

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2015/16 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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 on 30 March 2015.)

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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 -

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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 in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act;

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WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Vrystaat in die 2015/16 boekjaar en om voorsiening te maak vir sake wat daarmee gepaard gaan.

AANHEF

AANGESIEN artikel 226(2) van die Grondwet van die Republiek van Suid-Afrika, 1996, voorsiening daarvoor maak dat geld onttrek kan word uit die Provinsiale Inkomstefonds ingevolge 'n bewilliging deur 'n Wet van die Provinsiale Wetgewer;

EN AANGESIEN artikel 26 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet Nr. 1 van 1999) voorsiening daarvoor maak dat die Provinsiale Wetgewer geld moet bewillig vir elke boekjaar vir die behoeftes van die Provinsie;

WORD DAAR BEPAAL deur die Provinsiale Wetgewer van die Provinsie Vrystaat, soos volg:-

(Engelse teks deur die Premier bekragtig en geteken op 30 Maart 2015.)

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Woordomskrywing

1. In hierdie Wet, tensy uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis in die Wet op Openbare Finansiële Bestuur geheg is, die betekenis aldus daaraan geheg in daardie Wet, en beteken -

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“**betalings van finansiële bates**” enige betalings gemaak deur 'n provinsiale departement wat geklassifiseer word as of geag word om 'n betaling vir finansiële bates te wees ingevolge die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009)”, wat deur die Nasionale Tesourie kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur, uitgereik is;

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“**betalings van kapitaalbates**” enige betalings wat deur 'n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om betalings te wees ten opsigte van kapitaalbates in ooreenstemming met die “*Reference Guide to the New Economic Reporting Form*” (September 2009) en die “*Asset Management Framework*” (April 2004, Weergawe 3.3), uitgereik deur die Nasionale Tesourie kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

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

“payments for financial assets” means any payments made by a department classified as or deemed to be payments for financial assets in terms of the Guidelines for Implementing the Economic Reporting Format (September 2009) issued by the National Treasury under section 76 of the Public Finance Management Act; 10

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

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

Appropriation of money for the requirements of the Province

2. (1) Subject to the provisions of the Public Finance Management Act, there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year 2015/16, 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 2015/16 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules. 30

Short title 35

3. This Act is called the Appropriation Act, 2015.

5 **“lopende betalings”** enige betalings wat deur ‘n provinsiale departement gemaak word ten opsigte van die operasionele behoeftes van daardie departement, en sluit in, onder andere, betalings vir die vergoeding van werknemers, goedere en dienste, rente, huur van onroerende eiendom en finansiële transaksies met betrekking tot bates en laste, maar sluit oordragbetalings en subsidies, betalings vir kapitaalbate en betalings gemaak kragtens artikel 73 van die Wet op Openbare Finansiële Bestuur, uit;

10 **“oordragbetalings en subsidies”** enige betaling wat deur ‘n provinsiale departement aan ‘n ander staatsorgaan of enige ander persoon ten opsigte waarvan die relevante departement nie enige iets van soortgelyke waarde op direkte wyse in ruil ontvang nie, en sluit die betaling van voorwaardelike toelae in;

15 **“voorwaardelike toelae”** toekennings aan provinsies, plaaslike regering of munisipaliteite uit die nasionale regering se deel van inkomste wat nasionaal ingesamel is, soos bepaal in artikel 214(1)(c) van die Grondwet van die Republiek van Suid-Afrika, 1996;

20 **“Wet”** ook die Skedules; en

25 **“Wet op Openbare Finansiële Bestuur”** die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999).

Bewilliging van geld vir die benodighede van die Provinsie

30 2. (1) Behoudens die bepalings van die Wet op Openbare Finansiële Bestuur word daar hierby uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie ten opsigte van die boekjaar 2015/16, die bedrae geld soos beoog in subartikel (2) bewillig.

35 (2) Bewilliging deur die Provinsiale Wetgewer van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2015/16 boekjaar, na begrotingsposte en hoofdelings binne ‘n begrotingspos, en vir die bepaalde gelyste doeleindes, word in die Skedules uiteengesit.

40 **Korttitel**

3. Hierdie Wet heet die Begrotingswet, 2015.

APPROPRIATION ACT, 2015

SCHEDULE

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Total Vote | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|--------------|--|-------------------|---------------------------|--------------------|------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Others | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier | 283 896 | 221 570 | 58 506 | | 798 | 3 022 | |
| 2 | Free State Legislature | 181 692 | 103 673 | 48 768 | | 27 254 | 1 997 | |
| 3 | Economic and Small Business Development, Tourism and Environmental Affairs | 472 179 | 209 579 | 111 719 | | 117 071 | 33 810 | |
| 4 | Free State Provincial Treasury | 295 467 | 177 314 | 117 059 | | 347 | 747 | |
| 5 | Health | 8 675 429 | 5 662 530 | 2 370 044 | 230 | 77 340 | 585 285 | |
| 6 | Education | 11 538 104 | 8 681 725 | 600 669 | | 1 505 504 | 750 206 | |
| 7 | Social Development | 1 020 074 | 542 216 | 81 346 | | 375 286 | 11 226 | |
| 8 | Co-operative Governance and Traditional Affairs | 376 406 | 185 446 | 105 023 | | 78 646 | 7 291 | |
| 9 | Public Works and Infrastructure | 1 491 935 | 402 802 | 547 338 | | 347 229 | 194 566 | |
| 10 | Police, Roads and Transport | 2 390 931 | 555 778 | 1 005 671 | | 229 488 | 600 013 | |
| 11 | Agriculture and Rural Development | 744 542 | 346 580 | 69 413 | | 288 801 | 38 748 | |
| 12 | Sport, Arts, Culture and Recreation | 679 805 | 281 334 | 174 680 | | 42 606 | 180 985 | |
| 13 | Human Settlements | 1 224 416 | 148 685 | 35 953 | | 1 035 612 | 3 186 | |
| Total | | 29 374 676 | 17 520 232 | 5 336 189 | 230 | 4 126 963 | 2 391 062 | |

BEGROTINGSWET, 2015

SKEDULE

(Ten laaste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos R'000 | Lopende betalings | | | Oordrag-betalings en subseidies R'000 | Betaling van Kapitaal bates R'000 | Betaling van Finansiële bates R'000 |
|---------------|--|-------------------------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Vergoeding van Werknemers R'000 | Goedere & Diensete R'000 | Ander R'000 | | | |
| 1 | Premier | 283 896 | 221 570 | 58 506 | | 798 | 3 022 | |
| 2 | Vrystaatse Waigewer | 181 682 | 103 673 | 48 768 | | 27 254 | 1 997 | |
| 3 | Ekonomiese and Klein Sake Ontwikkeling, Toerisme en Omgewingsake | 472 179 | 208 579 | 111 719 | | 117 071 | 33 810 | |
| 4 | Vrystaatse Provinsiale Tesourie | 285 467 | 177 314 | 117 059 | | 347 | 747 | |
| 5 | Gesondheid | 8 675 429 | 5 682 530 | 2 370 044 | 230 | 77 340 | 565 285 | |
| 6 | Onderwys | 11 538 104 | 8 681 725 | 600 669 | | 1 505 504 | 750 208 | |
| 7 | Maatskaplike Ontwikkeling | 1 020 074 | 542 216 | 91 346 | | 375 286 | 11 228 | |
| 8 | Samewerkende Regering en Tradisionele Sake | 376 406 | 185 446 | 105 023 | | 78 646 | 7 281 | |
| 9 | Openbare Werke en Infrastruktuur | 1 481 935 | 402 802 | 547 338 | | 347 229 | 194 566 | |
| 10 | Polisie, Paale en Vervoer | 2 390 931 | 555 778 | 1 005 671 | | 229 469 | 600 013 | |
| 11 | Landbou en Landelike Ontwikkeling | 744 542 | 346 580 | 69 413 | | 289 801 | 38 748 | |
| 12 | Sport, Kuns, Kultuur en Ontspanning | 679 605 | 281 334 | 174 680 | | 42 606 | 180 985 | |
| 13 | Menalike Nedersettings | 1 224 416 | 149 685 | 35 953 | | 1 035 612 | 3 166 | |
| Totaal | | 29 374 676 | 17 520 232 | 5 336 189 | 230 | 4 128 963 | 2 391 062 | |

APPROPRIATION ACT, 2015

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

| Vote | Description | Vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Others | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier <i>Aim: To enable the Premier to fulfill constitutional obligations and other related functions through the effective and efficient utilisation of resources of the Free State Provincial Government.</i> | 283 898 | 221 570 | 58 506 | | 798 | 3 022 | |
| | 1 Administration 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. | 138 867 | 125 216 | 12 665 | | 423 | 583 | |
| | 2 Institutional Development To guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters. | 101 213 | 61 629 | 37 295 | | | 2 289 | |
| | 3 Policy and Governance 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. | 43 816 | 34 725 | 8 546 | | 375 | 170 | |

Premier

BEGROTINGSWET, 2015

SKEDULE VAN PREMIER (Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos | Lopende betalings | | | Oordrag-betalings en subaldies | Betaaling van Kapitaal bates | Betaaling van Finansiële bates |
|---------------|---|----------------------|---------------------------|-------------------|-------|--------------------------------|------------------------------|--------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier <i>Doel: Om die Premier in staat te stel om grondwetlike verpligtinge en ander verwante funksies na te kom deur die doelmatige en doeltreffende aanwending van hulpbronne van die Vrystaatse Provinsiale Regering.</i> | 283 896 | 221 570 | 58 508 | | 798 | 3 022 | |
| 1 | Administrasie Om uitvoerende ondersteuning aan die Premier, Provinsiale Uitvoerende Raad en die Direkteur-Generaal te voorsien van strategiese en operasionele bestuur in die vervulling van hul wetgewende en oorsigfunksies en die bevordering van goeie korporatiewe bestuur. | 138 887 | 125 218 | 12 665 | | 423 | 563 | |
| 2 | Institusionele Ontwikkeling Om Provinsiale Departemente te lei en te koördineer met betrekking tot dwarsleggende korporatiewe ondersteuningsfunksies en om aan Departement-spesifieke kwessies aandag te skenk. | 101 213 | 61 629 | 37 295 | | | 2 289 | |
| 3 | Beleid en Regering Die voorsiening van provinsiale-spesifieke bestuursdienste word bereik deur geïntegreerde beplanning en navorsing, groeps en provinsiale regeringsprogramkoördinasie en integrasie sowel as die monitering en evaluering van regeringsprestasie. | 43 816 | 34 725 | 8 546 | | 375 | 170 | |

Premier

APPROPRIATION ACT, 2015

SCHEDULE ON FREE STATE LEGISLATURE

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Others | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Free State Legislature <i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfil its constitutional functions.</i> | 181 682 | 103 673 | 48 768 | | 27 254 | 1 987 | |
| 1 | Administration To provide administrative and financial management support to the Legislature. <i>of which</i> Statutory Amount | 121 340 | 76 395 | 41 515 | | 1 553 | 1 877 | |
| 2 | Facilities for Members and Political Parties To facilitate the necessary arrangements for members. | 28 328 | | 2 627 | | 25 701 | | |
| 3 | Parliamentary Services To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature. | 32 024 | 27 276 | 4 626 | | | 120 | |

Free State Legislature

BEGROTINGSWET, 2015

SKEDULE VAN VRYSTAATSE WETGEWER

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos | Lopende betalings | | | Oordrag-betalings en subaldisie | Betalings van Kapitaal-bates | Betalings van Finansiële-bates |
|---------------|---|----------------------|---------------------------|-------------------|-------|---------------------------------|------------------------------|--------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Andar | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Vrystaatse Wetgewer | | | | | | | |
| | <i>Doel: Om fondse vir wetgewende en Institusionele ondersteuningsdienste te voorsien wat deur die Wetgewer verskaf word om sy grondwetlike funksies uit te voer.</i> | 181 692 | 103 673 | 48 768 | | 27 254 | 1 997 | |
| | 1 Administrasie | 121 340 | 76 395 | 41 515 | | 1 553 | 1 877 | |
| | Om administratiewe en finansiële bestuursondersteuning aan die Wetgewer te voorsien. | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | Wettlike Bedrag | | 23 437 | | | | | |
| | 2 Fasiliteite vir Lede en Politieke Partye | 28 328 | | 2 627 | | 25 701 | | |
| | Om die nodige reëlings vir lede te fasiliteer. | | | | | | | |
| | 3 Parlementêre dienste | 32 024 | 27 276 | 4 626 | | | 120 | |
| | Om gehalte regs- en prosedurale ondersteuning, raadsvergtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien. | | | | | | | |

