

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2011/12 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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 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;

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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 2011/12, 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 2011/12 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 30

Short title 35

3. This Act is called the Appropriation Act, 2011.

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APPROPRIATION BILL, 2011

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	220 756	124 116	93 429		544	2 667	
2	Free State Legislature	203 406	65 505	45 231		47 874	44 796	
3	Economic Development, Tourism and Environmental Affairs	390 303	168 292	81 379		90 475	50 157	
4	Free State Provincial Treasury	201 033	135 537	62 285		535	2 676	
5	Health	6 820 708	4 277 430	1 735 993	1 208	93 011	713 066	
6	Education	9 496 341	7 444 127	547 783	2 508	1 123 191	378 732	
7	Social Development	801 787	339 932	84 296	700	340 155	36 704	
8	Co-operative Governance and Traditional Affairs	375 641	198 775	121 427		49 530	5 909	
9	Public Works	1 226 210	320 309	469 854		221 424	214 623	
10	Police, Roads and Transport	1 465 457	427 248	201 342		220 002	616 865	
11	Agriculture and Rural Development	519 341	261 932	211 119		3 301	42 989	
12	Sport, Arts, Culture and Recreation	479 300	146 299	124 407		38 156	170 438	
13	Human Settlements	987 790	46 133	24 700		915 344	1 613	
Total		23 188 073	13 955 635	3 803 245	4 416	3 143 542	2 281 235	

APPROPRIATION BILL, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	<p>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></p>	220 756	124 116	93 429		544	2 667	
	<p>1 Administration 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.</p>	75 667	44 179	30 903		200	385	
	<p>2 Institutional Development To coordinate and provide strategic leadership to all Provincial departments with regard to transversal corporate issues to enhance transformation of the public service.</p>	97 441	45 966	49 290		110	2 075	
	<p>3 Policy and Governance To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.</p>	47 648	33 971	13 236		234	207	

Premier

APPROPRIATION BILL, 2011

SCHEDULE ON FREE STATE LEGISLATURE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	
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>	203 406	65 505	45 231		47 874	44 796	
1	Administration To provide administrative and financial management support to the Legislature. of which <i>Statutory Amount</i>	133 659	48 907	38 543		1 862	44 347	
			<i>19 540</i>					
2	Facilities for Members and Political Parties..... To facilitate the necessary arrangements for members.	49 209		3 197		46 012		
3	Parliamentary Services..... To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.	20 538	16 598	3 491			449	

Free State Legislature

APPROPRIATION BILL, 2011

SCHEDULE ON ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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 Development, Tourism and Environmental Affairs <i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>	390 303	168 292	81 379		90 475	50 157	
1	Administration Provide leadership, strategic management in accordance with the legislation, regulations, policies and ensure appropriate support service to all other programmes.	93 155	61 599	30 266			1 290	
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> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	157 137	83 700	24 756		600	48 081	
3	Economic Development Ensure transformation in the Tourism industry and 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> <i>Free State Gambling and Liquor Authority</i> <i>Free State Development Corporation</i> <i>Free State Tourism Authority</i>	140 011	22 993	26 357		89 875	786	
						32 312		
						28 000		
						29 563		

Economic Development, Tourism & Environmental Affairs

APPROPRIATION BILL, 2011

SCHEDULE ON FREE STATE PROVINCIAL TREASURY (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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>	201 033	135 537	62 285		535	2 676	
	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.	68 757	48 600	18 877		535	745	
	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.	23 717	19 955	3 451			311	
	3 Asset and Liability Management..... To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.	67 439	30 578	35 511			1 350	
	4 Financial Governance..... To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.	41 120	36 404	4 446			270	

