APPROPRIATION ACT, 2015

SCHEDULE ON HEALTH: PROGRAMMES 4 & 5

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
5	**Health**	**3 404 577**	**3 580 062**	**3 863 748**
	4 Provincial Hospital Services	**1 265 913**	**1 344 094**	**1 475 165**
	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.			
	4.1 General (Regional) Hospitals	973 694	1 026 280	1 133 613
	4.2 Public-Private Partnerships			
	4.3 Psychiatric/Mental Hospitals	292 219	317 814	341 552
	of which			
	a. **Compensation of employees**	1 022 850	1 105 591	1 194 435
	b. **Transfers to Hospitals**	6 594	6 935	6 935
	4.1 General (Regional) Hospitals	2 875	3 024	3 024
	Dihlabeng Hospital	*253*	*266*	*266*
	Bongani Hospital	*1 100*	*1 156*	*1 156*
	Boitumelo Hospital	*671*	*706*	*706*
	Mofumahadi Manapo Mopeli Hospital	*851*	*896*	*896*
	4.3 Psychiatric/Mental Hospitals	3 719	3 911	3 911
	Free State Psychiatric Complex	*3 719*	*3 911*	*3 911*
	c. **Goods and services**	224 084	220 614	260 770
	Of which			
	Medicine costs	*50 595*	*45 651*	*49 121*
	d. **Others**	35	37	37
	e. **Payments for Capital Assets**	12 350	10 917	12 988
	5 Central Hospital Services	**2 138 664**	**2 235 968**	**2 388 583**
	To provide tertiary health services and create a platform for the training of health workers.			
	5.1 Central Hospital Services	1 389 120	1 456 248	1 582 448
	5.2 Public-Private Partnerships	10 240	12 150	12 150
	5.3 Provincial Tertiary Hospital Services	739 304	767 569	793 984
	of which			
	a. **Compensation of Employees**	1 559 923	1 627 240	1 709 851
	b. **Transfers to Hospitals**	8 890	6 030	6 030
	5.1 Central Hospital Services	6 000	3 855	3 855
	Universitas Hospital	*6 000*	*3 855*	*3 855*
	5.3 Provincial Tertiary Hospital Services	2 890	2 175	2 175
	Pelonomi Hospital	*2 890*	*2 175*	*2 175*
	c. **Goods and services**	538 465	557 442	636 964
	Of which			
	Medicine costs	*113 330*	*125 349*	*151 838*
	d. **Others**			
	e. **Payments for Capital Assets**	31 386	45 256	35 738

BEGROTINGSWET, 2015

SKEDULE VAN GESONDHEID: PROGRAMME 4 & 5

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings-pos	Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
5	**Gesondheid**	**3 404 577**	**3 580 062**	**3 863 748**
	4 Provinsiale Hospitaaldienste	**1 265 913**	**1 344 094**	**1 475 165**
	Lewering van hospitaaldienste wat toeganglik, toepaslik en effektief is en wat algemene spesialisdienste voorsien, insluitend 'n gespesialiseerde rehabilitasiediens asook 'n platform vir opleiding van gesondheidsdeskundiges en navorsing.			
	4.1 Algemene (Streeks) Hospitale	973 694	1 026 280	1 133 613
	4.2 'Public-Private Partnerships'			
	4.3 Psigiatriese/Sielsieke Hospitale	292 219	317 814	341 552
	Waaronder			
	a. Vergoeding van Werknemers	1 022 850	1 105 591	1 194 435
	b. Oordragbetalings aan Hospitale	6 594	6 935	6 935
	4.1 Algemene (Streeks) Hospitale	2 875	3 024	3 024
	Dihlabeng Hospitaal	*253*	*266*	*266*
	Bongani Hospitaal	*1 100*	*1 156*	*1 156*
	Boitumelo Hospitaal	*671*	*706*	*706*
	Mofumahadi Manapo Mopeli Hospitaal	*851*	*896*	*896*
	4.3 Psigiatriese/Sielsieke Hospitale	3 719	3 911	3 911
	Vrystaatse Psigiatriese Hospitaal	*3 719*	*3 911*	*3 911*
	c. Goedere en dienste	224 084	220 614	260 770
	Waaronder			
	Koste van medisyne	*50 595*	*45 651*	*49 121*
	d. Ander	35	37	37
	e. Betaling van Kapitaalbates	12 350	10 917	12 988
	5 Sentrale Hospitaaldienste	**2 138 664**	**2 235 968**	**2 388 583**
	Om tersiêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers te skep.			
	5.1 Sentrale Hospitaaldienste	1 389 120	1 456 248	1 582 448
	5.2 'Public-Private Partnerships'	10 240	12 150	12 150
	5.3 Provinsiale Tersiêre Hospitaaldienste	739 304	767 569	793 984
	Waaronder			
	a. Vergoeding van Werknemers	1 559 923	1 627 240	1 709 851
	b. Oordragbetalings aan Hospitale	8 890	6 030	6 030
	5.1 Sentrale Hospitaaldienste	6 000	3 855	3 855
	Universitas Hospitaal	*6 000*	*3 855*	*3 855*
	5.3 Provinsiale Tersiêre Hospitaaldienste	2 890	2 175	2 175
	Pelonomi Hospitaal	*2 890*	*2 175*	*2 175*
	c. Goedere en dienste	538 465	557 442	636 964
	Waaronder			
	Koste van medisyne	*113 330*	*125 349*	*151 838*
	d. Ander			
	e. Betaling van Kapitaalbates	31 386	45 256	35 738