Vrystaatse Wetgewer

APPROPRIATION ACT, 2015

SCHEDULE ON ECONOMIC AND SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Others | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Economic and Small Business Development, Tourism and Environmental Affairs | | | | | | | |
| | <i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i> | 472 179 | 208 579 | 111 719 | | 117 071 | 33 810 | |
| | 1 Administration | 137 393 | 83 319 | 52 295 | | 4 | 1 775 | |
| | To provide leadership, strategic management in accordance with the legislation, regulations, policies and ensure appropriate support service to all other programmes. | | | | | | | |
| | 2 Environmental Affairs | 154 403 | 88 711 | 35 058 | | 173 | 30 461 | |
| | The implementation of legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management. | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | Conditional grant | | | | | | | |
| | <i>Expanded Public Works Programme Incentive Grant for Provinces</i> | | | 2 421 | | | | |
| | Earmarked funds | | | | | | | |
| | <i>Infrastructure Enhancement Allocation</i> | | | 1 082 | | | 30 461 | |
| | 3 Economic and Small Business Development | 124 645 | 30 286 | 18 018 | | 75 030 | 1 311 | |
| | To enhance the development and growth of businesses in the province through training as well as providing of non-financial and financial support. | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | Transfers | | | | | | | |
| | <i>Free State Development Corporation</i> | | | | | 3 700 | | |
| | <i>Free State Gambling and Liquor Authority</i> | | | | | 50 351 | | |
| | <i>SMME Development</i> | | | | | 20 979 | | |
| | 4 Tourism | 55 738 | 7 283 | 6 348 | | 41 864 | 283 | |
| | To create an enabling Tourism environment through legislation, policy and strategy | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | Transfers | | | | | | | |
| | <i>Free State Tourism Authority</i> | | | | | 41 864 | | |

Economic & Small Business Development, Tourism & Environmental Affairs

BEGROTINGSWET, 2015

SKEDULE VAN EKONOMIESE EN KLEIN SAKKE ONTWIKKELING, TOERISME EN OMGEWINGSAKE

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos R'000 | Lopende betalings | | | Oordragbetalings en subelddies R'000 | Betaling van Kapitaal bates R'000 | Betaling van Finansiële bates R'000 |
|---------------|--|-------------------------------|------------------------------------|----------------------------|--------------------|---|--------------------------------------|--|
| | | | Vergoeding van Werknemers R'000 | Goedere & Dienste R'000 | Ander R'000 | | | |
| 3 | Ekonomiese en Klein Sake Ontwikkeling, Toerisme en Omgewingsake <i>Doel: 'n Florerende Vrystaat deur middel van volhoubare ekonomiese groei en 'n gesonde omgewing vir almal.</i> | 472 179 | 209 579 | 111 719 | | 117 071 | 33 810 | |
| 1 | Administrasie Om leiding en strategiese bestuur te gee in ooreenstemming met wetgewing, regulasies, beleid en te sorg vir 'n toepaslike ondersteuningsdiens aan alle programme. | 137 393 | 83 319 | 52 295 | | 4 | 1 775 | |
| 2 | Omgewingsake Die implementering van wetgewing en beleid op die gebiede van Luggehalte, Biodiversiteit, Klimaatverandering, Nakomingsmonitering, Omgewingsimpak, Beskernde Gebiede, Besoedelingbeheer en Afvalbestuur. <i>Waaronder</i> Voorwaardelike Toelae <i>Uitgebreide Openbare Werke Program</i> <i>Aansparingstoelae aan Provinsies</i> Toegewysde fondse <i>Infrastruktuurverbeterings-toekenning</i> | 154 403 | 88 711 | 35 058 | 2 421 1 082 | 173 | 30 461 30 461 | |
| 3 | Ekonomiese en Klein Sake Ontwikkeling Om die ontwikkeling en groei van besighede in die provinsie te bevorder deur opleiding asook die voorsiening van nie-finansiële en finansiële ondersteuning. <i>Waaronder</i> Oordragbetalings <i>Vrystaatse Ontwikkelingskorporasie</i> <i>Vrystaatse Dobbels en Drankowerheid</i> <i>KMMO Ontwikkeling</i> | 124 645 | 30 286 | 18 018 | | 75 030 3 700 50 351 20 979 | 1 311 | |
| 4 | Toerisme Om 'n toereikende Toerisme omgewing te skep deur wetgewing, beleid en strategiese ontwikkeling. <i>Waaronder</i> Oordragbetalings <i>Vrystaatse Toerisme Owerheid</i> | 55 738 | 7 263 | 6 348 | | 41 864 41 864 | 263 | |

Ekonomiese en Klein Sake Ontwikkeling, Toerisme & Omgewingsake

APPROPRIATION ACT, 2015

SCHEDULE ON FREE STATE PROVINCIAL TREASURY

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|--|----------------------------------|------------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Others R'000 | | | |
| 4 | Free State Provincial Treasury <i>Aim: To promote prudent financial management of provincial resources.</i> | 295 467 | 177 314 | 117 059 | | 347 | 747 | |
| | 1 Administration | 91 499 | 64 062 | 26 390 | | 347 | 700 | |
| | 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>Of which</i> | | | | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | <i>Revenue Enhancement Allocation</i> | | | 2 000 | | | | |
| | 2 Sustainable Resource Management | 30 355 | 27 341 | 3 014 | | | | |
| | 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. | | | | | | | |
| | 3 Asset and Liabilities Management | 93 936 | 40 517 | 53 419 | | | | |
| | To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities. | | | | | | | |
| | 4 Financial Governance | 20 304 | 19 010 | 1 247 | | | 47 | |
| | To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards. | | | | | | | |
| | 5 Municipal Finance Management | 59 373 | 28 384 | 32 989 | | | | |
| | To improve the state of financial governance and management at local government level. | | | | | | | |

Free State Provincial Treasury

BEGROTINGSWET, 2015

SKEDULE VAN VRYSTAATSE PROVINSIALE TESOURIE

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos R'000 | Lopende betalings | | | Oordrag-betalings en subsidies R'000 | Betalings van Kapitaal bates R'000 | Betalings van Finansiële bates R'000 |
|---------------|--|-------------------------------|------------------------------------|----------------------------|----------------|---|---------------------------------------|---|
| | | | Vergoeding van Werknemers R'000 | Goedere & Dienste R'000 | Ander R'000 | | | |
| 4 | Vrystaatse Provinsiale Tesourie <i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i> | 285 487 | 177 314 | 117 058 | | 347 | 747 | |
| 1 | Administrasie Om leiding en strategiese bestuur in ooreenstemming met wetgewing, regulasies en beelde te voorsien asook om toepaslike ondersteuningsdienste aan alle programme te versker. <i>Weeronder</i> Toegewysde fondse <i>Inkomste verbeteringstoekenning</i> | 91 499 | 64 062 | 28 390 | | 347 | 700 | |
| 2 | Volhoubare bestuur van hulpbronne Om professionele advies en ondersteuning aan die LUR te versker oor provinsiale ekonomiese ontleding, fiskale beleid, ontwikkeling van openbare finansies en die bestuur van die jaarlikse begrotingsproses. | 30 355 | 27 341 | 3 014 | | | | |
| 3 | Bate- en Lastebestuur Om leiding te gee oor beleid, deur die faillitering van doelmatige en doeltreffende bestuur van fisiese en finansiële bates, "PPP's" en laste. | 93 936 | 40 517 | 53 419 | | | | |
| 4 | Finansiële Bestuur Om aanspreeklikheid te bevorder deur substansiewe weerspieëling van finansiële aktiwiteite van die Provinsie asook nakoming van norme en standaarde. | 20 304 | 19 010 | 1 247 | | | 47 | |
| 5 | Munisipale Finansiële Bestuur Om die stand van finansiële bestuur en beheer op plaaslike regeringsvlak te verbeter. | 59 373 | 26 384 | 32 989 | | | | |

Vrystaatse Provinsiale Tesourie

APPROPRIATION ACT, 2015

SCHEDULE ON HEALTH

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|----------------------------------|------------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Others R'000 | | | |
| 5 | Health <i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i> | 8 675 429 | 5 662 530 | 2 370 044 | 230 | 77 340 | 585 285 | |
| | 1 Administration | 266 586 | 202 536 | 69 179 | 96 | 10 452 | 4 323 | |
| | To conduct the strategic management and overall administration of the Department of Health. <i>Of which</i> Earmarked funds Revenue Enhancement Allocation | | | | | | | 1 200 |
| | 2 District Health Services | 3 483 627 | 2 222 397 | 1 146 017 | 94 | 48 198 | 66 921 | |
| | To render primary health care services and district hospital services. <i>Of which</i> Conditional grant Comprehensive HIV and Aids Grant National Health Insurance Grant Social Sector Expanded Public Works Programme Incentive Grant | | 235 648 691 8 102 | 800 097 4 300 4 965 | | 44 150 | 32 051 2 213 | |
| | 3 Emergency Medical Services | 560 308 | 381 393 | 162 820 | | 534 | 15 561 | |
| | The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport. | | | | | | | |
| | 4 Provincial Hospital Services | 1 265 913 | 1 022 850 | 224 084 | 35 | 6 594 | 12 350 | |
| | 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 | | 777 073 | 183 151 | 4 | 2 875 | 10 591 | |
| | 4.2 Public-Private Partnerships | | | | | | | |
| | 4.3 Psychiatric/Mental Hospitals | | 245 777 | 40 933 | 31 | 3 719 | 1 759 | |
| | 5 Central Hospital Services | 2 138 664 | 1 559 923 | 538 465 | | 8 890 | 31 386 | |
| | To provide tertiary health services and create a platform for the training of health workers. | | | | | | | |
| | 5.1 Central Hospital Services | | 969 080 | 393 120 | | 6 000 | 20 920 | |
| | <i>Of which</i> Conditional grant Health Professions Training and Development Grant National Tertiary Services Grant | | 149 756 243 514 | | | | | |
| | 5.2 Public-Private Partnerships | | | 10 240 | | | | |

BEGROTINGSWET, 2015
SKEDULE VAN GESONDHEID
(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings- pos | Beskrywing | Totale Begrotings pos | Lopende betalings | | | Oordrag- betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansiële bates |
|--------------------|--|-----------------------------|------------------------------|----------------------|-------|---------------------------------------|-----------------------------------|-------------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Gesondheid <i>Doel: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en rehabilitasiedienste insluit.</i> | 8 675 429 | 5 662 530 | 2 370 044 | 230 | 77 340 | 565 285 | |
| 1 | Administrasie Om die strategiese bestuur en oorhoofse administrasie van die Departement van Gesondheid te lewer. <i>Waaronder</i> Toegewysde fondse Inkomste verbeteringstoekenning | 286 586 | 202 536 | 69 179 | 96 | 10 452 | 4 323 | |
| 2 | Distrikgesondheidsdienste Om primêre gesondheidsdienste en distrikhospitaaldienste te lewer. <i>Waaronder</i> Voorwaardelike Toelae Omvattende MIV en Vigs Toelae Nasionale Gesondheidsversakeerings-toelae Meeskaplike sektor Uitgebreide Openbare Werke Program Aanspoortingstoelae aan Provinsies | 3 483 627 | 2 222 397 | 1 146 017 | 94 | 48 198 | 66 921 | |
| 3 | Mediese Nooddienste Die lewering van voor-hospitaal mediese nooddienste insluitend interhospitaalkoorsings en beplande vervoer van pasiënte. | 560 308 | 381 393 | 162 820 | | 534 | 15 561 | |
| 4 | Provinsiale Hospitaaldienste Lewering van hospitaaldienste wat toeganklik, toepaslik en effektiwief is en wat algemene spesiaaldienste voorsien, insluitend 'n gespesialiseerde rehabilitasiediens asook 'n platform vir opleiding van gesondheidsdeskundiges en navorsing. | 1 265 913 | 1 022 850 | 224 084 | 35 | 6 594 | 12 350 | |
| 4.1 | Algemene (Streeks) Hospitale | | 777 073 | 183 151 | 4 | 2 875 | 10 591 | |
| 4.2 | 'Public-Private Partnerships' | | | | | | | |
| 4.3 | Psigiatriese/Sielseke Hospitale | | 245 777 | 40 933 | 31 | 3 719 | 1 759 | |
| 5 | Sentrale Hospitaaldienste Om tersiêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers te skep. | 2 138 664 | 1 559 923 | 538 465 | | 8 890 | 31 386 | |
| 5.1 | Sentrale Hospitaaldienste <i>Waaronder</i> Voorwaardelike Toelae Gesondheidsberoeps Opleiding en Ontwikkelingstoelae Nasionale Tersiere Dienste Toelae | | 969 080 | 393 120 | | 6 000 | 20 920 | |
| 5.2 | 'Public-Private Partnerships' | | 149 756 | 319 150 | | 3 000 | 20 920 | |
| | | | 243 514 | | | | | |
| | | | | 10 240 | | | | |

