



FREE STATE PROVINCE

PROVINCIAL GAZETTE

PROVINSIALE KOERANT

PROVINSIE VRYSTAAT

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BLOEMFONTEIN, 31 JULY 2009

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OFFICE OF THE PREMIER	KANTOOR VAN DIE PREMIER
No. 5 31 July 2009	No. 5 31 Julie 2009
It is hereby notified that the Premier has assented to the following Act which is hereby published for general information:-	Hierby word bekend gemaak dat die Premier die onderstaande Wet bekragtig het, wat hierby ter algemene inligting gepubliseer word:-
No. 5 of 2009 : Appropriation Act, 2009	No. 5 van 2009 : Begrotingswet, 2009

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2009/10 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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:-

(English text assented to and signed by the Premier.)

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Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and - 10

"Act" includes the Schedule;

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

"payments for capital assets" means any payments made by a provincial department –

(a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and 5

(b) that must be classified as or deemed to be payments for capital assets in accordance with the "Reference Guide to the new Economic Format" (November 2003, Version 2) and the "Asset Management Framework" (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; 10

"Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and 15

"transfers and subsidies" means any payments made by a provincial department to another organ of state or any other person in respect of which the relevant department does not receive anything of similar value directly in return, and includes the payment of conditional grants. 20

Appropriation of money for the requirements of the Province

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 2009/10, 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 2009/10 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 30

Short title

3. This Act is called the Appropriation Act, 2009. 35

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APPROPRIATION ACT, 2009

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments	Transfers and subsidies to	Payments for capital assets
		R'000	R'000	R'000	R'000
1	Premier	157 668	144 450	12 498	720
2	Free State Legislature	146 497	95 062	49 182	2 253
3	Economic Development, Tourism and Environmental Affairs	339 738	225 679	83 787	30 272
4	Free State Provincial Treasury	162 257	162 257	0	0
5	Health	5 168 719	4 649 982	78 755	439 982
6	Education	7 407 201	6 422 672	646 005	338 524
7	Social Development	667 020	356 792	266 765	43 463
8	Co-operative Governance and Traditional Affairs	284 557	235 839	43 850	4 868
9	Public Works and Rural Development	709 076	498 319	142 215	68 542
10	Police, Roads and Transport	1 577 166	599 728	209 038	768 400
11	Agriculture	373 879	299 864	26 227	47 788
12	Sport, Arts, Culture and Recreation	360 232	237 828	73 875	48 529
13	Human Settlements	1 019 972	54 178	964 071	1 723
		18 373 982	13 982 650	2 596 268	1 795 064

APPROPRIATION ACT, 2009

SCHEDULE ON PREMIER

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		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>	157 668	144 450	12 498	720
	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.	61 054	60 784		270
	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.	42 908	42 608		300
	3 Policy and Governance To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development. of which Transfers: <i>Free State Youth Commission</i>	53 706	41 058	12 498 12 388	150

Premier

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		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>	146 497	95 062	49 182	2 253
	1 Administration To provide administrative and financial management support to the Legislature.	77 989	74 131	1 750	2 108
	of which Statutory Amount		16 774		
	2 Facilities for Members and Political Parties..... To facilitate the necessary arrangements for members.	50 380	2 948	47 432	
	3 Parliamentary Services..... To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.	18 128	17 983		145

Legislature

APPROPRIATION ACT, 2009

SCHEDULE ON ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		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>	339 738	225 679	83 787	30 272
1	Administration Provide leadership, strategic management in accordance with the legislation, regulations, policies and ensure appropriate support service to all other programmes.	63 910	63 235		675
2	Inter and Intra Governmental Relations To provide support and monitoring services to public entities, corporate communication and knowledge management as part of the organisational life.	17 851	16 937		914
3	Environmental Affairs..... The implementation of legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management. of which Conditional Grant: Infrastructure Enhancement	115 060	87 924		27 136
4	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.	59 130	57 583		26 508 1 547
5	Transversal Functions..... To ensure that funds transferred to the public entities are properly managed and reported on a regular basis and that a service level agreement is signed and adhered to. Of which Transfers: Free State Development Corporation Free State Gambling and Racing Board Tourism Marketing Authority Free State Investment Promotion Agency Free State Liquor Authority	83 787		83 787 34 700 17 300 17 387 7 900 6 500	