APPROPRIATION ACT, 2015

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**							
	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.***	**11 538 104**	**8 681 725**	**600 669**		**1 505 504**	**750 206**	
	1 Administration	926 557	733 457	182 387		2 459	8 254	
	To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Managent Act and other policies.							
	2 Public Ordinary School Education	8 358 192	7 315 248	210 547		831 669	728	
	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.							
	2.1 Public Primary Level		*4 201 074*	*82 884*		*338 968*	*529*	
	2.2 Public Secondary Level		*3 086 096*	*43 403*		*183 724*		
	2.3 Human Resource Development			*42 453*				
	2.4 School Sport, Culture and Media Services		*28 078*	*1 567*		*7*	*107*	
	2.5 Conditional Grants			*40 240*		*308 970*	*92*	
	Of which							
	National School Nutrition Programme Grant			*8 095*		*308 970*	*92*	
	Maths, Science & Technology Grant			*32 145*				
	3 Independent School Subsidies	66 172				66 172		
	To support independent schools in accordance with the South African Schools Act.							
	4 Public Special School Education	387 827	327 501	100		60 226		
	To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.							
	Of which							
	Conditional grants							
	OSD for Therapists		*5 775*					

BEGROTINGSWET, 2015

SKEDULE VAN ONDERWYS

(Ten laste van die Provinsiale Inkomstefonds)

Begro-tings-pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	**Onderwys**							
	Doel: ***Om 'n Departement te wees wat daarna streef om progressiewe totstandkoming van universele skoling, die kwaliteit van onderwys te verbeter en ongelykhede tussen Vrystaatse burgers uit die weg te ruim.***	**11 538 104**	**8 681 725**	**600 669**		**1 505 504**	**750 206**	
	1 Administrasie	926 557	733 457	182 387		2 459	8 254	
	Om oorhoofse bestuurdienste van die onderwysstelsel te lewer ooreenkomstig die Wet op die Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beleide.							
	2 Openbare Gewone Skoolonderwys	8 358 192	7 315 248	210 547		831 669	728	
	Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys.							
	2.1 Openbare Primêre Vlak		*4 201 074*	*82 884*		*338 968*	529	
	2.2 Openbare Sekondêre Vlak		*3 086 096*	*43 403*		*183 724*		
	2.3 Menslike Hulpbronontwikkeling			*42 453*				
	2.4 Skoolsport, Kultuur en Media Dienste		*28 078*	*1 567*		*7*	*107*	
	2.5 Voorwaardelike Toekennings			*40 240*		*308 970*	*92*	
	Waaronder							
	Nasionale Skoolvoedingsprogramtoelae			*8 095*		*308 970*	*92*	
	Wiskunde, wetenskap en tegnologie toelae			*32 145*				
	3 Subsidies vir Onafhanklike Skole	66 172				66 172		
	Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.							
	4 Openbare Spesiale skoolonderwys	387 827	327 501	100		60 226		
	Om spesiale openbare onderwys in skole te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys.							
	Waaronder							
	Voorwaardelike Toelae							
	BSD vir Terapeute		*5 775*					

APPROPRIATION ACT, 2015

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
	5 Early Childhood Development	128 534	119 414	296		8 824		
	To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5.							
	Of which							
	Conditional grants							
	Social Sector Expanded Public Works Programme Incentive Grant		*1 000*					
	6 Infrastructure Development	780 329	18 000	21 989			740 340	
	To provide and maintain infrastructure facilities for schools and non-schools.							
	Of which							
	Conditional grants							
	Education Infrastructure Grant		*18 000*	*19 989*			*724 564*	
	Expanded Public Works Programme Incentive Grant for Provinces						*2 523*	
	Earmarked funds							
	Infrastructure Enhancement Allocation			*2 000*			*13 253*	
	7 Examination and Education Related Services	890 493	168 105	185 350		536 154	884	
	To provide the education institutions as a whole with examination and education related services.							
	Of which							
	Conditional grants							
	HIV and AIDS (Life Skills Education) Grant		*1 200*	*9 262*				

