

FREE STATE PROVINCE

APPROPRIATION BILL

(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

[B2-2012]

PROVINSIE VRYSTAAT

BEGROTINGSWETSONTWERP

(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR
FINANSIES)

[W2-2012]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2012/13 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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	5
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 -	10
“ Act ” includes the Schedules;	
“ conditional grants ” means allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;	15
“ 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;	20
	25

<p>“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;</p>	5
<p>“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;</p>	10
<p>“Public Finance Management Act” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and</p>	15
<p>“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.</p>	20
<p>Appropriation of money for the requirements of the Province</p>	
<p>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 2012/13, the amounts of money contemplated in subsection (2).</p>	25
<p>(2) Appropriations by the Provincial Legislature of money from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules.</p>	30
<p>Short title</p>	35
<p>3. This Act is called the Appropriation Act, 2012.</p>	

APPROPRIATION BILL, 2012

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	R'000
1	Premier	253 113	167 990	81 124		812	3 187	
2	Free State Legislature	212 422	69 256	45 963		49 760	47 443	
3	Economic Development, Tourism and Environmental Affairs	436 894	169 884	74 978		120 360	71 672	
4	Free State Provincial Treasury	212 111	150 335	57 931	7	1 002	2 836	
5	Health	7 383 255	4 596 327	1 907 392	654	119 725	759 157	
6	Education	10 044 709	8 054 391	368 812	357	1 195 760	425 389	
7	Social Development	865 450	393 591	75 092		363 843	32 924	
8	Co-operative Governance and Traditional Affairs	323 042	150 498	110 426		59 497	2 621	
9	Public Works	1 269 707	344 135	505 436		234 059	186 077	
10	Police, Roads and Transport	1 755 500	477 303	300 541		231 251	746 405	
11	Agriculture	579 482	271 542	108 313		149 476	50 151	
12	Sport, Arts, Culture and Recreation	435 621	171 959	125 122		32 972	105 568	
13	Human Settlements	1 058 221	64 552	28 864		963 078	1 727	
14	Rural Development	40 600	14 622	25 978				
	Total	24 870 127	15 096 385	3 815 972	1 018	3 521 595	2 435 157	

APPROPRIATION BILL, 2012

SCHEDULE ON PREMIER

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier <i>Aim: To enable the Premier to fulfill constitutional obligations and other related functions through the effective and efficient utilisation of resources of the Free State Provincial Government.</i>	253 113	167 990	81 124		812	3 187	
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.	120 746	82 874	37 348		58	466	
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.	84 825	48 892	33 393		110	2 430	
3	Policy and Governance To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.	47 542	36 224	10 383		644	291	

Premier

APPROPRIATION BILL, 2012

SCHEDULE ON FREE STATE LEGISLATURE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Free State Legislature <i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i>	212 422	69 256	45 963		49 760	47 443	
1	Administration To provide administrative and financial management support to the Legislature. <i>of which</i> Statutory Amount Earmarked funds <i>Infrastructure Enhancement Allocation</i>	138 457	51 324	38 372		1 790	46 971	
			20 340				44 500	
2	Facilities for Members and Political Parties To facilitate the necessary arrangements for members.	51 948		3 978		47 970		
3	Parliamentary Services To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.	22 017	17 932	3 613			472	

Free State Legislature

APPROPRIATION BILL, 2012

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 and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Economic Development, Tourism and Environmental Affairs							
	<i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>	436 894	169 884	74 978		120 360	71 672	
1	Administration Provide leadership, strategic management in accordance with the legislation, regulations, policies and ensure appropriate support service to all other programmes.	101 260	68 838	30 989			1 433	
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 and Waste Management. <i>Of which</i> Conditional grant <i>EPWP Integrated Grant to Provinces for the Infrastructure, Environment & Culture sectors</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i> <i>Revenue Enhancement Allocation</i>	180 772	83 211	28 889			68 672	
				1 000				
							52 247	
							14 925	
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> Transfers <i>Free State Gambling and Liquor Authority</i> <i>Free State Development Corporation</i> <i>Free State Tourism Authority</i>	154 862	17 835	15 100		120 360	1 567	
						48 251		
						32 245		
						39 864		

