

**FREE STATE PROVINCE**

**APPROPRIATION BILL**

(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

**[B2-2023]**

**PROVENSE YA FREISTATA**

**BILI YA DITEKANYETSO**

(LETONA LE IKARABELLANG DITJHELETENG)

**[B2-2023]**

**PROVINSIE VRYSTAAT**

**BEGROTINGSWETSONTWERP**

(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR FINANSIES)

**[W2-2023]**

# BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2023/24 financial year and to provide for matters incidental thereto.

## PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

**BE IT THEREFORE ENACTED** by the Provincial Legislature of the Free State Province, as follows:-

## Definitions

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1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and -

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"**Act**" includes the Schedules;

"**conditional grants**" means allocations to provinces, local government or municipalities from the national government's share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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"**current payments**" means any payments made by a provincial department classified as or deemed to be a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;

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"**earmarked funds**" means allocations to provincial departments for a specific purpose, subject to section 7A of the Free State Finance Management Act, 2003 (Act No. 1 of 2003);

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

**"payments for financial assets"** means any payments made by a provincial department classified as or deemed to be a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of 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 classified as or deemed to be a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act. 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 2023/24, 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 2023/24 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules. 30

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### **Short title**

3. This Act is called the Appropriation Act, 2023.

# APPROPRIATION BILL, 2023

## SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Office of the Premier	635 807	349 263	116 881		166 569	3 094	
2	Free State Legislature	287 135	181 125	55 755		49 094	1 161	
3	Economic, Small Business Development, Tourism and Environmental Affairs	629 507	324 254	128 624		162 066	14 563	
4	Free State Provincial Treasury	351 852	255 385	93 211		385	2 871	
5	Health	12 759 021	8 591 762	3 197 524	150	153 636	815 949	
6	Education	17 558 043	13 125 612	1 094 145	208	2 447 905	890 173	
7	Social Development	1 186 146	759 789	83 001		340 342	3 014	
8	Co-operative Governance and Traditional Affairs	406 376	282 899	94 380		18 268	10 829	
9	Public Works and Infrastructure	1 751 317	488 772	670 006		485 642	106 897	
10	Community Safety, Roads and Transport	3 339 386	829 912	1 863 365		340 784	305 325	
11	Agriculture and Rural Development	814 817	445 853	100 530		231 896	36 538	
12	Sport, Arts, Culture and Recreation	633 328	382 258	168 727		35 301	47 042	
13	Human Settlements	1 374 458	208 610	46 723		1 117 264	1 861	
<b>Total</b>		<b>41 727 193</b>	<b>26 225 494</b>	<b>7 712 872</b>	<b>358</b>	<b>5 549 152</b>	<b>2 239 317</b>	

# APPROPRIATION BILL, 2023

## Schedule on Office of the Premier (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>1</b>	<b>Office of the Premier</b>							
	<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>	635 807	349 263	116 881	0	166 569	3 094	0
	<b>1 Administration .....</b>	108 472	56 990	50 516		227	739	
	<i>To provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management in fulfilling their legislative and oversight functions and in promoting good corporate governance.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					227		
	<i>Earmarked funds</i>							
	– Life Style Audits			2 000				
	– Service Delivery Integrated Centres/ Task teams			25 000				
	<b>2 Institutional Development .....</b>	293 413	93 953	33 613		163 842	2 005	
	<i>To guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					163 842		
	<i>Earmarked funds</i>							
	– Provincial Bursaries					163 842		
	<b>3 Policy and Governance .....</b>	76 653	49 928	24 375		2 200	150	
	<i>The provision of provincial strategic management services is achieved through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					200		
	<i>Transfers to Higher education institutions</i>					2 000		
	<i>Earmarked funds</i>							
	– Youth Affairs			5 000				
	– Innovation Hub					2 000		
	– Gender Based Violence		2 704	7 296				

## APPROPRIATION BILL, 2023

### Schedule on Office of the Premier (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Provincial Monitoring and Evaluation Branch .....	157 269	148 392	8 377		300	200	
	<i>To give effect to the vision of the department to lead the Free State Province towards Service Excellence and the mission of the Department to provide strategic direction and coordinate integrated service delivery within government in the Free State. To drive Free State government performance through M&amp;E and manage and coordinate the Free State Integrated Service Delivery through Operation Hlasela.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					300		
	<i>Earmarked funds</i>							
	– Community Development Workers		97 693	1 031		100	100	

