

PROVINSIE VRYSTAAT

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BEGROTINGSWETSONTWERP

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(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR  
FINANSIES)

[W2-2007]

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FREE STATE PROVINCE

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APPROPRIATION BILL

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(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

[B2-2007]

# BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2007/08 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**WHEREAS** section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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 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

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 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;

“**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;

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

- 5 (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
- 10 (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;

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

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**“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.

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### **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 2007/08, the amounts of money contemplated in subsection (2).
- 30 (2) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2007/08 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.
- 35

### **Short title**

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3. This Act is called the Appropriation Act, 2007.

# APPROPRIATION BILL, 2007

## SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
1	Premier	103 475	93 263	9 715	497
2	Free State Legislature	82 064	65 836	14 477	1 751
3	Tourism, Environmental and Economic Affairs	262 757	160 826	58 131	43 800
4	Free State Provincial Treasury	127 112	126 160	750	202
5	Health	3 643 438	3 375 457	63 043	204 938
6	Education	5 692 455	4 910 058	502 536	279 861
7	Social Development	453 092	291 792	148 116	13 184
8	Local Government and Housing	878 028	193 309	676 122	8 597
9	Public Works, Roads and Transport	1 589 870	858 761	3 222	727 887
10	Safety, Security and Liaison	34 845	33 920	400	525
11	Agriculture	273 444	229 685	15 489	28 270
12	Sport, Arts and Culture	168 492	139 636	6 115	22 741
		13 309 072	10 478 703	1 498 116	1 332 253

# APPROPRIATION BILL, 2007

## SCHEDULE ON PREMIER (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
<b>1</b>	<b>Premier</b> <i>Aim: To enable the Premier to fulfill her constitutional obligations and other functions through the effective and efficient utilisation of resources of the Free State Provincial Government.</i>	R'000 <b>103 475</b>	R'000 <b>93 263</b>	R'000 <b>9 715</b>	R'000 <b>497</b>
	<b>1 Administration</b> <i>To provide administrative support to the Premier, Executive Council and the Director General in fulfilling their legislative and oversight function and in promoting good corporate governance.</i>	27 041	26 975		66
	<b>2 Institutional Development</b> <i>To coordinate and provide strategic leadership to all Provincial departments with regard to transversal corporate issues to enhance transformation of the public service.</i>	36 525	36 287		238
	<b>3 Policy and Governance</b> <i>To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development, of which Transfers: Free State Youth Commission</i>	39 909	30 001	9 715  9 715	193

# APPROPRIATION BILL, 2007

## SCHEDULE ON FREE STATE LEGISLATURE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
<b>2</b>	<b>Free State Legislature</b> <i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i>	R'000 <b>82 064</b>	R'000 <b>65 836</b>	R'000 <b>14 477</b>	R'000 <b>1 751</b>
	<b>1 Administration</b> <i>To provide administration and financial management support to the Legislature.</i>	53 877	52 257		1 620
	<b>2 Facilities and Benefits for Members and Political Parties</b> <i>To facilitate the necessary arrangements for members.</i>	16 305	1 828	14 477	
	<b>3 Parliamentary Services</b> <i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i>	11 882	11 751		131