Provincial Treasury

APPROPRIATION BILL, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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>	6 820 708	4 277 430	1 735 993	1 208	93 011	713 066	
	1 Administration	270 163	181 416	84 724	750	276	2 997	
	To render overall management and administrative support to the department.							
	2 District Health Services.....	2 632 481	1 707 995	815 588	165	63 075	45 658	
	To render and establish District Health Services in the Free State Community.							
	<i>Of which</i>							
	Conditional grant							
	<i>Comprehensive HIV and Aids</i>		100 606	364 553		48 850	16 431	
	<i>Forensic Pathology services grant</i>		23 395	4 369		7 500	4 187	
	3 Emergency Medical Services	384 850	230 289	81 534	5	22	73 000	
	To render an efficient and optimal emergency medical service to all patients in the Province.							
	4 Provincial Hospital Services	1 628 852	1 183 071	413 260	20	4 937	27 564	
	To manage, monitor and render Level II and Psychiatric services in the Free State.							
	4.1 General (Regional) Hospitals		990 191	370 241	20	2 104	25 002	
	Of which							
	Conditional grant							
	<i>Hospital Revitalisation</i>		7 000	8 000				
	<i>National Tertiary services</i>		95 768	47 266				
	4.2 Public-Private Partnerships		1 452					
	4.3 Psychiatric/Mental Hospitals		192 880	41 567		2 833	2 562	

APPROPRIATION BILL, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	Central Hospital Services..... To manage, monitor, organise and render Central Medical Health care tertiary services (Level III and IV) and to provide a platform for the training of health workers.	1 126 247	813 079	290 631		2 537	20 000	
	5.1 Central Hospital Services Of which Conditional grant <i>Health Professions Training and Development</i>		124 444					
	<i>National Tertiary services</i>		410 484	141 686			20 000	
	5.2 Public-Private Partnerships		5 808					
6	Health Sciences and Training..... To provide training to emergency medical and nursing personnel and to promote research and development of health systems.	165 564	93 925	42 827	258	20 034	8 520	
7	Health Care Support Services..... To render support services required by the department.	113 819	64 498	39 475	10	2 130	7 706	
8	Health Facilities Management..... To provide adequate health facilities and infrastructure.	532 504	3 157	1 726			527 621	
	<i>Of which</i> Conditional grant <i>Hospital Revitalisation</i>		2 466	2 417			398 000	
	<i>Health Infrastructure</i>			37 500			92 121	
	Earmarked funds: <i>Infrastructure Enhancement Allocation</i>							
	Less Internal Charges	(33 772)		(33 772)				

Health

APPROPRIATION BILL, 2011

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
5	Health	2 755 099	2 922 072	3 085 445
	4 Provincial Hospital Services	1 628 852	1 706 793	1 811 255
	To manage, monitor and render Level II and Psychiatric services in the Free State.			
	4.1 General (Regional) Hospitals	1 387 558	1 447 406	1 539 125
	<i>Of which</i>			
	Conditional grants	158 034	161 800	161 800
	– Hospital Revitalisation Grant	15 000	15 000	15 000
	– National Tertiary Services	143 034	146 800	146 800
	4.2 Public-Private Partnerships	1 452	1 550	1 635
	4.3 Psychiatric/Mental Hospitals	239 842	257 837	270 495
	of which			
	a. Compensation of employees	1 183 071	1 225 510	1 314 909
	b. Transfers to Hospitals	4 937	4 584	4 584
	4.1 General (Regional) Hospital:	2 104	2 247	2 247
	Pelonomi Hospital	935	998	998
	Dihlabeng Hospital	200	214	214
	Bongani Hospital	350	374	374
	Boitumelo Hospital	201	215	215
	Mofumahadi Manapo Mopeli Hospital	418	446	446
	4.2 Public-Private Partnerships			
	4.3 Psychiatric/Mental Hospitals	2 833	2 337	2 337
	Free State Psychiatric Complex	2 833	2 337	2 337
	c. Goods and services	413 260	445 758	449 902
	<i>Of which: Medicine costs</i>	173 049	188 791	189 219
	d. Others	20	20	20
	e. Payments for Capital Assets	27 564	30 921	41 840

APPROPRIATION BILL, 2011

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12	2012/13	2013/14
	5 Central Hospital Services.....	R'000 1 126 247	R'000 1 215 279	R'000 1 274 190
	To manage, monitor, organise and render Central Medical Health care tertiary services (Level III and IV) and to provide a platform for the training of health workers.			
	of which			
	a. Compensation of Employees	813 079	812 838	843 343
	b. Transfers to Hospitals	2 537	2 600	2 650
	5.1 Central Hospital Services	2 537	2 600	2 650
	Universitas Hospital	2 537	2 600	2 650
	c. Goods and services	290 631	374 841	398 197
	<i>Of which: Medicine costs</i>	<i>154 371</i>	<i>227 574</i>	<i>236 821</i>
	d. Payments for Capital Assets	20 000	25 000	25 000

Health (prog 4 & 5 only)