Tourism

APPROPRIATION ACT, 2009

SCHEDULE ON FREE STATE PROVINCIAL TREASURY

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		R'000	R'000	R'000	R'000
4	Free State Provincial Treasury <i>Aim: To promote prudent financial management of provincial resources.</i>	162 257	162 257		
	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.	64 160	64 160		
	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.	18 996	18 996		
	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.	54 057	54 057		
	4 Financial Governance..... To promote accountability through sustaintive reflection of financial activities of the province as well as compliance with financial norms and standards.	25 044	25 044		

Treasury

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		R'000	R'000	R'000	R'000
5	Health <i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>	5 168 719	4 649 982	78 755	439 982
	1 Administration	222 787	219 367	140	3 280
	<i>Of which</i>				
	Conditional grant				
	– Hospital Management and Quality Improvement				
	To render overall management and administrative support to the department.				
	2 District Health Services.....	1 845 277	1 762 640	54 168	28 469
	To render and establish District Health Services in the Free State Community.				
	<i>Of which</i>				
	Conditional grant				
	– Health Professions Training and Development				
	– Hospital Management and Quality Improvement				
	– Integrated Nutrition Programme				
	– Comprehensive HIV and Aids				
	<i>Comprehensive HIV and Aids</i>		189 337	44 295	2 160
	<i>Forensic Pathology services grant</i>		23 000		9 855
	3 Emergency Medical Services	257 313	231 418		25 895
	To render an efficient and optimal emergency medical service to all patients in the Province.				
	4 Provincial Hospital Services	1 290 700	1 262 911	3 750	24 039
	To manage, monitor and render Level II and Psychiatric services in the Free State.				
	4.1 General (Regional) Hospitals				
	<i>Of which</i>				
	Conditional grant				
	<i>Health Professions Training and Development</i>		25 915		
	<i>Hospital Revitalisation</i>		6 500		3 500
	<i>National Tertiary services</i>		71 415		
	4.2 Psychiatric/Mental Hospitals				
	<i>Of which</i>				
	Conditional grant				
	<i>Health Professions Training and Development</i>		1 391		

5 Central Hospital Services.....	973 391	926 541	1 800	45 050
To manage, monitor, organise and render Central medical health care tertiary services (Level III & IV) and to provide a platform for the training of health workers.				
5.1 Central Hospital Services				
Of which				
Conditional grant				
<i>Health Professions Training and Development</i>		30 412		
<i>National Tertiary services</i>		526 420		45 000
6 Health Sciences and Training.....	116 797	96 568	16 897	3 332
To provide training to emergency medical and nursing personnel and to promote research and development of health systems.				
Of which				
Conditional grant				
<i>Health Professions Training and Development</i>		51 122		1 915
7 Health Care Support Services.....	81 064	76 533	2 000	2 531
To render support services required by the department.				
8 Health Facilities Management.....	409 990	102 604		307 386
To provide adequate health facilities and infrastructure.				
Of which				
Conditional grant				
<i>Hospital Revitalisation</i>		4 000		233 886
<i>Provincial Infrastructure</i>		15 000		56 000
<i>Infrastructure Enhancement Allocation</i>		83 604		17 500
Less Internal Charges	(28,600)	(28,600)		