# APPROPRIATION BILL, 2007

## SCHEDULE ON TOURISM, ENVIRONMENTAL AND ECONOMIC AFFAIRS

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
<b>3</b>	<b>Tourism, Environmental and Economic Affairs</b>	<b>262 757</b>	<b>160 826</b>	<b>58 131</b>	<b>43 800</b>
	<i>Aim: To provide an economic and environmental governance system that contributes towards sustainable livelihoods together with relevant stakeholders to ensure job creation and poverty alleviation within the Free State Province.</i>				
	<b>1 Administration</b>	<b>56 104</b>	<b>51 604</b>		<b>4 500</b>
	<i>To lead and support other programmes in the department.</i>				
	<b>2 Tourism</b>	<b>93 592</b>	<b>56 642</b>		<b>36 950</b>
	<i>To conduct the overall management of tourism development and promotion, of which</i>				
	<i>Conditional Grant:</i>				
	<i>Infrastructure Enhancement Allocation</i>				<b>20 000</b>
	<b>3 Environmental Affairs</b>	<b>24 500</b>	<b>23 700</b>		<b>800</b>
	<i>To co-ordinate the programmes that will assist in the protection of human health and the environment in the province.</i>				
	<b>4 Economic Development</b>	<b>21 330</b>	<b>19 780</b>		<b>1 550</b>
	<i>To promote vibrant economic activities within the province.</i>				
	<b>5 Transversal Functions</b>	<b>67 231</b>	<b>9 100</b>	<b>58 131</b>	
	<i>To ensure that funds transferred to the public entities are properly managed and reported on a regular basis and that a service level agreement is signed and adhered to, of which</i>				
	<i>Transfers:</i>				
	<i>Free State Development Corporation</i>			<b>22 000</b>	
	<i>Free State Gambling &amp; Racing Board</i>			<b>12 931</b>	
	<i>Tourism Marketing Authority</i>			<b>11 200</b>	
	<i>Free State Invest. Promo. Agency</i>			<b>7 000</b>	
	<i>Free State Liquor Authority</i>			<b>5 000</b>	

# **APPROPRIATION BILL, 2007**

## **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 to	Payments for capital assets
		R'000	R'000	R'000	R'000
<b>4</b>	<b>Free State Provincial Treasury</b> <i>Aim: To promote prudent financial management of provincial resources.</i>	<b>127 112</b>	<b>126 160</b>	<b>750</b>	<b>202</b>
	<b>1 Administration</b> <i>To provide leadership, strategic management in accordance with legislation, regulations and policies as well as to ensure there is appropriate support service to all other programmes.</i>	43 302	42 542	750	10
	<b>2 Sustainable Resource Management</b> <i>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.</i>	13 507	13 507		
	<b>3 Asset and Liabilities Management</b> <i>To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.</i>	51 998	51 871		127
	<b>4 Financial Governance</b> <i>To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.</i>	18 305	18 240		65



# APPROPRIATION BILL, 2007

## SCHEDULE ON HEALTH

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
<b>5</b>	<b>Health</b> <i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>	R'000 <b>3 643 438</b>	R'000 <b>3 375 457</b>	R'000 <b>63 043</b>	R'000 <b>204 938</b>
	<b>1 Administration</b> <i>To render overall management and administrative support to the department, of which</i> <i>Conditional Grants:</i> <i>Infrastructure Enhancement Allocation</i>	209 301	206 856  18 000	300	2 145
	<b>2 District Health Services</b> <i>To render and establish District Health Services in the Free State community, of which</i> <i>Conditional Grants:</i> <i>Health Professions Training and Development</i> <i>Comprehensive HIV and Aids</i> <i>Forensic Pathology Services</i>	1 303 960	1 256 634  1 453 123 611 28 922	30 456  26 915	16 870  3 120 1 500
	<b>3 Emergency Medical Services</b> <i>To render an efficient and optimal emergency medical service to all patients in the Province.</i>	189 129	166 177	208	22 744
	<b>4 Provincial Hospital Services</b> <i>To manage, monitor and render Level II and Psychiatric services in the Free State.</i>	962 153	946 956	2 467	12 730
	<b>4.1 General (Regional) Hospitals</b> <i>of which</i> <i>Conditional Grants:</i> <i>Health Professions Training and Development</i> <i>National Tertiary Services</i> <i>Hospital Revitalisation</i>	816 284	804 200  21 280 58 627 3 000	604	11 480   7 000