APPROPRIATION ACT, 2015

SCHEDULE ON HEALTH

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|----------------------------------|------------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Others R'000 | | | |
| 5.3 | Provincial Tertiary Hospital Services <i>Of which</i> Conditional grant <i>National Tertiary Services Grant</i> | | 590 843 | 135 105 | | 2 890 | 10 486 | |
| | | | 233 000 | 91 303 | | 1 500 | 6 000 | |
| 6 | Health Sciences and Training Rendering of training and development opportunities for actual and potential employees of the Department of Health. | 212 521 | 158 273 | 47 867 | 5 | 340 | 6 036 | |
| 6.1 | Nurse Training College | | 92 112 | 7 900 | 5 | 100 | 2 748 | |
| 7 | Health Care Support Services To render support services required by the Department to realise its aims. | 131 672 | 67 742 | 34 854 | | 2 332 | 6 744 | |
| 8 | Health Facilities Management Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities. | 596 138 | 27 416 | 146 758 | | | 421 964 | |
| 8.1 | Community Health Facility <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i> <i>Expanded Public Works Programme</i> <i>Incentive Grant for Provinces</i> | | | 35 069 | | | 42 302 | |
| | | | | 26 312 | | | 42 302 | |
| | | | | 2 000 | | | | |
| 8.2 | District Hospital Services <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i> | | | 41 300 | | | 58 739 | |
| | | | | 41 300 | | | 58 739 | |
| 8.3 | Provincial Health Services <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i> | | 27 416 | 48 067 | | | 298 450 | |
| | | | 27 416 | 48 067 | | | 276 019 | |
| | | | | | | | 22 431 | |
| 8.4 | Emergency Medical Rescue Services <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i> | | | 4 359 | | | 22 151 | |
| | | | | 4 359 | | | 22 151 | |
| 8.5 | Central Hospital Services <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i> | | | 14 000 | | | | |
| | | | | 14 000 | | | | |
| 8.6 | Other Facilities <i>Of which</i> Conditional grant <i>Health Facility Revitalisation Grant</i> | | | 3 963 | | | 322 | |
| | | | | 3 963 | | | 322 | |

BEGROTINGSWET, 2015
SKEDULE VAN GESONDHEID
(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos R'000 | Lopende betalings | | | Oordrag-betalings en subseidies R'000 | Betaling van Kapitaal bates R'000 | Betaling van Finansiële bates R'000 |
|---------------|---|-------------------------------|------------------------------------|----------------------------|----------------|--|--------------------------------------|--|
| | | | Vergoeding van Werknemers R'000 | Goedere & Dienste R'000 | Ander R'000 | | | |
| 5.3 | Provinsiale Tersiere Hospitaaldienste <i>Waarnder</i> Voorwaardelike Toelae <i>Nasionale Tersiere Dienste Toelae</i> | | 590 843 | 135 105 | | 2 890 | 10 466 | |
| 6 | Gesondheidswetenskappe en opleiding Om opleiding en ontwikkelingsgeleenthede aan huidige en potensiele personeel van die Departement van Gesondheid te bied. | 212 521 | 158 273 | 47 867 | 5 | 340 | 6 036 | |
| 6.1 | Verpleegopleidingsentrum | | 92 112 | 7 900 | 5 | 100 | 2 748 | |
| 7 | Gesondheidsorganisasiedienste Om staandienste wat deur die Departement benodig word om sy doelwitte te bereik, te lewer. | 131 872 | 87 742 | 34 854 | | 2 332 | 6 744 | |
| 8 | Bestuur van Gesondheidsgeriewe Voorsiening van nuwe gesondheidsgeriewe en die opknapping, opgradering en onderhoud van bestaende geriewe. | 596 138 | 27 416 | 146 758 | | | 421 964 | |
| 8.1 | Gemeenskapsgesondheidsgeriewe <i>Waarnder</i> Voorwaardelike Toelae <i>Gesondheidsgeriewe Opknappingstoelae</i> <i>Uitgebrakte Openbare Werke Program</i> <i>Aansporingsstoelae aan Provinsies</i> | | | 35 069 | | | 42 302 | |
| 8.2 | Distrik Hospitaaldienste <i>Waarnder</i> Voorwaardelike Toelae <i>Gesondheidsgeriewe Opknappingstoelae</i> | | | 41 300 | | | 58 739 | |
| 8.3 | Provinsiale Gesondheidsdienste <i>Waarnder</i> Voorwaardelike Toelae <i>Gesondheidsgeriewe Opknappingstoelae</i> Toegewyde fondse <i>Infrastruktuurverbeterings-toekenning</i> | | 27 416 | 48 067 | | | 298 450 | |
| 8.4 | Nood Mediese Reddingsdienste <i>Waarnder</i> Voorwaardelike Toelae <i>Gesondheidsgeriewe Opknappingstoelae</i> | | | 4 359 | | | 22 151 | |
| 8.5 | Sentrale Hospitaaldienste <i>Waarnder</i> Voorwaardelike Toelae <i>Gesondheidsgeriewe Opknappingstoelae</i> | | | 14 000 | | | | |
| 8.6 | Ander Geriewe <i>Waarnder</i> Voorwaardelike Toelae <i>Gesondheidsgeriewe Opknappingstoelae</i> | | | 3 963 | | | 322 | |
| | | | | 3 963 | | | 322 | |

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 | 3 580 082 | 3 863 748 |
| | 4 Provincial Hospital Services | 1 285 813 | 1 344 084 | 1 475 185 |
| | 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 |
| | Ditshabeng Hospital | 253 | 288 | 268 |
| | Bongani Hospital | 1 100 | 1 158 | 1 158 |
| | Botumelo Hospital | 671 | 706 | 706 |
| | Motumahadi 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 | 50 585 | 45 851 | 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 | 2 235 988 | 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 | 1 458 248 | 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 |
| | Patonomi Hospital | 2 890 | 2 175 | 2 175 |
| | c. Goods and services | 538 485 | 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 |

Health (prog 4 & 5 only)

BEGROTINGSWET, 2015

SKEDULE VAN GESONDHEID: PROGRAMME 4 & 5

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Begrotingspos en hoofindeling | Toekomstige Beramings | |
|---------------|---|-------------------------------|-----------------------|------------------|
| | | 2015/16 R'000 | 2016/17 R'000 | 2017/18 R'000 |
| 5 | Gesondheid | 3 404 577 | 3 580 062 | 3 863 748 |
| | 4 Provinsiale Hospitaaldienste | 1 285 913 | 1 344 084 | 1 475 165 |
| | Lewering van hospitaaldienste wat toeganklik, toepaslik en effektief is en wat algemene spesiaaldienste voorsien, insluitend 'n gespesialiseerde rehabilitaasiediens asook 'n platform vir opleiding van gesondheidsdeskundiges en navorsing. | | | |
| | 4.1 Algemene (Streeke) Hospitale | 973 694 | 1 026 280 | 1 133 613 |
| | 4.2 'Public-Private Partnerships' | | | |
| | 4.3 Psigiatryse/Sieksieke Hospitale | 292 219 | 317 814 | 341 552 |
| | Waaronder | | | |
| | a. Vergoeding van Werknemers | 1 022 850 | 1 105 591 | 1 194 435 |
| | b. Oordragbetalinge aan Hospitale | 6 594 | 6 935 | 6 935 |
| | 4.1 Algemene (Streeke) Hospitale | 2 875 | 3 024 | 3 024 |
| | <i>Dhlabeng Hospitaal</i> | 253 | 266 | 266 |
| | <i>Bongani Hospitaal</i> | 1 100 | 1 156 | 1 156 |
| | <i>Boitumalo Hospitaal</i> | 671 | 706 | 706 |
| | <i>Mofumahadi Manapo Mopeli Hospitaal</i> | 851 | 896 | 896 |
| | 4.3 Psigiatryse/Sieksieke Hospitale | 3 719 | 3 911 | 3 911 |
| | <i>Vrystaatse Psigiatryse Hospitaal</i> | 3 719 | 3 911 | 3 911 |
| | c. Goedere en dienste | 224 084 | 220 614 | 260 770 |
| | Waaronder | | | |
| | <i>Koste van medisyne</i> | 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 | 2 368 583 |
| | 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. Oordragbetalinge aan Hospitale | 8 890 | 6 030 | 6 030 |
| | 5.1 Sentrale Hospitaaldienste | 6 000 | 3 855 | 3 855 |
| | <i>Universitas Hospitaal</i> | 6 000 | 3 855 | 3 855 |
| | 5.3 Provinsiale Tersiêre Hospitaaldienste | 2 890 | 2 175 | 2 175 |
| | <i>Pelononi Hospitaal</i> | 2 890 | 2 175 | 2 175 |
| | c. Goedere en dienste | 538 465 | 557 442 | 636 964 |
| | Waaronder | | | |
| | <i>Koste van medisyne</i> | 113 330 | 125 349 | 151 838 |
| | d. Ander | | | |
| | e. Betaling van Kapitaalbates | 31 386 | 45 256 | 35 738 |

Gesondheid (slegs prog 4 & 5)

APPROPRIATION ACT, 2015

SCHEDULE ON EDUCATION

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|---|----------------------------------|------------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Others R'000 | | | |
| 6 | Education <i>Aim: To be a Department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.</i> | 11 538 104 | 8 681 725 | 600 868 | | 1 505 504 | 750 208 | |
| | 1 Administration To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies. | 926 567 | 733 457 | 182 387 | | 2 469 | 8 254 | |
| | 2 Public Ordinary School Education 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. | 8 358 192 | 7 315 248 | 210 547 | | 831 669 | 728 | |
| | 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 To support independent schools in accordance with the South African Schools Act. | 66 172 | | | | 66 172 | | |
| | 4 Public Special School Education To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. | 387 827 | 327 501 | 100 | | 60 226 | | |
| | Of which | | | | | | | |
| | Conditional grants | | | | | | | |
| | OSD for Therapists | | 5 775 | | | | | |

BEGROTINGSWET, 2015

SKEDULE VAN ONDERWYS

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotings pos R'000 | Lopende betalings | | | Oordrag-betalings en subskidies R'000 | Betalings van Kapitaal betes R'000 | Betalings van Finansiële betes R'000 |
|---------------|--|--------------------------------|------------------------------------|----------------------------|----------------|--|---------------------------------------|---|
| | | | Vergoeding van Werknemers R'000 | Goedere & Dienste R'000 | Ander R'000 | | | |
| 6 | Onderwys <i>Doel: Om 'n Departement te wees wat daarna streef om progressiewe totstandkoming van universele skooling, die kwaliteit van onderwys te verbeter en ongelykheid tussen Vrystaatse burgers uit die weg te ruim.</i> | 11 538 104 | 8 881 725 | 600 669 | | 1 505 504 | 750 208 | |
| | 1 Administrasie | 926 557 | 733 457 | 182 387 | | 2 459 | 6 254 | |
| | Om oorspronklike bestuursdienste van die onderwysstelsel te lewer ooreenkomstig die Wet op die Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beelde. | | | | | | | |
| | 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 Skool sport, Kultureel 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 R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|---|----------------------------------|------------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Others R'000 | | | |
| 5 | Early Childhood Development To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. <i>Of which</i> Conditional grants <i>Social Sector Expanded Public Works Programme Incentive Grant</i> | 128 534 | 119 414 | 296 | | 8 824 | | |
| | | | 1 000 | | | | | |
| 6 | Infrastructure Development To provide and maintain infrastructure facilities for schools and non-schools. <i>Of which</i> Conditional grants <i>Education Infrastructure Grant</i> <i>Expanded Public Works Programme Incentive Grant for Provinces</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i> | 780 328 | 18 000 | 21 989 | | | 740 340 | |
| | | | 18 000 | 19 989 | | | 724 564 | |
| | | | | 2 000 | | | 13 253 | |
| 7 | Examination and Education Related Services To provide the education institutions as a whole with examination and education related services. <i>Of which</i> Conditional grants <i>HIV and AIDS (Life Skills Education) Grant</i> | 890 493 | 168 105 | 185 350 | | 536 154 | 884 | |
| | | | 1 200 | 9 262 | | | | |

