

FREE STATE PROVINCE

APPROPRIATION BILL

(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

[B4-2020]

PROVENSE YA FREISTATA

BILI YA DITEKANYETSO

(LETONA LE IKARABELLANG DITJHELETENG)

[B4-2020]

PROVINSIE VRYSTAAT

BEGROTINGSWETSONTWERP

(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR FINANSIES)

[W4-2020]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2020/21 financial year and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;

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

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

Definitions	5
1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and -	10
“ Act ” includes the 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;	15
“ current payments ” means any payments made by a provincial department classified as or deemed to be a current payment in terms of the instructions issued in the <i>Guidelines for Implementing the Economic Reporting Format</i> (September 2009), in terms of section 76 of the Public Finance Management Act;	20
“ earmarked funds ” means allocations to provincial departments for a specific purpose, subject to section 7A of the Free State Finance Management Act, 2003 (Act No. 1 of 2003);	25

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

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

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

“transfers and subsidies” means any payments made by a provincial department classified as or deemed to be a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act. 20

Appropriation of money for the requirements of the Province

2. (1) Subject to the provisions of the Public Finance Management Act, there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Province in respect of the financial year 2020/21, 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 2020/21 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedules. 30
35

Short title

3. This Act is called the Appropriation Act, 2020.

APPROPRIATION BILL, 2020

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	689 839	322 476	89 120		274 280	3 963	
2	Free State Legislature	290 074	158 473	66 770		62 246	2 585	
3	Economic, Small Business Development, Tourism and Environmental Affairs	642 939	298 355	125 440		199 602	19 542	
4	Free State Provincial Treasury	535 666	252 157	280 336		409	2 764	
5	Health	12 477 340	8 227 265	3 234 739	142	147 004	868 190	
6	Education	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	
7	Social Development	1 491 755	790 286	178 239		512 636	10 594	
8	Co-operative Governance and Traditional Affairs	446 359	285 769	100 939	11	55 613	4 027	
9	Public Works and Infrastructure	1 729 230	491 348	725 348		440 915	71 619	
10	Police, Roads and Transport	2 685 603	880 218	1 239 028		309 953	256 404	
11	Agriculture and Rural Development	712 258	427 906	93 342		178 973	12 037	
12	Sport, Arts, Culture and Recreation	601 751	386 691	96 305		25 709	93 046	
13	Human Settlements	1 132 624	195 941	52 677		877 019	6 987	
Total		39 054 940	25 163 894	7 308 395	694	4 759 049	1 822 908	

APPROPRIATION BILL, 2020

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

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	689 839	322 476	89 120	0	274 280	3 963	0
	1 Administration <i>To provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management in fulfilling their legislative and oversight functions and in promoting good corporate governance.</i>	86 684	57 906	27 104		192	1 482	
	<i>Of which</i> <i>Transfers to Households</i>					192		
	2 Institutional Development <i>To guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters.</i>	374 631	85 676	13 590		273 193	2 172	
	<i>Of which</i> <i>Transfers to households</i>					273 193		
	<i>Earmarked funding</i> <i>- Provincial Bursaries</i>					272 843		
	3 Policy and Governance <i>The provision of provincial strategic management services is achieved through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance.</i>	93 162	48 030	44 397		590	145	
	<i>Of which</i> <i>Transfers to Households</i>					590		
	<i>Earmarked funding</i> <i>- HIV and Aids Function</i>		1 313					
	<i>- Youth Affairs</i>			1 000				
	<i>- Innovation Hub</i>			5 000				
	<i>- Gender Based Violence</i>			13 500				
	<i>- Covid-19 Response</i>			3 400				

APPROPRIATION BILL, 2020

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

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Provincial Monitoring and Evaluation Branch <i>To give effect to the vision of the department to lead the Free State Province towards Service Excellence and the mission of the Department to provide strategic direction and coordinate integrated service delivery within government in the Free State. To drive Free State government performance through M&E and manage and coordinate the Free State Integrated Service Delivery through Operation Hlasela.</i>	135 362	130 864	4 029		305	164	
	Of which Transfers to Households					305		
	Earmarked funding							
	– Community Development Workers		88 153	1 000		155	164	
	– Human Resource Capacity		2 828					