APPROPRIATION BILL, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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>	9 496 341	7 444 127	547 783	2 508	1 123 191	378 732	
1	Administration	632 432	336 624	149 351	1 709	137 172	7 576	
	To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.							
	Of which: capitalised goods and services						6 173	
2	Public Ordinary School Education.....	7 350 434	6 419 618	263 887	564	657 617	8 748	
	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.							
	2.1 Public Primary School		3 694 959	76 654		246 931		
	2.2 Public Secondary School		2 535 068	89 901	400	153 233	7 590	
	2.3 Professional Services		172 405	35 819	92	7 540	535	
	2.4 Human Resource Development			39 771				
	2.5 In-school Sport and Culture		17 057	8 105	12	112	83	
	2.6 Conditional Grant		129	13 637	60	249 801	540	
	Of which							
	National School Nutrition Programme		129	8 597	60	235 373	540	
	Dinaledi Schools Grant			5 040				
	Technical Secondary Schools					14 428		
	Recapitalization Grant							
	Of which Capitalised Goods and Services						7 838	
3	Independent School Subsidies.....	46 956				46 956		
	To support independent schools in accordance with the South African Schools Acts.							
4	Public Special School Education	318 424	250 403	5 206	16	61 401	1 398	
	To provide special public education in schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.							
	Of which Capitalised Goods and Services						1 115	
5	Further Education and Training	291 772	160 750			131 022		
	To provide Further Education and Training (FET) at public FET colleges in accordance with FET Act.							
	Of which conditional grant:							
	Further Education and Training grant		160 750			131 022		

APPROPRIATION BILL, 2011

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

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	Adult Basic Education and Training To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act. Of which Capitalised Goods and Services	133 796	121 921	10 108	201	81	1 485	
							963	
7	Early Childhood Development To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.	112 825	103 631	8 931		263		
8	Auxiliary and Associated Services To provide the education institutions as a whole with training and support. <i>Of which</i> Conditional grants <i>HIV/AIDS (Life Skills Education)</i> <i>Education Infrastructure Grant</i>	609 702	51 180	110 300	18	88 679	359 525	
			950	10 817	5	53 322	359 454	

Education

APPROPRIATION BILL, 2011

SCHEDULE ON EDUCATION: PROGRAMME 2 (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
6	Education	7 350 434	7 802 884	8 285 134
	2 Public Ordinary School Education.....	7 350 434	7 802 884	8 285 134
	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.			
	a. Compensation of employees	6 419 618	6 869 034	7 384 260
	b. Transfers	657 617	690 437	716 657
	<i>Section 21 Schools 808 Schools</i>	370 361	390 054	409 557
	<i>Fezile Dabi District - 132 schools</i>	68 337	72 305	75 920
	<i>Lejweleputswa District - 162 schools</i>	75 290	79 091	83 046
	<i>Motheo District - 207 schools</i>	87 886	91 691	96 276
	<i>Thabo Mofutsanyana District - 255 schools</i>	123 157	130 392	136 911
	<i>Xhariep District - 52 schools</i>	15 691	16 575	17 404
	Other	287 256	300 383	307 100
	c. Non-transfers	264 451	235 120	183 469
	<i>Non-transfers to 578 Non-section 21 Schools</i>	96 759	102 918	108 064
	<i>Fezile Dabi District - 118 schools</i>	13 616	14 488	15 212
	<i>Lejweleputswa District - 118 schools</i>	27 444	29 189	30 648
	<i>Motheo District - 96 schools</i>	26 389	28 037	29 439
	<i>Thabo Mofutsanyana District - 225 schools</i>	21 061	22 433	23 555
	<i>Xhariep District - 21 schools</i>	8 249	8 771	9 210
	Other	167 692	132 202	75 405
	d. Payment for Capital Assets	8 748	8 293	748

Education (prog 2 only)