Education

BEGROTINGSWET, 2015

SKEDULE VAN ONDERWYS

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bate | Betaling van Finansiële bate |
|---------------|---|----------------------|---------------------------|-------------------|-------|--------------------------------|----------------------------|------------------------------|
| | | | 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 Witkrif 5. | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | <i>Maatskaplike sektor Uitgebreide Openbare Werke Program</i> | | 1 000 | | | | | |
| | <i>Aansporingstoelae aan Provinsies</i> | | | | | | | |
| 6 | Infrastruktuurontwikkeling | 780 329 | 18 000 | 21 989 | | | 740 340 | |
| | Om Infrastruktuurfasiliteite vir die administrasie en skole te voorsien en in stand te hou. | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | <i>Onderwys Infrastruktuurtoelae</i> | | 18 000 | 19 989 | | | 724 564 | |
| | <i>Uitgebreide Openbare Werke Program</i> | | | | | | 2 523 | |
| | <i>Aansporingstoelae aan Provinsies</i> | | | | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | <i>Infrastruktuurverbeterings-toekenning</i> | | | 2 000 | | | 13 253 | |
| 7 | Eksamen- en Onderwysverwants-dienste | 890 493 | 168 105 | 185 350 | | 536 154 | 884 | |
| | Om onderwysinstellings as geheel met eksamen en onderwys ondersteuning te voorsien. | | | | | | | |
| | <i>Waaronder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | <i>MIV en Vigs</i> | | 1 200 | 9 262 | | | | |
| | <i>(lewensvaardighedsopvoeding) Toelae</i> | | | | | | | |

Onderwys

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 | 8 358 182 | 8 810 823 | 9 302 847 |
| | 2 Public Ordinary School Education | 8 358 182 | 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 |
| | <i>Fazile Dabi District - 137 schools</i> | 92 170 | 96 904 | 98 443 |
| | <i>Lejweleputswa District - 181 schools</i> | 103 528 | 108 721 | 110 354 |
| | <i>Motheo District - 235 schools</i> | 124 722 | 130 830 | 133 121 |
| | <i>Thabo Mofutsanyana District - 270 schools</i> | 157 047 | 185 244 | 187 924 |
| | <i>Xhariep District - 57 schools</i> | 21 358 | 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 |
| | <i>Fazile Dabi District - 99 schools</i> | 16 493 | 17 381 | 17 722 |
| | <i>Lejweleputswa District - 74 schools</i> | 32 093 | 33 801 | 34 384 |
| | <i>Motheo District - 62 schools</i> | 29 982 | 31 559 | 32 187 |
| | <i>Thabo Mofutsanyana District - 172 schools</i> | 23 337 | 24 808 | 25 094 |
| | <i>Xhariep District - 14 schools</i> | 9 931 | 10 458 | 10 625 |
| | Other | 98 731 | 89 017 | 93 792 |
| | d. Payment for Capital Assets | 728 | 736 | 736 |

Education (prog 2 only)

BEGROTINGSWET, 2015

SKEDULE VAN ONDERWYS: PROGRAM 2

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Begrotingspos en hoofdeleings | 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 |
| | <i>Fezile Dabi Distrik - 137 skole</i> | 92 170 | 96 804 | 98 443 |
| | <i>Lefwaleputswa Distrik - 181 skole</i> | 103 528 | 108 721 | 110 354 |
| | <i>Motheo Distrik - 235 skole</i> | 124 722 | 130 830 | 133 121 |
| | <i>Thabo Mofutsanyane Distrik - 270 skole</i> | 157 047 | 165 244 | 167 924 |
| | <i>Xhariep Distrik - 57 skole</i> | 21 356 | 22 475 | 22 845 |
| | Ander | 332 848 | 366 680 | 382 924 |
| | c. Nie-oordragbetalings | 210 547 | 206 824 | 213 784 |
| | Na 421 Nie-artikel 21 Skole | 111 816 | 117 807 | 119 992 |
| | <i>Fezile Dabi Distrik - 99 skole</i> | 16 483 | 17 381 | 17 722 |
| | <i>Lefwaleputswa Distrik - 74 skole</i> | 32 093 | 33 801 | 34 384 |
| | <i>Motheo Distrik - 62 skole</i> | 29 962 | 31 559 | 32 167 |
| | <i>Thabo Mofutsanyane Distrik - 172 skole</i> | 23 337 | 24 608 | 25 094 |
| | <i>Xhariep Distrik - 14 skole</i> | 9 931 | 10 458 | 10 625 |
| | Ander | 98 731 | 89 017 | 93 792 |
| | d. Betaling van Kapitaalbeses | 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 | |
| 7 | Social Development <i>Aim: To meet the human and social needs of the poor and vulnerable communities through an inter-sectoral and integrated developmental social service.</i> | 1 020 074 | 542 218 | 91 348 | | 375 288 | 11 228 | |
| 1 | Administration To provide strategic management and support services to all levels in the Department. <i>Of which</i> Transfers to Households | 240 515 | 169 463 | 66 971 | | 287 | 3 794 | |
| | | | | | | 265 | | |
| 2 | Social Welfare Services To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. <i>Of which</i> Transfers to Households Transfers to NPO's 2.1 Care and Services to Older Persons 2.2 Services to Persons with Disabilities 2.3 HIV and AIDS | 185 262 | 95 692 | 7 920 | | 81 412 | 238 | |
| | | | | | | 75 | | |
| | | | | | | 81 337 | | |
| | | | | | | 42 471 | | |
| | | | | | | 20 023 | | |
| | | | | | | 18 843 | | |
| 3 | Children and Families To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations. <i>Of which</i> Transfers to Households Transfers to NPO's 3.1 Care and Services to Families 3.2 Child Care and Protection 3.3 ECD and Partial Care 3.4 Child and Youth Care Centres 3.5 Community-based Services for Children <i>Of which</i> Earmarked funds Infrastructure Enhancement Allocation | 367 216 | 105 831 | 5 996 | | 255 264 | 125 | |
| | | | | | | 249 994 | | |
| | | | | | | 4 360 | | |
| | | | | | | 33 073 | | |
| | | | | | | 178 014 | | |
| | | | | | | 23 027 | | |
| | | | | | | 11 520 | | |
| | | | | | | 5 270 | | |

BEGROTINGSWET, 2015

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING

(Ten laste van die Provinsiale Inkomste-fonds)

| Begrotinge-pos | Beskrywing | Totale Begrotings pos R'000 | Lopende betalings | | | Oordrag-betalings en subskies R'000 | Betalings van Kapitaal bates R'000 | Betalings van Finansiële bates R'000 |
|----------------|--|--------------------------------|------------------------------------|----------------------------|----------------|--|---------------------------------------|---|
| | | | Vergoeding van Werknemers R'000 | Goedere & Dienste R'000 | Ander R'000 | | | |
| 7 | Maatskaplike Ontwikkeling <i>Doel: Om aan die menslike en maatskaplike behoeftes van die behoeftige en kwesbare gemeenskappe te voorsien deur 'n Intersektorale en geïntegreerde maatskaplike ontwikkelingsdiens.</i> | 1 020 074 | 542 216 | 91 348 | | 375 298 | 11 226 | |
| 1 | Administrasie Om strategiese bestuur en ondersteuningsdienste te voorsien aan alle vlakke in die Departement. <i>Waarunder</i> Oordragbetalings aan Huishoudings | 240 515 | 169 463 | 66 971 | | 287 | 3 794 | |
| 2 | Maatskaplike Welstandsdienste Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies. <i>Waarunder</i> Oordragbetalings aan Huishoudings Oordragbetalings aan NRO's 2.1 Sorg en Dienste aan Bejaardes 2.2 Dienste aan Persone met Gestremthede 2.3 MIV en Vigs | 185 262 | 95 692 | 7 920 | | 81 412 | 238 | |
| 3 | Kinders en Families Om omvattende kinder- en gesinsorg en ondersteuningsdienste aan gemeenskappe te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies. <i>Waarunder</i> Oordragbetalings aan Huishoudings Oordragbetalings aan NRO's 3.1 Sorg en Ondersteuningsdienste aan Gesinne 3.2 Kindersorg en -Beskerming 3.3 Vroeëkindontwikkeling en gedeeltelike versorging 3.4 Kinder en Jeugsorgsentrusse 3.5 Gemeenskapsdienste aan Kinders <i>Waarunder</i> Toegewysde fondse Infrastruktuurverbeterings-toekennings | 367 216 | 105 831 | 5 996 | | 255 264 | 125 | |
| | | | | | | 249 994 | | |
| | | | | | | 4 360 | | |
| | | | | | | 33 073 | | |
| | | | | | | 178 014 | | |
| | | | | | | 23 027 | | |
| | | | | | | 11 520 | | |
| | | | | | | 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. | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | 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 | | |
| | <i>Of which</i> | | | | | | | |
| | Conditional grant | | | | | | | |
| | Substance Abuse Treatment Grant | | | | | | 6 500 | |
| | Earmarked funds | | | | | | | |
| | Infrastructure Enhancement Allocation | | | 1 455 | | | | |
| 5 | Development and Research | 111 818 | 88 614 | 2 617 | | 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. | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | Transfers to Households | | | | | 12 | | |
| | Transfers to NPO's | | | | | 1 400 | | |
| | 5.1 Women Development | | | | | 1 400 | | |
| | <i>Of which</i> | | | | | | | |
| | Conditional grant | | | | | | | |
| | Social Sector Expanded Public Works Programme Incentive Grant for Provinces | | | | | 6 312 | | |

Social Development

BEGROTINGSWET, 2015

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotings-pos | Beskrywing | Totale Begrotings pos R'000 | Lopende betalings | | | Oordrag-betalings en subsidies R'000 | Betaling van Kapitaal bates R'000 | Betaling van Finansiële bates R'000 |
|----------------|---|--------------------------------|------------------------------------|----------------------------|----------------|---|--------------------------------------|--|
| | | | Vergoeding van Werknemers R'000 | Goedere & Dienste R'000 | Ander 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. | | | | | | | |
| | <i>Waarunder</i> | | | | | | | |
| | 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 Dwelmiddelmisbruik, Voorkoming en Rehabilitasie | | | | | 6 019 | | |
| | <i>Waarunder</i> | | | | | | | |
| | Voorwaardelike Toelae | | | | | | | |
| | <i>Dwelmiddelmisbruikbehandelings-toelae</i> | | | | | | 6 500 | |
| | Toegewysde fondse | | | | | | | |
| | <i>Infrastruktuurverbeterings-toekennings</i> | | | 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 distriktvlak. | | | | | | | |
| | <i>Waarunder</i> | | | | | | | |
| | Oordragbetalings aan Huishoudings | | | | | 12 | | |
| | Oordragbetalings aan NRO's | | | | | 1 400 | | |
| | 5.1 Ontwikkeling van Vroue | | | | | 1 400 | | |
| | <i>Waarunder</i> | | | | | | | |
| | Voorwaardelike Toelae | | | | | | | |
| | <i>Maatskaplike sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies</i> | | | | | 6 312 | | |

Maatskaplike Ontwikkeling

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 R'000 | 2016/17 R'000 | 2017/18 R'000 |
| 7 | Social Development | 667 743 | 720 757 | 721 489 |
| | 2 Social Welfare Services | 185 282 | 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 |
| | <i>Transfers to Households</i> | <i>75</i> | <i>79</i> | <i>83</i> |
| | <i>Transfers to NGO's</i> | <i>81 337</i> | <i>81 337</i> | <i>81 337</i> |
| | <i>Transfers per District</i> | | | |
| | Care and Services to Older Persons | 42 471 | 42 471 | 42 471 |
| | <i>Provincial Office</i> | <i>3 158</i> | <i>3 158</i> | <i>3 158</i> |
| | <i>Mangaung Metro</i> | <i>9 185</i> | <i>9 185</i> | <i>9 185</i> |
| | <i>Xhariep District</i> | <i>4 762</i> | <i>4 762</i> | <i>4 762</i> |
| | <i>Lejweleputswa District</i> | <i>7 288</i> | <i>7 288</i> | <i>7 288</i> |
| | <i>Thabo Mofutsanyana District</i> | <i>10 084</i> | <i>10 084</i> | <i>10 084</i> |
| | <i>Fezile Dabi District</i> | <i>7 994</i> | <i>7 994</i> | <i>7 994</i> |
| | Services to Persons with Disabilities | 20 023 | 20 023 | 20 023 |
| | <i>Provincial Office</i> | <i>466</i> | <i>466</i> | <i>466</i> |
| | <i>Mangaung Metro</i> | <i>7 816</i> | <i>7 816</i> | <i>7 816</i> |
| | <i>Xhariep District</i> | <i>822</i> | <i>822</i> | <i>822</i> |
| | <i>Lejweleputswa District</i> | <i>3 499</i> | <i>3 499</i> | <i>3 499</i> |
| | <i>Thabo Mofutsanyana District</i> | <i>3 922</i> | <i>3 922</i> | <i>3 922</i> |
| | <i>Fezile Dabi District</i> | <i>3 498</i> | <i>3 498</i> | <i>3 498</i> |
| | HIV and AIDS | 18 843 | 18 843 | 18 843 |
| | <i>Provincial Office</i> | <i>4 685</i> | <i>4 685</i> | <i>4 685</i> |
| | <i>Mangaung Metro</i> | <i>1 090</i> | <i>1 090</i> | <i>1 090</i> |
| | <i>Xhariep District</i> | <i>4 556</i> | <i>4 556</i> | <i>4 556</i> |
| | <i>Lejweleputswa District</i> | <i>6 065</i> | <i>6 065</i> | <i>6 065</i> |
| | <i>Thabo Mofutsanyana District</i> | <i>2 447</i> | <i>2 447</i> | <i>2 447</i> |
| | <i>Fezile Dabi District</i> | | | |
| | c. Goods and Services | 7 920 | 8 022 | 8 377 |
| | d. Payments for Capital Assets | 238 | 250 | 262 |
| | 3 Children and Families | 367 218 | 388 067 | 403 383 |
| | To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. | | | |
| | a. Compensation of employees | 105 831 | 115 668 | 129 839 |