Economic Development, Tourism & Environmental Affairs

APPROPRIATION BILL, 2012

SCHEDULE ON FREE STATE PROVINCIAL TREASURY

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Free State Provincial Treasury <i>Aim: To promote prudent financial management of provincial resources.</i>	212 111	150 335	57 931	7	1 002	2 836	
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.	78 745	54 737	20 900		702	2 406	
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.	26 096	22 401	3 688	7			
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.	64 740	34 856	29 835			49	
4	Financial Governance To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.	42 530	38 341	3 508		300	381	

Free State Provincial Treasury

APPROPRIATION BILL, 2012

SCHEDULE ON HEALTH

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Others R'000			
5	Health <i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>	7 383 255	4 596 327	1 907 392	654	119 725	759 157	
1	Administration To render overall management and administrative support to the Department.	253 676	178 033	72 061	77	385	3 120	
2	District Health Services To render and establish District Health Services in the Free State Community. <i>Of which</i> Conditional grant <i>Comprehensive HIV and Aids</i> <i>NHI Grant</i> <i>Social Sector Expanded Public Works Programme incentive grant to Provinces</i>	2 844 112	1 799 380	898 231	165	81 453	64 883	
			125 173	423 484		48 850	17 653	
			7 500	9 000		7 470		
3	Emergency Medical Services To render an efficient and optimal emergency medical service to all patients in the Province.	427 097	290 655	123 069	350	23	13 000	
4	Provincial Hospital Services To manage, monitor and render Level II and Psychiatric services in the Free State.	1 726 755	1 328 986	365 851	41	4 568	27 309	
4.1	General (Regional) Hospitals <i>Of which</i> Conditional grant <i>Hospital Revitalisation</i> <i>National Tertiary services</i>		1 118 682	336 292	40	2 862	24 509	
			5 500	4 500				
			103 104	67 757				
4.2	Public-Private Partnerships			1 500				
4.3	Psychiatric/Mental Hospitals		210 304	28 059	1	1 706	2 800	
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.	1 207 989	855 415	328 574		3 000	21 000	

APPROPRIATION BILL, 2012

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

Vote	Description	Vote and main divisions R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Others R'000			
5.1	Central Hospital Services <i>Of which</i> Conditional grant <i>Health Professions Training and Development</i> <i>National Tertiary services</i>		855 415	325 074		3 000	21 000	
			91 651	39 279				
			441 927	152 936			21 000	
5.2	Public-Private Partnerships			3 500				
6	Health Sciences and Training To provide training to emergency medical and nursing personnel and to promote research and development of health systems.	169 951	74 015	54 149	21	28 007	13 759	
6.1	Nurse Training College <i>Of which</i> Conditional grant <i>Nursing College Grant</i>						9 160	
7	Health Care Support Services To render support services required by the department.	104 186	66 155	27 795		2 289	7 947	
8	Health Facilities Management To provide adequate health facilities and infrastructure.	649 489	3 688	37 662			608 139	
8.1	District Hospital Services <i>Of which</i> Conditional grant <i>Hospital Revitalisation</i>		3 688	1 662			457 034	
8.2	Provincial Health Services <i>Of which</i> Conditional grant <i>Health Infrastructure Grant</i> <i>EPWP Integrated Grant to Provinces for the Infrastructure, Environment & Culture sectors</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>			5 000			134 073 2 032 15 000	

