households							
	Transfers to NPO's					249 994		
	3.1 <i>Care and Services to Families</i>					4 360		
	3.2 <i>Child Care and Protection</i>					33 073		
	3.3 <i>ECD and Partial Care</i>					178 014		
	3.4 <i>Child and Youth Care Centres</i>					23 027		
	3.5 <i>Community-based Services for Children</i>					11 520		
	<i>Of which</i>							
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>					5 270		

APPROPRIATION BILL, 2015

SCHEDULE ON SOCIAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Restorative Services	115 265	82 616	7 642		18 035	6 972	
	To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.							
	<i>Of which</i>							
	Transfers to Households					500		
	Transfers to NPO's					17 535		
	4.1 Crime Prevention and Support					4 104		
	4.2 Victim Empowerment Programme					7 412		
	4.3 Substance Abuse, Prevention, Treatment and Rehabilitation					6 019		
	<i>Of which</i>							
	Conditional grant							
	Substance Abuse Treatment Grant						6 500	
	Earmarked funds							
	Infrastructure Enhancement Allocation			1 455				
5	Development and Research	111 816	88 614	2 817		20 288	97	
	To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.							
	<i>Of which</i>							
	Transfers to Households					12		
	Transfers to NPO's					1 400		
	5.1 Women Development					1 400		
	<i>Of which</i>							
	Conditional grant							
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces					6 312		

Social Development

APPROPRIATION BILL, 2015

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2, 3 & 4

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions		
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
7	Social Development	667 743	720 757	721 493
	2 Social Welfare Services	185 262	188 803	198 274
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.			
	a. Compensation of employees	95 692	99 115	108 215
	b. Transfers to Non-government Organisations (NGO's)	81 412	81 416	81 420
	<i>Transfers to Households</i>	75	79	83
	<i>Transfers to NGO's</i>	81 337	81 337	81 337
	<i>Transfers per District</i>			
	Care and Services to Older Persons	42 471	42 471	42 471
	<i>Provincial Office</i>	3 158	3 158	3 158
	<i>Mangaung Metro</i>	9 185	9 185	9 185
	<i>Xhariep District</i>	4 762	4 762	4 762
	<i>Lejweleputswa District</i>	7 288	7 288	7 288
	<i>Thabo Mofutsanyana District</i>	10 084	10 084	10 084
	<i>Fezile Dabi District</i>	7 994	7 994	7 994
	Services to Persons with Disabilities	20 023	20 023	20 023
	<i>Provincial Office</i>	466	466	466
	<i>Mangaung Metro</i>	7 816	7 816	7 816
	<i>Xhariep District</i>	822	822	822
	<i>Lejweleputswa District</i>	3 499	3 499	3 499
	<i>Thabo Mofutsanyana District</i>	3 922	3 922	3 922
	<i>Fezile Dabi District</i>	3 498	3 498	3 498
	HIV and AIDS	18 843	18 843	18 843
	<i>Provincial Office</i>	4 685	4 685	4 685
	<i>Mangaung Metro</i>	1 090	1 090	1 090
	<i>Xhariep District</i>	4 556	4 556	4 556
	<i>Lejweleputswa District</i>	6 065	6 065	6 065
	<i>Thabo Mofutsanyana District</i>	2 447	2 447	2 447
	<i>Fezile Dabi District</i>			
	c. Goods and Services	7 920	8 022	8 377
	d. Payments for Capital Assets	238	250	262
	3 Children and Families	367 216	388 087	403 383
	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.			
	a. Compensation of employees	105 831	115 868	129 839