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
	4.2 Psychiatric/Mental Hospitals	145 869	142 756	1 863	1 250
	<i>of which</i>				
	Conditional Grants:				
	Health Professions Training and Development		1 220		
	5 Central Hospital Services	651 419	645 518	901	5 000
	<i>To manage, monitor, organize and render     Central medical health care tertiary     services (Level III &amp; IV) and to provide a     platform for the training of health workers.</i>				
	5.1 Central Hospital Services	417 979	417 078	901	
	<i>of which</i>				
	Conditional Grants:				
	National Tertiary Services		276 536	344	
	Health Professions Training and Development		26 662	14	
	5.2 Provincial Tertiary Hospital Services	233 440	228 440		5 000
	<i>of which</i>				
	Conditional Grant:				
	National Tertiary Services		140 438		5 000
	Health Professions Training and Development		1		
	6 Health Sciences and Training	111 964	82 913	28 711	340
	<i>To provide training to emergency medical     and nursing personnel and to promote     research and development of health     systems,</i>				
	<i>of which</i>				
	Conditional Grant:				
	Health Professions Training and Development		46 203		310
	7 Health Care Support Services	64 481	60 701		3 780
	<i>To render support services required by the     Department.</i>				
	8 Health Facilities Management	178 910	37 581		141 329
	<i>To provide adequate health facilities and     infrastructure,</i>				
	<i>of which</i>				
	Conditional Grant:				
	Hospital Revitalisation		19 581		60 838
	Provincial Infrastructure				30 000
	Infrastructure Enhancement Allocation		18 000		50 491
	Less Internal Charges	( 27 879)	( 27 879)		

# APPROPRIATION BILL, 2007

## SCHEDULE ON HEALTH: PROGRAMMES 4 AND 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2007/08	2008/09	2009/10
<b>5</b>	<b>Health</b>	R'000	R'000	R'000
		<b>1 613 572</b>	<b>1 764 301</b>	<b>2 009 607</b>
	<b>4 Provincial Hospital Services</b>	<b>962 153</b>	<b>1 061 971</b>	<b>1 202 459</b>
	<i>To manage, monitor and render Level II and Psychiatric services in the Free State, of which</i>			
	<b>a. Compensation of Employees</b>	657 102	711 633	775 332
	<b>b. Transfers to Hospitals</b>	2 467	2 467	2 606
	<b>4.1 General (Regional) Hospitals:</b>	604	604	638
	<i>Pelonomi Hospital</i>			
	<i>Dihlabeng Hospital</i>	100	100	106
	<i>Bongani Hospital</i>	150	150	158
	<i>Boitumelo Hospital</i>	204	204	216
	<i>Mofumahadi Manapo Mopeli Hospital</i>	150	150	158
	<b>4.2 Psychiatric/Mental Hospitals:</b>	1 863	1 863	1 968
	<i>Free State Psychiatric Complex</i>	1 863	1 863	1 968
	<b>c. Goods and services (e.g. medicine costs)</b>	289 854	329 141	404 742
	<b>d. Payments for Capital Assets</b>	12 730	18 730	19 779
	<b>5 Central Hospital Services</b>	<b>651 419</b>	<b>702 330</b>	<b>807 148</b>
	<i>To manage, monitor, organize and render Central medical health care tertiary services (Level III &amp; IV) and to provide a platform for the training of health workers, of which</i>			
	<b>a. Compensation of Employees</b>	417 078	450 835	495 253
	<b>b. Transfers to Hospitals</b>	901	901	901
	<b>5.1 Central Hospital Services:</b>	901	901	901
	<i>Universitas Hospital</i>	901	901	901
	<b>5.2 Provincial Tertiary Hospital Services:</b>			
	<i>Universitas Hospital</i>			
	<b>c. Goods and services (e.g. medicine costs)</b>	228 440	245 594	305 994
	<b>d. Payments for Capital Assets</b>	5 000	5 000	5 000