Health

APPROPRIATION BILL, 2012

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
5	Health	2 934 744	3 106 253	3 290 767
	4 Provincial Hospital Services	1 726 755	1 805 781	1 874 413
	To manage, monitor and render Level II and Psychiatric services in the Free State.			
	4.1 General (Regional) Hospitals	1 482 385	1 536 269	1 604 901
	<i>Of which</i>			
	Conditional grants			
	<i>Hospital Revitalisation</i>	10 000	15 000	15 000
	<i>National Tertiary services</i>	170 861	184 530	195 048
	4.2 Public-Private Partnerships	1 500	1 500	1 500
	4.3 Psychiatric/Mental Hospitals	242 870	268 012	268 012
	<i>of which</i>			
	a. Compensation of employees	1 328 986	1 403 720	1 475 779
	b. Transfers to Hospitals	4 568	7 579	7 563
	4.1 General (Regional) Hospitals	2 862	4 479	4 463
	<i>Pelonomi Hospital</i>	1 550	1 850	1 853
	<i>Dihlabeng Hospital</i>	200	750	760
	<i>Bongani Hospital</i>	450	729	720
	<i>Boitumelo Hospital</i>	42	350	340
	<i>Mofumahadi Manapo Mopeli Hospital</i>	620	800	790
	4.2 Public-Private Partnerships			
	4.3 Psychiatric/Mental Hospitals	1 706	3 100	3 100
	<i>Free State Psychiatric Complex</i>	1 706	3 100	3 100
	c. Goods and services	365 851	381 426	384 984
	<i>Of which</i>			
	<i>Medicine costs</i>	66 025	65 631	65 979
	d. Others	41	40	40
	e. Payments for Capital Assets	27 309	13 016	6 047

APPROPRIATION BILL, 2012

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
	5 Central Hospital Services	1 207 989	1 300 472	1 416 354
	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.			
	<i>of which</i>			
	a. Compensation of Employees	855 415	907 185	969 580
	b. Transfers to Hospitals	3 000	2 810	2 740
	5.1 Central Hospital Services	3 000	2 810	2 740
	<i>Universitas Hospital</i>	<i>3 000</i>	<i>2 810</i>	<i>2 740</i>
	c. Goods and services	328 574	365 477	419 034
	<i>Of which</i>			
	<i>Medicine costs</i>	<i>73 774</i>	<i>99 900</i>	<i>113 330</i>
	d. Payments for Capital Assets	21 000	25 000	25 000

Health (prog 4 & 5 only)

APPROPRIATION BILL, 2012

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

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Education <i>Aim: To be a department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.</i>	10 044 709	8 054 391	368 812	357	1 195 760	425 389	
1	Administration To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies. <i>Of which</i> Capitalised goods and services	544 677	369 737	29 127	55	145 415	343	
2	Public Ordinary School Education To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act. 2.1 Public Primary School 2.2 Public Secondary School 2.3 Professional Services 2.4 Human Resource Development 2.5 In-school Sport and Culture 2.6 Conditional Grant <i>Of which</i> Conditional grant National School Nutrition Dinaledi Schools Grant Technical Secondary Schools Recapitalization Grant Social Sector Expanded Public Works Programme incentive grant for Provinces	7 889 681	6 957 761	240 319	120	691 309	172	
			3 953 163	75 985		266 696		
			2 798 998	82 200		147 944		
			182 476	15 055	60	2 469	172	
				46 982				
			23 124					
				20 097	60	274 200		
				6 777	60	254 530		
				7 179				
				200		19 670		
				5 941				
3	Independent School Subsidies To support independent schools in accordance with the South African Schools Acts.	54 006				54 006		

APPROPRIATION BILL, 2012

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

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Public Special School Education	332 942	285 824	1 076	24	45 949	69	
	To provide special public education in schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.							
	<i>Of which</i>							
	Capitalised goods and services						69	
5	Further Education and Training	318 015	141 279	60		176 676		
	To provide Further Education and Training (FET) at public FET colleges in accordance with FET Act.							
	<i>Of which</i>							
	Conditional grants							
	<i>Further Education and Training grant</i>		141 279			176 676		
6	Adult Basic Education and Training	133 978	132 207	1 135	122	194	320	
	To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.							
	<i>Of which</i>							
	Capitalised goods and services						296	
7	Early Childhood Development	118 858	112 011	107		6 740		
	To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.							
8	Auxiliary and Associated Services	652 552	55 572	96 988	36	75 471	424 485	
	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>		830	11 661				
	<i>Education Infrastructure Grant</i>			10 000		38 310	411 325	
	<i>EPWP Integrated Grant to Provinces for the Infrastructure, Environment & Culture sectors</i>						1 000	
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>						12 000	