Health

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Forward Estimates	
		2009/10	2010/11	2011/12
		R'000	R'000	R'000
5	Health	2 264 091	2 510 960	2 684 025
	4 Provincial Hospital Services	1 290 700	1 453 279	1 553 594
	4.1 General (Regional) Hospitals			
	Of which			
	Conditional grants			
	– Health Professions Training and Development			
	– National Tertiary Services			
	– Hospital Management and Quality Improvement			
	4.2 Psychiatric/Mental Hospitals			
	To manage, monitor and render Level II and Psychiatric services in the Free State.			
	of which			
	a. Compensation of employees	885 101	935 482	991 180
	b. Transfers to Hospitals	3 750	3 758	3 933
	4.1 General (Regional) Hospital:	1 750	1 175	1 015
	Pelonomi Hospital	350	235	203
	Dihlabeng Hospital	125	84	75
	Bongani Hospital	450	302	260
	Boitumelo Hospital	175	118	102
	Mofumahadi Manapo Mopeli Hospital	650	436	375
	4.2 Psychiatric/Mental Hospitals	2 000	2 583	2 918
	Free State Psychiatric Hospital	2 000	2 583	2 918
	c. Goods and services	377 810	489 745	534 768
	Of which: Medicine costs	193 922	268 042	281 875
	d. Payments for Capital Assets	24 039	24 294	23 713

5 Central Hospital Services.....	973 391	1 057 681	1 130 431
To manage, monitor, ,organise and render Central medical health care tertiary services (Level III & IV) and to provide a platform for the training of health workers. Of which			
a. Compensation of Employees	567 389	655 468	702 174
b. Transfers to Hospitals	1 800	4 545	4 759
5.1 Central Hospital Services	1 800	4 545	4 759
Universitas Hospital			
c. Goods and services	359 152	372 228	393 058
<i>Of which: Medicine costs</i>	244 816	254 844	273 266
d. Payments for Capital Assets	45 050	25 440	30 440

Health (prog 4 & 5 only)

APPROPRIATION ACT, 2009

SCHEDULE ON EDUCATION

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions R'000	Current Payments R'000	Transfers R'000	Payments for capital assets R'000
6	Education <i>Aim: To provide quality life-long education and training in the Free State Province.</i>	7 407 201	6 422 672	648 005	338 524
1	Administration To provide overall management of the education system.	554 672	502 052	47 851	4 969
2	Public Ordinary School Education..... To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.	5 722 853	5 319 860	359 635	43 358
	2.1 Public Primary School		2 959 301	215 384	8 550
	2.2 Public Secondary School		2 040 422	127 238	32 664
	2.3 Professional Services		165 806	829	2 018
	2.4 Human Resource Development		28 636		
	2.5 In-school Sport and Culture		19 669		50
	2.6 Conditional Grant Of which National School Nutrition Programme		106 026 106 026	16 204 16 204	76 76
3	Independent School Subsidies..... To support independent schools in accordance with the South African School Acts.	41 017		41 017	
4	Public Special School Education To provide specific public education in special schools in accordance with the South African Schools Act.	235 666	193 384	41 959	323
5	Further Education and Training To provide Further Education and Training (FET) at public FET colleges.	202 037	123 623	78 414	
6	Adult Basic Education and Training To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.	129 671	129 021		650
7	Early Childhood Development To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.	80 555	25 525	55 030	
8	Auxiliary and Associated Services To provide the education institutions as a whole with training and support.	440 730	129 207	22 299	289 224
	Of which Conditional grants HIV/AIDS (Life Skills Education)		10 321		20
	Infrastructure Grant to Provinces				187 546
	Infrastructure Enhancement Allocation				101 428

