

FREE STATE PROVINCE

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APPROPRIATION BILL

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(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

[B1-2008]

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PROVINSIE VRYSTAAT

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BEGROTINGSWETSONTWERP

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(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR  
FINANSIES)

[W1-2008]

# BILL

**To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2008/09 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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;

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**"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 5

(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; 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

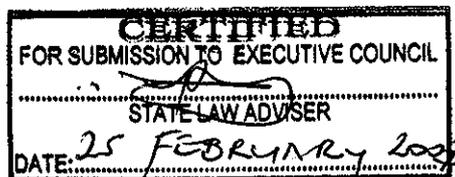
**Appropriation of money for the requirements of the Province** 25

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 2008/09, 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 2008/09 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**

3. This Act is called the Appropriation Act, 2008. 40



# APPROPRIATION BILL, 2008

## 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	120 096	108 203	11 768	125
2	Free State Legislature	95 240	76 955	16 640	1 645
3	Tourism, Environmental and Economic Affairs	303 776	194 478	55 100	54 198
4	Free State Provincial Treasury	137 131	136 213	161	757
5	Health	4 287 858	3 809 474	78 696	399 688
6	Education	6 598 569	5 514 366	640 809	443 394
7	Social Development	536 193	306 350	215 847	13 996
8	Local Government and Housing	1 022 024	214 643	799 902	7 479
9	Public Works, Roads and Transport	1 926 895	926 688	129 527	870 680
10	Safety, Security and Liaison	38 077	37 555	422	100
11	Agriculture	334 154	262 734	4 900	66 520
12	Sport, Arts and Culture	284 890	172 509	71 716	40 665
		<b>15 684 903</b>	<b>11 760 168</b>	<b>2 025 488</b>	<b>1 899 247</b>

# APPROPRIATION BILL, 2008

## 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>120 096</b>	R'000 <b>108 203</b>	R'000 <b>11 768</b>	R'000 <b>125</b>
	1 Administration <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>	30 408	30 378		30
	2 Institutional Development <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>	41 784	41 665	80	39
	3 Policy and Governance <i>To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.</i> <i>of which</i> <i>Transfers:</i> <i>Free State Youth Commission</i>	47 904	36 160	11 688    11 578	56

# APPROPRIATION BILL, 2008

## 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>	<p><b>Free State Legislature</b></p> <p><i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i></p>	R'000 <b>95 240</b>	R'000 <b>76 955</b>	R'000 <b>16 640</b>	R'000 <b>1 645</b>
	<p>1 Administration</p> <p><i>To provide administration and financial management support to the Legislature.</i></p> <p style="padding-left: 40px;"><i>of which</i></p> <p style="padding-left: 40px;"><i>Statutory Amount</i></p>	62 028	60 528		1 500
	<p>2 Facilities for Members and Political Parties</p> <p><i>To facilitate the necessary arrangements for members.</i></p>	18 563	1 923	16 640	
	<p>3 Parliamentary Services</p> <p><i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i></p>	14 649	14 504		145

# APPROPRIATION BILL, 2008

## 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>	<p><b>Tourism, Environmental and Economic Affairs</b></p> <p><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></p>	<b>303 776</b>	<b>194 478</b>	<b>55 100</b>	<b>54 198</b>
	<p>1 Administration <i>To lead and support other programmes in the department.</i></p>	74 010	71 556		2 454
	<p>2 Inter and Intra Government Relations <i>To provide support and monitoring services to public entities, management and coordination of activities in the 5 districts.</i></p>	10 265	8 462		1 803
	<p>3 Environmental Affairs <i>To co-ordinate the programmes that will assist in the protection of human health and the environment in the province.</i></p> <p style="padding-left: 20px;"><i>of which</i></p> <p style="padding-left: 40px;"><i>Conditional Grant:</i></p> <p style="padding-left: 60px;"><i>Infrastructure Enhancement Allocation</i></p>	132 509	84 373		48 136
	<p>4 Economic Development <i>To promote vibrant economic activities within the province.</i></p>	31 892	30 087		1 805
	<p>5 Transversal Functions <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.</i></p> <p style="padding-left: 20px;"><i>of which</i></p> <p style="padding-left: 40px;"><i>Transfers:</i></p> <p style="padding-left: 60px;"><i>Free State Development Corporation</i></p> <p style="padding-left: 60px;"><i>Free State Gambling and Racing Board</i></p> <p style="padding-left: 60px;"><i>Tourism Marketing Authority</i></p> <p style="padding-left: 60px;"><i>Free State Investment Agency</i></p> <p style="padding-left: 60px;"><i>Free State Liquor Authority</i></p>	55 100		55 100	
				10 000	
				16 200	
				16 000	
				7400	
				5500	