BEGROTINGSWET, 2015

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING: PROGRAM 2, 3 & 4

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Begrotingspos en hoofindelings | | |
|---------------|--|--------------------------------|------------------|------------------|
| | | 2015/16 R'000 | 2016/17 R'000 | 2017/18 R'000 |
| 7 | Maatskaplike Ontwikkeling | 687 743 | 720 757 | 721 483 |
| | 2 Maatskaplike Welsynedienste | 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 |
| | <i>Oordragbetalings aan Huishoudings</i> | <i>75</i> | <i>79</i> | <i>83</i> |
| | <i>Oordragbetalings aan NRO's</i> | <i>81 337</i> | <i>81 337</i> | <i>81 337</i> |
| | <i>Oordragbetalings per Distrik</i> | | | |
| | Sorg en Dienste aan Bejaardes | 42 471 | 42 471 | 42 471 |
| | <i>Provinsiale Kantoor</i> | <i>3 158</i> | <i>3 158</i> | <i>3 158</i> |
| | <i>Mangaung Metro</i> | <i>9 185</i> | <i>9 185</i> | <i>9 185</i> |
| | <i>Xhariep Distrik</i> | <i>4 762</i> | <i>4 762</i> | <i>4 762</i> |
| | <i>Lejweleputswa Distrik</i> | <i>7 288</i> | <i>7 288</i> | <i>7 288</i> |
| | <i>Thabo Mofutsanyana Distrik</i> | <i>10 084</i> | <i>10 084</i> | <i>10 084</i> |
| | <i>Fezile Dabi Distrik</i> | <i>7 994</i> | <i>7 994</i> | <i>7 994</i> |
| | Dienste aan Persone met Gestremdhede | 20 023 | 20 023 | 20 023 |
| | <i>Provinsiale Kantoor</i> | <i>466</i> | <i>466</i> | <i>466</i> |
| | <i>Mangaung Metro</i> | <i>7 816</i> | <i>7 816</i> | <i>7 816</i> |
| | <i>Xhariep Distrik</i> | <i>822</i> | <i>822</i> | <i>822</i> |
| | <i>Lejweleputswa Distrik</i> | <i>3 499</i> | <i>3 499</i> | <i>3 499</i> |
| | <i>Thabo Mofutsanyana Distrik</i> | <i>3 922</i> | <i>3 922</i> | <i>3 922</i> |
| | <i>Fezile Dabi Distrik</i> | <i>3 498</i> | <i>3 498</i> | <i>3 498</i> |
| | MIV en Vigs | 18 843 | 18 843 | 18 843 |
| | <i>Provinsiale Kantoor</i> | <i>4 685</i> | <i>4 685</i> | <i>4 685</i> |
| | <i>Mangaung Metro</i> | <i>1 090</i> | <i>1 090</i> | <i>1 090</i> |
| | <i>Xhariep Distrik</i> | <i>4 556</i> | <i>4 556</i> | <i>4 556</i> |
| | <i>Lejweleputswa Distrik</i> | <i>6 065</i> | <i>6 065</i> | <i>6 065</i> |
| | <i>Thabo Mofutsanyana Distrik</i> | <i>2 447</i> | <i>2 447</i> | <i>2 447</i> |
| | <i>Fezile Dabi Distrik</i> | | | |
| | c. Goedere en dienste | 7 920 | 8 022 | 8 377 |
| | d. Betaling van Kapitaalbeses | 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 |
| | <i>Transfers to Households</i> | | | |
| | <i>Other Transfers</i> | 5 270 | 5 555 | 5 555 |
| | <i>Transfers to NGO's</i> | 249 994 | 250 001 | 250 001 |
| | <i>Transfers per District</i> | | | |
| | <i>Care and Services to Families</i> | 4 360 | 4 360 | 4 360 |
| | <i>Provincial Office</i> | 8 | 8 | 8 |
| | <i>Mangaung Metro</i> | 1 881 | 1 881 | 1 881 |
| | <i>Xhariep District</i> | 223 | 223 | 223 |
| | <i>Lejweleputswa District</i> | 1 772 | 1 772 | 1 772 |
| | <i>Thabo Mofutsanyana District</i> | 476 | 476 | 476 |
| | <i>Fozile Dabi District</i> | | | |
| | <i>Child Care and Protection</i> | 33 073 | 33 080 | 33 080 |
| | <i>Provincial Office</i> | 8 209 | 8 218 | 8 218 |
| | <i>Mangaung Metro</i> | 5 748 | 5 748 | 5 748 |
| | <i>Xhariep District</i> | 1 393 | 1 393 | 1 393 |
| | <i>Lejweleputswa District</i> | 7 441 | 7 441 | 7 441 |
| | <i>Thabo Mofutsanyana District</i> | 5 850 | 5 850 | 5 850 |
| | <i>Fozile Dabi District</i> | 4 632 | 4 632 | 4 632 |
| | <i>ECD and Partial Care</i> | 178 014 | 178 014 | 178 014 |
| | <i>Provincial Office</i> | 53 520 | 53 520 | 53 520 |
| | <i>Mangaung Metro</i> | | | |
| | <i>Xhariep District</i> | 35 817 | 35 817 | 35 817 |
| | <i>Lejweleputswa District</i> | | | |
| | <i>Thabo Mofutsanyana District</i> | 60 764 | 60 764 | 60 764 |
| | <i>Fozile Dabi District</i> | 27 913 | 27 913 | 27 913 |
| | <i>Child and Youth Care Centres</i> | 23 027 | 23 027 | 23 027 |
| | <i>Provincial Office</i> | 21 101 | 21 101 | 21 101 |
| | <i>Mangaung Metro</i> | | | |
| | <i>Xhariep District</i> | 1 926 | 1 926 | 1 926 |
| | <i>Lejweleputswa District</i> | | | |
| | <i>Thabo Mofutsanyana District</i> | | | |
| | <i>Fozile Dabi District</i> | | | |
| | <i>Community-based Services for Children</i> | 11 520 | 11 520 | 11 520 |
| | <i>Provincial Office</i> | 11 520 | 11 520 | 11 520 |
| | <i>Mangaung Metro</i> | | | |
| | <i>Xhariep District</i> | | | |
| | <i>Lejweleputswa District</i> | | | |
| | <i>Thabo Mofutsanyana District</i> | | | |
| | <i>Fozile Dabi District</i> | | | |
| | 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)

| Begrotingspos | Beskrywing | Begrotingspos en hoofdeleings | Toekomstige Beramings | |
|---------------|---|-------------------------------|-----------------------|------------------|
| | | 2015/16 R'000 | 2016/17 R'000 | 2017/18 R'000 |
| b. | Oordragbetalings aan Nie-regeringsorganisasies (NRO's) | 255 264 | 255 556 | 255 556 |
| | <i>Oordragbetalings aan Huishoudings</i> | | | |
| | <i>Ander Oordragbetalings</i> | 5 270 | 5 555 | 5 555 |
| | <i>Oordragbetalings aan NRO's</i> | 249 994 | 250 001 | 250 001 |
| | <i>Oordragbetalings per Distrik</i> | | | |
| | <i>Sorg en Ondersteuningsdienste aan Gesinne</i> | 4 360 | 4 360 | 4 360 |
| | <i>Provinsiale Kantoor</i> | 8 | 8 | 8 |
| | <i>Mangaung Metro</i> | 1 881 | 1 881 | 1 881 |
| | <i>Xhariep Distrik</i> | 223 | 223 | 223 |
| | <i>Lefwateputswa Distrik</i> | 1 772 | 1 772 | 1 772 |
| | <i>Thabo Mofutsanyana Distrik</i> | 476 | 476 | 476 |
| | <i>Fezile Dabi Distrik</i> | | | |
| | <i>Kindersorg en -Beskerming</i> | 33 073 | 33 080 | 33 080 |
| | <i>Provinsiale Kantoor</i> | 8 209 | 8 216 | 8 216 |
| | <i>Mangaung Metro</i> | 5 748 | 5 748 | 5 748 |
| | <i>Xhariep Distrik</i> | 1 393 | 1 393 | 1 393 |
| | <i>Lefwateputswa Distrik</i> | 7 441 | 7 441 | 7 441 |
| | <i>Thabo Mofutsanyana Distrik</i> | 5 650 | 5 650 | 5 650 |
| | <i>Fezile Dabi Distrik</i> | 4 632 | 4 632 | 4 632 |
| | <i>Vroeëkindontwikkeling en gedeeltelike versorging</i> | 178 014 | 178 014 | 178 014 |
| | <i>Provinsiale Kantoor</i> | 53 520 | 53 520 | 53 520 |
| | <i>Mangaung Metro</i> | | | |
| | <i>Xhariep Distrik</i> | 35 817 | 35 817 | 35 817 |
| | <i>Lefwateputswa Distrik</i> | | | |
| | <i>Thabo Mofutsanyana Distrik</i> | 80 764 | 80 764 | 80 764 |
| | <i>Fezile Dabi Distrik</i> | 27 913 | 27 913 | 27 913 |
| | <i>Kinder en Jeugsorgsentrales</i> | 23 027 | 23 027 | 23 027 |
| | <i>Provinsiale Kantoor</i> | 21 101 | 21 101 | 21 101 |
| | <i>Mangaung Metro</i> | | | |
| | <i>Xhariep Distrik</i> | 1 926 | 1 926 | 1 926 |
| | <i>Lefwateputswa Distrik</i> | | | |
| | <i>Thabo Mofutsanyana Distrik</i> | | | |
| | <i>Fezile Dabi Distrik</i> | | | |
| | <i>Gemeenskapsdienste aan Kinders</i> | 11 520 | 11 520 | 11 520 |
| | <i>Provinsiale Kantoor</i> | 11 520 | 11 520 | 11 520 |
| | <i>Mangaung Metro</i> | | | |
| | <i>Xhariep Distrik</i> | | | |
| | <i>Lefwateputswa Distrik</i> | | | |
| | <i>Thabo Mofutsanyana Distrik</i> | | | |
| | <i>Fezile Dabi Distrik</i> | | | |
| c. | Goedere en dienste | 5 996 | 7 503 | 7 375 |
| d. | Betaling van Kapitaalbeses | 125 | 9 160 | 10 613 |

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 | |
|----------|--|-------------------------|-------------------|------------------|
| | | 2016/18 R'000 | 2016/17 R'000 | 2017/18 R'000 |
| 4 | Restorative Services | 115 266 | 143 867 | 119 838 |
| | 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 |
| | <i>Transfers to Households</i> | 500 | | |
| | <i>Transfers to NGO's:</i> | 17 535 | 17 535 | 17 535 |
| | <i>Transfers per District</i> | | | |
| | Crime Prevention | 4 104 | 4 104 | 4 104 |
| | <i>Provincial Office</i> | 65 | 65 | 65 |
| | <i>Mangaung Metro</i> | 1 681 | 1 681 | 1 681 |
| | <i>Xhariep District</i> | 267 | 267 | 267 |
| | <i>Lejweleputswa District</i> | 613 | 613 | 613 |
| | <i>Thabo Mofutsanyana District</i> | 987 | 987 | 987 |
| | <i>Fezile Dabi District</i> | 491 | 491 | 491 |
| | Victim Empowerment | 7 412 | 7 412 | 7 412 |
| | <i>Provincial Office</i> | 564 | 564 | 564 |
| | <i>Mangaung Metro</i> | 1 627 | 1 627 | 1 627 |
| | <i>Xhariep District</i> | 1 587 | 1 587 | 1 587 |
| | <i>Lejweleputswa District</i> | 1 861 | 1 861 | 1 861 |
| | <i>Thabo Mofutsanyana District</i> | 1 000 | 1 000 | 1 000 |
| | <i>Fezile Dabi District</i> | 773 | 773 | 773 |
| | Substance Abuse, Prevention, Treatment and Rehabilitation | 6 019 | 6 019 | 6 019 |
| | <i>Provincial Office</i> | 948 | 948 | 948 |
| | <i>Mangaung Metro</i> | 849 | 849 | 849 |
| | <i>Xhariep District</i> | 1 134 | 1 134 | 1 134 |
| | <i>Lejweleputswa District</i> | 1 001 | 1 001 | 1 001 |
| | <i>Thabo Mofutsanyana District</i> | 845 | 845 | 845 |
| | <i>Fezile Dabi District</i> | 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 |

