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PROVINCIAL NOTICE

[No. 103 of 2019]

**FREE STATE PROVINCIAL TREASURY
DIVISION OF REVENUE ACT, 2019: ADJUSTED BUDGET ALLOCATIONS**

I, Gadija Brown, Member of the Executive Council responsible for the Provincial Treasury, hereby publish, in terms of section 30(3)(b) of the Division of Revenue Act, 2019 (Act No. 16 of 2019), the adjusted allocations for Departments as set out in Schedules 1 to 4. The adjusted earmarked allocations, determined subject to section 7A of the Free State Finance Management Act, 2003 (Act No. 1 of 2003), are set out in Schedule 5.

- **Schedule 1** – Hospital budgets
- **Schedule 2** – Transfers to schools
- **Schedule 3** – Transfers to municipalities
- **Schedule 4** – Transfers to public entities
- **Schedule 5** – Earmarked allocations

The initial allocations were published in Provincial Gazette No. 141 of 22 March 2019.

Schedule 1

HOSPITAL BUDGETS

The below tables relate to adjustments of the 2019/20 allocations to hospitals:

Summary	2019/20		
	Main Appropriation	Changes	Adjusted Appropriation
Central Hospitals	2 658 041	7 400	2 665 441
General Regional Hospitals	1 535 426	26 522	1 561 948
District Hospitals	1 559 852	11 610	1 571 462
Total	5 753 319	45 532	5 798 851
Receipts			
Transfer receipts from national	5 563 726	45 532	5 609 258
Equitable Share	4 212 722	31 310	4 244 032
Conditional Grants	1 351 004	14 222	1 365 226
Funds from Provincial Own Revenue	189 593		189 593
Total receipts	5 753 319	45 532	5 798 851
Payments			
Current payments	5 569 737	42 287	5 612 024
Compensation of employees	4 257 827	35 252	4 293 079
Goods and services	1 311 873	7 035	1 318 908
Interest and rent on land	37		37
Transfers and subsidies to:	17 520		17 520
Municipalities			
Departmental agencies and accounts			
Higher education institutions			
Public corporations and private enterprises			
Non-profit institutions	2 000		2 000
Households	15 520		15 520
Payments for capital assets	166 062	3 245	169 307
Buildings and other fixed structures		160	160
Machinery and equipment	166 062	(418)	165 644
Biological assets			
Land and sub-soil assets			
Software and other intangible assets		3 503	3 503
Payments for financial assets			
Total payments	5 753 319	45 532	5 798 851

Central Hospitals	2019/20		
	Main Appropriation	Changes	Adjusted Appropriation
Universitas Hospital	1 738 439	6 300	1 744 739
Pelonomi Hospital	919 602	1 100	920 702
Total	2 658 041	7 400	2 665 441
Receipts			
Transfer receipts from national	2 591 329	7 400	2 598 729
Equitable Share	1 268 513	7 400	1 275 913
Conditional Grants	1 322 816		1 322 816
<i>Comprehensive HIV and Aids</i>			
<i>Health Infrastructure</i>			
<i>Health Professions Training and Development</i>	185 430		185 430
<i>Hospital revitalisation</i>			
<i>National Health Insurance</i>			
<i>National Tertiary Services</i>	1 137 386		1 137 386
<i>Nursing College and Schools</i>			
Funds from Provincial Own Revenue	66 712		66 712
Total receipts	2 658 041	7 400	2 665 441
Payments			
Current payments	2 512 108	1 897	2 514 005
Compensation of employees	1 794 168	7 400	1 801 568
Goods and services	717 940	(5 503)	712 437
<i>of which</i>			
<i>Consultants and professional services</i>	34		34
<i>Contractors</i>	69 034	28 427	97 461
<i>Agency & support / outsourced services</i>	52 196	1 173	53 369
<i>Medical supplies</i>	263 408	9 237	272 645
<i>Medicine</i>	122 140	(14 726)	107 414
<i>Other (Specify)</i>	211 128	(29 614)	181 514
Interest and rent on land			
Transfers and subsidies to:	8 936		8 936
Municipalities			
Non-profit institutions			
Households	8 936		8 936
Payments for capital assets	136 997	5 503	142 500
Buildings and other fixed structures			
Machinery and equipment	136 997	2 000	138 997
Software and other intangible assets		3 503	3 503
Payments for financial assets			
Total payments	2 658 041	7 400	2 665 441