*Office of the Premier*

# APPROPRIATION BILL, 2023

## Schedule on Free State Legislature (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>2</b>	<b>Free State Legislature</b>							
	<i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i>	287 135	181 125	55 755	0	49 094	1 161	0
	<b>1 Administration .....</b>	189 059	137 069	50 137		692	1 161	
	<i>To provide administrative and financial management support to the Legislature.</i>							
	<i>of which</i>							
	<i>– Statutory Amount</i>		27 076					
	<b>2 Facilities for Members and Political Parties .....</b>	51 419		3 017		48 402		
	<i>To facilitate the necessary arrangements for members.</i>							
	<b>3 Parliamentary Services .....</b>	46 657	44 056	2 601				
	<i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i>							

Free State Legislature

## APPROPRIATION BILL, 2023

### Schedule on Economic, Small Business Development, Tourism and Environmental Affairs (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>3</b>	<b>Economic, Small Business Development, Tourism and Environmental Affairs</b>							
	<i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>	<b>629 507</b>	<b>324 254</b>	<b>128 624</b>	<b>0</b>	<b>162 066</b>	<b>14 563</b>	<b>0</b>
1	Administration .....	190 596	129 674	57 050		84	3 788	
	<i>To provide leadership and strategic management in accordance with Policy and Legislation and to provide appropriate support service to other programmes.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					4		
	<i>Transfers to Households</i>					80		
2	Environmental Affairs .....	208 249	133 892	63 199		448	10 710	
	<i>To implement and monitor 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>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					248		
	<i>Transfers to NPO's</i>					200		
	<i>Conditional grant</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces			2 001				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			40 113			10 000	
	– Waste Management			4 000				
3	Economic and Small Business Development .....	216 899	51 025	4 275		161 534	65	
	<i>To enhance economic development, small business development and growth in the province.</i>							



## APPROPRIATION BILL, 2023

### Schedule on Economic, Small Business Development, Tourism and Environmental Affairs (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i>							
	<i>Transfers</i>							
	– Free State Development Corporation					26 000		
	<i>of which earmarked for</i>							
	– Maluti SEZ					20 000		
	– Free State Gambling, Liquor and Tourism Authority (FSGLTA)					103 755		
	<i>Other Earmarked funds</i>							
	– Enterprise Support					31 779		
4	Tourism .....	13 763	9 663	4 100				
	<i>To ensure adequate planning, growth, development and transformation of the Tourism industry.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Eco-Tourism Growth and Development			2 000				

*Economic, Small Business Development, Tourism and Environmental Affairs*

# APPROPRIATION BILL, 2023

## Schedule on Free State Provincial Treasury

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	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>	351 852	255 385	93 211	0	385	2 871	0
	<b>1 Administration .....</b>	118 879	91 405	24 338		385	2 751	
	<i>To provide leadership and strategic management in accordance with legislation, regulations and policies as well as to ensure there is appropriate support service to all other programmes.</i>							
	<b>2 Sustainable Resource Management .....</b>	57 816	52 433	5 383				
	<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>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Development Improvement		4 011	1 455				
	<b>3 Asset and Liability Management .....</b>	64 478	45 251	19 227				
	<i>To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.</i>							
	<b>4 Financial Governance .....</b>	30 011	26 571	3 370			70	
	<i>To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.</i>							
	<b>5 Municipal Finance Management .....</b>	80 668	39 725	40 893			50	
	<i>To improve the state of financial governance and management at local government level.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Municipal Support Programme			8 000				
	– Operation Clean Audit			26 560				
	– Municipal Finance Recovery Services/ MSP (NT-S 139 intervention)		3 981	2 801				

Free State Provincial Treasury

# APPROPRIATION BILL, 2023

## Schedule on Health (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<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>	12 759 021	8 591 762	3 197 524	150	153 636	815 949	0
	<b>1 Administration</b> .....	332 145	245 844	69 939	118	11 200	5 044	
	<i>To conduct the strategic management and overall administration of the Department of Health.</i>							
	<b>2 District Health Services</b> .....	5 555 037	3 878 984	1 627 796	26	10 990	37 241	
	<i>To render primary health care services and district hospital services.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– District Health Programmes Grant: Comprehensive HIV, Aids component		653 153	794 920		5 338	10 686	
	– District Health Programmes Grant: District Health component		135 729	10 573			1 199	
	– Social Sector Expanded Public Works Programme Incentive Grant		10 812	428				
	– National Health Insurance Grant		26 383	1 261			1 100	
	<i>Earmarked funds</i>							
	– Covid-19 Support		118 917	70 000				
	<b>3 Emergency Medical Services</b> .....	907 849	657 992	222 057		300	27 500	
	<i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>							
	<b>4 Provincial Hospital Services</b> .....	1 751 879	1 339 052	395 286		7 050	10 491	
	<i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.</i>							
	<b>4.1 General (Regional) Hospitals</b>		1 002 792	345 637		3 467	8 983	
	<b>4.2 Public-Private Partnerships</b>							
	<b>4.3 Psychiatric/Mental Hospitals</b>		336 260	49 649		3 583	1 508	
	<b>5 Central Hospital Services</b> .....	2 954 029	2 147 707	661 219		7 497	137 606	
	<i>To provide tertiary health services and create a platform for the training of health workers.</i>							
	<b>5.1 Central Hospital Services</b>		1 360 273	427 377		4 646	82 122	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Human Resources and Training Grant: Training Component		150 934					
	– National Tertiary Services Grant		392 000	278 619		2 736	82 122	
	<i>Earmarked funds</i>							
	– Funding for Cuban doctors		58 668					
	<b>5.2 Public-Private Partnerships</b>			12 783				
	<b>5.3 Provincial Tertiary Hospital Services</b>		787 434	221 059		2 851	55 484	
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– National Tertiary Services Grant		216 000	180 693		2 000	45 000	
	– Human Resources and Training Grant: Statutory Human Resources Component		133 378					