Social Development (only prog 2, 3 & 4)

BEGROTINGSWET, 2015

SKEDULE VAN MAATSKAPLIKE ONTWIKKELING: PROGRAM 2, 3 & 4

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Begrotingspos en hoofindelings | Toekomstige Beraamings | |
|---------------|--|--------------------------------|------------------------|------------------|
| | | 2015/16 R'000 | 2016/17 R'000 | 2017/18 R'000 |
| | 4 Versterkingsdienste | 115 285 | 143 867 | 119 838 |
| | Om geïntegreerde maatskaplike ontwikkeling in misdada voorkoming en teen-dweim en alkohol afhanklikheidsdienste aan die kwesbaarstes te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies. | | | |
| | a. Compensation of employees | 82 616 | 90 948 | 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 | | | |
| | Misdada voorkoming en ondersteuning | 4 104 | 4 104 | 4 104 |
| | Provinsiale Kantoor | 65 | 65 | 65 |
| | Mangeung Metro | 1 681 | 1 681 | 1 681 |
| | Xhariep Distrik | 267 | 267 | 267 |
| | Lefwaleputswa 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 | 584 | 584 | 584 |
| | Mangeung Metro | 1 627 | 1 627 | 1 627 |
| | Xhariep Distrik | 1 587 | 1 587 | 1 587 |
| | Lefwaleputswa Distrik | 1 861 | 1 861 | 1 861 |
| | Thabo Mofutsanyana Distrik | 1 000 | 1 000 | 1 000 |
| | Fezile Dabi Distrik | 773 | 773 | 773 |
| | Dweimiddelmisbruik, Voorkoming en Rehabilitasie | 6 019 | 6 019 | 6 019 |
| | Provinsiale Kantoor | 948 | 948 | 948 |
| | Mangeung Metro | 849 | 849 | 849 |
| | Xhariep Distrik | 1 134 | 1 134 | 1 134 |
| | Lefwaleputswa 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 | 248 |

Maatskaplike Ontwikkeling (slegs prog 2, 3 & 4)

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 R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|---|----------------------------------|------------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Others R'000 | | | |
| 8 | Co-operative Governance and Traditional Affairs | | | | | | | |
| | <i>Aim: Developmental local governance and traditional leadership.</i> | 378 408 | 185 448 | 105 029 | | 78 648 | 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 | |

Co-operative Governance & Traditional Affairs

BEGROTINGSWET, 2015

SKEDULE VAN SAMEWERKENDE REGERING EN TRADISIONELE SAKE

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos R'000 | Lopende betalings | | | Oordrag-betalings en subaldisie R'000 | Betaling van Kapitaal bates R'000 | Betaling van Finansiële bates R'000 |
|---------------|--|-------------------------------|------------------------------------|----------------------------|----------------|--|--------------------------------------|--|
| | | | Vergoeding van Werknemers R'000 | Goedere & Dienste R'000 | Ander R'000 | | | |
| 8 | Samewerkende Regering en Tradisionele Sake <i>Doel: Ontwikkelende plaaslike regering en tradisionele sake.</i> | 378 408 | 185 448 | 105 023 | | 78 648 | 7 291 | |
| 1 | Administrasie Om algehele bestuur in die Departement te voorsien in ooreenstemming met alle toepaslike wette en beelde. | 116 513 | 60 507 | 54 545 | | 183 | 1 278 | |
| 2 | Plaaslike Regering Om lewensvatbare en volhoubare plaaslike regering te voorsien en fasiliteer. | 120 028 | 48 726 | 30 523 | | 39 800 | 979 | |
| 3 | Ontwikkeling en Beplanning Om Geïntegreerde Ontwikkelingsbeplanning (GOB) te bevorder en om die ontwikkeling van geloofwaardige en vereenvoudigde GOB's te fasiliteer. | 83 389 | 34 438 | 16 538 | | 37 686 | 4 727 | |
| 4 | Tradisionele Institusionele Bestuur Om lewensvatbare en volhoubare tradisionele instellings te voorsien en fasiliteer. | 36 496 | 33 828 | 1 937 | | 671 | 262 | |
| 5 | Huis van Tradisionele Leiers 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 ontwikkelingswelsaart van tradisionele gemeenskappe. | 9 980 | 8 149 | 1 480 | | 306 | 45 | |

Samewerkende Regering & Tradisionele Sake

APPROPRIATION ACT, 2015

SCHEDULE ON PUBLIC WORKS AND INFRASTRUCTURE

(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 |
| 9 | Public Works and Infrastructure <i>Aim: To ensure the provision, promotion and sound management of assets and infrastructure systems which are safe, affordable, reliable, accessible and sustainable.</i> | 1 491 935 | 402 802 | 547 338 | | 347 229 | 194 568 | |
| 1 | Administration 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. | 112 979 | 71 671 | 36 562 | | 2 090 | 2 656 | |
| 2 | Public Works Infrastructure 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>Of which</i> Earmarked funds <i>Property Rates Enhancement Allocation</i> <i>Infrastructure Enhancement Allocation</i> <i>Revenue Enhancement Allocation</i> | 1 207 667 | 316 787 | 476 092 | | 345 139 | 69 649 | |
| | | | | | | 342 409 | 25 888 | |
| 3 | Expanded Public Works Programme 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>Of which</i> Conditional grants <i>Expanded Public Works Programme</i> <i>Incentive Grant for Provinces</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i> | 171 289 | 14 344 | 34 884 | | | 122 261 | |
| | | | | 6 034 | | | 118 309 | |

Public Works & Infrastructure

BEGROTINGSWET, 2015

SKEDULE VAN OPENBARE WERKE EN INFRASTRUKTUUR

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotings pos R'000 | Lopende betalings | | | Oordrag-betalings en subsidies R'000 | Betaling van Kapitaal bates R'000 | Betaling van Finansiële bates R'000 |
|---------------|--|--------------------------------|------------------------------------|----------------------------|----------------|---|--------------------------------------|--|
| | | | Vergoeding van Werknemers R'000 | Goeders & Dienste R'000 | Ander R'000 | | | |
| 9 | Openbare Werke en Infrastruktuur <i>Doel: Om die voorreëning, bevordering en gesonde bestuur van veilige, bekostigbare, betroubare, toeganklike en volhoubare bates en Infrastruktuurstelsels te verseker.</i> | 1 491 935 | 402 802 | 547 338 | | 347 229 | 194 566 | |
| 1 | Administrasie <i>Om die Departement van administratiewe, strategiese, finansiële en korporatiewe ondersteuningsdienste te voorsien ten einde te verseker dat die mandaat op 'n geïntegreerde, doelmatige, doeltreffende en volhoubare manier uitgevoer word.</i> | 112 979 | 71 671 | 36 582 | | 2 090 | 2 656 | |
| 2 | Openbare Werke Infrastruktuur <i>Om gebalanseerde en gelyke provinsiale regeeringsgeboue-infrastruktuur te voorsien deur die bevordering van toeganklikheid wat volhoubaar, geïntegreerd en omgewingsensitief is en wat ekonomiese ontwikkeling en maatskaplike bemagtiging ondersteun.</i> <i>Waaronder</i> <i>Toegewysde fondse</i> <i>Eiendomsbelastingverbeterings-toekenning</i> <i>Infrastruktuurverbeterings-toekenning</i> <i>Inkomste verbeteringstoekenning</i> | 1 207 667 | 316 787 | 476 092 | | 345 139 | 69 649 | |
| | | | | | | 342 409 | 25 888 | |
| 3 | Uitgebreide Openbare Werke Program <i>Om die implementering van programme en strategiese wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur. Dit sluit die provinsiale bestuur en koördinerende van die Uitgebreide Openbare Werke Program in.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>Uitgebreide Openbare Werke Program</i> <i>Aansporingstoelae aan Provinsies</i> <i>Toegewysde fondse</i> <i>Infrastruktuurverbeterings-toekenning</i> | 171 289 | 14 344 | 34 684 | | | 122 261 | |
| | | | | 6 034 | | | 118 309 | |

Openbare Werke en Infrastruktuur

APPROPRIATION ACT, 2015

SCHEDULE ON POLICE, ROADS AND TRANSPORT

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Others | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 10 | 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> | 2 390 931 | 555 778 | 1 005 871 | | 229 469 | 800 013 | |
| | 1 Administration | 214 456 | 108 112 | 88 790 | | 800 | 6 754 | |
| | To provide executive support to the Head of Department and all financial and non-financial systems within the Department. | | | | | | | |
| | 2 Provincial Secretariat for Police Services | 27 806 | 14 981 | 12 645 | | 200 | | |
| | To monitor and oversee police conduct and performance in the delivery of services in the province. | | | | | | | |
| | 3 Transport Operations | 291 632 | 16 241 | 54 722 | | 220 669 | | |
| | To plan, regulate and facilitate the provision of transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of goods and all communities particularly those currently without or with limited access. | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | Conditional grants | | | | | | | |
| | <i>Public Transport Operations Grant</i> | | | | | 220 669 | | |
| | Earmarked funds | | | | | | | |
| | <i>Infrastructure Enhancement</i> | | | 5 350 | | | | |

BEGROTINGSWET, 2015

SKEDULE VAN POLISIE, PAAIE EN VERVOER

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos R'000 | Lopende betalings | | | Oordrag-betalings en subaldies R'000 | Betalings van Kapitaal bates R'000 | Betalings van Finansiële bates R'000 |
|---------------|---|-------------------------------|------------------------------------|----------------------------|----------------|---|---------------------------------------|---|
| | | | Vergoeding van Werknemers R'000 | Goedere & Dienste R'000 | Ander R'000 | | | |
| 10 | Polisie, Paaie en Vervoer <i>Doel: Om by te dra tot die skap van 'n welvarende Vrystaat deur die fasilitering van die voorsiening van volhoubare gemeenskapsveiligheid, mobiliteit en padinfrastruktuur.</i> | 2 390 831 | 555 778 | 1 005 671 | | 228 489 | 800 013 | |
| 1 | Administrasie Om uitvoerende ondersteuning aan die Hoof van die Departement en alle finansiële en nie-finansiële stelsels binne die Departement te voorsien. | 214 458 | 108 112 | 98 790 | | 800 | 6 754 | |
| 2 | Provinsiale Sekretariaat vir Polisie Dienste Om die polisie se gedrag en prestasie te monitor en daarvoor toesig te hou ten opsigte van dienslewering in die provinsie. | 27 806 | 14 961 | 12 645 | | 200 | | |
| 3 | Vervoerbedrywighede Om deur middel van eie provinsiale hulpbronne en deur samewerking met nasionale en plaaslike owerhede asook die privaatsektor, die voorsiening van vervoerdienste en infrastruktuur te beplan, te reguleer en te fasiliteer ten einde die beweeglikheid van goedere en alle gemeenskappe, veral diene wat tans beperkte of geen toegang het nie, te verbeter. <i>Waaronder</i> <i>Voorwaardelike Toelae</i> <i>Openbare</i> <i>Vervoerbedrywigheidstoelae</i> <i>Toegewysde fondse</i> <i>Infrastruktuurverbeterings-</i> <i>toekenning</i> | 291 632 | 16 241 | 54 722 | | 220 669 | | |
| | | | | 5 350 | | 220 669 | | |

APPROPRIATION ACT, 2015

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

| Vote | Description | Vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Others | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Transport Regulations | 331 159 | 264 589 | 60 780 | | 5 800 | | |
| | To establish, manage, and maintain a safe and efficient road traffic system by providing high quality pro active road traffic training, education, and effective road traffic law enforcement and to ensure that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles. | | | | | | | |
| 5 | Transport Infrastructure | 1 525 878 | 151 865 | 778 754 | | 2 000 | 593 259 | |
| | To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grants</i> | | | | | | | |
| | <i>Expanded Public Works Programme Incentive Grant for Provinces</i> | | | | | | 3 130 | |
| | <i>Provincial Road Maintenance Grant</i> | | 7 000 | 547 496 | | | 588 300 | |
| | <i>Earmarked funds</i> | | | | | | | |
| | <i>Infrastructure Enhancement Allocation</i> | | 144 865 | 231 258 | | 2 000 | 1 829 | |