# APPROPRIATION BILL, 2007

## SCHEDULE ON EDUCATION (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
<b>6</b>	<b>Education</b> <i>Aim: To improve the quality of life of all Free State citizens by providing quality life-long education and training.</i>	<b>5 692 455</b>	<b>4 910 058</b>	<b>502 536</b>	<b>279 861</b>
	<b>1 Administration</b> <i>To provide overall management of the education system.</i>	453 146	388 257	17 176	47 713
	<b>2 Public Ordinary School Education</b> <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.</i>	4 318 895	3 999 951	288 165	30 779
	2.1 Public Primary schools		2 313 089	178 432	14 006
	2.2 Public Secondary schools		1 499 257	109 259	15 656
	2.3 Professional Services		146 458	431	995
	2.4 Human Resource Development		25 441		
	2.5 In-school Sport and Culture		15 706	43	122
	<b>3 Independent School Subsidies</b> <i>To support independent schools in accordance with the South African Schools Act.</i>	35 684		35 684	
	<b>4 Public Special School Education</b> <i>To provide specific public education in special schools in accordance with the South African Schools Act.</i>	179 345	148 691	30 403	251
	<b>5 Further Education and Training</b> <i>To provide Further Education and Training (FET) at public FET colleges, of which</i> <i>Conditional Grant:</i> <i>Further Education and Training College Sector Recapitalisation</i>	187 364	117 010	70 354	
	<b>6 Adult Basic Education and Training</b> <i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.</i>	69 122	68 863	34	225

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
	<b>7 Early Childhood Development</b> <i>To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.</i>	58 038	20 863	37 175	
	<b>8 Auxiliary and Associated Services</b> <i>To provide the education institutions as a whole with training and support,</i> <i>of which</i> <i>Conditional Grants:</i> <i>National School Nutrition Programme</i> <i>HIV and Aids (Life Skills Education)</i>  <i>Infrastructure Enhancement Allocation</i> <i>Provincial Infrastructure</i>	390 861	166 423	23 545	200 893
			55 080	12 937	6
			9 217		
					80 725
					119 723

# APPROPRIATION BILL, 2007

## SCHEDULE ON EDUCATION: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2007/08	2008/09	2009/10
6	<b>Education</b>	R'000	R'000	R'000
		<b>4 318 895</b>	<b>4 810 912</b>	<b>5 319 494</b>
	<b>2 Public Ordinary School Education</b>	4 318 895	4 810 912	5 319 494
	<i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act,</i>			
	<i>of which</i>			
	<b>a. Compensation of Employees</b>	3 798 542	4 251 665	4 708 293
	<b>b. Transfers</b>	288 165	313 034	342 114
	<b>Section 21 Schools (626 schools)</b>	235 612	246 215	257 295
	Lejweleputswa District (114)	42 851	44 779	46 794
	Motheo District (159)	56 301	58 835	61 483
	Fezile Dabi District (103)	38 260	39 982	41 781
	Thabo Mofutsanyana District (228)	91 099	95 198	99 482
	Xhariep District (22)	7 101	7 421	7 755
	<b>Other</b>	52 553	66 819	84 819
	<b>c. Non-transfers</b>	201 409	212 779	232 546
	<b>Non-section 21 Schools (1 213 schools)</b>	120 774	126 209	131 888
	Lejweleputswa District (280)	36 022	37 643	39 337
	Motheo District (187)	30 067	31 420	32 834
	Fezile Dabi District (260)	17 394	18 177	18 995
	Thabo Mofutsanyana District (396)	27 718	28 965	30 268
	Xhariep District (90)	9 573	10 004	10 454
	<b>Other</b>	80 635	86 570	100 658
	<b>d. Payments for Capital Assets</b>	30 779	33 434	36 541