# APPROPRIATION BILL, 2008

## 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>137 131</b>	<b>136 213</b>	<b>161</b>	<b>757</b>
	1 Administration <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>	47 410	47 249	161	
	2 Sustainable Resource Management <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>	17 491	17 491		
	3 Asset and Liabilities Management <i>To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.</i>	50 105	49 348		757
	4 Financial Governance <i>To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.</i>	22 125	22 125		

# APPROPRIATION BILL, 2008

## 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>4 287 858</b>	R'000 <b>3 809 474</b>	R'000 <b>78 696</b>	R'000 <b>399 688</b>
	1 Administration <i>To render overall management and administrative support to the department.</i>	196 764	192 649	331	3 784
	2 District Health Services <i>To render and establish District Health Services in the Free State community. of which Conditional Grants: Health Professions Training and Development Comprehensive HIV and Aids Forensic Pathology Services</i>	1 491 986	1 422 517	42 770	26 699
	3 Emergency Medical Services <i>To render an efficient and optimal emergency medical service to all patients in the Province.</i>	218 514	197 904		20 610
	4 Provincial Hospital Services <i>To manage, monitor and render Level II and Psychiatric services in the Free State.</i>	1 112 103	1 089 895	2 735	19 473
	4.1 General (Regional) Hospitals <i>of which Conditional Grants: Health Professions Training and Development National Tertiary Services Hospital Revitalisation</i>	951 952	933 061	765	18 126
			23 870		
			65 381		
			10 000		1 000

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 <i>of which</i> <i>Conditional Grants:</i> <i>Health Professions Training and Development</i>	160 151	156 834 1 281	1 970	1 347
	5 Central Hospital Services <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>	768 473	757 273	1 200	10 000
	5.1 Central Hospital Services <i>of which</i> <i>Conditional Grants:</i> <i>National Tertiary Services</i> <i>Health Professions Training and Development</i>	768 473	757 273 469 969 28 010	1 200	10 000 10 000
	5.2 Provincial Tertiary Hospital Services <i>of which</i> <i>Conditional Grant:</i> <i>National Tertiary Services</i> <i>Health Professions Training and Development</i>				
	6 Health Sciences and Training <i>To provide training to emergency medical and nursing personnel and to promote research and development of health systems.</i> <i>of which</i> <i>Conditional Grant:</i> <i>Health Professions Training and Development</i>	122 541	90 575 48 513	31 640	326 326
	7 Health Care Support Services <i>To render support services required by the Department.</i>	70 940	68 679	20	2 241
	8 Health Facilities Management <i>To provide adequate health facilities and infrastructure.</i> <i>of which</i> <i>Conditional Grant:</i> <i>Hospital Revitalisation</i> <i>Provincial Infrastructure</i> <i>Infrastructure Enhancement</i> <i>Allocation</i>	336 568	20 013 3 566 16 446		316 555 188 187 45 000 83 370
	Less Internal Charges	( 30 031)	( 30 031)		