APPROPRIATION BILL, 2015

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2, 3 & 4

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
	b. Transfers to Non-government Organisations (NGO's)	255 264	255 556	255 556
	<i>Transfers to Households</i>			
	<i>Other Transfers</i>	5 270	5 555	5 555
	<i>Transfers to NGO's</i>	249 994	250 001	250 001
	<i>Transfers per District</i>			
	Care and Services to Families	4 360	4 360	4 360
	<i>Provincial Office</i>	8	8	8
	<i>Mangaung Metro</i>	1 881	1 881	1 881
	<i>Xhariep District</i>	223	223	223
	<i>Lejweleputswa District</i>	1 772	1 772	1 772
	<i>Thabo Mofutsanyana District</i>	476	476	476
	<i>Fezile Dabi District</i>			
	Child Care and Protection	33 073	33 080	33 080
	<i>Provincial Office</i>	8 209	8 216	8 216
	<i>Mangaung Metro</i>	5 748	5 748	5 748
	<i>Xhariep District</i>	1 393	1 393	1 393
	<i>Lejweleputswa District</i>	7 441	7 441	7 441
	<i>Thabo Mofutsanyana District</i>	5 650	5 650	5 650
	<i>Fezile Dabi District</i>	4 632	4 632	4 632
	ECD and Partial Care	178 014	178 014	178 014
	<i>Provincial Office</i>	53 520	53 520	53 520
	<i>Mangaung Metro</i>			
	<i>Xhariep District</i>	35 817	35 817	35 817
	<i>Lejweleputswa District</i>			
	<i>Thabo Mofutsanyana District</i>	60 764	60 764	60 764
	<i>Fezile Dabi District</i>	27 913	27 913	27 913
	Child and Youth Care Centres	23 027	23 027	23 027
	<i>Provincial Office</i>	21 101	21 101	21 101
	<i>Mangaung Metro</i>			
	<i>Xhariep District</i>	1 926	1 926	1 926
	<i>Lejweleputswa District</i>			
	<i>Thabo Mofutsanyana District</i>			
	<i>Fezile Dabi District</i>			
	Community-based Services for Children	11 520	11 520	11 520
	<i>Provincial Office</i>	11 520	11 520	11 520
	<i>Mangaung Metro</i>			
	<i>Xhariep District</i>			
	<i>Lejweleputswa District</i>			
	<i>Thabo Mofutsanyana District</i>			
	<i>Fezile Dabi District</i>			
	c. Goods and Services	5 996	7 503	7 375
	d. Payments for Capital Assets	125	9 160	10 613

APPROPRIATION BILL, 2015

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2, 3 & 4

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
4	Restorative Services	115 265	143 867	119 836
	To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.			
	a. Compensation of employees	82 616	90 946	96 132
	b. Transfer Payments	18 035	17 535	17 535
	<i>Transfers to Households</i>	500		
	<i>Transfers to NGO's:</i>	17 535	17 535	17 535
	<i>Transfers per District</i>			
	Crime Prevention	4 104	4 104	4 104
	<i>Provincial Office</i>	65	65	65
	<i>Mangaung Metro</i>	1 681	1 681	1 681
	<i>Xhariep District</i>	267	267	267
	<i>Lejweleputswa District</i>	613	613	613
	<i>Thabo Mofutsanyana District</i>	987	987	987
	<i>Fezile Dabi District</i>	491	491	491
	Victim Empowerment	7 412	7 412	7 412
	<i>Provincial Office</i>	564	564	564
	<i>Mangaung Metro</i>	1 627	1 627	1 627
	<i>Xhariep District</i>	1 587	1 587	1 587
	<i>Lejweleputswa District</i>	1 861	1 861	1 861
	<i>Thabo Mofutsanyana District</i>	1 000	1 000	1 000
	<i>Fezile Dabi District</i>	773	773	773
	Substance Abuse, Prevention, Treatment and Rehabilitation	6 019	6 019	6 019
	<i>Provincial Office</i>	948	948	948
	<i>Mangaung Metro</i>	849	849	849
	<i>Xhariep District</i>	1 134	1 134	1 134
	<i>Lejweleputswa District</i>	1 001	1 001	1 001
	<i>Thabo Mofutsanyana District</i>	845	845	845
	<i>Fezile Dabi District</i>	1 242	1 242	1 242
	c. Goods and Services	7 642	5 652	5 923
	d. Payments for Capital Assets	6 972	29 734	246

Social Development (only prog 2, 3 & 4)

APPROPRIATION BILL, 2015

SCHEDULE ON CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Co-operative Governance and Traditional Affairs							
	<i>Aim: Developmental local governance and traditional leadership.</i>	376 406	185 446	105 023		78 646	7 291	
1	Administration To provide overall management in the Department in accordance with all applicable acts and policies.	116 513	60 507	54 545		183	1 278	
2	Local Governance To provide and facilitate viable and sustainable local governance.	120 028	48 726	30 523		39 800	979	
3	Development and Planning Promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDP's.	93 389	34 438	16 538		37 686	4 727	
4	Traditional Institutional Management To promote and facilitate viable and sustainable traditional institutions.	36 496	33 626	1 937		671	262	
5	House of Traditional Leaders 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 general economic and developmental welfare of traditional communities.	9 980	8 149	1 480		306	45	