General Regional Hospitals	2019/20		
	Main Appropriation	Changes	Adjusted Appropriation
BOITUMELO REGIONAL HOSPITAL	323 590	21 022	344 612
BONGANI REGIONAL HOSPITAL	370 767	5 500	376 267
DIHLABENG REGIONAL HOSPITAL	240 459		240 459
FREE STATE PSYCHIATRIC COMPLEX	358 552		358 552
MOFUMAHADI MANAPO MOPELI REG HOS	242 058		242 058
Total	1 535 426	26 522	1 561 948
Receipts			
Transfer receipts from national	1 491 426	26 522	1 517 948
Equitable Share	1 463 238	12 300	1 475 538
Conditional Grants	28 188	14 222	42 410
Funds from Provincial Own Revenue	44 000		44 000
Total receipts	1 535 426	26 522	1 561 948
Payments			
Current payments	1 515 051	26 112	1 541 163
Compensation of employees	1 205 070	26 522	1 231 592
Goods and services	309 976	(410)	309 566
<i>of which</i>			
<i>Consultants and professional services</i>	951	(517)	434
<i>Contractors</i>	15 759	4 259	20 018
<i>Agency & support / outsourced services</i>	21 237	(1 824)	19 413
<i>Medical supplies</i>	84 792	(813)	83 979
<i>Medicine</i>	55 254	(9 446)	45 808
<i>Other (Specify)</i>	131 983	7 931	139 914
Interest and rent on land	5		5
Transfers and subsidies to:	5 956		5 956
Municipalities			
Non-profit institutions	2 000		2 000
Households	3 956		3 956
Payments for capital assets	14 419	410	14 829
Buildings and other fixed structures		160	160
Machinery and equipment	14 419	250	14 669
Software and other intangible assets			
Payments for financial assets			
Total payments	1 535 426	26 522	1 561 948

District Hospitals	2019/20		
	Main Appropriation	Changes	Adjusted Appropriation
ALBERT NZULA	60 663	138	60 801
BOTSHABELO HOSPITAL	133 791	293	134 084
DIAMANT HOSPITAL	37 859		37 859
DR JS MOROKA HOSPITAL	118 950	2 296	121 246
ELIZABETH ROSS HOSPITAL	100 321		100 321
EMBEKWENI HOSPITAL	27 444	(138)	27 306
ITEMOHENG HOSPITAL	39 719	224	39 943
JOHN DANIEL NEWSBERRY HOSPITAL	23 757	224	23 981
KATLEHO HOSPITAL	74 791	3	74 794
MAFUBE HOSPITAL	40 450	56	40 506
MANTSOPA HOSPITAL	52 483		52 483
METSIMAHOLO HOSPITAL	121 253	1 780	123 033
MOHAU HOSPITAL	27 591		27 591
NALA HOSPITAL	33 259	(30)	33 229
NATIONAL HOSPITAL	199 896	6 500	206 396
NKETOANA HOSPITAL	28 631		28 631
PARYS HOSPITAL	50 639		50 639
PHEKOLONG HOSPITAL	79 722		79 722
PHUMELELA HOSPITAL	25 387	(11)	25 376
PHUTHULOHA HOSPITAL	37 912	293	38 205
STOFFEL COETZEE HOSPITAL	26 228		26 228
THEBE HOSPITAL	71 728	11	71 739
THUSANONG HOSPITAL	73 158	30	73 188
TOKOLLO HOSPITAL	51 017	(56)	50 961
WINBURG HOSPITAL	23 203	(3)	23 200
Total	1 559 852	11 610	1 571 462
Receipts			
Transfer receipts from national	1 480 971	11 610	1 492 581
Equitable Share	1 480 971	11 610	1 492 581
Conditional Grants			
Funds from Provincial Own Revenue	78 881		78 881
Total receipts	1 559 852	11 610	1 571 462
Payments			
Current payments	1 542 578	14 278	1 556 856
Compensation of employees	1 258 589	1 330	1 259 919
Goods and services	283 957	12 948	296 905
<i>of which</i>			
<i>Consultants and professional services</i>		406	406
<i>Contractors</i>	10 381	513	10 894
<i>Agency & support / outsourced services</i>	12 558	2 375	14 933
<i>Medical supplies</i>	49 041	8 941	57 982
<i>Medicine</i>	66 317	(5 059)	61 258
<i>Other (Specify)</i>	145 660	5 772	151 432
Interest and rent on land	32		32
Transfers and subsidies to:	2 628		2 628
Municipalities			
Households	2 628		2 628
Payments for capital assets	14 646	(2 668)	11 978
Buildings and other fixed structures			
Machinery and equipment	14 646	(2 668)	11 978
Payments for financial assets			
Total payments	1 559 852	11 610	1 571 462