APPROPRIATION BILL, 2020

Schedule on Free State Legislature

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Free State Legislature <i>Aim: To provide funding for the legislative and institutional support services required by the Legislature to fulfill its constitutional functions.</i>	290 074	158 473	66 770	0	62 246	2 585	0
1	Administration <i>To provide administrative and financial management support to the Legislature.</i> <i>of which</i> <i>– Statutory Amount</i>	178 510	118 670	56 816		585	2 439	
2	Facilities for Members and Political Parties <i>To facilitate the necessary arrangements for members.</i>	66 635		4 974		61 661		
3	Parliamentary Services <i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i>	44 929	39 803	4 980			146	

Free State Legislature

APPROPRIATION BILL, 2020

Schedule on Economic, Small Business Development, Tourism and Environmental Affairs

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Economic, Small Business Development, Tourism and Environmental Affairs							
	<i>Aim: A prosperous Free State through sustainable economic growth and a healthy environment for all.</i>	642 939	298 355	125 440	0	199 602	19 542	0
1	Administration	174 847	121 917	48 653		124	4 153	
	<i>To provide leadership and strategic management in accordance with Policy and Legislation and to provide appropriate support service to other programmes.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					4		
	<i>Transfers to Households</i>					120		
	<i>Earmarked funds: Covid-19 Response</i>			700				
2	Environmental Affairs	202 987	126 002	61 441		225	15 319	
	<i>To implement and monitor legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					225		
	<i>Conditional grant</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces			2 256				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			16 093			14 020	
	– Wild Life Economy			2 000				
	– Waste Management			2 000				
	– Youth Enterprise Inovo (Rural Enterprise)			13 000				
	– Covid-19 Response			16 500				
3	Economic and Small Business Development	255 608	41 797	14 488		199 253	70	
	<i>To enhance economic development, small business development and growth in the province.</i>							

APPROPRIATION BILL, 2020

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

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Of which</i> <i>Transfers</i> – Free State Development Corporation <i>of which earmarked for</i> – Maluti SEZ – Enterprise Support (Covid-19) – Free State Gambling, Liquor and Tourism Authority (FSGLTA) <i>Other Earmarked funds</i> – Enterprise Support (Covid-19)					36 000 17 000 13 000 100 253 63 000		
4	Tourism <i>To ensure adequate planning, growth, development and transformation of the Tourism industry.</i>	9 497	8 639	858				

Economic, Small Business Development, Tourism and Environmental Affairs

APPROPRIATION BILL, 2020

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

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Free State Provincial Treasury <i>Aim: To promote prudent financial management of provincial resources.</i>	535 666	252 157	280 336	0	409	2 764	0
	1 Administration <i>To provide leadership and strategic management in accordance with legislation, regulations and policies as well as to ensure there is appropriate support service to all other programmes.</i>	111 755	88 617	20 077		409	2 652	
	2 Sustainable Resource Management <i>To provide professional advice and support to the MEC on provincial economic analysis, fiscal policy, public finance development and management of the annual budget process.</i> <i>Of which</i> <i>Earmarked funds</i> – Infrastructure Development Programme	55 958	51 848	4 110				
	3 Asset and Liability Management <i>To provide policy direction, by facilitating the effective and efficient management of physical and financial assets, PPP's and liabilities.</i> <i>Of which</i> <i>Earmarked funds</i> – Transversal Commitments – Covid-19 Response	287 889	45 260	242 616			13	
	4 Financial Governance <i>To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.</i> <i>Of which</i> <i>Earmarked funds</i> – Financial Intervention measures	30 069	26 058	3 922			89	
	5 Municipal Finance Management <i>To improve the state of financial governance and management at local government level.</i> <i>Of which</i> <i>Earmarked funds</i> – Municipal Support Programme – Municipal Finance Recovery Services/ MSP (NT-S 139 intervention)	49 995	40 374	9 611			10	