# APPROPRIATION BILL, 2023

## Schedule on Health (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Health Sciences and Training ..... <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>	339 461	198 329	61 423	6	76 321	3 382	
6.1	Nurse Training College		121 216	18 854	6	316	1 147	
6.2	EMS Training Colleges		23 790	2 605			2 235	
6.4	Primary Health Care Training		45 324	5 340		908		
6.5	Other Training		7 999	34 624		75 097		
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Bursaries for international students			15 000		51 879		
7	Health Care Support Services ..... <i>To render support services required by the Department to realise its aims.</i>	179 670	93 854	44 322		40 278	1 216	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Medical Depot					40 000		
8	Health Facilities Management ..... <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i>	738 951	30 000	115 482			593 469	
8.1	Community Health Facility			21 000			146 596	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			5 153			146 596	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			15 847				
8.2	District Hospital Services		30 000	20 000			176 203	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant		30 000	20 000			173 203	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						3 000	
8.3	Provincial Health Services			13 850			118 019	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			13 850			118 019	
8.4	Emergency Medical Rescue Services						12 000	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant						12 000	
8.5	Central Hospital Services			18 320			81 894	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			18 320			81 894	
8.6	Other Facilities			42 312			58 757	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Health Facility Revitalisation Grant			8 000			53 757	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						5 000	

Health

# APPROPRIATION BILL, 2023

## Schedule on Education

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<b>Education</b>							
	<i>Aim: To be a department that strives to ensure progressive realisation of universal schooling, improving quality of education and eliminating disparities amongst Free State Citizens.</i>	17 558 043	13 125 612	1 094 145	208	2 447 905	890 173	0
	<b>1 Administration</b> .....	1 196 034	963 862	214 455	185	3 943	13 589	
	<i>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>							
	<b>2 Public Ordinary School Education</b> .....	12 750 239	11 054 727	345 354	23	1 336 978	13 157	
	<i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education (E-learning is also included).</i>							
	<b>2.1 Public Primary Level</b>		6 276 150	116 077	13	478 907	643	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Transfers					14 000		
	<b>2.2 Public Secondary Level</b>		4 745 322	128 136	10	338 135	609	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Connectivity			18 000		3 000		
	– Learning and Teaching Support Material			20 000				
	<b>2.3 Human Resource Development</b>			40 869			10 200	
	<b>2.4 School Sport, Culture and Media Services</b>		32 770	1 851			115	
	<b>2.5 Conditional Grants</b>		485	58 421		519 936	1 590	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– National School Nutrition Programme Grant			10 621		519 936	1 590	
	– Maths, Science & Technology Grant		485	47 800				
	<b>3 Independent School Subsidies</b> .....	125 810				125 810		
	<i>To support independent schools in accordance with the South African Schools Act.</i>							
	<b>4 Public Special School Education</b> .....	670 731	549 020	22 684		98 777	250	
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education (Including E-Learning and inclusive education).</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– National School Nutrition Programme Grant					2 759		
	– Learners with Profound Intellectual Disabilities Grant		13 800	14 284			250	