APPROPRIATION BILL, 2012

SCHEDULE ON EDUCATION: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
6	Education	7 889 681	8 334 175	8 831 142
	2 Public Ordinary School Education	7 889 681	8 334 175	8 831 142
	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.			
	a. Compensation of employees	6 957 761	7 410 014	7 863 048
	b. Transfers	691 309	725 289	760 805
	Section 21 Schools 806 Schools	386 330	407 942	488 391
	<i>Fezile Dabi District - 132 schools</i>	71 082	75 136	75 920
	<i>Lejweleputswa District - 162 schools</i>	79 296	83 671	88 246
	<i>Motheo District - 205 schools</i>	91 311	96 109	101 190
	<i>Thabo Mofutsanyana District - 255 schools</i>	128 413	135 857	143 670
	<i>Xhariep District - 52 schools</i>	16 228	17 169	79 365
	Other	304 979	317 347	272 414
	c. Non-transfers	240 439	198 705	207 088
	To 557 Non-section 21 Schools	102 351	108 652	115 186
	<i>Fezile Dabi District - 114 schools</i>	14 212	15 086	15 981
	<i>Lejweleputswa District - 103 schools</i>	28 780	30 544	32 371
	<i>Motheo District - 96 schools</i>	27 912	29 623	31 415
	<i>Thabo Mofutsanyana District - 223 schools</i>	22 872	24 304	25 782
	<i>Xhariep District - 21 schools</i>	8 575	9 095	9 637
	Other	138 088	90 053	91 902
	d. Payment for Capital Assets	172	167	201

Education (prog 2 only)

APPROPRIATION BILL, 2012

SCHEDULE ON SOCIAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Others R'000			
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>	865 450	393 591	75 092		363 843	32 924	
1	Administration To provide strategic management and support services to all levels in the Department.	179 392	129 935	47 613		250	1 594	
2	Social Welfare Services To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. <i>Of which</i> Transfers to Households Transfers to NPO's 2.1 Substance abuse, Prevention and Rehabilitation 2.2 Care and Services to Older Persons 2.3 Crime Prevention and Support 2.4 Services to Persons with Disabilities 2.5 Child Care and Protection 2.6 Victim Empowerment 2.7 HIV and AIDS 2.8 Care and Support Services to Families <i>Of which</i> Conditional grant Social Sector Expanded Public Works Programme incentive grant for Provinces Earmarked funds Infrastructure Enhancement Allocation	595 589	193 200	23 577		65 347 519 11 237 42 703 4 009 19 791 236 840 12 062 18 843 2 034 10 098	31 228	
				4 000			31 000	

APPROPRIATION BILL, 2012

SCHEDULE ON SOCIAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Development and Research To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.	90 469	70 456	3 902		16 009	102	