Education

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Forward Estimates	
		2009/10	2010/11	2011/12
		R'000	R'000	R'000
6	Education	5 722 853	6 315 069	6 742 496
	2 Public Ordinary School Education.....	5 722 853	6 315 069	6 742 496
	To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.			
	a. Compensation of employees	5 010 929	5 450 223	5 764 346
	b. Transfers	359 635	337 425	368 279
	Section 21 Schools 810 Schools	307 375	283 010	293 878
	<i>Lejweleputswa District - 162 schools</i>	<i>68 571</i>	<i>53 153</i>	<i>55 194</i>
	<i>Motheo District - 207 schools</i>	<i>78 039</i>	<i>67 547</i>	<i>70 140</i>
	<i>Fezile Dabi District - 133 schools</i>	<i>32 134</i>	<i>50 809</i>	<i>52 760</i>
	<i>Thabo Mofutsanyana District - 256 schools</i>	<i>113 294</i>	<i>103 007</i>	<i>106 964</i>
	<i>Xhariep District - 52 schools</i>	<i>15 337</i>	<i>8 494</i>	<i>8 820</i>
	Other	52 260	54 415	74 401
	c. Non-transfers	308 931	467 939	535 997
	Non-transfers to 859 Non-section 21 Schools	106 444	138 309	143 622
	<i>Lejweleputswa District - 184 schools</i>	<i>25 841</i>	<i>42 945</i>	<i>44 595</i>
	<i>Motheo District - 115 schools</i>	<i>20 666</i>	<i>32 948</i>	<i>34 213</i>
	<i>Fezile Dabi District - 201 schools</i>	<i>19 213</i>	<i>19 532</i>	<i>20 283</i>
	<i>Thabo Mofutsanyana District 311 schools</i>	<i>33 774</i>	<i>30 057</i>	<i>31 212</i>
	<i>Xhariep District 48 schools</i>	<i>6 950</i>	<i>12 827</i>	<i>13 319</i>
	Other	202 487	329 630	392 375
	d. Payment for Capital Asses	43 358	59 482	73 874

Education (prog 2 only)

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		R'000	R'000	R'000	R'000
7	Social Development Aim: To meet the human and social needs of the poor and vulnerable communities through an inter-sectoral and integrated developmental social	667 020	356 792	266 765	43 463
	1 Administration To provide strategic management and support services to all levels in the department.	164 973	163 492		1 481
	2 Social Welfare Services..... To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisation. <i>Of which</i> Transfers	445 960	152 093	251 965	41 902
	2.1 Substance abuse, Prevention and Rehabilitation			3 156	
	2.2 Care and Services to Older Persons			34 399	
	2.3 Crime Prevention and Support			2 878	
	2.4 Services to Persons with Disabilities			13 264	
	2.5 Child Care and Protection			175 695	
	2.6 Victim Empowerment			4 550	
	2.7 HIV and AIDS			16 522	
	2.8 Care and Support Services to Families			1 501	
	3 Development and Research..... To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.	56 087	41 207	14 800	80

Social Development

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Forward Estimates	
		2009/10	2010/11	2011/12
		R'000	R'000	R'000
7	Social Development			
2	Social Welfare Services.....	445 960	482 851	529 366
	To provide integrated developmental social welfare services to the poor and vulnerable.			
	a. Compensation of employees			
		122 602	131 091	139 008
	b. Transfers to NGO's			
	Transfers per District	251 965	304 868	338 843
	2.1 Substance abuse, Prevention and Rehabilitation			
		3 156	3 440	3 818
	Lejweleputswa District	442	482	535
	Motheo District	1 167	1 272	1 412
	Fezile Dabi District	537	585	649
	Thabo Mofutsanyana District	694	757	840
	Xhariep District	316	344	382
	2.2 Care and Services to Older Persons			
		34 399	37 495	41 622
	Lejweleputswa District	6 880	7 499	8 324
	Motheo District	8 600	9 374	10 406
	Fezile Dabi District	6 191	6 749	7 492
	Thabo Mofutsanyana District	7 912	8 624	9 573
	Xhariep District	4 128	4 499	4 995
	Provincial Programme	688	750	832
	2.3 Crime Prevention and Support			
		2 878	3 637	3 818
	Lejweleputswa District	460	582	611
	Motheo District	1 036	1 309	1 374
	Fezile Dabi District	432	546	573
	Thabo Mofutsanyana District	691	873	916
	Xhariep District	259	327	344
	2.4 Services to Persons with Disabilities			
		13 264	14 460	16 049
	Lejweleputswa District	2 122	2 314	2 568
	Motheo District	6 499	7 085	7 864
	Fezile Dabi District	1 857	2 024	2 247
	Thabo Mofutsanyana District	1 460	1 591	1 765
	Xhariep District	1 326	1 446	1 605
	2.5 Child Care and Protection Services			
		175 695	221 229	246 225
	Lejweleputswa District	32 456	40 867	45 485
	Motheo District	35 500	44 700	49 751
	Fezile Dabi District	21 792	27 440	30 540
	Thabo Mofutsanyana District	51 931	65 390	72 778
	Xhariep District	6 779	8 536	9 500
	Provincial programmes	27 237	34 296	38 171