SKEDULE VAN ONDERWYS

(Ten laste van die Provinsiale Inkomstefonds)

Begro-tings-pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Vroeëkindontwikkeling	128 534	119 414	296		8 824		
	Om Vroeëkindontwikkeling (VKO) op Graad R en vroeër vlakke te voorsien in ooreenstemming met Witskrif 5.							
	Waaronder							
	Voorwaardelike Toelae							
	Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies		*1 000*					
	6 Infrastruktuurontwikkeling	780 329	18 000	21 989			740 340	
	Om infrastruktuurfasiliteite vir die administrasie en skole te voorsien en in stand te hou.							
	Waaronder							
	Voorwaardelike Toelae							
	Onderwys Infrastruktuurtoelae		*18 000*	*19 989*			*724 564*	
	Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies						*2 523*	
	Toegewysde fondse							
	Infrastruktuurverbeterings-toekenning			*2 000*			*13 253*	
	7 Eksamen- en Onderwysverwante-dienste	890 493	168 105	185 350		536 154	884	
	Om onderwysinstellings as geheel met eksamen en onderwys ondersteuning te voorsien.							
	Waaronder							
	Voorwaardelike Toelae							
	MIV en Vigs (lewensvaardigheidsopvoeding) Toelae		*1 200*	*9 262*				

APPROPRIATION ACT, 2015

SCHEDULE ON EDUCATION: PROGRAMME 2

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
6	**Education**	**8 358 192**	**8 810 823**	**9 302 847**
	2 Public Ordinary School Education	**8 358 192**	**8 810 823**	**9 302 847**
	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.			
	a. **Compensation of employees**	7 315 248	7 712 429	8 172 716
	b. **Transfers**	831 669	890 834	915 611
	To 880 Section 21 Schools	498 821	524 174	532 687
	Fezile Dabi District - 137 schools	*92 170*	*96 904*	*98 443*
	Lejweleputswa District - 181 schools	*103 526*	*108 721*	*110 354*
	Motheo District - 235 schools	*124 722*	*130 830*	*133 121*
	Thabo Mofutsanyana District - 270 schools	*157 047*	*165 244*	*167 924*
	Xhariep District - 57 schools	*21 356*	*22 475*	*22 845*
	Other	332 848	366 660	382 924
	c. **Non-transfers**	210 547	206 824	213 784
	To 421 Non-section 21 Schools	111 816	117 807	119 992
	Fezile Dabi District - 99 schools	*16 493*	*17 381*	*17 722*
	Lejweleputswa District - 74 schools	*32 093*	*33 801*	*34 384*
	Motheo District - 62 schools	*29 962*	*31 559*	*32 167*
	Thabo Mofutsanyana District - 172 schools	*23 337*	*24 608*	*25 094*
	Xhariep District - 14 schools	*9 931*	*10 458*	*10 625*
	Other	98 731	89 017	93 792
	d. **Payment for Capital Assets**	728	736	736

BEGROTINGSWET, 2015

SKEDULE VAN ONDERWYS: PROGRAM 2

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings-pos	Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
6	**Onderwys**	**8 358 192**	**8 810 823**	**9 302 847**
	2 Openbare Gewone Skoolonderwys	**8 358 192**	**8 810 823**	**9 302 847**
	Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys.			
	a. **Vergoeding van Werknemers**	7 315 248	7 712 429	8 172 716
	b. **Oordragbetalings**	831 669	890 834	915 611
	Na 880 Artikel 21 skole	498 821	524 174	532 687
	Fezile Dabi Distrik - 137 skole	*92 170*	*96 904*	*98 443*
	Lejweleputswa Distrik - 181 skole	*103 526*	*108 721*	*110 354*
	Motheo Distrik - 235 skole	*124 722*	*130 830*	*133 121*
	Thabo Mofutsanyana Distrik - 270 skole	*157 047*	*165 244*	*167 924*
	Xhariep Distrik - 57 skole	*21 356*	*22 475*	*22 845*
	Ander	332 848	366 660	382 924
	c. **Nie-oordragbetalings**	210 547	206 824	213 784
	Na 421 Nie-artikel 21 Skole	111 816	117 807	119 992
	Fezile Dabi Distrikt - 99 skole	*16 493*	*17 381*	*17 722*
	Lejweleputswa Distrik - 74 skole	*32 093*	*33 801*	*34 384*
	Motheo Distrikt - 62 skole	*29 962*	*31 559*	*32 167*
	Thabo Mofutsanyana Distrik - 172 skole	*23 337*	*24 608*	*25 094*
	Xhariep Distrik - 14 skole	*9 931*	*10 458*	*10 625*
	Ander	98 731	89 017	93 792
	d. **Betaling van Kapitaalbates**	728	736	736