Social Development

APPROPRIATION BILL, 2012

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
7	Social Development	595 589	635 270	658 111
	2 Social Welfare Services	595 589	635 270	658 111
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.			
	a. Compensation of employees	193 200	204 655	214 388
	b. Transfers to Non-government Organisations (NGO's)	347 584	377 585	390 937
	<i>Transfers to Households</i>	65	69	72
	<i>Transfers to NGO's</i>	347 519	377 516	390 865
	<i>Transfers per District</i>			
	2.1 Substance abuse, Prevention and Rehabilitation	11 237	6 797	7 097
	<i>Mangaung Metro</i>	4 128	2 513	2 624
	<i>Xhariep District</i>	1 143	680	710
	<i>Lejweleputswa District</i>	1 584	953	995
	<i>Thabo Mofutsanyana District</i>	2 467	1 495	1 561
	<i>Fezile Dabi District</i>	1 915	1 156	1 207
	2.2 Care and Services to Older Persons	42 703	45 107	47 096
	<i>Mangaung Metro</i>	10 676	11 277	11 775
	<i>Xhariep District</i>	5 125	5 414	5 652
	<i>Lejweleputswa District</i>	8 540	9 022	9 420
	<i>Thabo Mofutsanyana District</i>	9 822	10 374	10 833
	<i>Fezile Dabi District</i>	7 686	8 119	8 476
	<i>Provincial Programme</i>	854	901	940
	2.3 Crime Prevention and Support	4 009	4 229	4 415
	<i>Mangaung Metro</i>	1 442	1 522	1 589
	<i>Xhariep District</i>	362	380	397
	<i>Lejweleputswa District</i>	640	676	706
	<i>Thabo Mofutsanyana District</i>	963	1 016	1 060
	<i>Fezile Dabi District</i>	602	635	663
	2.4 Services to Persons with Disabilities	19 791	20 780	21 653
	<i>Mangaung Metro</i>	9 697	10 181	10 608
	<i>Xhariep District</i>	1 978	2 078	2 166
	<i>Lejweleputswa District</i>	3 166	3 325	3 464
	<i>Thabo Mofutsanyana District</i>	2 179	2 287	2 384
	<i>Fezile Dabi District</i>	2 771	2 909	3 031

APPROPRIATION BILL, 2012

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2012/13	2013/14	2014/15
		R'000	R'000	R'000
	2.5 Child Care and Protection	236 840	271 291	280 029
	<i>Mangaung Metro</i>	47 882	54 816	56 581
	<i>Xhariep District</i>	9 144	10 467	10 805
	<i>Lejweleputswa District</i>	43 674	50 115	51 729
	<i>Thabo Mofutsanyana District</i>	70 044	80 187	82 770
	<i>Fezile Dabi District</i>	29 393	33 649	34 721
	<i>Provincial programme</i>	36 703	42 057	43 423
	2.6 Victim Empowerment	12 062	7 291	7 615
	<i>Mangaung Metro</i>	5 956	3 573	3 733
	<i>Xhariep District</i>	1 191	729	761
	<i>Lejweleputswa District</i>	1 924	1 167	1 219
	<i>Thabo Mofutsanyana District</i>	1 311	802	837
	<i>Fezile Dabi District</i>	1 680	1 020	1 065
	2.7 HIV and AIDS	18 843	19 882	20 772
	<i>Mangaung Metro</i>	4 311	4 543	4 739
	<i>Xhariep District</i>	851	893	927
	<i>Lejweleputswa District</i>	4 415	4 652	4 856
	<i>Thabo Mofutsanyana District</i>	5 314	5 601	5 846
	<i>Fezile Dabi District</i>	1 761	1 853	1 929
	<i>Provincial Programme</i>	2 191	2 340	2 475
	2.8 Care and Support Services to Families	2 034	2 139	2 188
	<i>Mangaung Metro</i>	1 018	1 069	1 095
	<i>Xhariep District</i>	101	108	109
	<i>Lejweleputswa District</i>	915	962	984
c.	Goods and Services	23 577	21 149	21 433
d.	Payments for Capital Assets	31 228	31 881	31 353

Social Development (prog 2 only)

APPROPRIATION BILL, 2012

SCHEDULE ON CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Co-operative Governance and Traditional Affairs							
	<i>Aim: Developmental local governance and traditional leadership.</i>	323 042	150 498	110 426		59 497	2 621	
1	Administration To provide support on matters related to the effective and efficient functioning of the Department.	112 292	61 582	49 425		160	1 125	
2	Local Governance To establish, monitor, regulate, strengthen, support and capacitate Local Government bodies and to render support services regarding integrated planning and development.	107 004	29 608	33 470		43 345	581	
3	Development and Planning To facilitate and render support towards integrated planning and development on local government level.	72 028	32 580	23 673		15 130	645	
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.	22 523	19 996	1 705		592	230	
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.	9 195	6 732	2 153		270	40	