2.6 Victim Empowerment			
Lejweleputswa District	4 550	4 961	5 505
Motheo District	728	794	881
Fezile Dabi District	2 230	2 431	2 697
Thabo Mofutsanyana District	637	695	771
Xhariep District	500	545	605
	455	496	551
2.7 HIV and AIDS			
Lejweleputswa District	16 522	18 009	19 990
Motheo District	3 775	4 158	4 668
Fezile Dabi District	3 684	4 058	4 557
Thabo Mofutsanyana District	1 448	1 621	1 852
Xhariep District	4 564	5 018	5 622
Provincial Programme	651	754	891
	2 400	2 400	2 400
2.8 Care and Support Services to Families			
Lejweleputswa District	1 501	1 637	1 816
Motheo District	675	737	817
Xhariep District	751	819	908
	75	81	91
c. Goods and Services	29 491	32 153	35 932
d. Payments for Capital Assets	41 902	14 739	15 583
Social Development (prog 2 only)			

APPROPRIATION ACT, 2009

SCHEDULE ON CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		R'000	R'000	R'000	R'000
8	Co-operative Governance and Traditional Affairs				
	<i>Aim: Developmental local governance and traditional leadership.</i>	284 557	235 839	43 850	4 868
	1 Administration	92 019	87 962	880	3 177
	To provide support on matters related to the effective and efficient functioning of the department.				
	2 Local Government	171 630	127 850	42 248	1 532
	To establish, monitor, regulate, strengthen, support and capacitate Local Government bodies and to render support services regarding integrated planning and development.				
	3 Traditional Institutional Development	20 908	20 027	722	159
	To support the Institution of Traditional Leadership to realise the constitutional mandate to be the custodian of communities that observes customary law.				

Cooperative Governance and Traditional Affairs

APPROPRIATION ACT, 2009

SCHEDULE ON PUBLIC WORKS AND RURAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions R'000	Current Payments R'000	Transfers R'000	Payments for capital assets R'000
9	Public Works and Rural Development <i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i>	709 076	498 319	142 215	68 542
1	Administration To conduct the overall management and administrative support to the department.	91 596	89 790	1 575	231
2	Public Works To provide accommodation to all provincial departments, manage the provincial property portfolio and to render professional and technical services to the departments in respect of buildings and road infrastructure. <i>Of which</i> <i>Conditional grants</i> <i>Devolution of Property Rate Funds</i> <i>Infrastructure Enhancement Allocation</i>	543 511	344 558	140 540 140 144	58 413 22,118
3	Expanded Public Works Programme..... To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes to improve the quality of life of the communities of the Free State.	45 869	35 871	100	9 898
4	Rural Development Programme..... To ensure delivery of accessible services in the rural areas.	28 100	28 100		