Onderwys (slegs prog 2)

APPROPRIATION ACT, 2015

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
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 service.***	**1 020 074**	**542 216**	**91 346**		**375 286**	**11 226**	
	1 Administration	240 515	169 463	66 971		287	3 794	
	To provide strategic management and support services to all levels in the Department.							
	Of which							
	Transfers to Households					265		
	2 Social Welfare Services	185 262	95 692	7 920		81 412	238	
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.							
	Of which							
	Transfers to Households					75		
	Transfers to NPO's					81 337		
	2.1 *Care and Services to Older Persons*					*42 471*		
	2.2 *Services to Persons with Disabilities*					*20 023*		
	2.3 *HIV and AIDS*					*18 843*		
	3 Children and Families	367 216	105 831	5 996		255 264	125	
	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.							
	Of which							
	Transfers to Households							
	Transfers to NPO's					249 994		
	3.1 *Care and Services to Families*					*4 360*		
	3.2 *Child Care and Protection*					*33 073*		
	3.3 *ECD and Partial Care*					*178 014*		
	3.4 *Child and Youth Care Centres*					*23 027*		
	3.5 *Community-based Services for Children*					*11 520*		
	Of which							
	Earmarked funds							
	Infrastructure Enhancement Allocation					*5 270*		

BEGROTINGSWET, 2015

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING

(Ten laste van die Provinsiale Inkomstefonds)

Begro-tings-pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	**Maatskaplike Ontwikkeling**							
	Doel: ***Om aan die menslike en maatskaplike behoeftes van die behoeftige en kwesbare gemeenskappe te voorsien deur 'n intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens.***	1 020 074	542 216	91 346		375 286	11 226	
	1 Administrasie	240 515	169 463	66 971		287	3 794	
	Om strategiese bestuur en ondersteuningsdienste te voorsien aan alle vlakke in die Departement.							
	Waaronder							
	Oordragbetalings aan Huishoudings					265		
	2 Maatskaplike Welsynsdienste	185 262	95 692	7 920		81 412	238	
	Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies.							
	Waaronder							
	Oordragbetalings aan Huishoudings					75		
	Oordragbetalings aan NRO's					81 337		
	2.1 *Sorg en Dienste aan Bejaardes*					*42 471*		
	2.2 *Dienste aan Persone met Gestremdhede*					*20 023*		
	2.3 *MIV en Vigs*					*18 843*		
	3 Kinders en Families	367 216	105 831	5 996		255 264	125	
	Om omvattende kinder- en gesinsorg en ondersteuningsdienste aan gemeenskappe te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.							
	Waaronder							
	Oordragbetalings aan Huishoudings							
	Oordragbetalings aan NRO's					249 994		
	3.1 *Sorg en Ondersteuningsdienste aan Gesinne*					*4 360*		
	3.2 *Kindersorg en -Beskerming*					*33 073*		
	3.3 *Vroeëkindontwikkeling en gedeeltelike versorging*					*178 014*		
	3.4 *Kinder en Jeugsorgsentrums*					*23 027*		
	3.5 *Gemeenskapsdienste aan Kinders*					*11 520*		
	Waaronder							
	Toegewysde fondse							
	Infrastruktuurverbeterings-toekenning					*5 270*		

APPROPRIATION ACT, 2015

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
	4 Restorative Services	115 265	82 616	7 642		18 035	6 972	
	To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.							
	Of which							
	Transfers to Households					500		
	Transfers to NPO's					17 535		
	4.1 Crime Prevention and Support					*4 104*		
	4.2 Victim Empowerment Programme					*7 412*		
	4.3 Substance Abuse, Prevention, Treatment and Rehabilitation					*6 019*		
	Of which							
	Conditional grant							
	Substance Abuse Treatment Grant						*6 500*	
	Earmarked funds							
	Infrastructure Enhancement Allocation			*1 455*				
	5 Development and Research	111 816	88 614	2 817		20 288	97	
	To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.							
	Of which							
	Transfers to Households					12		
	Transfers to NPO's					1 400		
	5.1 Women Development					*1 400*		
	Of which							
	Conditional grant							
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces					*6 312*		