# APPROPRIATION BILL, 2008

## SCHEDULE ON HEALTH: PROGRAMMES 4 AND 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2008/09	2009/10	2010/11
5	<b>Health</b>	R'000	R'000	R'000
		<b>1 880 576</b>	<b>2 137 550</b>	<b>2 406 109</b>
	<b>4 Provincial Hospital Services</b>	<b>1 112 103</b>	<b>1 263 873</b>	<b>1 420 917</b>
	<i>To manage, monitor and render Level II and Psychiatric services in the Free State.</i>			
	<i>of which</i>			
	<b>a. Compensation of Employees</b>	760 038	821 887	873 422
	<b>b. Transfers to Hospitals</b>	2 735	3 151	3 473
	<b>4.1 General (Regional) Hospitals:</b>	765	882	972
	<i>Pelonomi Hospital</i>			
	<i>Dihlabeng Hospital</i>	158	182	202
	<i>Bongani Hospital</i>	190	219	241
	<i>Boitumelo Hospital</i>	259	298	328
	<i>Mofumahadi Manapo Mopeli Hospital</i>	158	183	201
	<b>4.2 Psychiatric/Mental Hospitals:</b>	1 970	2 269	2 501
	<i>Free State Psychiatric Hospital</i>	1 970	2 269	2 501
	<b>c. Goods and services (e.g. medicine costs)</b>	329 857	416 554	520 072
	<b>d. Payments for Capital Assets</b>	19 473	22 281	23 950
	<b>5 Central Hospital Services</b>	<b>768 473</b>	<b>873 677</b>	<b>985 192</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.</i>			
	<i>of which</i>			
<b>a. Compensation of Employees</b>	511 222	560 262	596 805	
<b>b. Transfers to Hospitals</b>	1 200	1 382	1 523	
<b>5.1 Central Hospital Services:</b>	1 200	1 382	1 523	
<i>Universitas Hospital</i>	1 200	1 382	1 523	
<b>5.2 Provincial Tertiary Hospital Services:</b>				
<i>Universitas Hospital</i>				
<b>c. Goods and services (e.g. medicine costs)</b>	246 051	301 114	371 428	
<b>d. Payments for Capital Assets</b>	10 000	10 919	15 436	

# APPROPRIATION BILL, 2008

## 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
<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>	R'000 <b>6 598 569</b>	R'000 <b>5 514 366</b>	R'000 <b>640 809</b>	R'000 <b>443 394</b>
	1 Administration <i>To provide overall management of the education system.</i>	472 854	446 027	17 604	9 223
	2 Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.</i>	4 864 844	4 462 121	349 832	52 891
	2.1 Public Primary schools		2 465 138	205 149	7 051
	2.2 Public Secondary schools		1 753 851	144 121	43 963
	2.3 Professional Services		200 450	515	1 584
	2.4 Human Resource Development		24 631		
	2.5 In-school Sport and Culture		18 051	47	293
	3 Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act.</i>	37 014		37 014	
	4 Public Special School Education <i>To provide specific public education in special schools in accordance with the South African Schools Act.</i>	218 755	179 765	35 819	3 171
	5 Further Education and Training <i>To provide Further Education and Training (FET) at public FET colleges.</i>	206 263	119 723	86 540	
	<i>of which</i>				
	Conditional Grant:				
	Further Education and Training			52 200	
	College Sector Recapitalisation				
	6 Adult Basic Education and Training <i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.</i>	95 850	94 818	316	716

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
	7 Early Childhood Development <i>To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.</i>	70 324	21 735	48 589	
	8 Auxiliary and Associated Services <i>To provide the education institutions as a whole with training and support.</i>	632 665	190 177	65 095	377 393
	<i>of which</i>				
	<i>Conditional Grants:</i>				
	<i>National School Nutrition Programme</i>		65 768	16 248	482
	<i>HIV and Aids (Life Skills Education)</i>		9 780		20
	<i>Infrastructure Enhancement Allocation</i>			32 612	247 414
	<i>Infrastructure Grant to Provinces</i>				129 066