Public Works

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		R'000	R'000	R'000	R'000
10	Police, Roads and Transport <i>Aim: To contribute towards the creation of a prosperous Free State through the facilitation of the provision of sustainable community safety, mobility and road infrastructure.</i>	1 577 166	599 728	209 038	768 400
1	Administration To provide administrative support to the department.	44 080	43 170		910
2	Civilian Oversight..... To monitor the police conduct, to oversee the effectiveness and efficiency of the SAPS and to monitor the implementation of visible policing.	6 820	6 820		
3	Crime Prevention and Community liaison To promote good working relations between SAPS and communities.	18 660	8 660		10 000
4	Corporate Communication, Public Education and Commu To support crime prevention and civilian oversight through the public awareness programmes as well as to develop, implement and manage departmental communication strategy.	5 666	5 666		
3	Transport Management To plan, regulate and facilitate the provision of public transport services and infrastructure. <i>Of which</i> <i>Conditional grants</i> <i>Infrastructure Enhancement Allocation</i> <i>Public Transport Operations Grant</i>	252 993	24 763	183 005	45 225
			1 500		19 066
				151 805	
6	Traffic Management To ensure that all privately and government owned vehicles registered in the province are licensed and all drivers are appropriately authorised to drive.	188 349	186 604	831	914
7	Roads Infrastructure To promote accessibility and the safe affordable movement of people, goods and services. <i>Of which</i> <i>Conditional grants</i> <i>Infrastructure Enhancement Allocation</i> <i>Infrastructure Grant to Provinces</i>	924 212	207 704	25 202	691 306
			207 704	25 202	232 670
					458 636
8	Security Management To manage security services of the provincial departments	136 386	116 341		20 045

Police, Roads and Transport

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		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>	373 879	299 864	26 227	47 788
	1 Administration	116 934	113 207	3 227	500
	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.....	45 243	16 809	11 000	17 434
	To provide agricultural support services to farmers in order to ensure the sustainable management of agricultural resources.				
	<i>Of which</i>				
	<i>LandCare: Poverty Relief Programme</i>		2 113		2 000
	<i>Agricultural Disaster Management Grant</i>			11 000	
	<i>Infrastructure Enhancement Allocation</i>				15 434
	3 Farmer Support and Development	133 720	91 866	12 000	29 854
	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>				
	<i>Comprehensive Agricultural Support Programme</i>		33 805	2 000	29 854
	<i>Lilima/Letsema Projects Grant</i>			6 500	
	4 Veterinary Services	36 047	36 047		
	To provide veterinary services to clients to ensure healthy animals and the welfare of the people of South Africa.				
	5 Technology, Research and Development Services.....	23 507	23 507		
	To render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies.				
	6 Agricultural Economics.....	4 502	4 502		
	To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.				
	7 Structured Agricultural Training.....	13 926	13 926		
	To facilitate and provide education to all participants in the agricultural sector.				

Agriculture

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		R'000	R'000	R'000	R'000
12	Sport, Arts, Culture and Recreation <i>Aim: The promotion, development and transformation of Sport, Arts and Culture in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social and human capital development.</i>	360 232	237 828	73 875	48 529
1	Administration To conduct the overall management and administrative support of the department. <i>Of which</i> Conditional grant Infrastructure Enhancement Allocation	36 194	35 182		1 012
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 Infrastructure Enhancement Transfers: PACOFs	103 479	87 381	3 920	12 178
			421		
			800		11 830
				2 000	
3	Library and Archive Services Assist local library authorities in rendering public library services and providing of an archive services to the province. <i>Of which</i> Conditional grant Infrastructure Enhancement Community Library Services	77 041	59 936	552	16 553
			1 050		7 700
			31 221	552	8 542
4	Sport and Recreation <i>Of which</i> Conditional grant - Mass Sport and Recreation Participation Programme 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: Infrastructure Enhancement Allocation Mass Sport and Recreation Participation Programme <i>Of which</i> Legacy Siyadlala Mass Participation Programme Transfers: Phakisa Major Sports Events and Development Corporation.	143 518	55 329	69 403	18 786
			750		52 189
			22 891		3 700
			11 307		1 000
			5 709		1 500
			5 875		1 200
				28 113	