# APPROPRIATION BILL, 2023

## Schedule on Education

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Early Childhood Development .....	621 635	263 310	20 339		337 885	101	
	<i>To provide Early Childhood Education (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5. (E-learning is also included)</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Social Sector Expanded Public Works Programme Incentive Grant for Provinces		160			6 453	101	
	– Early Childhood Development Grant		4 000	140		50 095		
	<i>Earmarked funds</i>							
	– Early Childhood Development					244 420		
6	Infrastructure Development .....	1 027 637	40 506	126 127		2 814	858 190	
	<i>To provide and maintain infrastructure facilities for schools and non-schools.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Education Infrastructure Grant		40 506	116 071		1	842 690	
	– Early Childhood Development Grant			6 340			3 000	
	– Expanded Public Works Programme Integrated Grant for Provinces					2 813		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			3 716			12 500	
7	Examination and Education Related Services .....	1 165 957	254 187	365 186		541 698	4 886	
	<i>To provide the education institutions as a whole with examination and education related services.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– HIV and AIDS (Life Skills Education) Grant		3 980	6 720				
	<i>Earmarked funds</i>							
	– Secondary School Support					10 000		
	– Maths and Science Programme			19 000				
	– Sanitary Towels / Dignity Packs			15 409				
	– Learner Transport			72 400				
	– Presidential Youth Employment Initiative		1 320	6 313		386 160	300	

Education

# APPROPRIATION BILL, 2023

## Schedule on Social Development (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>7</b>	<b>Social Development</b>							
	<i>Aim: To meet the human and social needs of the poor and vulnerable communities through an inter-sectoral and integrated developmental social service.</i>	1 186 146	759 789	83 001	0	340 342	3 014	0
	<b>1 Administration .....</b>	307 593	221 393	37 516		45 684	3 000	
	<i>To provide strategic management and support services at all levels in the Department.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					2 884		
	<i>Transfers to NPO's</i>					42 000		
	<i>Transfers to Households</i>					800		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			2 000				
	<b>2 Social Welfare Services .....</b>	235 664	126 186	11 485		97 993		
	<i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					107		
	<i>Transfers to NPO's</i>							
	<b>2.1 Services to Older Persons</b>					52 148		
	<b>2.2 Services to Persons with Disabilities</b>					26 131		
	<b>2.3 HIV/AIDS</b>					19 607		
	<i>Earmarked funds</i>							
	– Social Worker Employment		6 186	1 074			5 900	
	– HIV Prevention Programmes						11 630	
	– NPO Court Judgement							
	– Covid-19 Response		6 780					
	<b>3 Children and Families .....</b>	291 766	137 236	14 717		139 813		
	<i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.</i>							
	<i>Of which</i>							
	<i>Transfers to NPO's</i>							
	<b>3.1 Care and Services to Families</b>					6 003		
	<b>3.2 Child Care and Protection</b>					46 104		
	<b>3.3 ECD and Partial Care</b>					8 605		
	<b>3.4 Child and Youth Care Centres</b>					66 150		
	<b>3.5 Community Based Care Services to Children</b>					12 951		

# APPROPRIATION BILL, 2023

## Schedule on Social Development (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Violence Against Women and Children			1 500		7 690		
	– NPO Court Judgement					35 060		
4	Restorative Services .....	204 648	163 109	15 767		25 772		
	<i>To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.</i>							
	<i>Of which</i>							
	<i>Transfers to NPO's</i>							
4.1	Crime Prevention and Support					3 471		
4.2	Victim Empowerment					13 856		
4.3	Substance Abuse, Prevention and Rehabilitation					8 445		
	<i>Earmarked funds</i>							
	– Substance Abuse Treatment		22 813	1 945				
	– Violence Against Women and Children		4 831	200		4 279		
	– Social Worker Employment		8 512	1 111				
5	Development and Research .....	146 475	111 865	3 516		31 080	14	
	<i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.</i>							
	<i>Of which</i>							
	<i>Transfers to NPO's</i>							
5.1	Poverty Alleviation and Sustainable Livelihood					25 945		
5.2	Youth Development					3 593		
5.3	Women Development					1 542		
	<i>Conditional grants</i>							
	– Social Sector Expanded Public Works Programme Incentive Grant for Provinces		1 069	19		14 899		
	<i>Earmarked funds</i>							
	– Food Relief					7 731		

Social Development



# APPROPRIATION BILL, 2023

## Schedule on Co-operative Governance and Traditional Affairs (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>8</b>	<b>Co-operative Governance and Traditional Affairs</b>							
	<i>Aim: Integrated, responsive and developmental local governance.</i>	406 376	282 899	94 380	0	18 268	10 829	0
1	Administration .....	162 238	101 509	51 865		635	8 229	
	<i>To provide leadership and support to the Department in accordance with all applicable Acts and policies.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					10		
	<i>Transfers to Households</i>					625		
2	Local Governance .....	100 259	78 835	8 838		11 642	944	
	<i>To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders.</i>							
	<i>Of which</i>							
	<i>Transfers to Municipalities</i>					11 392		
	<i>Transfers to Households</i>					250		
	<i>Earmarked funds</i>							
	– Municipal Support Programme		13 000			7 000		
	– Municipal Support Programme (NT-S 139 intervention)		4 013	500				
3	Development and Planning .....	73 424	44 888	22 869		4 601	1 066	
	<i>To promote and facilitate integrated development and planning on local government level.</i>							
	<i>Of which</i>							
	<i>Transfers to Municipalities</i>					4 251		
	<i>Transfers to Households</i>					350		
	<i>Earmarked funds</i>							
	– Water laboratory municipal support			2 500				
	– Disaster			5 000				
4	Traditional Institutional Management .....	54 937	48 503	4 644		1 350	440	
	<i>To promote and facilitate viable and sustainable traditional</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					350		
	<i>Transfers to NPO's</i>					1 000		
5	House of Traditional Leaders .....	15 518	9 164	6 164		40	150	
	<i>To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					40		