Free State Provincial Treasury

APPROPRIATION BILL, 2020

Schedule on Health

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Health							
	<i>Aim: To provide comprehensive health services, which include the prevention of disease, promotion of health, curative and rehabilitation services.</i>	12 477 340	8 227 265	3 234 739	142	147 004	868 190	0
1	Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i>	288 538	221 149	63 294	107	499	3 489	
2	District Health Services <i>To render primary health care services and district hospital services.</i> <i>Of which</i> <i>Conditional grant</i>	5 930 378	3 814 211	1 954 941	27	7 864	153 335	
	– Comprehensive HIV, Aids and TB Grant		749 476	807 884		2 426	37 736	
	– National Health Insurance Grant		21 496					
	– Social Sector Expanded Public Works Programme Incentive Grant		9 800	2 823				
	– Provincial Disaster Relief grant for Covid-19			12 429				
	<i>Earmarked funds</i>							
	– Covid-19 Response			575 200			92 000	
3	Emergency Medical Services <i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>	738 261	569 915	106 669		563	61 114	
4	Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.</i>	1 580 338	1 326 195	237 690	1	5 601	10 851	
4.1	General (Regional) Hospitals <i>Of which</i> <i>Conditional grant</i>		998 507	199 838		2 150	9 352	
	– Statutory Human Resources Component		42 410					
4.2	Public-Private Partnerships							
4.3	Psychiatric/Mental Hospitals		327 688	37 852	1	3 451	1 499	
5	Central Hospital Services <i>To provide tertiary health services and create a platform for the training of health workers.</i>	2 819 977	1 951 544	701 400		9 428	157 605	
5.1	Central Hospital Services <i>Of which</i> <i>Conditional grant</i>		1 250 540	469 265		6 460	105 356	
	– Training and Development Component		194 609					
	– National Tertiary Services Grant		394 483	274 158		4 400	100 019	
5.2	Public-Private Partnerships			9 783				
5.3	Provincial Tertiary Hospital Services <i>Of which</i> <i>Conditional grants</i>		701 004	222 352		2 968	52 249	
	– National Tertiary Services Grant		213 647	169 760		2 370	50 944	

APPROPRIATION BILL, 2020

Schedule on Health

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>	310 396	192 906	32 835	6	82 596	2 053	
6.1	Nurse Training College		117 773	12 959	6	286	1 942	
6.5	Other Training <i>Of which</i> <i>Earmarked funds</i> – Bursaries of Cuban doctors		6 887	9 325		81 489 60 489		
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>Earmarked funds</i> – Medical Depot	196 789	119 771	35 672	1	40 453 40 000	892	
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i>	612 663	31 574	102 238			478 851	
8.1	Community Health Facility <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation			5 847 3 000 2 847			117 484 109 600 7 884	
8.2	District Hospital Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant		31 574	30 173			95 000 95 000	
8.3	Provincial Health Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant			32 395 32 395			111 497 111 497	
8.4	Emergency Medical Rescue Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant						15 000 15 000	
8.5	Central Hospital Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant			7 508 7 508			46 135 46 135	
8.6	Other Facilities <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant			26 315 11 128			93 735 93 735	

Health

APPROPRIATION BILL, 2020

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

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Education							
	<i>Aim: To be a Department that strives for quality, universal education that is internationally competitive.</i>	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	0
1	Administration	1 144 609	912 859	191 049	485	8 573	31 643	
	<i>To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Covid-19 Response			500				
2	Public Ordinary School Education	12 117 795	10 593 331	362 277	39	1 158 662	3 486	
	<i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education (E-learning is also included).</i>							
2.1	Public Primary Level		6 200 062	182 302	24	456 074	859	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Transfers					14 000		
	– Learner Transport			54 818			182	
2.2	Public Secondary Level		4 361 135	94 489	15	289 184	90	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Connectivity			10 000		7 000		
	– Learning and Teaching Support Material			24 000				
	– Learner Transport			15 000				
2.3	Human Resource Development			36 814			216	
2.4	School Sport, Culture and Media Services		32 134	1 679		758	279	
2.5	Conditional Grants			46 993		412 646	2 042	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– National School Nutrition Programme Grant			16 541		412 646	226	
	– Maths, Science & Technology Grant			30 452			1 816	
3	Independent School Subsidies	102 709				102 709		
	<i>To support independent schools in accordance with the South African Schools Act.</i>							
4	Public Special School Education	645 246	536 239	17 436		90 271	1 300	
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education (Including E-Learning and inclusive education).</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– National School Nutrition Programme Grant					2 438		
	– Learners with Profound Intellectual Disabilities Grant		16 600	8 770			1 300	