BEGROTINGSWET, 2015

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING

(Ten laste van die Provinsiale Inkomstefonds)

Begro-tings-pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Versterkingsdienste	115 265	82 616	7 642		18 035	6 972	
	Om geïntegreerde maatskaplike ontwikkeling in misdaadvoorkoming en teen-dwelm en alkohol afhanklikheidsdienste aan die kwesbaarstes te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.							
	Waaronder							
	Oordragbetalings aan Huishoudings					500		
	Oordragbetalings aan NRO's					17 535		
	4.1 Misdaadvoorkoming en ondersteuning					*4 104*		
	4.2 Program vir Bemagtiging van Slagoffers					*7 412*		
	4.3 Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie					*6 019*		
	Waaronder							
	Voorwaardelike Toelae							
	Dwelmmiddelmisbruikbehandelings-toelae						*6 500*	
	Toegewysde fondse							
	Infrastruktuurverbeterings-toekenning			1 455				
	5 Ontwikkeling en Navorsing	111 816	88 614	2 817		20 288	97	
	Om volhoubare ontwikkelingsprogramme te voorsien wat die bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting op provinsiale en distriksvlak.							
	Waaronder							
	Oordragbetalings aan Huishoudings					12		
	Oordragbetalings aan NRO's					1 400		
	5.1 Ontwikkeling van Vroue					*1 400*		
	Waaronder							
	Voorwaardelike Toelae							
	Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies					*6 312*		

APPROPRIATION ACT, 2015

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2, 3 & 4

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
7	**Social Development**	**667 743**	**720 757**	**721 493**
	2 Social Welfare Services	**185 262**	**188 803**	**198 274**
	To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.			
	a. **Compensation of employees**	95 692	99 115	108 215
	b. **Transfers to Non-government Organisations (NGO's)**	81 412	81 416	81 420
	Transfers to Households	*75*	*79*	*83*
	Transfers to NGO's	*81 337*	*81 337*	*81 337*
	Transfers per District			
	Care and Services to Older Persons	42 471	42 471	42 471
	Provincial Office	*3 158*	*3 158*	*3 158*
	Mangaung Metro	*9 185*	*9 185*	*9 185*
	Xhariep District	*4 762*	*4 762*	*4 762*
	Lejweleputswa District	*7 288*	*7 288*	*7 288*
	Thabo Mofutsanyana District	*10 084*	*10 084*	*10 084*
	Fezile Dabi District	*7 994*	*7 994*	*7 994*
	Services to Persons with Disabilities	20 023	20 023	20 023
	Provincial Office	*466*	*466*	*466*
	Mangaung Metro	*7 816*	*7 816*	*7 816*
	Xhariep District	*822*	*822*	*822*
	Lejweleputswa District	*3 499*	*3 499*	*3 499*
	Thabo Mofutsanyana District	*3 922*	*3 922*	*3 922*
	Fezile Dabi District	*3 498*	*3 498*	*3 498*
	HIV and AIDS	18 843	18 843	18 843
	Provincial Office	4 685	4 685	4 685
	Mangaung Metro	1 090	*1 090*	*1 090*
	Xhariep District	4 556	*4 556*	*4 556*
	Lejweleputswa District	*6 065*	*6 065*	*6 065*
	Thabo Mofutsanyana District	*2 447*	*2 447*	*2 447*
	Fezile Dabi District			
	c. **Goods and Services**	7 920	8 022	8 377
	d. **Payments for Capital Assets**	238	250	262
	3 Children and Families	**367 216**	**388 087**	**403 383**
	To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.			
	a. **Compensation of employees**	105 831	115 868	129 839