# APPROPRIATION BILL, 2008

## SCHEDULE ON EDUCATION: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2008/09	2009/10	2010/11
6	<b>Education</b>	R'000	R'000	R'000
		<b>4 864 844</b>	<b>5 417 083</b>	<b>5 862 783</b>
	<b>2 Public Ordinary School Education</b>	4 864 844	5 417 083	5 862 783
	<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>	4 214 127	4 681 011	5 070 292
	<b>b. Transfers</b>	349 832	398 018	434 216
	<b>Section 21 Schools (626 schools)</b>	263 555	289 911	308 696
	Lejweleputswa District (114)	49 782	54 760	58 308
	Motheo District (159)	62 591	68 850	73 311
	Fezile Dabi District (103)	46 138	50 752	54 041
	Thabo Mofutsanyana District (228)	96 916	106 608	113 516
	Xhariep District (22)	8 128	8 941	9 520
	<b>Other</b>	86 277	108 107	125 520
	<b>c. Non-transfers</b>	247 994	277 609	292 894
	<b>Non-section 21 Schools (1 213 schools)</b>	136 700	150 370	160 114
	Lejweleputswa District (280)	43 315	47 646	50 733
Motheo District (187)	32 627	35 890	38 216	
Fezile Dabi District (260)	19 303	21 233	22 609	
Thabo Mofutsanyana District (396)	29 488	32 437	34 539	
Xhariep District (90)	11 967	13 164	14 017	
<b>Other</b>	111 294	127 239	132 780	
<b>d. Payments for Capital Assets</b>	52 891	60 445	65 381	

# APPROPRIATION BILL, 2008

## 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
7	<p><b>Social Development</b></p> <p><i>Aim: To render inter-sectoral and integrated developmental social services to the citizens of the Free State Province.</i></p>	R'000 536 193	R'000 306 350	R'000 215 847	R'000 13 996
	<p>1 Administration</p> <p><i>To provide strategic management and support services to all levels in the department.</i></p>	149 826	148 996		830
	<p>2 Social Welfare Services</p> <p><i>To provide integrated developmental social welfare services to the poor and vulnerable.</i></p> <p><i>of which</i></p> <p><i>Transfers</i></p> <p><i>2.1 Substance abuse, Prevention and Rehabilitation</i></p> <p><i>2.2 Care and Services to Older Persons</i></p> <p><i>2.3 Crime Prevention and Support</i></p> <p><i>2.4 Services to Persons with Disabilities</i></p> <p><i>2.5 Child Care and Protection</i></p> <p><i>2.6 Victim Empowerment</i></p> <p><i>2.7 HIV and Aids</i></p> <p><i>2.8 Care and Support Services to Families</i></p>	343 188	121 672	208 447	13 069
	<p>3 Development and Research</p> <p><i>To provide sustainable development programmes which facilitate empowerment of communities.</i></p>	43 179	35 682	7 400	97

# APPROPRIATION BILL, 2008

## SCHEDULE ON SOCIAL DEVELOPMENT PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2008/09	2009/10	2010/11
		R'000	R'000	R'000
<b>7</b>	<b>Social Development</b>			
	<b>2 Social Welfare Services</b>	<b>343 188</b>	<b>438 700</b>	<b>478 771</b>
	<i>To provide integrated developmental social welfare services to the poor and vulnerable.</i>			
	<i>of which</i>			
	<b>a. Compensation of Employees</b>	109 028	134 513	142 795
	<b>b. Transfers to NGO's</b>	208 447	270 478	300 323
	<i>Transfers per District</i>			
	2.1 Substance abuse, Prevention and Rehabilitation	4 680	6 235	8 751
	<i>Lejweleputswa</i>	672	895	1 256
	<i>Motheo</i>	1 738	2 316	3 251
	<i>Fezile Dabi</i>	933	1 243	1 745
	<i>Thabo Mofutsanyana</i>	1 050	1 398	1 962
	<i>Xhariep</i>	287	383	537
	2.2 Care and Services to Older Persons	31 694	44 007	43 755
	<i>Lejweleputswa</i>	6 725	9 338	9 285
	<i>Motheo</i>	8 844	12 279	12 209
	<i>Fezile Dabi</i>	7 135	9 907	9 849
	<i>Thabo Mofutsanyana</i>	8 190	11 372	11 307
	<i>Xhariep</i>	800	1 111	1 105
	2.3 Crime Prevention and Support	4 682	5 891	6 113
	<i>Lejweleputswa</i>	210	265	275
	<i>Motheo</i>	1 640	2 062	2 140
	<i>Fezile Dabi</i>	792	996	1 033
	<i>Thabo Mofutsanyana</i>	1 507	1 896	1 968
	<i>Xhariep</i>	533	672	697
	2.4 Services to Persons with Disabilities	10 892	17 863	18 634
	<i>Lejweleputswa</i>	1 850	3 035	3 166
	<i>Motheo</i>	5 164	8 469	8 835
	<i>Fezile Dabi</i>	1 754	2 877	3 001
	<i>Thabo Mofutsanyana</i>	1 350	2 213	2 308
	<i>Xhariep</i>	774	1 269	1 324