Co-operative Governance and Traditional Affairs

# APPROPRIATION BILL, 2023

## Schedule on Public Works and Infrastructure

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>9</b>	<b>Public Works and Infrastructure</b>							
	<i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	<b>1 751 317</b>	<b>488 772</b>	<b>670 006</b>	<b>0</b>	<b>485 642</b>	<b>106 897</b>	<b>0</b>
<b>1</b>	<b>Administration .....</b>	<b>154 723</b>	<b>97 382</b>	<b>48 902</b>		<b>1 247</b>	<b>7 192</b>	
	<i>To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>							
<b>2</b>	<b>Public Works Infrastructure .....</b>	<b>1 537 095</b>	<b>371 068</b>	<b>581 927</b>		<b>484 395</b>	<b>99 705</b>	
	<i>To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Property Rates and Taxes Allocation					<b>480 600</b>		
	– Infrastructure Enhancement Allocation			<b>12 000</b>			<b>27 309</b>	
	– Revenue Enhancement Allocation						<b>10 000</b>	
<b>3</b>	<b>Expanded Public Works Programme .....</b>	<b>59 499</b>	<b>20 322</b>	<b>39 177</b>				
	<i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces			<b>5 846</b>				

**Public Works and Infrastructure**

# APPROPRIATION BILL, 2023

## Schedule on Community Safety, Roads and Transport

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>10</b>	<b>Community Safety, Roads and Transport</b>							
	<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>	3 339 386	829 912	1 863 365	0	340 784	305 325	0
1	Administration ..... <i>To provide administrative and financial support to the executing authority, the Head of Department and line functions.</i> <i>Of which</i> <i>Earmarked funds</i> – Cash in Transit	290 236	186 870	84 657		2 111	16 598	
2	Provincial Secretariat for Police Services ..... <i>To monitor the performance of the service delivery by the South African Police Services (SAPS) and to mobilise and ensure active community and sector participation in crime prevention in the Province.</i>	23 583	18 840	4 299		334	110	
3	Transport Operation ..... <i>To plan, regulate and facilitate the provision of transport services and infrastructure.</i> <i>Of which</i> <i>Conditional grants</i> – Public Transport Operations Grant	368 546	23 934	13 413		331 199		
4	Transport Regulation ..... <i>To establish, manage, and maintain a safe and efficient road traffic system.</i> <i>Of which</i> <i>Earmarked funds</i> – Post Office (SAPO) – Revenue Enhancement – Fire Fighting Equipment	442 635	384 311	57 086		1 238		
5	Transport Infrastructure ..... <i>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> <i>Of which</i> <i>Conditional grants</i> – Expanded Public Works Programme Integrated Grant for Provinces – Provincial Roads Maintenance Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	2 214 386	215 957	1 703 910		5 902	288 617	
			5 350	1 603 109			210 000	
			160 607	100 801		5 902	78 617	

Community Safety, Roads and Transport

# APPROPRIATION BILL, 2023

## Schedule on Agriculture and Rural Development (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	<b>Agriculture and Rural Development</b> <i>Aim: Prosperous agriculture, farming our future.</i>	814 817	445 853	100 530	0	231 896	36 538	0
	1 Administration .....	174 276	138 054	35 890			332	
	<i>To provide strategic direction and leadership within the Department of Agriculture and Rural Development.</i>							
	2 Sustainable Resource Use & Management .....	65 033	35 747	12 517		16 769		
	<i>To ensure implementation of Sustainable Resource Management by providing Engineering Services, Land Care, Land Use Management Services and Disaster Risk Management Support.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Land Care Programme Grant: Poverty Relief and Infrastructure Development					8 616		
	– Expanded Public Works Programme Integrated Grant for Provinces					2 153		
	<i>Earmarked funds</i>							
	– Disaster					6 000		
	– Infrastructure Enhancement Allocation			10 000				
	3 Agricultural Producer Support and Development .....	367 980	128 873	23 980		215 127		
	<i>To provide support to all farmers through agricultural development programmes.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant		26 725	18 329		120 725		
	– Ilima/Letsema Projects Grant					74 402		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation					20 000		