APPROPRIATION BILL, 2011

SCHEDULE ON SOCIAL DEVELOPMENT
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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>	801 787	339 932	84 296	700	340 155	36 704	
1	Administration To provide strategic management and support services to all levels in the Department.	189 809	131 487	55 982	700	250	1 390	
2	Social Welfare Services..... To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.	544 376	161 760	22 741		324 658	35 217	
	<i>Of which</i>							
	Transfers to Households					65		
	Transfers to NPO's					324 593		
	2.1 Substance abuse, Prevention and Rehabilitation					6 296		
	2.2 Care and Services to Older Persons					40 622		
	2.3 Crime Prevention and					3 952		
	2.4 Services to Persons with Disabilities					16 049		
	<i>Of which</i>							
	Earmarked funds							
	- Infrastructure			3 000				
	Enhancement Allocation							
	2.5 Child Care and Protection					231 014		
	<i>Of which</i>							
	Earmarked funds							
	- Infrastructure						35 000	
	Enhancement Allocation							
	2.6 Victim Empowerment					6 398		
	2.7 HIV and AIDS					19 339		
	2.8 Care and Support Services to Families					923		
3	Development and Research..... To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.	67 602	46 685	5 573		15 247	97	

Social Development

APPROPRIATION BILL, 2011

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
7	Social Development			
	2 Social Welfare Services.....	544 376	573 892	592 710
	To provide integrated developmental social welfare services to the poor and vulnerable.			
	a. Compensation of employees	161 760	169 964	176 911
	b. Transfers to NGO's	324 658	337 486	350 976
	Transfers to Households	65	65	69
	Transfers to NGO's	324 593	337 421	350 907
	Transfers per District			
	2.1 Substance abuse, Prevention and Rehabilitation	6 296	6 528	6 797
	Lejweleputswa District	882	915	953
	Motheo District	2 328	2 414	2 513
	Fezile Dabi District	1 070	1 110	1 156
	Thabo Mofutsanyane District	1 384	1 436	1 495
	Xhariep District	632	653	680
	2.2 Care and Services to Older Persons	40 622	42 703	45 107
	Lejweleputswa District	8 124	8 541	9 022
	Motheo District	10 156	10 676	11 277
	Fezile Dabi District	7 311	7 686	8 118
	Thabo Mofutsanyane District	9 343	9 822	10 375
	Xhariep District	4 875	5 125	5 413
	Provincial Programme	813	853	902
	2.3 Crime Prevention and Support	3 952	4 009	4 229
	Lejweleputswa District	631	641	676
	Motheo District	1 422	1 443	1 522
	Fezile Dabi District	593	602	635
	Thabo Mofutsanyane District	949	963	1 015
	Xhariep District	357	360	381
	2.4 Services to Persons with Disabilities	16 049	16 851	17 778
	Lejweleputswa District	2 567	2 696	2 844
	Motheo District	7 864	8 256	8 710
	Fezile Dabi District	2 247	2 359	2 489
	Thabo Mofutsanyane District	1 767	1 855	1 957
	Xhariep District	1 604	1 685	1 778
	Of which			
	Earmarked funds			
	– Infrastructure Enhancement Allocation	3 000	5 000	0

APPROPRIATION BILL, 2011

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2011/12	2012/13	2013/14
		R'000	R'000	R'000
	<i>2.5 Child Care and Protection Services</i>	231 014	239 304	247 393
	<i>Lejweleputswa District</i>	42 600	44 206	45 700
	<i>Motheo District</i>	46 704	48 353	49 987
	<i>Fezile Dabi District</i>	28 670	29 682	30 674
	<i>Thabo Mofutsanyane District</i>	68 321	70 732	73 124
	<i>Xhariep District</i>	8 979	9 233	9 546
	<i>Provincial programmes</i>	35 800	37 098	38 362
	<i>Of which</i>			
	<i>Earmarked funds</i>			
	<i>– Infrastructure Enhancement Allocation</i>	35 000	40 000	42 200
	<i>2.6 Victim Empowerment</i>	6 398	6 673	6 991
	<i>Lejweleputswa District</i>	1 024	1 068	1 119
	<i>Motheo District</i>	3 135	3 270	3 427
	<i>Fezile Dabi District</i>	896	934	978
	<i>Thabo Mofutsanyane District</i>	703	734	768
	<i>Xhariep District</i>	640	667	699
	<i>2.7 HIV and AIDS</i>	19 339	20 339	21 493
	<i>Lejweleputswa District</i>	4 531	4 759	5 024
	<i>Motheo District</i>	4 424	4 647	4 904
	<i>Fezile Dabi District</i>	1 807	1 895	1 996
	<i>Thabo Mofutsanyane District</i>	5 454	5 730	6 049
	<i>Xhariep District</i>	874	914	959
	<i>Provincial Programme</i>	2 249	2 394	2 561
	<i>2.8 Care and Support Services to Families</i>	923	1 014	1 119
	<i>Lejweleputswa District</i>	415	456	503
	<i>Motheo District</i>	462	507	560
	<i>Xhariep District</i>	46	51	56
c.	<i>Goods and Services</i>	22 741	26 214	22 382
d.	<i>Payments for Capital Assets</i>	35 217	40 228	42 441