Cooperative Governance & Traditional Affairs

APPROPRIATION BILL, 2012

SCHEDULE ON POLICE, ROADS AND TRANSPORT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	<p>Police, Roads and Transport</p> <p><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></p>	1 755 500	477 303	300 541		231 251	746 405	
1	<p>Administration</p> <p>To provide administrative support to the Department.</p>	158 094	88 621	53 655			15 818	
2	<p>Civilian Oversight</p> <p>To monitor the police conduct, to oversee the effectiveness and efficiency of the SAPS and to monitor the implementation of visible policing.</p>	8 254	6 558	1 696				
3	<p>Crime Prevention and Community Police Relation</p> <p>To promote good working relations between SAPS and communities.</p>	18 727	12 008	5 719		1 000		
4	<p>Transport Operation</p> <p>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.</p> <p><i>Of which</i></p> <p>Conditional grants</p> <p><i>Public Transport Operations Grant</i></p> <p>Earmarked funds</p> <p><i>Infrastructure Enhancement Allocation</i></p>	242 419	23 100	16 647		202 472	200	
						192 872		
				3 000				

APPROPRIATION BILL, 2012

SCHEDULE ON POLICE, ROADS AND TRANSPORT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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. <i>Of which</i> Earmarked funds <i>Revenue Enhancement Allocation</i>	269 111	191 021	71 684		5 990	416	
				<i>2 530</i>				
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>EPWP Integrated Grant to Provinces for the Infrastructure, Environment & Culture sectors</i> <i>Provincial Road Maintenance Grant</i> of which earmarked for repair of flood damage Earmarked funds <i>Infrastructure Enhancement Allocation</i> <i>Revenue Enhancement Allocation</i>	1 058 895	155 995	151 140		21 789	729 971	
							<i>6 175</i>	
							<i>564 930</i>	
							<i>44 435</i>	
			<i>155 995</i>	<i>151 140</i>		<i>21 789</i>	<i>155 866</i>	
							<i>3 000</i>	

Police, Roads & Transport

APPROPRIATION BILL, 2012

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

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture <i>Aim: To provide agricultural development and support to the people of the Free State.</i>	579 482	271 542	108 313		149 476	50 151	
	1 Administration	121 490	94 004	25 200		2 286		
	To manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department.							
	2 Sustainable Resource Management	30 359	18 756	3 303			8 300	
	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>			653			8 300	
	3 Farmer Support and Development	286 499	74 669	64 640		147 190		
	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 Programme</i>		13 849	41 190		71 790		
	<i>Ilima/Letsema Projects Grant</i>			18 200		36 400		
	<i>EPWP Integrated Grant to Provinces for the Infrastructure, Environment & Culture sectors</i>					4 000		
	4 Veterinary Services	59 842	40 742	7 100			12 000	
	To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.							
	<i>Of which</i>							
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>						12 000	

APPROPRIATION BILL, 2012

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

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	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>	54 926	22 925	2 150			29 851	
							29 851	
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.	9 038	7 418	1 620				
7	Structured Agricultural Training To facilitate and provide education to all participants in the agricultural sector.	17 328	13 028	4 300				

Agriculture

APPROPRIATION BILL, 2012

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Sport, Arts, Culture and Recreation <i>Aim: The promotion, development and transformation of Sport, Arts, Culture and Recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social and human capital development.</i>	435 621	171 959	125 122		32 972	105 568	
1	Administration To conduct the overall management and administrative support of the Department. <i>Of which</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	61 133	48 502	12 341			290	
2	Cultural Affairs To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services. <i>Of which</i> Conditional grant <i>EPWP Integrated Grant to Provinces for the Infrastructure, Environment & Culture sectors</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i>	113 278	46 026	35 948		3 121	28 183	
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>	124 427	48 339	30 095		1 730	44 263	
			22 850	15 802		230	11 422	
				2 000			32 750	