# APPROPRIATION BILL, 2007

## SCHEDULE ON SOCIAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
<b>7</b>	<b>Social Development</b>	<b>453 092</b>	<b>291 792</b>	<b>148 116</b>	<b>13 184</b>
	<i>Aim: To render inter-sectoral and integrated developmental social services to the citizens of the Free State Province.</i>				
	<b>1 Administration</b>	<b>149 502</b>	<b>136 667</b>		<b>12 835</b>
	<i>To provide strategic management and support services to all levels in the department.</i>				
	<b>2 Social Welfare Services</b>	<b>260 206</b>	<b>113 338</b>	<b>146 616</b>	<b>252</b>
	<i>To provide integrated developmental social welfare services to the poor and vulnerable of which</i>				
	<i>Transfers</i>				
	<i>2.1 Substance abuse, Prevention and Rehabilitation</i>			<b>3 062</b>	
	<i>2.2 Care and Services to Older Persons</i>			<b>29 149</b>	
	<i>2.3 Crime Prevention and Support</i>			<b>1 101</b>	
	<i>2.4 Services to Persons with Disabilities</i>			<b>10 459</b>	
	<i>2.5 Child Care and Protection</i>			<b>77 157</b>	
	<i>2.6 Victim Empowerment</i>			<b>933</b>	
	<i>2.7 HIV and Aids</i>			<b>23 255</b>	
	<i>2.8 Care and Support Services to Families</i>			<b>1 500</b>	
	<b>3 Development and Research</b>	<b>43 384</b>	<b>41 787</b>	<b>1 500</b>	<b>97</b>
	<i>To provide sustainable development programmes which facilitate empowerment of communities.</i>				

# APPROPRIATION BILL, 2007

## SCHEDULE ON SOCIAL DEVELOPMENT PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2007/08	2008/09	2009/10
		R'000	R'000	R'000
<b>7</b>	<b>Social Development</b>			
	<b>2 Social Welfare Services</b>	<b>260 206</b>	<b>284 516</b>	<b>337 403</b>
	<i>To provide integrated developmental social welfare services to the poor and vulnerable, of which</i>			
	<b>a. Compensation of Employees</b>	98 591	107 464	125 659
	<b>b. Transfers to NGO's</b>	146 616	160 726	191 685
	<i>Transfers per District</i>			
	<b>2.1 Substance abuse, Prevention and Rehabilitation</b>	3 062	3 356	4 004
	<i>Lejweleputswa</i>	440	482	575
	<i>Motheo</i>	1 137	1 246	1 487
	<i>Fezile Dabi</i>	610	669	798
	<i>Thabo Mofutsanyana</i>	687	753	898
	<i>Xhariep</i>	188	206	246
	<b>2.2 Care and Services to Older Persons</b>	29 149	31 954	38 109
	<i>Lejweleputswa</i>	6 185	6 780	8 086
	<i>Motheo</i>	8 133	8 916	10 633
	<i>Fezile Dabi</i>	6 562	7 194	8 579
	<i>Thabo Mofutsanyana</i>	7 533	8 257	9 849
	<i>Xhariep</i>	736	807	962
	<b>2.3 Crime Prevention and Support</b>	1 101	1 207	1 439
	<i>Lejweleputswa</i>	50	55	65
	<i>Motheo</i>	385	422	503
	<i>Fezile Dabi</i>	186	204	243
	<i>Thabo Mofutsanyana</i>	354	388	463
	<i>Xhariep</i>	126	138	165
	<b>2.4 Services to Persons with Disabilities</b>	10 459	11 466	13 673
	<i>Lejweleputswa</i>	1 777	1 948	2 323
	<i>Motheo</i>	4 959	5 436	6 483
	<i>Fezile Dabi</i>	1 684	1 846	2 202
	<i>Thabo Mofutsanyana</i>	1 296	1 421	1 694
	<i>Xhariep</i>	743	815	971