Schedule 2

TRANSFERS TO SCHOOLS

The below table relates to adjustments of the 2019/20 transfers to schools:

Quintile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Fixed Budget to Small schools with <24 learners	Nr. of Learners for allocation	Allocation per learner	2019/20		
									2019 (2019/20)	2019	Main appropriation
Q1	MARSALA PF/S	441610278	Primary	FEZILE DABI	Section 20	Yes	10	Fixed	32 198	1 677	33 875
Q1	NOKANAPEDI PF/S	442506045	Primary	FEZILE DABI	Section 20	Yes	11	Fixed	32 198	-1 677	30 521
Q3	THUTO KE LESEDI TECHNICAL SCHOOL	445802189	Secondary	FEZILE DABI	Section 20		1 680	1 390	2 335 200	-1 941 010	394 190
Q3	THUTO KE TSEBO P/S	445802188	Primary	FEZILE DABI	Section 20		1 680	1 390	2 335 200	-2 092 545	242 655
Q3	MALEBOBO PS	441212123	Primary	LEJWELEPUTSWA	Section 20		1 000	1 390	1 390 000	-1 390 000	
TOTAL							653 748		811 617 716	-5 423 555	806 194 161

* School with less than 24 learners received a fixed allocation and not a per capita allocation (2019/2020 - R32 198).

Schedule 3
TRANSFERS TO MUNICIPALITIES

The below tables relate to adjustments of funds to be transferred to municipalities during the 2019/20 financial year:

TOTAL ADJUSTMENTS OF ALLOCATIONS TOWARDS FREE STATE MUNICIPALITIES				2019/20			
Category	District Municipality	Demarcation code	Municipality	Main appropriation	Already gazetted	ADJUSTMENTS	Adjusted appropriation
A		MAN	Mangaung	106 911	0	37 606	144 517
			Total Xhariep	31 314	19 550	215	51 079
B	DC 16	FS 161	Letsemeng	2 504	0	-50	2 454
B	DC 16	FS 162	Kopanong	6 417	13 250	306	19 973
B	DC 16	FS 163	Mohokare	2 393	6 300	-41	8 652
C	DC 16	DC 16	Xhariep District	20 000	0		20 000
			Total Lejweleputswa	139 639	2 000	-2 171	139 468
B	DC 18	FS 181	Masilonyana	6 942	2 000	-138	8 804
B	DC 18	FS 182	Tokologo	2 275	0	-4	2 271
B	DC 18	FS 183	Tswelopele	2 313	0	-25	2 288
B	DC 18	FS 184	Matjabeng	118 856	0	-1 707	117 149
B	DC 18	FS 185	Nala	9 253	0	-297	8 956
C	DC 18	DC 18	Lejweleputswa District		0		
			Total Thabo Mofutsanyana	108 951	23 000	11 792	143 743
B	DC 19	FS 191	Setsotho	14 910	0	-843	14 067
B	DC 19	FS 192	Dihlabeng	12 205	0	1 083	13 288
B	DC 19	FS 193	Nketoana	5 788	0	-3 386	2 402
B	DC 19	FS 194	Maluti a Phofung	70 502	21 000	5 707	97 209
B	DC 19	FS 195	Phumelela	3 901	0	-32	3 869
B	DC 19	FS 196	Mantsopa	1 645	2 000	9 263	12 908
C	DC 19	DC 19	Thabo Mofutsanyana District		0		
			Total Fezile Dabi	52 751	8 331	-1 253	59 829
B	DC 20	FS 201	Moghaka	11 834	0	1 310	13 144
B	DC 20	FS 202	Nqwathe	29 239	-2 669	-3 150	23 420
B	DC 20	FS 203	Metsimaholo	9 611	0	625	10 236
B	DC 20	FS 204	Mafube	2 067	11 000	-38	13 029
C	DC 20	DC 20	Fezile Dabi District		0		
Unallocated funds		Financial Assistance		38 435	-38 300		135
Unallocated funds		Municipal Infrastructure Grant		6 506	0	-6 000	506
Total provincial payments by district				484 507	14 581	40 189	539 277