Co-operative Governance & Traditional Affairs

APPROPRIATION BILL, 2015

SCHEDULE ON PUBLIC WORKS AND INFRASTRUCTURE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Public Works and Infrastructure <i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	1 491 935	402 802	547 338		347 229	194 566	
1	Administration To provide the Department with 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.	112 979	71 671	36 562		2 090	2 656	
2	Public Works Infrastructure To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. <i>Of which</i> Earmarked funds <i>Property Rates Enhancement Allocation</i> <i>Infrastructure Enhancement Allocation</i> <i>Revenue Enhancement Allocation</i>	1 207 667	316 787	476 092		345 139	69 649	
						342 409	25 888	
3	Expanded Public Works Programme 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>Of which</i> Conditional grants <i>Expanded Public Works Programme</i> <i>Incentive Grant for Provinces</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	171 289	14 344	34 684			122 261	
				6 034			118 309	

Public Works & Infrastructure

APPROPRIATION BILL, 2015

SCHEDULE ON POLICE, ROADS AND TRANSPORT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Police, Roads and Transport <i>Aim: To contribute towards the creation of a prosperous Free State through the facilitation of the provision of sustainable community safety, mobility and road infrastructure.</i>	2 390 931	555 778	1 005 671		229 469	600 013	
1	Administration To provide executive support to the Head of Department and all financial and non-financial systems within the Department.	214 456	108 112	98 790		800	6 754	
2	Provincial Secretariat for Police Services To monitor and oversee police conduct and performance in the delivery of services in the province.	27 806	14 961	12 645		200		
3	Transport Operations To plan, regulate and facilitate the provision of transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of goods and all communities particularly those currently without or with limited access. <i>Of which</i> Conditional grants <i>Public Transport Operations Grant</i> Earmarked funds <i>Infrastructure Enhancement</i>	291 632	16 241	54 722		220 669		
				5 350		220 669		

APPROPRIATION BILL, 2015

SCHEDULE ON POLICE, ROADS AND TRANSPORT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Transport Regulations To establish, manage, and maintain a safe and efficient road traffic system by providing high quality pro active road traffic training, education, and effective road traffic law enforcement and to ensure that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles.	331 159	264 599	60 760		5 800		
5	Transport Infrastructure 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.	1 525 878	151 865	778 754		2 000	593 259	
	<i>Of which</i>							
	Conditional grants							
	<i>Expanded Public Works Programme Incentive Grant for Provinces</i>						3 130	
	<i>Provincial Road Maintenance Grant</i>		7 000	547 496			588 300	
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>		144 865	231 258		2 000	1 829	

Police, Roads & Transport

APPROPRIATION BILL, 2015

SCHEDULE ON AGRICULTURE AND RURAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture and Rural Development <i>Aim: To provide agricultural development and support to the people of the Free State and a better life for rural communities.</i>	744 542	346 580	69 413		289 801	38 748	
1	Administration 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.	160 635	122 626	34 179		2 330	1 500	
2	Sustainable Resource Management To provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. <i>Of which</i> Conditional grants <i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	30 210	22 238	2 697		5 275		
3	Farmer Support and Development To provide support to farmers through agricultural development programmes. <i>Of which</i> Conditional grants <i>Comprehensive Agricultural Support Programme Grant</i> of which earmarked for repair of flood damage <i>Ilima/Letsema Projects Grant</i> <i>Expanded Public Works Programme Incentive Grant for Provinces</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	387 498	89 999	14 764		272 372	10 363	
			17 671	10 123		132 855	10 363	
						60 990		
						2 027		
						55 500		

APPROPRIATION BILL, 2015

SCHEDULE ON AGRICULTURE AND RURAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veterinary Services To provide veterinary services to clients in order to ensure healthy animals and welfare of people of South Africa. <i>Of which</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	56 455	46 724	5 731			4 000	
							4 000	
5	Technology, Research and Development Services To render expert and needs based research, development and technology transfer services impacting on development objectives. <i>Of which</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	54 597	25 162	6 550			22 885	
				4 000			22 885	
6	Agricultural Economics Services To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.	8 983	8 155	828				
7	Structured Agricultural Training 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.	19 898	16 249	3 649				
8	Rural Development To initiate, plan and monitor development in specific rural areas (Comprehensive Rural Development Programme sites) across the three spheres of government in order to address needs that have been identified.	26 266	15 427	1 015		9 824		