Sport, Arts, Culture & Recreation

APPROPRIATION ACT, 2009

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

Vote	Description	Vote and main divisions	Current Payments	Transfers	Payments for capital assets
		R'000	R'000	R'000	R'000
13	Human Settlements <i>Aim: To manage housing delivery, development of integrated human settlements.</i>	1 019 972	54 178	964 071	1 723
	1 Housing Needs, Research and Planning To facilitate housing delivery	10 878	10 351	137	390
	2 Housing Development To promote the effective and efficient delivery of National and Provincial Housing Of which Conditional grants Integrated Housing and Human Settlement Development	1 008 369	43 102	963 934 962 759	1 333
	3 Housing Asset Management and Property Manag To regulate rental and provide for the efficient and effective management of housing assets	725	725		

Human Settlement

APPROPRIATION ACT, 2009

SCHEDULES ON TRANSFERS AND SUBSIDIES

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2009/10	2010/11	2011/12
	R'000	R'000	R'000
Transfers to Municipalities	212 909	184 511	176 231
Co-operative Governance and Traditional Affairs	34 523	10 825	11 323
Unallocated	34 523	10 825	11 323
Public Works and Rural Development	140 144	154 158	163 408
Motho	9 810	10 791	12 791
Fezile Dabi	4 204	4 625	5 875
Thabo Mofutsanyana	28 029	30 832	32 832
Lejweleputswa	42 043	46 247	48 247
Xhariep	56 058	61 663	63 663
Sport, Arts, Culture and Recreation	38 242	19 528	1 500
Kopanong	73	80	90
Letsemeng	54	60	70
Mohokare	44	50	60
Naledi	44	50	60
Mangaung			
Mantsopa		50	60
Masifonyana		60	70
Tokologo	44	50	60
Tswelopele	44	50	60
Matjhabeng			63
Nala	44	50	60
Setsoto		50	60
Dihlabeng			60
Nketoana		50	60
Maluti a Phofung			63
Phumelela		50	60
Moqhaka		75	100
Nqwathe			100
Metsimaholo	205	225	284
Mafube		50	60
Xhariep			
Motho		5 000	
Lejweleputswa			
Thabo Mofutsanyana			
Fezile Dabi			
Unallocated	37 690	13 528	

Descriptions	Vote and main division	Forward estimates	
	2009/10	2010/11	2011/12
	R'000	R'000	R'000
Transfers to Public Entities:	126 288	86 191	85 509
Premier	12 388	13 255	13 878
Free State Youth Commission	12 388	13 255	13 878
Economic Development, Tourism and Environmental Affairs	83 787	62 019	65 347
Free State Development Corporation	34700	11300	11978
Free State Gambling and Racing Board	17300	18120	19207
Free State Tourism Marketing Authority	17387	18259	18963
Free State Liquor Authority	6500	6150	6519
Free State Investment Promotion Agency	7900	8190	8680
Sport, Arts, Culture and Recreation	30 113	10 917	6 284
PACOFs	2 000		
Phakisa Major Sport Events and Development Corporation	28 113	10 917	6 284
Other transfers:	2 257 071	2 434 021	2 642 558
Premier	110	60	60
Free State Legislature	49 182	30 279	31 403
Free State Provincial Treasury		1 054	1 128
Health	79 175	105 248	107 134
Education	645 585	626 366	698 977
Social Development	266 765	319 884	354 080
Co-operative Governance and Traditional Affairs	9 327	7 211	7 881
Public Works and Rural Development	2 071	5 486	5 944
Police, Roads and Transport	209 038	5 375	5 646
Agriculture	26 227	27 950	45 769
Sport, Arts, Culture and Recreation	5 520	3 041	3 062
Human Settlements	964 071	1 302 067	1 381 474
Total transfers and subsidies:	2 596 268	2 704 723	2 904 298