Vote	Description	Vote and main divisions	Forward Estimates	
		2007/08	2008/09	2009/10
		R'000	R'000	R'000
	<b>2.5 Child Care and Protection Services</b>	77 157	84 583	100 874
	<i>Lejweleputswa</i>	16 896	18 522	22 090
	<i>Motheo</i>	18 455	20 231	24 128
	<i>Fezile Dabi</i>	12 028	13 186	15 725
	<i>Thabo Mofutsanyana</i>	23 557	25 824	30 798
	<i>Xhariep</i>	6 221	6 820	8 133
	<b>2.6 Victim Empowerment</b>	933	1 023	1 221
	<i>Lejweleputswa</i>	228	250	298
	<i>Motheo</i>	256	281	335
	<i>Fezile Dabi</i>	53	58	70
	<i>Thabo Mofutsanyana</i>	232	254	304
	<i>Xhariep</i>	164	180	214
	<b>2.7 HIV and Aids</b>	23 255	25 492	30 404
	<i>Lejweleputswa</i>	3 536	3 876	4 623
	<i>Motheo</i>	7 229	7 924	9 451
	<i>Fezile Dabi</i>	3 773	4 136	4 933
	<i>Thabo Mofutsanyana</i>	6 441	7 061	8 421
	<i>Xhariep</i>	2 276	2 495	2 976
	<b>2.8 Care and Support Services to Families</b>	1 500	1 645	1 961
	<i>Lejweleputswa</i>	346	379	452
	<i>Motheo</i>	526	577	688
	<i>Fezile Dabi</i>	196	215	256
	<i>Thabo Mofutsanyana</i>	331	363	433
	<i>Xhariep</i>	101	111	132
	<b>c. Goods and services</b>	14 747	16 074	19 807
	<b>d. Payments for Capital Assets</b>	252	252	252

# APPROPRIATION BILL, 2007

## SCHEDULE ON LOCAL GOVERNMENT AND HOUSING

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
<b>8</b>	<b>Local Government and Housing</b> <i>Aim: To provide integrated local government and housing infrastructure.</i>	<b>878 028</b>	<b>193 309</b>	<b>676 122</b>	<b>8 597</b>
	<b>1 Administration</b> <i>To provide support on matters related to the effective and efficient functioning of the department.</i>	79 660	70 360	3 435	5 865
	<b>2 Housing</b> <i>To manage housing delivery, development and sustainable infrastructure delivery, of which</i> <i>Conditional Grant:</i> <i>Integrated Housing and Human Settlement Development</i>	707 829	49 328	657 273	1 228
	<b>3 Local Government</b> <i>To establish, monitor, regulate, strengthen, support and capacitate Local Government bodies and to render support services regarding Disaster Management.</i>	90 539	73 621	15 414	1 504

# APPROPRIATION BILL, 2007

## SCHEDULE ON PUBLIC WORKS, ROADS AND TRANSPORT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
<b>9</b>	<b>Public Works, Roads and Transport</b> <i>Aim: To ensure the provision, promotion and sound management of assets, transportation and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	<b>1 589 870</b>	<b>858 761</b>	<b>3 222</b>	<b>727 887</b>
	<b>1 Administration</b> <i>To conduct the overall management and administrative support to the department.</i>	153 172	152 294	290	588
	<b>2 Public Works</b> <i>To provide accommodation to all provincial departments, manage the provincial property portfolio and to render professional and technical services to the departments in respect of buildings and related infrastructure.</i>	301 557	259 736	1 198	40 623
	<b>3 Roads Infrastructure</b> <i>To promote accessibility and the safe affordable movement of people, goods and services,</i> <i>of which</i> <i>Conditional Grants:</i> <i>Provincial Infrastructure</i> <i>Infrastructure Enhancement</i> <i>Allocation</i>	931 672	264 124	1 572	665 976
	<b>4 Public Transport</b> <i>To plan, regulate and facilitate the provision of public transport services and infrastructure.</i>	35 500	20 500		15 000
	<b>5 Traffic Management</b> <i>To ensure that all privately and government owned vehicles registered in the province are licensed and all drivers are appropriately authorized to drive.</i>	154 749	154 448	27	274
	<b>6 Community Based Public Works Programme</b> <i>To ensure delivery of accessible services through integrated, developmental and empowering processes to improve the quality of life of the communities of the Free State.</i>	13 220	7 659	135	5 426