Agriculture & Rural Development

APPROPRIATION BILL, 2015

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Sport, Arts, Culture and Recreation <i>Aim: The promotion, development and transformation of Sport, Arts, Culture and Recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social and human capital development.</i>	679 605	281 334	174 680		42 606	180 985	
1	Administration To conduct the overall management and administrative support of the Department. <i>Of which</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	77 041	61 776	13 677		1 250	338	
			744	418				
2	Cultural Affairs To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services. <i>Of which</i> Conditional grant <i>Expanded Public Works Programme Incentive Grant for Provinces</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	125 182	59 962	56 397		8 700	123	
			1 980	362				
				2 500				
3	Library and Archives Services Assist local library authorities in rendering of public library services and providing of an archive service in the province. <i>Of which</i> Conditional grant <i>Community Library Services Grant</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	238 138	120 212	43 055		8 000	66 871	
			85 810	27 106		6 000	36 860	
				3 200			29 962	

APPROPRIATION BILL, 2015

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport and Recreation	239 244	39 384	61 551		24 656	113 653	
	To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. 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>Of which</i>							
	Conditional grant							
	<i>Mass Sport and Recreation Participation Programme Grant</i>		3 872	52 797		7 857		
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>					1 000		
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>			1 000		3 000	113 645	

Sport, Arts, Culture & Recreation

APPROPRIATION BILL, 2015

SCHEDULE ON HUMAN SETTLEMENTS

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	
13	Human Settlements <i>Aim: To manage housing delivery, development of integrated human settlements.</i>	1 224 416	149 685	35 953		1 035 612	3 166	
	1 Administration To provide overall management in the Department in accordance with all applicable acts and policies.	94 000	68 897	24 338			765	
	2 Housing Needs, Research and Planning To facilitate housing delivery.	18 232	14 657	2 507		536	532	
	3 Housing Development To provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policy. <i>Of which</i> Conditional grants <i>Human Settlements Development Grant</i> of which earmarked for mining towns <i>Matjhabeng</i> <i>Expanded Public Works Programme</i> <i>Incentive Grant for Provinces</i>	1 111 319	65 544	8 830		1 035 076	1 869	
	4 Housing Asset Management and Property Management To provide for the effective management of housing.	865	587	278				

Human Settlements

APPROPRIATION BILL, 2015

SCHEDULE ON TRANSFERS AND SUBSIDIES

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Transfers to Municipalities:	416 333	400 862	401 312
Cooperative Governance and Traditional Affairs	65 924	62 685	62 135
Xhariep	16 500	17 000	17 850
Unallocated	49 424	45 685	44 285
Public Works and Infrastructure	342 409	329 177	329 177
Mangaung	106 681	84 881	89 125
Xhariep	8 012	8 012	8 413
Lejweleputswa	28 236	28 236	29 648
Thabo Mofutsanyana	159 185	167 753	159 682
Fezile Dabi	40 295	40 295	42 310
Sport, Arts, Culture and Recreation	8 000	9 000	10 000
Mangaung	2 000	2 000	2 000
Thabo Mofutsanyana	4 000	4 667	5 667
Fezile Dabi	2 000	2 333	2 333
Transfers to Public Entities:	116 894	108 042	116 135
Economic and Small Business Development, Tourism and Environmental Affairs	116 894	108 042	116 135
Free State Development Corporation	3 700	1 200	1 260
Free State Gambling and Liquor Board	50 351	50 808	53 349
SMME Development	20 979	14 057	17 451
Free State Tourism Authority	41 864	41 977	44 076
Other transfers:	3 593 736	3 890 662	4 015 887
Premier	798	560	582
Free State Legislature	27 254	26 308	25 303
Economic and Small Business Development, Tourism and Environmental Affairs	177	186	196
Free State Provincial Treasury	347	360	384
Health	77 340	139 542	129 542
Education	1 505 504	1 578 569	1 595 698
Social Development	375 286	368 786	368 806
Co-operative Governance and Traditional Affairs	12 722	17 943	18 039
Public Works and Infrastructure	4 820	5 107	21 821
Police, Roads and Transport	229 469	239 415	254 292
Agriculture and Rural Development	289 801	272 445	286 754
Sport, Arts, Culture and Recreation	34 606	28 425	25 299
Human Settlements	1 035 612	1 213 016	1 289 172
Total transfers and subsidies:	4 126 963	4 399 567	4 533 334

Transfers & Subsidies