APPROPRIATION BILL, 2012

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport and Recreation	136 783	29 092	46 738		28 121	32 832	
	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>		3 112	28 138		3 121		
	<i>Social Sector EPWP Incentive Grant</i>			399				
	Earmarked funds							
	<i>Infrastructure Enhancement Allocation</i>			1 500		10 000	24 143	

Sport, Arts, Culture & Recreation

APPROPRIATION BILL, 2012

SCHEDULE ON HUMAN SETTLEMENTS

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Human Settlements <i>Aim: To manage housing delivery, development of integrated human settlements.</i>	1 058 221	64 552	28 864		963 078	1 727	
1	Administration To provide overall management in the department in accordance with all applicable acts and policies.	20 152	10 216	9 278			658	
2	Housing Needs, Research and Planning To facilitate housing delivery.	16 805	12 601	3 310		459	435	
3	Housing Development To promote the effective and efficient delivery of National and Provincial Housing Programme. <i>Of which</i> Conditional grants <i>Human Settlements Development Grant</i>	1 019 875	40 745	15 877		962 619	634	
4	Housing Asset Management and Property Management To regulate rental and provide for the efficient and effective management of housing assets.	1 389	990	399				
						961 619		

Human Settlements

APPROPRIATION BILL, 2012

SCHEDULE ON RURAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Others			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Rural Development <i>Aim: A dynamic, prosperous agricultural sector and a better life for rural communities.</i>	40 600	14 622	25 978				
1	Administration To provide effective and efficient administrative service for Head of Department and the Department.	6 749	4 261	2 488				
2	Development Planning To lead and coordinate all provincial government initiatives and projects directed at rural areas.	28 313	5 263	23 050				
3	Social Facilitation To create an enabling institutional environment for sustainable rural development and to provide for social and economic development in rural communities and sustainable livelihoods.	5 538	5 098	440				

Rural Development

APPROPRIATION BILL, 2012

SCHEDULE ON TRANSFERS AND SUBSIDIES

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2012/13	2013/14	2014/15
	R'000	R'000	R'000
Transfers to Municipalities:	297 474	308 508	322 210
Cooperative Governance and Traditional Affairs	54 225	61 382	61 278
Unallocated	54 225	61 382	61 278
Public Works	231 399	244 755	258 561
Mangaung	59 391	63 368	63 368
Xhariep	5 445	2 608	2 608
Lejweleputswa	18 865	20 129	20 129
Thabo Mofutsanyana	120 064	129 165	142 971
Fezile Dabi	27 634	29 485	29 485
Sport, Arts, Culture and Recreation	11 850	2 371	2 371
Fezile Dabi	10 000		
Letsemeng	175	185	185
Kopanong	175	186	186
Dihlabeng	500	667	667
Maluti a Phofung	500	667	667
Metsimaholo	500	666	666
Transfers to Public Entities:	120 360	126 463	130 624
Economic Development, Tourism and Environmental Affairs	120 360	126 463	130 624
Free State Development Corporation	32 245	33 403	34 234
Free State Gambling and Liquor Board	48 251	50 660	53 190
Free State Tourism Authority	39 864	42 400	43 200
Other transfers:	3 103 761	3 289 553	3 378 641
Premier	812	852	599
Free State Legislature	49 760	50 864	51 983
Free State Provincial Treasury	1 002	741	778
Health	119 725	115 335	120 210
Education	1 195 760	1 312 731	1 393 779
Social Development	363 843	394 739	408 847
Co-operative Governance and Traditional Affairs	5 272	2 531	2 629
Public Works	2 660	3 052	3 457
Police, Roads and Transport	231 251	232 238	222 908
Agriculture	149 476	118 963	124 176
Sport, Arts, Culture and Recreation	21 122	21 063	21 250
Human Settlements	963 078	1 036 444	1 028 025
Total transfers and subsidies:	3 521 595	3 724 524	3 831 475

Transfers & Subsidies