# APPROPRIATION BILL, 2007

## SCHEDULE ON PUBLIC SAFETY, SECURITY AND LIAISON

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
<b>10</b>	<b>Public Safety, Security and Liaison</b> <i>Aim: To monitor, oversee and assess police service delivery, to strengthen crime prevention structures, to promote community - police relations and to co-ordinate the efforts of the criminal justice cluster.</i>	<b>34 845</b>	<b>33 920</b>	<b>400</b>	<b>525</b>
	<b>1 Corporate Services</b> <i>To provide administrative support to the department.</i>	17 650	16 725	400	525
	<b>2 Civilian Oversight</b> <i>To monitor the police conduct, to oversee the effectiveness and efficiency of the SAPS and to monitor the implementation of visible policing.</i>	6 121	6 121		
	<b>3 Crime Prevention and Community Liaison</b> <i>To promote good working relations between SAPS and communities.</i>	7 222	7 222		
	<b>4 Communication, Public Education and Liaison</b> <i>To support crime prevention and civilian oversight through the public awareness programmes as well as to develop, implement and manage departmental communication strategy.</i>	3 852	3 852		

# APPROPRIATION BILL, 2007

## SCHEDULE ON AGRICULTURE (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
<b>11</b>	<b>Agriculture</b> <i>Aim: To provide agricultural development and support to the people of the Free State.</i>	R'000 <b>273 444</b>	R'000 <b>229 685</b>	R'000 <b>15 489</b>	R'000 <b>28 270</b>
	<b>1 Administration</b> <i>To manage and formulate agricultural policies in the Province and plan, organize, co-ordinate, finance and control all agricultural functions in the Department.</i>	91 390	85 901	4 989	500
	<b>2 Sustainable Resource Management</b> <i>To provide agricultural support services to farmers in order to ensure the sustainable management of agricultural resources,</i>  <i>of which</i> <i>Conditional Grant:</i> <i>Infrastructure Enhancement Allocation</i> <i>LandCare Programme</i>	27 314	19 044	500	7 770
	<b>3 Farmer Support and Development</b> <i>To provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects,</i>  <i>of which</i> <i>Conditional Grant:</i> <i>Comprehensive Agricultural Support Programme</i>	88 257	58 257	10 000	20 000
	<b>4 Veterinary Services</b> <i>To provide veterinary services to clients to ensure healthy animals and the welfare of the people of South Africa.</i>	28 963	28 963		
	<b>5 Technology, Research and Development Services</b> <i>To render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilisation technologies.</i>	21 283	21 283		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
	<p><b>6    Agricultural Economics</b>  <i>To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.</i></p> <p><b>7    Structured Agricultural Training</b>  <i>To facilitate and provide education to all participants in the agricultural sector.</i></p>	<p>R'000 4 023</p> <p>12 214</p>	<p>R'000 4 023</p> <p>12 214</p>	R'000	R'000

# APPROPRIATION BILL, 2007

## SCHEDULE ON SPORT, ARTS AND CULTURE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
<b>12</b>	<b>Sport, Arts and Culture</b> <i>Aim: To manage and promote sport and recreation development; arts and culture; and render library, information and technology services in the province</i>	<b>168 492</b>	<b>139 636</b>	<b>6 115</b>	<b>22 741</b>
	<b>1 Administration</b> <i>To render management and administrative support services.</i>	26 983	26 070		913
	<b>2 Cultural Affairs</b> <i>To render and manage arts, cultural and heritage services, of which Conditional Grant: Infrastructure Enhancement Allocation</i>	52 815	40 201	1 620	10 994
	<b>3 Library and Information Services</b> <i>To render and manage library and information services, of which Conditional Grant: Community Library Services Infrastructure Enhancement Allocation</i>	51 677	43 997		7 680
	<b>4 Sport and Recreation</b> <i>To promote sport and recreation development, of which Conditional Grants: Mass Sport and Recreation Participation Programme: of which: Club Services Siyadlala School Sport Mass Participation Programme Infrastructure Enhancement Allocation Transfers: Phakisa Major Sports Event and Development Corporation</i>	37 017	29 368	4 495	3 154
			1 000		
			7 766		
			6 440		
			550		2 678
				3 895	