Vote	Description	Vote and main divisions	Forward Estimates	
		2008/09	2009/10	2010/11
		R'000	R'000	R'000
	2.5 Child Care and Protection Services	135 797	169 296	194 781
	<i>Lejweleputswa</i>	23 304	29 053	33 426
	<i>Motheo</i>	24 771	30 882	35 530
	<i>Fezile Dabi</i>	15 131	18 864	21 703
	<i>Thabo Mofutsanyana</i>	37 008	46 137	53 083
	<i>Xhariep</i>	5 567	6 940	7 985
	<i>Provincial programmes</i>	30 016	37 420	43 054
	2.6 Victim Empowerment	1 573	1 510	1 275
	<i>Lejweleputswa</i>	384	368	310
	<i>Motheo</i>	432	414	350
	<i>Fezile Dabi</i>	89	87	73
	<i>Thabo Mofutsanyana</i>	391	376	318
	<i>Xhariep</i>	277	265	224
	2.7 HIV and Aids	17 475	23 302	23 491
	<i>Lejweleputswa</i>	2 292	3 118	3 053
	<i>Motheo</i>	4 687	6 376	6 242
	<i>Fezile Dabi</i>	2 446	3 328	3 257
	<i>Thabo Mofutsanyana</i>	4 175	5 679	5 559
	<i>Xhariep</i>	1 475	2 007	1 965
	<i>EPWP (Provincial)</i>	2 400	2 794	3 415
	2.8 Care and Support Services to Families	1 654	2 374	3 523
	<i>Lejweleputswa</i>	381	548	812
	<i>Motheo</i>	580	833	1 236
	<i>Fezile Dabi</i>	216	310	460
	<i>Thabo Mofutsanyana</i>	365	523	777
	<i>Xhariep</i>	112	160	238
	<b>c. Goods and services</b>	12 644	19 807	20 916
	<b>d. Payments for Capital Assets</b>	13 069	13 902	14 737

# APPROPRIATION BILL, 2008

## 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
<b>8</b>	<p><b>Local Government and Housing</b></p> <p><i>Aim: To provide integrated local government and housing infrastructure.</i></p>	R'000 <b>1 022 024</b>	R'000 <b>214 643</b>	R'000 <b>799 902</b>	R'000 <b>7 479</b>
	<p>1 Administration</p> <p><i>To provide support on matters related to the effective and efficient functioning of the department.</i></p>	84 640	77 553	3 182	3 905
	<p>2 Housing</p> <p><i>To manage housing delivery, development of integrated human settlements.</i></p> <p style="margin-left: 40px;"><i>of which</i></p> <p style="margin-left: 40px;"><i>Conditional Grant:</i></p> <p style="margin-left: 80px;"><i>Integrated Housing and Human Settlement Development</i></p>	826 410	44 261	780 535	1 614
			773	771 637	
	<p>3 Local Government</p> <p><i>To establish, monitor, regulate, strengthen, support and capacitate Local Government bodies and to render support services regarding integrated planning and development.</i></p>	95 663	78 343	15 510	1 810
	<p>4 Traditional Institutional Development</p> <p><i>To support the Institution of Traditional Leadership to realize the constitutional mandate to be the custodian of communities that observes customary law.</i></p>	15 311	14 486	675	150



Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
	<p><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></p> <p>6 Expanded Public Works Programme</p> <p><i>To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes to improve the quality of life of the communities of the Free State.</i></p>	<p>R'000</p> <p>27 938</p>	<p>R'000</p> <p>17 019</p>	<p>R'000</p> <p>90</p>	<p>R'000</p> <p>10 829</p>

# APPROPRIATION BILL, 2008

## 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
<b>10</b>	<p><b>Public Safety, Security and Liaison</b></p> <p><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></p>	R'000 <b>38 077</b>	R'000 <b>37 555</b>	R'000 <b>422</b>	R'000 <b>100</b>
	<p>1 Corporate Services</p> <p><i>To provide administrative support to the department.</i></p>	20 020	19 498	422	100
	<p>2 Civilian Oversight</p> <p><i>To monitor the police conduct, to oversee the effectiveness and efficiency of the SAPS and to monitor the implementation of visible policing.</i></p>	6 389	6 389		
	<p>3 Crime Prevention and Community Liaison</p> <p><i>To promote good working relations between SAPS and communities.</i></p>	7 644	7 644		
	<p>4 Communication, Public Education and Liaison</p> <p><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></p>	4 024	4 024		

# APPROPRIATION BILL, 2008

## 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>334 154</b>	R'000 <b>262 734</b>	R'000 <b>4 900</b>	R'000 <b>66 520</b>
	1 Administration <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>	115 823	110 423	4 900	500
	2 Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure the sustainable management of agricultural resources.</i>	46 740	20 591		26 149
	<i>of which</i> <i>Conditional Grant:</i> <i>Infrastructure Enhancement Allocation</i>		4 500		25 700
	<i>LandCare Programme</i>		2 979		449
	3 Farmer Support and Development <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>	103 580	64 309		39 271
	<i>of which</i> <i>Conditional Grant:</i> <i>Comprehensive Agricultural Support Programme</i>		9 818		39 271
	4 Veterinary Services <i>To provide veterinary services to clients to ensure healthy animals and the welfare of the people of South Africa.</i>	32 160	31 560		600
	5 Technology, Research and Development Services <i>To render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilisation technologies.</i>	20 526	20 526		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
	<p>6 Agricultural Economics <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>7 Structured Agricultural Training <i>To facilitate and provide education to all participants in the agricultural sector.</i></p>	<p>R'000 3 570</p> <p>11 755</p>	<p>R'000 3 570</p> <p>11 755</p>	<p>R'000</p>	<p>R'000</p>

# APPROPRIATION BILL, 2008

## 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
<b>12</b>	<b>Sport, Arts and Culture</b> <i>Aim: The promotion, development and transformation of Sport, Arts and Culture in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social and human capital development.</i>	R'000 <b>284 890</b>	R'000 <b>172 509</b>	R'000 <b>71 716</b>	R'000 <b>40 665</b>
	1 Administration <i>To render management and administrative support services.</i> <i>of which</i> <i>Conditional Grant:</i> <i>Infrastructure Enhancement Allocation</i>	30 480	29 516  400		964
	2 Cultural Affairs <i>To render and manage arts, cultural and heritage services.</i> <i>of which</i> <i>Conditional Grant:</i> <i>Infrastructure Enhancement Allocation</i>	60 470	43 446  750	1 620	15 404  15 074
	3 Library and Information Services <i>To render and manage library, information and archive services.</i> <i>of which</i> <i>Conditional Grant:</i> <i>Community Library Services</i> <i>Infrastructure Enhancement Allocation</i>	63 536	59 700  30 927 1 000	312	3 524  2 989
	4 Sport and Recreation <i>To promote sport and recreation development.</i> <i>of which</i> <i>Conditional Grants:</i> <i>Mass Sport and Recreation Participation Programme</i> <i>of which</i> <i>Club Development</i> <i>Community Mass Participation</i> <i>School Sport</i>	130 404	39 847  3 000 7 201 10 154	69 784	20 773

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets
	<i>Infrastructure Enhancement Allocation</i> <i>Transfers:</i> <i>Phakisa Major Sports Event and Development Corporation</i>	R'000	R'000 700	R'000 64 500 4 684	R'000 19 472