Police, Roads & Transport

BEGROTINGSWET, 2015

SKEDULE VAN POLISIE, PAAJE EN VERVOER

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos | Lopende betalings | | | Oordrag-betalings en subsidies | Betalings van Kapitaal bates | Betalings van Finansiële bates |
|---------------|--|----------------------|---------------------------|-------------------|-------|--------------------------------|------------------------------|--------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Vervoerregulering | 331 159 | 264 599 | 60 760 | | 5 800 | | |
| | Om 'n veilige en doeltreffende padverkeerstelsel op die been te bring, te bestuur en te onderhou deur die voorsiening van pro-aktiewe onderwys en opleiding sowel as doeltreffende padverkeersteltoepassing en om te verseker dat alle privaat- en staatsvoertuie in die provinsie elke jaar geregistreer en getseenseer is asook dat alle bestuurders behoorlik gemagtig is om hul voertuie te bestuur. | | | | | | | |
| 5 | Vervoerinfrastruktuur | 1 525 878 | 151 865 | 778 754 | | 2 000 | 593 259 | |
| | Om die toeganklikheid en die veilige, bekostigbare vervoer van mense, goedere en dienste te bevorder deur die lewering en instandhouding van vervoerinfrastruktuur wat onderhoubaar, geïntegreer en omgewingsensitief is en wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer. | | | | | | | |
| | <i>Waarunder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | <i>Uitgebreide Openbare Werke</i> | | | | | | 3 130 | |
| | <i>Program Aansporingstoelae aan Provinsies</i> | | | | | | | |
| | <i>Provinsiale</i> | | 7 000 | 547 496 | | | 588 300 | |
| | <i>Padinstandhoudingstoelae</i> | | | | | | | |
| | <i>Toegewysde fondse</i> | | | | | | | |
| | <i>Infrastruktuurverbeterings-toekenning</i> | | 144 865 | 231 258 | | 2 000 | 1 829 | |

Polisie, Paaie & Vervoer

APPROPRIATION ACT, 2015

SCHEDULE ON AGRICULTURE AND RURAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Others | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 11 | Agriculture and Rural Development <i>Aim: To provide agricultural development and support to the people of the Free State and a better life for rural communities.</i> | 744 542 | 346 580 | 89 413 | | 289 801 | 38 748 | |
| | 1 Administration | 160 635 | 122 626 | 34 178 | | 2 330 | 1 500 | |
| | To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. | | | | | | | |
| | 2 Sustainable Resource Management | 30 210 | 22 238 | 2 697 | | 5 275 | | |
| | To provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grants</i> | | | | | | | |
| | <i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i> | | | | | 5 275 | | |
| | 3 Farmer Support and Development | 387 498 | 89 998 | 14 764 | | 272 372 | 10 363 | |
| | To provide support to farmers through agricultural development programmes. | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Conditional grants</i> | | | | | | | |
| | <i>Comprehensive Agricultural Support Programme Grant</i> | | 17 671 | 10 123 | | 132 855 | 10 363 | |
| | <i>of which earmarked for repair of flood damage</i> | | | | | | | |
| | <i>Ilma/Letsema Projects Grant</i> | | | | | 60 990 | | |
| | <i>Expanded Public Works Programme</i> | | | | | 2 027 | | |
| | <i>Incentive Grant for Provinces</i> | | | | | | | |
| | <i>Earmarked funds</i> | | | | | | | |
| | <i>Infrastructure Enhancement Allocation</i> | | | | | 55 500 | | |

BEGROTINGSWET, 2015

SKEDULE VAN LANDBOU EN LANDELIKE ONTWIKKELING

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos R'000 | Lopende betalings | | | Oordrag-betalings en subsidies R'000 | Betaling van Kapitaal bates R'000 | Betaling van Finansiële bates R'000 |
|---------------|--|-------------------------------|------------------------------------|----------------------------|----------------|---|--------------------------------------|--|
| | | | Vergoeding van Werknemers R'000 | Goedere & Dienste R'000 | Ander R'000 | | | |
| 11 | Landbou en Landelike Ontwikkeling <i>Doel: Om landboukundige ontwikkeling en ondersteuning aan die mense van die Vrystaat te voorsien en 'n beter lewe vir plaaslike gemeenskappe.</i> | 744 542 | 348 580 | 89 413 | | 289 801 | 38 748 | |
| 1 | Administrasie Om landboubeleid en prioriteite in die Provinsie te bestuur en om toepaslike ondersteuningsdienste aan alle programme met betrekking tot finansies, personeel, inligtingsdienste, kommunikasie en aankope te verseker. | 160 635 | 122 626 | 34 178 | | 2 330 | 1 500 | |
| 2 | Volhoubare Hulpbronnebestuur Om landboukundige ondersteuningsdienste aan boere te voorsien ten einde te sorg vir die volhoubare bestuur van landbouhulpbronne. <i>Waarunder</i> Voorwaardelike Toelae <i>'Land Care' Programtoelae:</i> <i>Armoedeverligting en</i> <i>Infrastruktuurontwikkeling</i> | 30 210 | 22 238 | 2 697 | | 5 275 | | |
| 3 | Boerdery-ondersteuning en -ontwikkeling Om ondersteuning aan boere te voorsien deur landboukundige ontwikkelingsprogramme. <i>Waarunder</i> Voorwaardelike Toelae <i>Omvattende Landbou</i> <i>Ondersteuningsprogramtoelae</i> waaronder toegewys vir die herstel van vloedakade <i>Ilma/Latsema Projekte Toelae</i> <i>Uitgebreide Openbare Werke</i> <i>Program Aansporingstoelae aan</i> <i>Provinsies</i> Toegewysde fondse <i>Infrastruktuurverbeterings-</i> <i>toekennings</i> | 387 498 | 89 999 | 14 764 | | 272 372 | 10 363 | |
| | | | 17 671 | 10 123 | | 132 855 | 10 363 | |
| | | | | | | 60 990 | | |
| | | | | | | 2 027 | | |
| | | | | | | 55 500 | | |

APPROPRIATION ACT, 2015

SCHEDULE ON AGRICULTURE AND RURAL DEVELOPMENT

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|----------------------------------|------------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Others R'000 | | | |
| 4 | Veterinary Services To provide veterinary services to clients in order to ensure healthy animals and welfare of people of South Africa. <i>Of which</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i> | 58 455 | 46 724 | 5 731 | | 4 000 | 4 000 | |
| 5 | Technology, Research and Development Services To render expert and needs based research, development and technology transfer services impacting on development objectives. <i>Of which</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i> | 54 597 | 25 162 | 6 550 | | 22 885 | 22 885 | |
| 6 | Agricultural Economics Services To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. | 8 983 | 8 155 | 828 | | | | |
| 7 | Structured Agricultural Training To facilitate and provide structured 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. | 19 898 | 18 249 | 3 649 | | | | |
| 8 | Rural Development To initiate, plan and monitor development in specific rural areas (Comprehensive Rural Development Programme sites) across the three spheres of government in order to address needs that have been identified. | 26 268 | 15 427 | 1 015 | 9 824 | | | |

Agriculture & Rural Development

BEGROTINGSWET, 2015

SKEDULE VAN LANDBOU EN LANDELIKE ONTWIKKELING

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos | Lopende betalings | | | Oordrag-betalings en subsidies | Betalings van Kapitaal bates | Betalings van Finansiële bates |
|---------------|--|----------------------|---------------------------|-------------------|-------|--------------------------------|------------------------------|--------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | <p>Veeartsenydiensdienste</p> <p>Om veeartsenydiensdienste aan kliënte te voorsien om te sorg vir gesonde diere en die welsyn van die mense van Suid-Afrika.</p> <p><i>Waarunder</i></p> <p>Toegewyde fondse</p> <p><i>Infrastruktuurverbeterings-toekenning</i></p> | 56 455 | 48 724 | 5 731 | | 4 000 | 4 000 | |
| 5 | <p>Tegnologie, Navorsing en Ontwikkelingsdienste</p> <p>Om professionele en behoefte gebaseerde navorsing, ontwikkeling en tegnologiese oordragdienste te voorsien wat 'n impak lewer op ontwikkelingsdoelwitte.</p> <p><i>Waarunder</i></p> <p>Toegewyde fondse</p> <p><i>Infrastruktuurverbeterings-toekenning</i></p> | 54 597 | 25 162 | 6 550 | | | 22 885 | |
| 6 | <p>Landbou-ekonomiese dienste</p> <p>Om tydig en toepaslike landbou ekonomiese dienste aan die sektor te lewer ter ondersteuning van volhoubare landbou en die ontwikkeling van landbou besighheidsdienste ten einde ekonomiese groei te ondersteun.</p> | 8 983 | 8 155 | 828 | | | | |
| 7 | <p>Gestruktureerde Landbou-Opleiding</p> <p>Om gestruktureerde landbou onderwys en opleiding aan alle deelnemers in die landbou sektor te voorsien, wat voldoen aan die Landbou Onderwys en Opleidingsstrategie ten einde 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</p> | 19 898 | 16 249 | 3 649 | | | | |
| 8 | <p>Landelike Ontwikkeling</p> <p>Om ontwikkeling te inisieër, beplan en te monitor in spesifieke landelike gebiede (Omvattende Landelike Ontwikkelingsprogramliggings), in alle vlakke van regering ten einde die behoeftes wat geïdentifiseer is aan te spreek.</p> | 26 266 | 15 427 | 1 015 | | 9 824 | | |

Landbou & Landelike Ontwikkeling

APPROPRIATION ACT, 2015

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|----------------------------------|------------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Others R'000 | | | |
| 12 | Sport, Arts, Culture and Recreation <i>Aim: The promotion, development and transformation of Sport, Arts, Culture and Recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social and human capital development.</i> | 679 605 | 281 334 | 174 880 | | 42 608 | 180 985 | |
| 1 | Administration To conduct the overall management and administrative support of the Department. <i>Of which</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i> | 77 041 | 81 776 | 13 677 | | 1 250 | 338 | |
| | | | 744 | 418 | | | | |
| 2 | Cultural Affairs To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services. <i>Of which</i> Conditional grant <i>Expanded Public Works Programme Incentive Grant for Provinces</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i> | 125 182 | 59 982 | 56 397 | | 8 700 | 123 | |
| | | | 1 980 | 362 | | | | |
| | | | | 2 500 | | | | |
| 3 | Library and Archives Services Assist local library authorities in rendering of public library services and providing of an archive service in the province. <i>Of which</i> Conditional grant <i>Community Library Services Grant</i> Earmarked funds <i>Infrastructure Enhancement Allocation</i> | 238 138 | 120 212 | 43 055 | | 8 000 | 66 871 | |
| | | | 85 810 | 27 106 | | 6 000 | 38 880 | |
| | | | | 3 200 | | | 29 962 | |

BEGROTINGSWET, 2015

SKEDULE VAN SPORT, KUNS, KULTUUR EN ONTSPANNING

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos | Lopende betalings | | | Oordrag-betalings en subisdies | Betalings van Kapitaal betas | Betalings van Finansiële betas |
|---------------|--|----------------------|---------------------------|-------------------|-------|--------------------------------|------------------------------|--------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 12 | Sport, Kuns, Kultuur en Ontspanning <i>Doel: Die bevordering, ontwikkeling en transformasie van Sport, Kuns, Kultuur en Ontspanning ten einde by te dra tot volhoubare ekonomiese groei en geleenthede, nasiehou, goeie bestuur en maatskaplike en menslike kapitaalontwikkeling.</i> | 679 605 | 281 334 | 174 880 | | 42 606 | 180 985 | |
| 1 | Administrasie Om algehele bestuur- en administratiewe ondersteuning van die Departement te hanseer. <i>Waaronder</i> Toegewysde fondse <i>Infrastruktuurverbeterings-toekenning</i> | 77 041 | 61 776 | 13 877 | | 1 250 | 338 | |
| | | | 744 | 418 | | | | |
| 2 | Kultuursake Om kultuur, bewaring en bestuur van kulturele, historiese betas en hulpbronne van die Provinsie te bevorder deur die lewering van verskeie dienste. <i>Waaronder</i> Voorwaardelike Toelae <i>Uitgebreide Openbare Werke</i> <i>Program Aansporingstoelae aan Provinsies</i> Toegewysde fondse <i>Infrastruktuurverbeterings-toekenning</i> | 125 182 | 59 962 | 56 397 | | 8 700 | 123 | |
| | | | 1 980 | 382 | | | | |
| | | | | 2 500 | | | | |
| 3 | Biblioteek- en Argiefdienste Om plaaslike biblioteekowerhede by te staan in die lewering van openbare biblioteekdienste en om argiefdienste aan die Provinsie te voorsien. <i>Waaronder</i> Voorwaardelike Toelae <i>Gemeenskapsbiblioteekdienste</i> Toelae Toegewysde fondse <i>Infrastruktuurverbeterings-toekenning</i> | 238 138 | 120 212 | 43 055 | | 8 000 | 66 871 | |
| | | | 85 810 | 27 106 | | 6 000 | 36 860 | |
| | | | | 3 200 | | | 29 962 | |