# APPROPRIATION BILL, 2007

## SCHEDULE ON TRANSFERS

(As a charge to the Provincial Revenue Fund)

Description	Vote and main divisions	Forward estimates	
	2007/08	2008/09	2009/10
	R'000	R'000	R'000
<b>Transfers to Municipalities:</b>	<b>19,239</b>	<b>20,171</b>	<b>20,729</b>
Local Government and Housing	<b>19,187</b>	<b>20,113</b>	<b>20,665</b>
Kopanong	406	388	
Letsemeng	315	333	
Mohokare	270	288	
Naledi	270	88	
Mangaung	2,692	1,724	
Mantsopa	388	406	
Masilonyana	122	88	
Tokologo	238	88	
Tswelopele	272	88	
Matjhabeng	501	1,405	
Nala	245	144	
Setsoto	325	144	
Ditlabeng	328	156	
Nketoana	525	144	
Matuli a Phofung	661	1,823	
Phumelela	70	88	
Moqhaka	128	156	
Nqwathe	350	314	
Metsimahoto	1,320	1,406	
Mafube	370	388	
Xhariep	72	72	
Motheo	72	117	
Lejweleputswa	73	78	
Thabo Mofutsanyana	158	215	
Fezile Dabi	158	312	
Unallocated	8,858	9,660	20,665
<b>Agriculture</b>	<b>52</b>	<b>58</b>	<b>64</b>
Mangaung	52	58	64



Description	Vote and main divisions	Forward estimates	
	2007/08	2008/09	2009/10
	R'000	R'000	R'000
<b>Transfers to Public Entities:</b>	<b>71,741</b>	<b>76,537</b>	<b>80,996</b>
Premier	9,715	10,200	10,710
Free State Youth Commission	9,715	10,200	10,710
<b>Tourism, Environmental and Economic Affairs</b>	<b>58,131</b>	<b>62,315</b>	<b>68,193</b>
Free State Development Corporation	22,000	23,300	26,200
Free State Gambling and Racing Board	12,931	13,715	14,500
Free State Tourism Marketing Authority	11,200	12,400	12,993
Free State Liquor Authority	5,000	5,500	6,700
Free State Investment Promotion Agency	7,000	7,400	7,800
<b>Sport, Arts and Culture</b>	<b>3,895</b>	<b>4,022</b>	<b>2,093</b>
Phakisa Major Sport Events and Development Corporation	3,895	4,022	2,093
<b>Other transfers:</b>	<b>1,407,136</b>	<b>1,650,256</b>	<b>1,894,886</b>
Free State Legislature	14,477	15,201	16,265
Free State Provincial Treasury	750	760	774
Health	63,043	80,384	97,036
Education	502,536	566,682	612,540
Social Development	148,116	188,705	246,967
Local Government and Housing	656,935	776,088	897,116
Public Works, Roads and Transport	3,222	3,919	4,196
Public Safety, Security and Liaison	400	276	288
Agriculture	15,437	15,950	16,464
Sport, Arts and Culture	2,220	2,291	3,240
<b>Total transfers:</b>	<b>1,498,116</b>	<b>1,746,964</b>	<b>1,996,611</b>

**MEMORANDUM**

The Appropriation Act, 2007 regulates the appropriation of amounts of money for the requirements of the Province in respect of the financial year between 1 April 2007 and 31 March 2008.