# APPROPRIATION BILL, 2008

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

Description	Vote and main divisions	Forward estimates	
	2008/09	2009/10	2010/11
	R'000	R'000	R'000
<b>Transfers to Municipalities:</b>	<b>210,043</b>	<b>162,025</b>	<b>177,106</b>
<b>Local Government and Housing</b>	<b>20,113</b>	<b>21,493</b>	<b>22,539</b>
Kopanong	388		
Letsemeng	333		
Mohokare	288		
Naledi	88		
Mangaung	1,724		
Mantsopa	406		
Masilonyana	88		
Tokologo	88		
Tswelopele	88		
Matjhabeng	1,405		
Nala	144		
Setsoto	144		
Dihlabeng	156		
Nketoana	144		
Maluti a Phofung	1,823		
Phumelela	88		
Moghaka	156		
Nqwathe	314		
Metsimaholo	1,406		
Mafube	388		
Xhariep	72		
Motheo	117		
Lejweleputswa	78		
Thabo Mofutsanyana	215		
Fezile Dabi	312		
Unallocated	9,660	21,493	22,539
<b>Public Works, Roads and Transport</b>	<b>125,066</b>	<b>140,144</b>	<b>154,158</b>
Motheo	50,026	56,058	61,663
Fezile Dabi	8,755	9,810	10,791
Thabo Mofutsanyana	37,520	42,043	46,247
Lejweleputswa	25,013	28,029	30,832
Xhariep	3,752	4,204	4,625
<b>Public Safety, Security and Liaison</b>	<b>2</b>	<b>2</b>	<b>2</b>
Motheo	2	2	2
<b>Agriculture</b>	<b>50</b>	<b>55</b>	<b>61</b>
Mangaung	50	55	61
<b>Sport, Arts and Culture</b>	<b>64,812</b>	<b>331</b>	<b>346</b>
Kopanong	32	34	35
Letsemeng	32	34	35
Mohokare	16	17	18
Naledi	16	17	18
Mangaung	64,500		
Tokologo	16	17	18
Tswelopele	16	17	18
Nala	16	17	18
Metsimaholo	168	178	186

Description	Vote and main divisions	Forward estimates	
	2008/09	2009/10	2010/11
	R'000	R'000	R'000
<b>Transfers to Public Entities:</b>	<b>71,362</b>	<b>73,761</b>	<b>77,806</b>
<b>Premier</b>	<b>11,578</b>	<b>12,388</b>	<b>13,255</b>
Free State Youth Commission	11,578	12,388	13,255
<b>Tourism, Environmental and Economic Affairs</b>	<b>55,100</b>	<b>58,600</b>	<b>61,650</b>
Free State Development Corporation	10,000	10,700	11,300
Free State Gambling and Racing Board	16,200	17,300	18,120
Free State Tourism Marketing Authority	16,000	17,000	17,890
Free State Liquor Authority	5,500	5,800	6,150
Free State Investment Agency	7,400	7,800	8,190
<b>Sport, Arts and Culture</b>	<b>4,684</b>	<b>2,773</b>	<b>2,901</b>
Phakisa Major Sport Events and Development Corporation	4,684	2,773	2,901
<b>Other transfers:</b>	<b>1,744,083</b>	<b>2,052,632</b>	<b>2,336,074</b>
Premier	190		
Free State Legislature	16,640	19,119	20,074
Free State Provincial Treasury	161	730	775
Health	78,696	91,479	100,674
Education	640,809	727,296	780,661
Social Development	215,847	286,338	316,241
Local Government and Housing	779,789	914,458	1,102,180
Public Works, Roads and Transport	4,461	4,917	5,313
Public Safety, Security and Liaison	420	445	473
Agriculture	4,850	5,157	5,366
Sport, Arts and Culture	2,220	2,693	4,317
<b>Total transfers:</b>	<b>2,025,488</b>	<b>2,288,418</b>	<b>2,590,986</b>

**MEMORANDUM**

The Appropriation Act, 2008 regulates the appropriation of amounts of money for the requirements of the Province in respect of the financial year between 1 April 2008 and 31 March 2009.