APPROPRIATION BILL, 2020

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

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Early Childhood Development <i>To provide Early Childhood Education (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5. (E-learning is also included)</i> <i>Of which</i> <i>Conditional grants</i> – Social Sector Expanded Public Works Programme Incentive Grant for Provinces	202 163	152 476	8 179		41 508		
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> <i>Conditional grants</i> – Education Infrastructure Grant – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	709 563	25 376	134 800		133 081	416 306	
7	Examination and Education Related Services <i>To provide the education institutions as a whole with examination and education related services.</i> <i>Of which</i> <i>Conditional grants</i> – HIV and AIDS (Life Skills Education) Grant <i>Earmarked funds</i> – Intervention Matric Support Programme – Hymaths – Sanitary Towels / Dignity Packs – Covid-19 Response	697 417	226 728	312 371	17	139 886	18 415	
			4 400	4 449		10 000	140	
				19 000				
				15 246				
				45 000				

Education

APPROPRIATION BILL, 2020

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

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	1 491 755	790 286	178 239	0	512 636	10 594	0
	1 Administration	310 446	228 175	68 223		3 520	10 528	
	<i>To provide strategic management and support services at all levels in the Department.</i>							
	<i>Of which</i>							
	<i>Transfers to Departmental Agencies and Accounts</i>					2 720		
	<i>Transfers to Households</i>					800		
	<i>Earmarked funds: Infrastructure Enhancement Allocation</i>			900				
	2 Social Welfare Services	266 636	136 347	28 943		101 346		
	<i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					97		
	<i>Transfers to NPO's</i>					101 249		
	2.1 Services to Older Persons					51 933		
	2.2 Services to Persons with Disabilities					26 563		
	2.3 HIV/AIDS					22 753		
	<i>Earmarked funds</i>							
	– Social Worker Employment		4 058					
	– HIV Prevention Programmes					4 615		
	– NPO Court Judgement					3 853		
	– Covid-19 Response		3 864	21 536				
	3 Children and Families	563 518	154 174	30 021		379 257	66	
	<i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.</i>							
	<i>Of which</i>							
	<i>Transfers to NPO's</i>					379 257		
	3.1 Care and Services to Families					5 134		
	3.2 Child Care and Protection					37 251		
	3.3 ECD and Partial Care					270 987		
	3.4 Child and Youth Care Centres					52 144		
	3.5 Community Based Care Services to Children					13 741		
	<i>Conditional grant</i>							
	– Early Childhood Development Grant		3 851	9 868		42 049		

APPROPRIATION BILL, 2020

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

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Earmarked funds</i>							
	– Early Childhood Development			11 000		227 888		
	– Office on the Rights of Children			814				
	– Violence Against Women and Children					9 372		
	– NPO Court Judgement					18 694		
4	Restorative Services	187 804	152 085	11 928		23 791		
	<i>To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.</i>							
	<i>Of which</i>							
	<i>Transfers to NPO's</i>					23 791		
4.1	Crime Prevention and Support					3 152		
4.2	Victim Empowerment					12 608		
4.3	Substance Abuse, Prevention and Rehabilitation					8 031		
	<i>Earmarked funds</i>							
	– Substance Abuse Treatment		17 567	2 161				
	– Violence Against Women and Children		2 618	830		3 913		
	– Social Worker Employment		6 700	2 308				
5	Development and Research	163 351	119 505	39 124		4 722		
	<i>To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.</i>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					17		
	<i>Transfers to NPO's</i>					4 705		
5.1	Poverty Alleviation and Sustainable Livelihood					399		
5.2	Youth Development					3 585		
5.3	Women Development					721		
	<i>Conditional grant</i>							
	– Social Sector Expanded Public Works Programme Incentive Grant for Provinces				20 608			
	<i>Earmarked funds</i>							
	– Sanitary Towels					2 000		
	– Food Relief				6 635			