# APPROPRIATION BILL, 2023

## Schedule on Agriculture and Rural Development

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veterinary Services .....	75 264	60 188	13 000			2 076	
	<i>To provide veterinary services.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			9 950			2 050	
5	Research and Technology Development Services .....	75 233	42 096	6 875			26 262	
	<i>To render needs based research, development and technology transfer services .</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						26 262	
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			5 000				
6	Agricultural Economic Services .....	14 544	13 841	675			28	
	<i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i>							
7	Agricultural Education and Training .....	31 914	16 781	7 333			7 800	
	<i>To facilitate and provide agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			2 904			7 800	
8	Rural Development .....	10 573	10 273	260			40	
	<i>To plan, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.</i>							

Agriculture and Rural Development

# **APPROPRIATION BILL, 2023**

## **Schedule on Sport, Arts, Culture and Recreation**

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>12</b>	<b>Sport, Arts, Culture and Recreation</b>							
	<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>	<b>633 328</b>	<b>382 258</b>	<b>168 727</b>	<b>0</b>	<b>35 301</b>	<b>47 042</b>	<b>0</b>
<b>1</b>	<b>Administration .....</b>	<b>115 168</b>	<b>89 374</b>	<b>23 233</b>			<b>2 561</b>	
	<i>To conduct the overall management and administrative support of the Department.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation		<b>1 472</b>	<b>6 928</b>				
<b>2</b>	<b>Cultural Affairs .....</b>	<b>134 270</b>	<b>70 174</b>	<b>47 624</b>		<b>10 350</b>	<b>6 122</b>	
	<i>To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			<b>4 000</b>			<b>5 500</b>	
	– MACUFE			<b>18 000</b>				
	– Artists			<b>4 000</b>				
	– Community Media			<b>3 000</b>				
	– Sport and Creative Arts			<b>6 000</b>		<b>4 000</b>		
<b>3</b>	<b>Library and Archives Services .....</b>	<b>252 771</b>	<b>171 229</b>	<b>44 521</b>		<b>8 000</b>	<b>29 021</b>	
	<i>Assist local library authorities in rendering of public library services and providing of an archive service in the province.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Community Library Services Grant		<b>130 981</b>	<b>28 034</b>		<b>6 000</b>	<b>13 457</b>	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			<b>7 000</b>			<b>15 400</b>	

## APPROPRIATION BILL, 2023

### Schedule on Sport, Arts, Culture and Recreation

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport and Recreation .....	131 119	51 481	53 349		16 951	9 338	
	<i>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</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Mass Participation and Sport Development Grant		2 876	31 418		7 024		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			3 000			9 000	
	– Sport and Creative Arts			10 000				
	– COSAFA					5 700		

*Sport, Arts, Culture and Recreation*

# APPROPRIATION BILL, 2023

## Schedule on Human Settlements (As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>13</b>	<b>Human Settlements</b>							
	<i>Aim: To manage housing delivery, development of integrated human settlements.</i>	<b>1 374 458</b>	<b>208 610</b>	<b>46 723</b>	<b>0</b>	<b>1 117 264</b>	<b>1 861</b>	<b>0</b>
1	Administration ..... <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>	134 618	104 871	28 441		245	1 061	
2	Housing Needs, Research and Planning ..... <i>To facilitate housing delivery.</i>	23 327	19 431	3 819			77	
3	Housing Development ..... <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with</i> <i>Of which</i> <i>Conditional grants</i> – Human Settlements Development Grant – Informal Settlements Upgrading Partnership Grant for Provinces – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Demolition and Construction of two roomed houses	1 214 258	82 320	14 196		1 117 019	723	
				11 709		836 390		
						252 209		
						2 591		
						25 000		
4	Housing Asset Management and Property Management ..... <i>To provide for the effective management of housing.</i>	2 255	1 988	267				

**Human Settlements**



**Schedule on Transfers and Subsidies**  
(As a charge to the Provincial Revenue Fund)

### Transfers and Subsidies

## EXPLANATORY MEMORANDUM

### 1. PURPOSE

The Appropriation Bill, 2023 regulates the appropriation of money for the needs of the Province in respect of the financial year 1 April 2023 to 31 March 2024.

The memorandum highlights estimates of revenue expected to be received and raised for each year of the 2023 Medium Term Expenditure Framework ("MTEF") period as well as the expenditures to be incurred by the Province.

### 2. SUMMARY

The 2023 MTEF budget appropriation includes the amounts that are already in the baseline of the Departments, as well as new allocations and reprioritization of funds. These allocations include national allocations relating to conditional grants, policy adjustments, funding of nationally agreed priorities and funding from the provincially own sourced revenue.