BEGROTINGSWET, 2015

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING: PROGRAM 2, 3 & 4

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings-pos	Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
7	**Maatskaplike Ontwikkeling**	**667 743**	**720 757**	**721 493**
	2 Maatskaplike Welsynsdienste	**185 262**	**188 803**	**198 274**
	Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies.			
	a. **Vergoeding van Werknemers**	95 692	99 115	108 215
	b. **Oordragbetalings aan Nie-regeringsorganisasies (NRO's)**	81 412	81 416	81 420
	Oordragbetalings aan Huishoudings	*75*	*79*	*83*
	Oordragbetalings aan NRO's	*81 337*	*81 337*	*81 337*
	Oordragbetalings per Distrik			
	Sorg en Dienste aan Bejaardes	42 471	42 471	42 471
	Provinsiale Kantoor	*3 158*	*3 158*	*3 158*
	Mangaung Metro	*9 185*	*9 185*	*9 185*
	Xhariep Distrik	*4 762*	*4 762*	*4 762*
	Lejweleputswa Distrik	*7 288*	*7 288*	*7 288*
	Thabo Mofutsanyana Distrik	*10 084*	*10 084*	*10 084*
	Fezile Dabi Distrik	*7 994*	*7 994*	*7 994*
	Dienste aan Persone met Gestremdhede	20 023	20 023	20 023
	Provinsiale Kantoor	*466*	*466*	*466*
	Mangaung Metro	*7 816*	*7 816*	*7 816*
	Xhariep Distrik	*822*	*822*	*822*
	Lejweleputswa Distrik	*3 499*	*3 499*	*3 499*
	Thabo Mofutsanyana Distrik	*3 922*	*3 922*	*3 922*
	Fezile Dabi Distrik	*3 498*	*3 498*	*3 498*
	MIV en Vigs	*18 843*	*18 843*	*18 843*
	Provinsiale Kantoor	*4 685*	*4 685*	*4 685*
	Mangaung Metro	*1 090*	*1 090*	*1 090*
	Xhariep Distrik	*4 556*	*4 556*	*4 556*
	Lejweleputswa Distrik	*6 065*	*6 065*	*6 065*
	Thabo Mofutsanyana Distrik	*2 447*	*2 447*	*2 447*
	Fezile Dabi Distrik			
	c. **Goedere en dienste**	7 920	8 022	8 377
	d. **Betaling van Kapitaalbates**	238	250	262
	3 Kinders en Families	**367 216**	**388 087**	**403 383**
	Om omvattende kinder- en gesinsorg en ondersteuningsdienste aan gemeenskappe te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.			
	a. **Vergoeding van Werknemers**	105 831	115 868	129 839

APPROPRIATION ACT, 2015

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2, 3 & 4

(As a charge to the Provincial Revenue Fund)

Vote		Description	Vote and main divisions	Forward Estimates	
			2015/16	2016/17	2017/18
			R'000	R'000	R'000
	b.	**Transfers to Non-government Organisations (NGO's)**	255 264	255 556	255 556
		Transfers to Households			
		Other Transfers	*5 270*	*5 555*	*5 555*
		Transfers to NGO's	*249 994*	*250 001*	*250 001*
		Transfers per District			
		Care and Services to Families	4 360	4 360	4 360
		Provincial Office	*8*	*8*	*8*
		Mangaung Metro	*1 881*	*1 881*	*1 881*
		Xhariep District	223	223	223
		Lejweleputswa District	*1 772*	*1 772*	*1 772*
		Thabo Mofutsanyana District	*476*	*476*	*476*
		Fezile Dabi District			
		Child Care and Protection	33 073	33 080	33 080
		Provincial Office	*8 209*	*8 216*	*8 216*
		Mangaung Metro	*5 748*	*5 748*	*5 748*
		Xhariep District	*1 393*	*1 393*	*1 393*
		Lejweleputswa District	*7 441*	*7 441*	*7 441*
		Thabo Mofutsanyana District	*5 650*	*5 650*	*5 650*
		Fezile Dabi District	*4 632*	*4 632*	*4 632*
		ECD and Partial Care	178 014	178 014	178 014
		Provincial Office	53 520	53 520	53 520
		Mangaung Metro			
		Xhariep District	*35 817*	*35 817*	*35 817*
		Lejweleputswa District			
		Thabo Mofutsanyana District	*60 764*	*60 764*	*60 764*
		Fezile Dabi District	*27 913*	*27 913*	*27 913*
		Child and Youth Care Centres	23 027	23 027	23 027
		Provincial Office	*21 101*	*21 101*	*21 101*
		Mangaung Metro			
		Xhariep District	*1 926*	*1 926*	*1 926*
		Lejweleputswa District			
		Thabo Mofutsanyana District			
		Fezile Dabi District			
		Community-based Services for Children	11 520	11 520	11 520
		Provincial Office	*11 520*	*11 520*	*11 520*
		Mangaung Metro			
		Xhariep District			
		Lejweleputswa District			
		Thabo Mofutsanyana District			
		Fezile Dabi District			
	c.	**Goods and Services**	5 996	7 503	7 375
	d.	**Payments for Capital Assets**	125	9 160	10 613