Social Development

APPROPRIATION BILL, 2020

Schedule on Co-operative Governance and Traditional Affairs

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Co-operative Governance and Traditional Affairs <i>Aim: Integrated, responsive and developmental local governance.</i>	446 359	285 769	100 939	11	55 613	4 027	0
1	Administration <i>To provide leadership and support to the Department in accordance with all applicable Acts and policies.</i> <i>Of which</i> <i>Transfers to Departmental Agencies and Accounts</i> <i>Transfers to Households</i> <i>Earmarked funds: Covid-19 Response</i>	156 732	112 887	41 118	11	256 10 246	2 460	
2	Local Governance <i>To facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders.</i> <i>Of which</i> <i>Transfers to Municipalities</i> <i>Transfers to Households</i> <i>Earmarked funds</i> <i>– Operation Clean Audit</i> <i>– Municipal Support Programme</i> <i>– Municipal Support Programme (NT-S 139 intervention)</i> <i>– Covid-19 Response</i>	158 301	70 696	32 600		54 268 54 086 182	737	
3	Development and Planning <i>To promote and facilitate integrated development and planning on local government level.</i> <i>Of which</i> <i>Transfers to Households</i> <i>Earmarked funds</i> <i>– Water laboratory municipal support</i> <i>– Disaster</i>	70 213	47 158	22 297		253 253	505	
4	Traditional Institutional Management <i>To promote and facilitate viable and sustainable traditional institutions.</i> <i>Of which</i> <i>Transfers to Households</i> <i>Transfers to NPO's</i>	50 425	46 675	2 641		836 345 491	273	
5	House of Traditional Leaders <i>To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders.</i>	10 688	8 353	2 283			52	

Co-operative Governance and Traditional Affairs

APPROPRIATION BILL, 2020

Schedule on Public Works and Infrastructure

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	1 729 230	491 348	725 348	0	440 915	71 619	0
1	Administration <i>To provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</i>	135 885	98 306	31 994		1 126	4 459	
2	Public Works Infrastructure <i>To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.</i> <i>Of which</i> <i>Earmarked funds</i> – Property Rates Enhancement Allocation – Infrastructure Enhancement Allocation – Covid-19 Response	1 520 657	372 687	651 500		439 789	56 681	
3	Expanded Public Works Programme <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.</i> <i>Of which</i> <i>Conditional grants</i> – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	72 688	20 355	41 854			10 479	

Public Works and Infrastructure

APPROPRIATION BILL, 2020

Schedule on Police, Roads and Transport

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	2 685 603	880 218	1 239 028	0	309 953	256 404	0
1	Administration <i>To provide administrative and financial support to the executing authority, the Head of Department and line functions.</i> <i>Of which</i> <i>Earmarked funds</i> – Cash in Transit – Covid-19 Response	314 388	206 995	98 986		1 700	6 707	
2	Provincial Secretariat for Police Services <i>To monitor the performance of the service delivery by the South African Police Services (SAPS) and to mobilise and ensure active community and sector participation in crime prevention in the Province.</i>	24 194	21 359	2 424		309	102	
3	Transport Operation <i>To plan, regulate and facilitate the provision of transport services and infrastructure.</i> <i>Of which</i> <i>Conditional grants</i> – Public Transport Operations Grant <i>Earmarked funds</i> – Economist Function	338 581	26 833	9 239		302 410	99	
4	Transport Regulation <i>To establish, manage, and maintain a safe and efficient road traffic system.</i> <i>Of which</i> <i>Earmarked funds</i> – Post Office (SAPO) – Revenue Enhancement – Fire Fighting Equipment	473 289	409 221	48 066		1 002	15 000	
5	Transport Infrastructure <i>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.</i> <i>Of which</i> <i>Conditional grants</i> – Expanded Public Works Programme Integrated Grant for Provinces – Provincial Roads Maintenance Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	1 535 151	215 810	1 080 313		4 532	234 496	

Police, Roads and Transport

APPROPRIATION BILL, 2020

Schedule on Agriculture and Rural Development

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture and Rural Development <i>Aim: Prosperous agriculture, farming our future.</i>	712 258	427 906	93 342	0	178 973	12 037	0
1	Administration <i>To provide strategic direction and leadership within the Department of Agriculture and Rural Development.</i> <i>Of which</i> <i>Earmarked funds</i> – Covid-19 Response – Infrastructure Enhancement Allocation	165 860	112 772	31 071		21 000	1 017	
2	Sustainable Resource Management <i>To ensure implementation of Sustainable Resource Management by providing Engineering Services, Land Care, Land Use Management Services and Disaster Risk Management Support.</i> <i>Of which</i> <i>Conditional grants</i> – Land Care Programme Grant: Poverty Relief and Infrastructure Development – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Disaster – Infrastructure Enhancement Allocation	50 592	30 692	19 900				
3	Farmer Support and Development <i>To provide support to all farmers through agricultural development programmes.</i> <i>Of which</i> <i>Conditional grants</i> – Comprehensive Agricultural Support Programme Grant – Ilima/Letsema Projects Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation	317 998	127 096	28 029		157 973	4 900	