The total estimate of expenditure for the Province for the 2023/24 financial year amounts to **R41.727 billion**. This provides for funding of priorities identified in The National Development Plan, the 2019-2024 Medium Term Strategic Framework (MTSF), Medium Term Budget Policy Statement (MTBPS) and the 2023 MTEF.

The Free State Provincial Government's projected revenue for the 2023/24 financial year is **R41.844 billion**, which consists of equitable share transfers of **R31.379 billion**, conditional grants of **R9.280 billion** and the Province's projected own revenue amounting to **R1.184 billion**.

TABLE 1: NET PROVINCIAL POSITION

R' 000	2023/24	2024/25	2025/26
Total Revenue	41 844 193	42 577 528	44 366 382
Total Allocated Expenditure	41 727 193	42 429 088	44 210 037
Net Surplus (Incentive funding)	117 000	148 440	156 345

### 3. PURPOSE OF ALLOCATIONS

The total provincial budget amounts to **R41.844 billion** for the 2023/24 financial year as indicated in Table 2 below.

The purpose of the allocations is to provide for and enable the implementation of the provincial government's programme of action, with specific emphasis on the following:

- *Enhancement of the quality of education* through improvement of access to educational opportunities;
- *Improving the provision of health care*, particularly for the poor, to reduce infant, child and maternal mortality rates;

\*figures in the Bill and Memorandum identified with R' 000 as well as the words thousand, million or billion were rounded off.

- *Reducing the levels of crime and enhancing citizen safety* is one of provincial government priorities through which it intends to increase the number of policing personnel specializing in various key areas of crime prevention;
- *Creating sustainable growth through maintaining high levels of public investment in infrastructure to intensify and improve* various infrastructure delivery and imperatives of the provincial government, is also one of the priorities. Among the infrastructure related investment initiatives are School Hostels, Roads Construction programme and many others;
- *Intensifying the Province's public sector employment programmes* by increasing employment in areas where there is a clear need to do so especially in the police, education and health sectors;
- *Implementing of the Expanded Public Works Programme ("EPWP")* in areas such as health services, construction, maintenance and environmental protection projects;
- *Scaling up social interventions* to address the job challenges and ensuring social protection.

**TABLE 2: SUMMARY OF PROPOSED ALLOCATION TO DEPARTMENTS**

R'000	2023/24 Budget Allocation
Office of the Premier	635 807
Free State Legislature	287 135
Economic, Small Business Development, Tourism and Environmental Affairs	629 507
Free State Provincial Treasury	351 852
Health	12 759 021
Education	17 558 043
Social Development	1 186 146
Cooperative Governance and Traditional Affairs	406 376
Public Works and Infrastructure	1 751 317
Community Safety, Roads and Transport	3 339 386
Agriculture and Rural Development	814 817
Sport, Arts, Culture and Recreation	633 328
Human Settlements	1 374 458
<b>Total</b>	<b>41 727 193</b>

## 4. DISCUSSION

### 4.1 Provincial Fiscal Envelope

A summary of the total provincial revenue envelope is contained in Table 3 below and reflects the total revenue of **R41.844 billion**, **R42.577 billion** and **R44.366 billion** for the financial years 2023/24, 2024/25 and 2025/26, respectively.

\*figures in the Bill and Memorandum identified with R' 000 as well as the words thousand, million or billion were rounded off.

**TABLE 3: PROVINCIAL REVENUE ENVELOPE**

<b>R'000</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Equitable Share	31 379 647	32 369 234	33 734 911
Conditional Grants	9 280 286	9 000 433	9 420 485
<b>Total Transfers from National</b>	<b>40 659 933</b>	<b>41 369 667</b>	<b>43 155 396</b>
Own Revenue	1 184 260	1 207 861	1 210 986
<b>Total Revenue</b>	<b>41 844 193</b>	<b>42 577 528</b>	<b>44 366 382</b>

#### **4.2.1 Social Sector allocations**

##### **(a) Health**

Department of Health is allocated an amount of **R12.759 billion** in 2023/24, **R13.286 billion** in 2024/25 and **R13.801 billion** in 2025/26. The allocation of the Department covers, amongst others, the following health care priorities over the 2023 MTEF:

- Medicine and Medical Supplies
- Laboratory Services (NHLS) and Blood Supply and Services
- Food Services and Relevant Supplies
- Infrastructure and Non-Infrastructure Maintenance
- Support for Covid-19 measures
- ARV'S
- Medical Depot

##### **(b) Education**

The Department of Education is allocated an amount of **R17.558 billion** in 2023/24, **R17.339 billion** in 2024/25 and **R18.073 billion** in 2025/26. The funding to this Department addresses, amongst others, the following sector priorities over the 2023 MTEF:

- Presidential Youth Employment Initiative
- Early Childhood Development
- Norms and Standards in schools
- Learning and Teaching Support Material
- Grade R programme
- School Hostel Support
- Secondary School Support
- School Connectivity
- Sanitary dignity project
- School infrastructure which include maintenance
- Learner Transport Programme
- Contract employment of Social Worker graduates

\*figures in the Bill and Memorandum identified with R' 000 as well as the words thousand, million or billion were rounded off.