Social Development (prog 2 only)

APPROPRIATION BILL, 2011

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	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>	375 641	198 775	121 427		49 530	5 909	
1	Administration To provide support on matters related to the effective and efficient functioning of the department.	113 698	75 393	36 023		232	2 050	
2	Local Governance To establish, monitor, regulate, strengthen, support and capacitate Local Government bodies and to render support services regarding integrated planning and development.	166 708	71 008	61 388		33 603	709	
3	Development and Planning To facilitate and render support towards integrated planning and development on local government level.	66 327	31 771	18 711		15 095	750	
4	Traditional Institutional Management To support the Institution of Traditional Leadership to realise the constitutional mandate to be the custodian of communities that observes customary law.	16 180	13 214	2 316		550	100	
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 economic and developmental welfare of traditional communities.	12 728	7 389	2 989		50	2 300	

Cooperative Governance & Traditional Affairs

APPROPRIATION BILL, 2011

SCHEDULE ON PUBLIC WORKS
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	
9	Public Works <i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	1 226 210	320 309	469 854		221 424	214 623	
1	Administration To conduct the overall management and administrative support to the department.	75 791	46 516	25 541		722	3 012	
2	Public Works Infrastructure..... 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. <i>Of which</i> Conditional grants <i>Devolution of Property Rate Funds</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	981 795	264 888	426 590		220 702	69 615	
						219 916		
							20 407	
3	Expanded Public Works Programme..... 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>Of which</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	168 624	8 905	17 723			141 996	
							130 000	

Public Works

APPROPRIATION BILL, 2011

SCHEDULE ON POLICE, ROADS AND TRANSPORT
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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>	1 465 457	427 248	201 342		220 002	616 865	
1	Administration To provide administrative support to the department.	148 805	90 707	57 598		300	200	
2	Civilian Oversight..... To monitor the police conduct, to oversee the effectiveness and efficiency of the SAPS and to monitor the implementation of visible policing.	8 500	6 300	2 200				
3	Crime Prevention and Community, Police Relations To promote good working relations between SAPS and communities.	16 000	10 200	3 800		2 000		
4	Transport Operations..... To plan, regulate and facilitate the provision of transport services and infrastructure through provincial resource and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities. <i>Of which</i> Conditional grants <i>Public Transport Operations Grant</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	227 111	27 000	9 545		184 566	6 000	
5	Transport Regulation To ensure the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licencing of vehicles and drivers.	239 000	164 461	73 603		936		
6	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. <i>Of which</i> Conditional grants <i>Provincial Road Maintenance Grant</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	826 041	128 580	54 596		32 200	610 665	
			<i>128 580</i>	<i>54 596</i>		<i>12 200</i>	<i>447 165</i> <i>163 500</i>	

Police, Roads & Transport

APPROPRIATION BILL, 2011

SCHEDULE ON AGRICULTURE AND RURAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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.</i>	519 341	261 932	211 119		3 301	42 989	
1	Administration To manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the department.	120 943	97 423	20 219		3 301		
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>LandCare: Poverty Relief Programme</i>	22 252	15 028	7 224				
3	Farmer Support and Development 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>Of which</i> Conditional grants: <i>Comprehensive Agricultural Support</i> <i>Ilima/Letsema Projects Grant</i> <i>Earmarked funds</i> <i>Infrastructure Enhancement allocation</i>	256 081	73 466	168 055			14 560	
4	Veterinary Services To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.	44 618	37 278	7 340				
5	Technology, Research and Development Services..... To render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies. <i>Of which</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	55 735	23 811	3 495			28 429	
6	Agricultural Economics..... To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.	5 956	4 920	1 036				
7	Structured Agricultural Training..... To facilitate and provide education to all participants in the agricultural sector.	13 756	10 006	3 750				