BEGROTINGSWET, 2015

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING: PROGRAM 2, 3 & 4

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings-pos	Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
	b. Oordragbetalings aan Nie-regeringsorganisasies (NRO's)	255 264	255 556	255 556
	Oordragbetalings aan Huishoudings			
	Ander Oordragbetalings	*5 270*	*5 555*	*5 555*
	Oordragbetalings aan NRO's	*249 994*	*250 001*	*250 001*
	Oordragbetalings per Distrik			
	Sorg en Ondersteuningsdienste aan Gesinne	4 360	4 360	4 360
	Provinsiale Kantoor	*8*	*8*	*8*
	Mangaung Metro	*1 881*	*1 881*	*1 881*
	Xhariep Distrik	*223*	*223*	*223*
	Lejweleputswa Distrik	*1 772*	*1 772*	*1 772*
	Thabo Mofutsanyana Distrik	*476*	*476*	*476*
	Fezile Dabi Distrik			
	Kindersorg en -Beskerming	33 073	33 080	33 080
	Provinsiale Kantoor	*8 209*	*8 216*	*8 216*
	Mangaung Metro	*5 748*	*5 748*	*5 748*
	Xhariep Distrik	*1 393*	*1 393*	*1 393*
	Lejweleputswa Distrik	*7 441*	*7 441*	*7 441*
	Thabo Mofutsanyana Distrik	*5 650*	*5 650*	*5 650*
	Fezile Dabi Distrik	*4 632*	*4 632*	*4 632*
	Vroeëkindontwikkeling en gedeeltelike versorging	178 014	178 014	178 014
	Provinsiale Kantoor	*53 520*	*53 520*	*53 520*
	Mangaung Metro			
	Xhariep Distrik	*35 817*	*35 817*	*35 817*
	Lejweleputswa Distrik			
	Thabo Mofutsanyana Distrik	*60 764*	*60 764*	*60 764*
	Fezile Dabi Distrik	*27 913*	*27 913*	*27 913*
	Kinder en Jeugsorgsentrums	23 027	23 027	23 027
	Provinsiale Kantoor	*21 101*	*21 101*	*21 101*
	Mangaung Metro			
	Xhariep Distrik	*1 926*	*1 926*	*1 926*
	Lejweleputswa Distrik			
	Thabo Mofutsanyana Distrik			
	Fezile Dabi Distrik			
	Gemeenskapsdienste aan Kinders	11 520	11 520	11 520
	Provinsiale Kantoor	*11 520*	*11 520*	*11 520*
	Mangaung Metro			
	Xhariep Distrik			
	Lejweleputswa Distrik			
	Thabo Mofutsanyana Distrik			
	Fezile Dabi Distrik			
	c. Goedere en dienste	5 996	7 503	7 375
	d. Betaling van Kapitaalbates	125	9 160	10 613

SCHEDULE ON SOCIAL DEVELOPMENT: PROGRAMME 2, 3 & 4

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Forward Estimates	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
	4 Restorative Services	**115 265**	**143 867**	**119 836**
	To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.			
	a. **Compensation of employees**	82 616	90 946	96 132
	b. **Transfer Payments**	18 035	17 535	17 535
	Transfers to Households	500		
	Transfers to NGO's:	17 535	17 535	17 535
	Transfers per District			
	Crime Prevention	4 104	4 104	4 104
	Provincial Office	*65*	*65*	*65*
	Mangaung Metro	*1 681*	*1 681*	*1 681*
	Xhariep District	*267*	*267*	*267*
	Lejweleputswa District	*613*	*613*	*613*
	Thabo Mofutsanyana District	*987*	*987*	*987*
	Fezile Dabi District	*491*	*491*	*491*
	Victim Empowerment	7 412	7 412	7 412
	Provincial Office	*564*	*564*	*564*
	Mangaung Metro	*1 627*	*1 627*	*1 627*
	Xhariep District	*1 587*	*1 587*	*1 587*
	Lejweleputswa District	*1 861*	*1 861*	*1 861*
	Thabo Mofutsanyana District	*1 000*	*1 000*	*1 000*
	Fezile Dabi District	*773*	*773*	*773*
	Substance Abuse, Prevention, Treastment and Rehabilitation	6 019	6 019	6 019
	Provincial Office	*948*	*948*	*948*
	Mangaung Metro	*849*	*849*	*849*
	Xhariep District	*1 134*	*1 134*	*1 134*
	Lejweleputswa District	*1 001*	*1 001*	*1 001*
	Thabo Mofutsanyana District	*845*	*845*	*845*
	Fezile Dabi District	*1 242*	*1 242*	*1 242*
	c. **Goods and Services**	7 642	5 652	5 923
	d. **Payments for Capital Assets**	6 972	29 734	246

BEGROTINGSWET, 2015

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING: PROGRAM 2, 3 & 4

(Ten laste van die Provinsiale Inkomstefonds)