APPROPRIATION ACT, 2015

SCHEDULE ON SPORT, ARTS, CULTURE AND RECREATION

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|----------------------------------|------------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Others R'000 | | | |
| 4 | Sport and Recreation | 239 244 | 39 384 | 61 551 | | 24 656 | 113 653 | |
| | To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events. | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | Conditional grant | | | | | | | |
| | <i>Mass Sport and Recreation Participation Programme Grant</i> | | 3 872 | 52 797 | | 7 857 | | |
| | <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> | | | | | 1 000 | | |
| | Earmarked funds | | | | | | | |
| | <i>Infrastructure Enhancement Allocation</i> | | | 1 000 | | 3 000 | 113 645 | |

Sport, Arts, Culture & Recreation

BEGROTINGSWET, 2015

SKEDULE VAN SPORT, KUNS, KULTUUR EN ONTSPANNING

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansiële bates |
|---------------|--|----------------------|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-------------------------------|
| | | | Vergoeding van Werknemers | Goedere & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Sport en Ontspanning | 239 244 | 38 384 | 61 551 | | 24 658 | 113 653 | |
| | Om hulp te verleen aan provinsiale sportassosiasies en ander relevante liggame om die ontwikkeling van sport te stimuleer. Formuleer insette rakende sportbeleid en bevorder sportprogramme. Beheer, bevorder en ontwikkel die provinsiale sportakademie. Ontwikkel en dra by tot sportbemarking-strategieë. Fasiliteer ontwikkeling van fasiliteite om sodoende die lewens van die benadeeldes te verbeter. Bevorder en ontwikkel sporttoerisme deur groot geleenthede. | | | | | | | |
| | <i>Waarunder</i> | | | | | | | |
| | Voorwaardelike Toelae | | | | | | | |
| | <i>Masse Sport- en Ontspanningsdeelname Programtoelae</i> | | 3 872 | 52 797 | | 7 857 | | |
| | <i>Meatskaplike Sektor Uitgebreide Openbare Werke Program Aansporingstoelae aan Provinsies</i> | | | | | 1 000 | | |
| | Toegewysde fondse | | | | | | | |
| | <i>Infrastruktuurverbeterings-toekenning</i> | | | 1 000 | | 3 000 | 113 645 | |

Sport, Kuns, Kultuur & Ontspanning

APPROPRIATION ACT, 2015

SCHEDULE ON HUMAN SETTLEMENTS

(As a charge to the Provincial Revenue Fund)

| Vote | Description | Vote and main divisions | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-------------------------|---------------------------|--------------------|--------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Others | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 13 | Human Settlements <i>Aim: To manage housing delivery, development of integrated human settlements.</i> | 1 224 416 | 148 885 | 35 953 | | 1 035 612 | 3 166 | |
| 1 | Administration To provide overall management in the Department in accordance with all applicable acts and policies. | 94 000 | 68 897 | 24 338 | | | 765 | |
| 2 | Housing Needs, Research and Planning To facilitate housing delivery. | 18 232 | 14 657 | 2 507 | | 536 | 532 | |
| 3 | Housing Development To provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policy. <i>Of which</i> <i>Conditional grants</i> <i>Human Settlements Development Grant</i> <i>of which earmarked for mining towns</i> <i>Matjhabeng</i> <i>Expanded Public Works Programme</i> <i>Incentive Grant for Provinces</i> | 1 111 319 | 65 544 | 8 830 | | 1 035 076 | 1 869 | |
| | | | 22 433 | 4 388 | | 1 029 171 | 1 292 | |
| | | | | | | 75 337 | | |
| | | | | | | 2 348 | | |
| 4 | Housing Asset Management and Property Management To provide for the effective management of housing. | 865 | 587 | 278 | | | | |

Human Settlements

BEGROTINGSWET, 2015

SKEDULE VAN MENSLIKE NEDERSETTINGS

(Ten laste van die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing | Totale Begrotingspos | Lopende betalings | | | Oordrag-betalings en subsidies | Betaling van Kapitaal bates | Betaling van Finansiële bates |
|---------------|---|----------------------|---------------------------|-------------------|-------|--------------------------------|-----------------------------|-------------------------------|
| | | | Vergoeding van Werknemers | Goeders & Dienste | Ander | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 13 | Menslike Nedersettings <i>Doel: Om die lewering van behuising en die ontwikkeling van geïntegreerde menslike nedersetting te bestuur.</i> | 1 224 416 | 149 685 | 35 953 | | 1 035 612 | 3 186 | |
| | 1 Administrasie | 94 000 | 68 897 | 24 338 | | | 765 | |
| | Om oorspronklike bestuur in die Departement te voorsien met betrekking tot alle toepasslike wette en beelde. | | | | | | | |
| | 2 Behuisingbehoefte, Navorsing en Beplanning | 18 232 | 14 657 | 2 507 | | 536 | 532 | |
| | Om lewering van behuising te fasiliteer. | | | | | | | |
| | 3 Behuisingontwikkeling | 1 111 319 | 65 544 | 8 830 | | 1 035 078 | 1 869 | |
| | Om individuele subsidies en behuisingseleenthede aan begunstigdes te voorsien in ooreenstemming met behuisingbeleid. | | | | | | | |
| | <i>Waarunder</i> | | | | | | | |
| | <i>Voorwaardelike Toelae</i> | | | | | | | |
| | <i>Menslike Nedersettingontwikkelings-toelae</i> | | 22 433 | 4 388 | | 1 029 171 | 1 292 | |
| | <i>waaronder toegewys vir myndorpe</i> | | | | | | | |
| | <i>Metjhabang</i> | | | | | 75 337 | | |
| | <i>Uitgebreide Openbare Werke</i> | | | | | | | |
| | <i>Program Aansporings-toelae aan Provinsies</i> | | | | | 2 348 | | |
| | 4 Behuising Bate Bestuur en Elendomsbestuur | 865 | 587 | 278 | | | | |
| | Om vir die effektiewe bestuur van behuising voorsiening te maak. | | | | | | | |

Menslike Nedersettings

APPROPRIATION ACT, 2015

SCHEDULE ON TRANSFERS AND SUBSIDIES

(As a charge to the Provincial Revenue Fund)

| Descriptions | Vote and main division | Forward estimates | |
|---|------------------------|-------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 |
| | R'000 | R'000 | R'000 |
| Transfers to Municipalities: | 416 333 | 400 862 | 401 312 |
| Cooperative Governance and Traditional Affairs | 85 924 | 62 685 | 62 135 |
| Xharlep | 18 500 | 17 000 | 17 850 |
| Unallocated | 49 424 | 45 685 | 44 285 |
| Public Works and Infrastructure | 342 408 | 329 177 | 329 177 |
| Mangaung | 106 881 | 84 881 | 89 125 |
| Xharlep | 8 012 | 8 012 | 8 413 |
| Lefweweputswa | 28 238 | 28 236 | 29 648 |
| Thabo Mofutsanyana | 159 185 | 167 753 | 159 682 |
| Fezile Dabi | 40 285 | 40 285 | 42 310 |
| Sport, Arts, Culture and Recreation | 8 000 | 8 000 | 10 000 |
| Mangaung | 2 000 | 2 000 | 2 000 |
| Thabo Mofutsanyana | 4 000 | 4 667 | 5 667 |
| Fezile Dabi | 2 000 | 2 333 | 2 333 |
| Transfers to Public Entities: | 116 884 | 108 042 | 116 135 |
| Economic and Small Business Development, Tourism and Environmental Affairs | 116 884 | 108 042 | 116 135 |
| Free State Development Corporation | 3 700 | 1 200 | 1 260 |
| Free State Gambling and Liquor Board | 50 351 | 50 808 | 53 349 |
| SMME Development | 20 979 | 14 057 | 17 451 |
| Free State Tourism Authority | 41 864 | 41 977 | 44 076 |
| Other transfers: | 3 583 736 | 3 890 862 | 4 015 887 |
| Premier | 788 | 560 | 582 |
| Free State Legislature | 27 254 | 26 308 | 25 303 |
| Economic and Small Business Development, Tourism and Environmental Affairs | 177 | 186 | 196 |
| Free State Provincial Treasury | 347 | 380 | 384 |
| Health | 77 340 | 139 542 | 129 542 |
| Education | 1 505 504 | 1 578 569 | 1 595 698 |
| Social Development | 375 286 | 368 786 | 368 806 |
| Co-operative Governance and Traditional Affairs | 12 722 | 17 943 | 18 039 |
| Public Works and Infrastructure | 4 820 | 5 107 | 21 821 |
| Police, Roads and Transport | 229 469 | 239 415 | 254 292 |
| Agriculture and Rural Development | 289 801 | 272 445 | 286 754 |
| Sport, Arts, Culture and Recreation | 34 606 | 28 425 | 25 299 |
| Human Settlements | 1 035 812 | 1 213 016 | 1 289 172 |
| Total transfers and subsidies: | 4 126 863 | 4 399 567 | 4 533 334 |

Transfers & Subsidies

BEGROTINGSWET, 2015

SKEDULE VAN OORDRAGBETALINGS EN SUBSIDIES

(Ten laste van die Provinsiale Inkomstefonds)

| Beskrywing | Begrotingapos en hoofindellings | Toekomstige Beraamings | |
|--|---------------------------------|------------------------|------------------|
| | 2018/16 | 2016/17 | 2017/18 |
| | R'000 | R'000 | R'000 |
| Oordragbetalings aan Munisipaliteite: | 416 333 | 400 862 | 401 312 |
| Samewerkende Regering en Tradisionele Sake | 65 924 | 62 683 | 62 135 |
| Xhariep | 16 500 | 17 000 | 17 850 |
| Nie Toegewys | 49 424 | 45 685 | 44 285 |
| Openbare Werke en Infrastruktuur | 342 409 | 329 177 | 329 177 |
| Mangaung | 106 681 | 84 881 | 89 125 |
| Xhariep | 8 012 | 8 012 | 8 413 |
| Lefwaleputswa | 28 236 | 28 236 | 29 648 |
| Thabo Motlatsanyana | 159 185 | 167 753 | 159 682 |
| Fezile Dabi | 40 295 | 40 295 | 42 310 |
| Sport, Kuns, Kultuur en Ontspanning | 8 000 | 9 000 | 10 000 |
| Mangaung | 2 000 | 2 000 | 2 000 |
| Thabo Motlatsanyana | 4 000 | 4 667 | 5 667 |
| Fezile Dabi | 2 000 | 2 333 | 2 333 |
| Oordragbetalings aan Openbare Entiteite: | 118 694 | 108 042 | 118 135 |
| Ekonomiese en Klein Sake Ontwikkeling, Toerisme en Omgewingsake | 118 694 | 108 042 | 118 135 |
| Vrystaatse Ontwikkelingskorporasie | 3 700 | 1 200 | 1 260 |
| Vrystaatse Dobbel en Drankowerheid | 50 351 | 50 808 | 53 349 |
| KMMO Ontwikkeling | 20 979 | 14 057 | 17 451 |
| Vrystaatse Toerisme Owerheid | 41 664 | 41 977 | 44 076 |
| Ander oordragbetalings: | 3 593 736 | 3 590 662 | 4 015 887 |
| Premier | 798 | 560 | 582 |
| Vrystaatse Wetgewer | 27 254 | 28 308 | 25 303 |
| Ekonomiese and Klein Sake Ontwikkeling, Toerisme en Omgewingsake | 177 | 186 | 196 |
| Vrystaatse Provinsiale Tesourie | 347 | 360 | 384 |
| Gesondheid | 77 340 | 139 542 | 129 542 |
| Onderwys | 1 505 504 | 1 578 569 | 1 595 698 |
| Maatskaplike Ontwikkeling | 375 286 | 368 786 | 368 806 |
| Samewerkende Regering en Tradisionele Sake | 12 722 | 17 943 | 18 039 |
| Openbare Werke en Infrastruktuur | 4 820 | 5 107 | 21 821 |
| Polisie, Paale en Vervoer | 229 489 | 239 415 | 254 282 |
| Landbou en Landelike Ontwikkeling | 289 801 | 272 445 | 286 754 |
| Sport, Kuns, Kultuur en Ontspanning | 34 606 | 28 425 | 25 299 |
| Menslike Nedersettings | 1 035 612 | 1 213 016 | 1 289 172 |
| Totale oordragbetalings en subsidies: | 4 128 963 | 4 399 587 | 4 533 334 |

Oordragbetalings & Subsidies