Agriculture and Rural Development

APPROPRIATION BILL, 2011

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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>	479 300	146 299	124 407		38 156	170 438	
1	Administration To conduct the overall management and administrative support of the department. <i>Of which</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	46 567	37 619	8 670			278	
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> Earmarked funds: <i>Infrastructure Enhancement Allocation</i> Transfers: <i>Provincial Arts and Culture Council</i>	177 523	43 833	35 846		1 462	96 382	
3	Library and Archive 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</i> Earmarked funds: <i>Infrastructure Enhancement Allocation</i>	95 642	39 590	31 166		300	24 586	
			18 649	17 460		300	11 500	
				2 000			13 000	

APPROPRIATION BILL, 2011

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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	159 568	25 257	48 725		36 394	49 192	
	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</i>		4 405	28 673				
	<i>Legacy</i>		1 225	14 609				
	<i>Siyadlala</i>		1 686	6 942				
	<i>School Sport Mass Participation Programme</i>		1 500	7 122				
	Earmarked funds:							
	<i>Infrastructure Enhancement Allocation</i>			2 000		20 000	32 828	
	Transfers:							
	<i>Phakisa Major Sports Events and Development Corporation.</i>					8 284		

Sport, Arts, Culture & Recreation

APPROPRIATION BILL, 2011

SCHEDULE ON HUMAN SETTLEMENTS
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers	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
13	Human Settlements <i>Aim: To manage housing delivery, development of integrated human settlements.</i>	987 790	46 133	24 700		915 344	1 613	
	1 Administration To provide overall management in the department in accordance with all applicable acts and policies.	13 525	8 244	4 601			680	
	2 Housing Needs, Research and Planning To facilitate housing delivery	18 086	13 814	3 722		137	413	
	3 Housing Development To promote the effective and efficient delivery of National and Provincial Housing Programme <i>Of which Conditional grants Integrated Housing and Human Settlement Development</i>	954 607	23 445	15 435		915 207	520	
	4 Housing Asset Management and Property Management To regulate rental and provide for the efficient and effective management of housing assets.	1 572	630	942		913 907		

Human Settlements

APPROPRIATION BILL, 2011

SCHEDULES ON TRANSFERS AND SUBSIDIES

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2011/12	2012/13	2013/14
	R'000	R'000	R'000
Transfers to Municipalities	302 765	288 312	311 143
Health	7 500		
Fezile Dabi	7 500		
Cooperative Governance and Traditional Affairs	45 049	54 225	61 382
Unallocated	45 049	54 225	61 382
Public Works	219 916	233 737	249 390
Xhariep	2 158	2 295	2 448
Motheo	86 348	91 775	97 921
Lejweleputswa	10 295	10 942	11 676
Thabo Mofutsanyana	105 752	112 397	119 924
Fezile Dabi	15 363	16 328	17 421
Police, Roads and Transport	10 000		
Mangaung	10 000		
Sport, Arts, Culture and Recreation	20 300	350	371
Kopanong	100	116	123
Mohokare			
Naledi	100	117	124
Mafube	100	117	124
Fezile Dabi	20 000		
Unallocated			

Descriptions	Vote and main division	Forward estimates	
	2011/12	2012/13	2013/14
	R'000	R'000	R'000
Transfers to Public Entities:	98 159	104 398	108 845
Economic Development, Tourism and Environmental Affairs	89 875	95 614	99 234
Free State Gambling and Liquor Authority	32 312	32 289	33 042
Free State Development Corporation	28 000	32 245	33 403
Free State Tourism Authority	29 563	31 080	32 789
Sport, Arts, Culture and Recreation	8 284	8 784	9 611
Phakisa Major Sport Events and Development Corporation	8 284	8 784	9 611
Other transfers:	2 742 618	2 850 270	2 902 761
Premier	544	412	436
Free State Legislature	47 874	48 965	50 007
Free State Provincial Treasury	535	572	603
Economic Development, Tourism and Environmental Affairs	600		
Health	85 511	91 675	92 865
Education	1 123 191	1 150 796	1 123 755
Social Development	340 155	353 745	368 130
Co-operative Governance and Traditional Affairs	4 481	5 272	2 531
Public Works	1 508	1 586	1 673
Police, Roads and Transport	210 002	219 295	232 018
Agriculture and Rural Development	3 301	3 824	4 105
Sport, Arts, Culture and Recreation	9 572	18 121	18 128
Human Settlements	915 344	956 007	1 008 510
Total transfers and subsidies:	3 143 542	3 242 980	3 322 749