**(c) Social Development**

The Department of Social Development is allocated **R1.186 billion** in 2023/24, **R1.277 billion** in 2024/25 and **R1.325 billion** in 2025/26. The following priorities, amongst others, are funded:

- Early Childhood Development (ECD) and Partial Care
- Victim Empowerment
- Violence Against Women and Children
- Substance Abuse Treatment
- Social Worker employment
- NPO court judgement
- Food Relief

**4.2.2 Non-Social Sector allocations**

**(a) Office of the Premier**

The Office of the Premier receives **R635.807 million** in 2023/24, **R635.099 million** in 2024/25 and **R645.406 million** in 2025/26. The funding mainly provides for,

- Community Development Workers
- Free State Training and Development Institution
- Provincial Communication Strategy
- Gender Based Violence
- Provincial Bursaries and
- Strengthening of oversight role

**(b) Free State Legislature**

The Free State Legislature is allocated **R287.135 million** in 2023/24, **R287.135 million** in 2024/25 and **R296.842 million** in 2025/26. The allocations provides for, amongst others, public participation.

**(c) Economic, Small Business Development, Tourism and Environmental Affairs**

An amount of **R629.507 million** for 2023/24, **R668.791 million** for 2024/25 and **R687.772 million** for 2025/26. The allocation caters for, amongst others, the following priorities:

- Environment programmes
- Enterprise Support
- Waste Management
- Revitalisation of resorts

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\*figures in the Bill and Memorandum identified with R' 000 as well as the words thousand, million or billion were rounded off.

- MAP-SEZ
- Industrialization
- Tourism marketing

**(d) Free State Provincial Treasury**

Provincial Treasury is allocated **R351.852 million** in 2023/24, **R370.672 million** in 2024/25 and **R382.544 million** in 2025/26. The allocation for this Department will cover, amongst others, State Information Technology Agency (SITA), Operation Clean Audit programme, municipal support programme and strengthening of oversight role.

**(e) Cooperative Governance and Traditional Affairs**

The allocation to this Department amounts to **R406.376 million** in 2023/24, **R419.852 million** in 2024/25 and **R432.409 million** in 2025/26. The proposed budget is expected to address priorities, amongst others, municipal support programme and support for water laboratories for municipalities.

**(f) Public Works and Infrastructure**

The Department of Public Works and Infrastructure is allocated an amount of **R1.751 billion** in 2023/24, **R2.096 billion** in 2024/25 and **R2.289 billion** in 2025/26. The proposed allocation addresses some of the key pressures of the Department such as property payments, municipal services as well as rates and taxes. The budget also makes provision for infrastructure investment.

**(g) Community Safety, Roads and Transport**

The allocation to the Department of Community Safety, Roads and Transport amounts to **R3.339 billion** in 2023/24, **R3.116 billion** in 2024/25 and **R3.232 billion** in 2025/26. The allocation mainly provides for

- Infrastructure investments
- Support to public transport operators
- Revenue collection (SAPO and Cash-in-Transit)
- Procurement of fire-fighting equipment
- Implementation of the Township Revitalization programme

**(h) Agriculture and Rural Development**

Department of Agriculture and Rural Development receives **R814.817 million** in 2023/24, **R859.734 million** in 2024/25 and **R891.048 million** in 2025/26. The budget makes provision for Land Care programme, support and training of farmers, veterinary services, Mohoma Mobung programme, infrastructure investments and implementation of agricultural projects.

**(i) Sport, Arts, Culture and Recreation**

The Department receives a total allocation of **R633.328 million** in 2023/24, **R643.966 million** in 2024/25 and **R663.839 million** in 2025/26. The budget provides, amongst others, for infrastructure development, arts and culture, EPWP programme, artists, provincial library and archives services as well as recreation and heritage.

**(j) Human Settlements**

The Department of Human Settlements receives an allocation of **R1.374 billion** in 2023/24, **R1.427 billion** in 2024/25 and **R1.487 billion** in 2025/26. The allocation mainly emanates from conditional grants and thus provides for human settlements needs, upgrading of informal settlements, restoration of title deeds and EPWP.