PROVINCIAL ALLOCATIONS TO MUNICIPALITIES IN TERMS OF LIMITED FINANCIAL SUPPORT	
1. Transferring Provincial Department	Cooperative Governance and Traditional Affairs (Vote 8)
2. Purpose	To assist medium and small Municipalities experiencing severe financial problems to restructure their financial positions and organizations over the medium term.
3. Measurable Outputs	The provision of Limited Financial Assistance to those Municipalities facing critical financial problems.
4. Conditions	* Local Municipalities acknowledge receipt of the funds as per the prescribed Limited Financial Assistance Return Certificate. * Local Municipalities include the allocation amount in its Adjustment Budget. * Local Municipalities use the funds for the purposes for which it was requested. * Local Municipalities reports back on compliance with these conditions and submit supporting documentation in this regard within 30 calendar days after receipt of the funds.
5. Allocation criteria	Allocations are based on financial position of Municipalities
6. Monitoring mechanism	Unallocated
7. Projected life	12 months
8. Payment Schedule	Unallocated
9. Allocation	Re-allocation of Unallocated funds regarding transfers to municipalities already gazetted during 2019/20.

Free State: Cooperative Governance and Traditional Affairs

Category	District Municipality	Demarcation code	Municipality	2019/20 Adjustments R'000
Unallocated funds		Municipal Infrastructure Grant		-6 000
TOTAL				-6 000

PROVINCIAL ALLOCATION TO MUNICIPALITIES: PROPERTY RATES AND TAXES	
1. Transferring Provincial Department	Public Works and Infrastructure (Vote 9)
2. Purpose	For the payment of municipal property rates and taxes on provincially owned properties (registered, unregistered or incorrectly registered).
3. Measurable Outputs	Payment of rates and taxes made within 30 days of receipt of invoice from municipality.
4. Conditions	Property for which rates and taxes are imposed must be reflected on the General Valuation roll of the municipality and must be recorded as provincially owned on the Departmental Fixed Asset Register.
5. Allocation criteria	Payment on receipt of valid property rates and taxes invoice from municipality.
6. Monitoring mechanism	Payment of property rates to be captured on BAS and to reconcile BAS reports with the Rates and Taxes register.
7. Projected life	Ongoing through earmarked funding.
8. Payment Schedule	As per rates and taxes invoice from municipality.
9. Allocation	Re-allocation of budgets.

PROVINCIAL ALLOCATION TO MUNICIPALITIES: PROPERTY RATES AND TAXES	
1. Transferring Provincial Department	Public Works and Infrastructure (Vote 9)
2. Purpose	For the payment of municipal property rates and taxes on provincially owned properties (registered, unregistered or incorrectly registered).
3. Measurable Outputs	Payment of rates and taxes made within 30 days of receipt of invoice from municipality.
4. Conditions	Property for which rates and taxes are imposed must be reflected on the General Valuation roll of the municipality and must be recorded as provincially owned on the Departmental Fixed Asset Register.
5. Allocation criteria	Payment on receipt of valid property rates and taxes invoice from municipality.
6. Monitoring mechanism	Payment of property rates to be captured on BAS and to reconcile BAS reports with the Rates and Taxes register.
7. Projected life	Once-off through internal reprioritization.
8. Payment Schedule	As per rates and taxes invoice from municipality.
9. Allocation	Re-allocation of budgets: R30 million to Mangaung R16.189 million to Matjabeng

Free State: Public Works and Infrastructure

Category	District Municipality	Demarcation code	Municipality	2019/20 Adjustments R'000
A		MAN	Mangaung	37 606
B	DC 16	FS 161	Letsemeng	-50
B	DC 16	FS 162	Kopanong	306
B	DC 16	FS 163	Mohokare	-41
B	DC 18	FS 181	Masilonyana	-138
B	DC 18	FS 182	Tokologo	-4
B	DC 18	FS 183	Tswelopele	-25
B	DC 18	FS 184	Matjabeng	-1 707
B	DC 18	FS 185	Nala	-297
B	DC 19	FS 191	Setsoto	-843
B	DC 19	FS 192	Dihlabeng	1 083
B	DC 19	FS 193	Nketoana	-3 386
B	DC 19	FS 194	Maluti a Phofung	5 707
B	DC 19	FS 195	Phumelela	-32
B	DC 19	FS 196	Mantsopa	9 263
B	DC 20	FS 201	Moqhaka	1 310
B	DC 20	FS 202	Nqwathe	-3 150
B	DC 20	FS 203	Metsimaholo	625
B	DC 20	FS 204	Mafube	-38
TOTAL				46 189