Begrotings-pos	Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
		2015/16	2016/17	2017/18
		R'000	R'000	R'000
	4 Versterkingsdienste	**115 265**	**143 867**	**119 836**
	Om geïntegreerde maatskaplike ontwikkeling in misdaadvoorkoming en teen-dwelm en alkohol afhanklikheidsdienste aan die kwesbaarstes te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.			
	a. **Compensation of employees**	82 616	90 946	96 132
	b. **Transfer Payments**	18 035	17 535	17 535
	Oordragbetalings aan Huishoudings	500		
	Oordragbetalings aan NRO's	17 535	17 535	17 535
	Oordragbetalings per Distrik			
	Misdaadvoorkoming en ondersteuning	4 104	4 104	4 104
	Provinsiale Kantoor	*65*	*65*	*65*
	Mangaung Metro	*1 681*	*1 681*	*1 681*
	Xhariep Distrik	*267*	*267*	*267*
	Lejweleputswa Distrik	*613*	*613*	*613*
	Thabo Mofutsanyana Distrik	*987*	*987*	*987*
	Fezile Dabi Distrik	*491*	*491*	*491*
	Program vir Bemagtiging van Slagoffers	7 412	7 412	7 412
	Provinsiale Kantoor	*564*	*564*	*564*
	Mangaung Metro	*1 627*	*1 627*	*1 627*
	Xhariep Distrik	*1 587*	*1 587*	*1 587*
	Lejweleputswa Distrik	*1 861*	*1 861*	*1 861*
	Thabo Mofutsanyana Distrik	*1 000*	*1 000*	*1 000*
	Fezile Dabi Distrik	*773*	*773*	*773*
	Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie	6 019	6 019	6 019
	Provinsiale Kantoor	*948*	*948*	*948*
	Mangaung Metro	*849*	*849*	*849*
	Xhariep Distrik	*1 134*	*1 134*	*1 134*
	Lejweleputswa Distrik	*1 001*	*1 001*	*1 001*
	Thabo Mofutsanyana Distrik	*845*	*845*	*845*
	Fezile Dabi Distrik	*1 242*	*1 242*	*1 242*
	c. **Goods and Services**	7 642	5 652	5 923
	d. **Payments for Capital Assets**	6 972	29 734	246

APPROPRIATION ACT, 2015

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**							
	Aim: ***Developmental local governance and traditional leadership.***	**376 406**	**185 446**	**105 023**		**78 646**	**7 291**	
	1 Administration .... To provide overall management in the Department in accordance with all applicable acts and policies.	116 513	60 507	54 545		183	1 278	
	2 Local Governance .... To provide and facilitate viable and sustainable local governance.	120 028	48 726	30 523		39 800	979	
	3 Development and Planning .... Promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDP's.	93 389	34 438	16 538		37 686	4 727	
	4 Traditional Institutional Management .... To promote and facilitate viable and sustainable traditional institutions.	36 496	33 626	1 937		671	262	
	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 matters of African culture, customs, traditions and general economic and developmental welfare of traditional communities.	9 980	8 149	1 480		306	45	

BEGROTINGSWET, 2015

SKEDULE VAN SAMEWERKENDE REGERING EN TRADISIONELE SAKE

(Ten laste van die Provinsiale Inkomstefonds)

Begro-tings-pos	Beskrywing	Totale Begrotings pos	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	**Samewerkende Regering en Tradisionele Sake**							
	Doel: ***Ontwikkelende plaaslike regering en tradisionele sake.***	376 406	185 446	105 023		78 646	7 291	
	1 Administrasie	116 513	60 507	54 545		183	1 278	
	Om algehele bestuur in die Departement te voorsien in ooreenstemming met alle toepaslike wette en beleide.							
	2 Plaaslike Regering	120 028	48 726	30 523		39 800	979	
	Om lewensvatbare en volhoubare plaaslike regering te voorsien en fasiliteer.							
	3 Ontwikkeling en Beplanning	93 389	34 438	16 538		37 686	4 727	
	Om Geïntegreerde Ontwikkelingsbeplanning (GOB) te bevorder en om the ontwikkeling van geloofwaardige en vereenvoudigde GOB's te fasiliteer.							
	4 Tradisionele Institusionele Bestuur	36 496	33 626	1 937		671	262	
	Om lewensvatbare en volhoubare tradisionele instellings te voorsien en fasiliteer.							
	5 Huis van Tradisionele Leiers	9 980	8 149	1 480		306	45	
	Om oorsig te hê en deel te neem in die uitvaardiging van wetgewing deur die Provinsiale Wetgewer en oorsig te hê oor dienslewering deur regeringsdepartemente en munisipaliteite rakende sake van Afrika-kultuur, gewoontes, tradisies asook algemene ekonomiese en ontwikkelingswelvaart van tradisionele gemeenskappe.							