Schedule 4

PROVINCIAL ALLOCATIONS TO PUBLIC ENTITIES, INCLUDING FUNDS EARMARKED FOR SPECIFIC EXPENDITURE

The below table relates to adjustments of the funds to be transferred to Public Entities during the 2019/20 financial year:

Transferring dept R'000	Type of Allocation	Purpose	Public Entity	Project / Priority	2019/20		
					Main Appropriation	Changes	Adjusted Appropriation
Economic, Small Business Development, Tourism & Environmental Affairs	Specifically earmarked allocations to entities	Market tourism products in the province	Free State Development Corporation (FDC)	Total transfer to the entity	47 516	30 000	77 516
				<i>of which earmarked for:</i>			
				Radical ecn transformation	23 516		23 516
				Maluti SEZ	20 000	30 000	50 000
	Sub-total	47 516	30 000	77 516			
	Regulate gambling and liquor industry in the province	Free State Gambling, Liquor and Tourism Authority (FSGLTA)	Total transfer to the entity	117 775		117 775	
<i>of which earmarked for:</i>							
Flower Festival			12 000	-3 500	8 500		
Sub-total	117 775	-3 500	117 775				
Total Transfers to the entities				165 291	26 500	195 291	

Schedule 5 (a)
PROVINCIAL ADJUSTED ALLOCATIONS TO DEPARTMENTS EARMARKED FOR INFRASTRUCTURE DELIVERY

The below table relates to the adjusted allocation of a portion of the provincial equitable share to departments, earmarked for infrastructure delivery:

Transferring department R'000	Type of Allocation	Name of Allocation	Purpose	Department	2019/20 allocation		
					Main Appropriation	Total Adjustments	Adjusted Appropriation
Provincial Treasury	General infrastructure allocation to departments	Infrastructure Enhancement Allocation (IEA)	Assist in acceleration of construction, maintenance and rehabilitation of new and existing infrastructure.	Economic, Small Business Development, Tourism & Environmental Affairs	34 927	(1 480)	33 447
				Health	26 922		26 922
				<i>of which earmarked for Rouxville clinic</i>	6 646		6 646
				Education	12 645	(2 450)	10 195
				Public Works and Infrastructure	181 122	(55 073)	126 049
				<i>of which earmarked for Township Revitalization (TSR)</i>	127 387	(37 073)	90 314
				<i>PPP Transaction Advisors</i>	20 000	(8 000)	12 000
				<i>Biometrics & CCTV camera</i>	10 000	(10 000)	
				Police, Roads & Transport	428 442		428 442
				<i>of which earmarked for Phakisa race track</i>	3 494		3 494
				<i>Harrismith logistic hub</i>	9 000		9 000
				Agriculture and Rural Development	102 306	(31 959)	70 347
				<i>of which earmarked for Mohoma Mobung</i>	60 000	(22 483)	37 517
				<i>Karee - horticulture project</i>	7 000	(4 885)	2 115
				Sport, Arts, Culture & Recreation	112 641	(35 930)	76 711
<i>of which earmarked for Fezile Dabi stadium</i>	25 000		25 000				
<i>Charles Mopeli Stadium</i>	20 000		20 000				
IEA TOTAL					899 005	(126 892)	772 113
Revenue Enhancement Allocation (REA)	Funding towards projects which have the potential to optimize provincial revenue collection.	Health		3 400		3 400	
		Public Works and Infrastructure		6 300		6 300	
		Police, Roads & Transport		13 400		13 400	
REA TOTAL					23 100		23 100
TOTAL ADJUSTED PROVINCIAL ALLOCATIONS EARMARKED FOR INFRASTRUCTURE					922 105	(126 892)	795 213

SCHEDULE 5 (b)
PROVINCIAL ADJUSTED ALLOCATIONS TO DEPARTMENTS EARMARKED FOR SPECIFIC EXPENDITURE
EXCLUDING INFRASTRUCTURE

The following tables relate to the allocation of a portion of the provincial equitable share to departments, earmarked for specific purposes to enhance service delivery.

Transferring department	Type of Allocation	Department	Purpose /Project / Priority	2019/20 allocation		
				Main Appropriation	Total Adjustments	Adjusted Appropriation
R'000						
Provincial Treasury	Specifically earmarked allocations to departments (excluding IEA and REA)	Premier	CDWs	84 808	2 000	86 808
			Non-financial function/ HR Capacity	2 681		2 681
			HIV and Aids function	1 245		1 245
			Youth Affairs	1 000		1 000
			Provincial Bursaries	271 212	18 000	289 212
			Sub-total	360 946	20 000	380 946
		Economic, Small Business Development, Tourism & Environmental Affairs	Appointments of Small Business Dev	12 779	9 600	22 379
			Global Trade round table	3 000		3 000
			Waste management	2 000		2 000
			Flea market - Development and support of crafters	13 000	-9 600	3 400
			Maluti SEZ (FDC)	20 000	30 000	50 000
			Youth Enterprise Inovo (Rural Enterprise)	18 000	12 037	30 037
			Radical ecn transformation (FDC)	23 516		23 516
			Radical ecn transformation (DESTE)	15 000	1 437	16 437
			Flower Festival (Transfer to FSGLTA)	12 000	-3 500	8 500
			Wildlife Economy	3 000	-1 500	1 500
			Free State Business Chamber	2 000		2 000
			Free State Youth Chamber of Business	1 000		1 000
			Sub-total	125 295	38 474	163 769
			Provincial Treasury	Transversal commitment	12 960	
		Risk Management Software & Training			128	128
		Financial intervention measures		5 000	3 466	8 466
		Municipal Support Programme (MSP)		34 000	1 331	35 331
		Municipal Support Programme (National Treasury - Section 139 intervention)		9 642	-9 642	
		Infrastructure Development Improvement		5 000	-2 500	2 500
		Sub-total		66 602	-7 217	59 385
		Health	Medical Depot	40 000		40 000
			Bursaries of cuban doctors	57 336		57 336
			Sub-total	97 336		97 336
		Education	School connectivity	17 000		17 000
			Interventions - matric support programme	10 000		10 000
			School transfers: Norms and Standards	14 000		14 000
			LTSM	24 000		24 000
			HYMATHS	19 000		19 000
			Sanitary Dignity project	1 572	-1 572	
			Sanitary Dignity project (National)	13 881		13 881
			Learner Transport	50 000	10 000	60 000
			Sub-total	149 453	8 428	157 881

Transferring department R'000	Type of Allocation	Department	Purpose /Project / Priority	2019/20 allocation		
				Main Appropriation	Total Adjustments	Adjusted Appropriation
Provincial Treasury	Specifically earmarked allocations to departments (excluding IEA and REA)	Social Development	Office on the Rights of Children	1 719	-492	1 227
			Substance Abuse Treatment (converted grant)	18 700	-3 000	15 700
			Social Worker (converted grant)	3 803		3 803
			Sanitary towels	6 000	-2 500	3 500
			Early Childhood Development	237 638	2 300	239 938
			NAWONGO (NT)	11 910		11 910
			Violence Against Women (NT)	15 883		15 883
			Sub-total	295 653	-3 692	291 961
		Cooperative Governance & Traditional Affairs	Operation Clean Audit	22 771	-14 500	8 271
			Water laboratory municipal support	5 000		5 000
			Municipal Support Programme	20 000		20 000
			Municipal Support Programme (NT - Section 139)		9 642	9 642
		Sub-total	47 771	-4 858	42 913	
		Public Works & Infrastructure	Property Rates and Taxes	385 066		385 066
			Sub-total	385 066		385 066
		Police, Roads & Transport	Transport Economist function	5 116		5 116
			Fire fighting equipment	5 000		5 000
			Cash in Transit	20 273		20 273
			Post office	3 600	7 000	10 600
			Sub-total	33 989	7 000	40 989
		Agriculture & Rural Development	Disaster	6 000	459	6 459
			Sub-total	6 000	459	6 459
		Sport, Arts, Culture & Recreation	Arts and Culture (Macufe)	38 000		38 000
			Artists	4 000		4 000
			Photographers	4 000		4 000
			Community radio stations	3 000		3 000
			Arts and Culture programmes	5 000		5 000
			Community Sport Outreach Programme	2 000		2 000
Sport Equipment and Attire	2 000			2 000		
Interdepartmental Choir competition	780			780		
Sub-total	58 780		58 780			
Human Settlements	Demolition and construction of 2 roomed houses	31 000	-26 692	4 308		
	Top up of military veterans	15 000	-12 139	2 861		
	Sub-total	46 000	-38 831	7 169		
TOTAL ADJUSTED EARMARKED ALLOCATIONS (EXCL INFRASTRUCTURE)				1 672 891	19 763	1 692 654