APPROPRIATION BILL, 2020

Schedule on Agriculture and Rural Development

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veterinary Services	77 937	72 330	5 307			300	
	<i>To provide veterinary services.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			2 200			300	
5	Research and Technology Development Services	47 134	39 733	2 339			5 062	
	<i>To render needs based research, development and technology transfer services.</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			435			5 062	
6	Agricultural Economics Services	12 838	12 071	695			72	
	<i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i>							
7	Structured Agricultural Education and Training	30 000	23 807	5 593			600	
	<i>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.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			2 325			600	
8	Rural Development	9 899	9 405	408			86	
	<i>To plan, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.</i>							

Agriculture and Rural Development

APPROPRIATION BILL, 2020

Schedule on Sport, Arts, Culture and Recreation

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	601 751	386 691	96 305	0	25 709	93 046	0
1	Administration <i>To conduct the overall management and administrative support of the Department.</i> <i>Of which</i> <i>Earmarked funds</i> – Infrastructure Enhancement Allocation – Covid-19 Response	112 123	90 960	17 725		1 300	2 138	
2	Cultural Affairs <i>To promote culture, conservation and management of cultural, historical assets and resources of the province by rendering various services.</i> <i>Of which</i> <i>Conditional grant</i> – Expanded Public Works Programme Integrated Grant for Provinces <i>Earmarked funds</i> – Infrastructure Enhancement Allocation – Artists – Community Media – Covid-19 Response	127 377	79 293	25 072		17 350	5 662	
3	Library and Archives Services <i>Assist local library authorities in rendering of public library services and providing of an archive service in the province.</i> <i>Of which</i> <i>Conditional grant</i> – Community Library Services Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation – Covid-19 Response	200 150	163 505	22 039		6 000	14 606	

APPROPRIATION BILL, 2020

Schedule on Sport, Arts, Culture and Recreation

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport and Recreation	162 101	52 933	31 469		7 059	70 640	
	<i>To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.</i>							
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– Mass Participation and Sport Development Grant		1 815	20 765		3 353	56 662	
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			2 500			13 970	
	– Covid-19 Response			2 000				

Sport, Arts, Culture and Recreation

APPROPRIATION BILL, 2020

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

Vote	Description of votes and main divisions	Total per vote and main divisions	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Human Settlements							
	<i>Aim: To manage housing delivery, development of integrated human settlements.</i>	1 132 624	195 941	52 677	0	877 019	6 987	0
	1 Administration	135 473	103 773	26 330		270	5 100	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>							
	2 Housing Needs, Research and Planning	19 855	16 355	2 600			900	
	<i>To facilitate housing delivery.</i>							
	3 Housing Development	976 034	74 790	23 508		876 749	987	
	<i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policy.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Human Settlements Development Grant			15 540		834 441		
	<i>of which earmarked for mining towns</i>					30 000		
	<i>of which Informal Settlements Upgrading Partnership Component</i>					142 620		
	– Title Deeds Restoration Grant			3 612		8 108		
	– Expanded Public Works Programme Integrated Grant for Provinces					2 000		
	<i>Earmarked funds</i>							
	– Demolition and Construction of two roomed houses					17 000		
	– Top up of military veterans					15 000		
	4 Housing Asset Management and Property Management	1 262	1 023	239				
	<i>To provide for the effective management of housing.</i>							

Human Settlements

APPROPRIATION BILL, 2020

Schedule on Transfers and Subsidies

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2020/21	2021/22	2022/23
	R'000	R'000	R'000
Transfers to Municipalities:	490 331	494 344	523 155
Co-operative Governance and Traditional Affairs	54 086	29 256	36 055
Public Works and Infrastructure	436 245	458 588	480 600
Sport, Arts, Culture and Recreation		6 500	6 500
Transfers to Public Entities:	136 253	154 976	162 267
Economic, Small Business Development, Tourism and Environmental Affairs	136 253	154 976	162 267
Free State Development Corporation	36 000	36 889	38 512
Free State Gambling, Liquor and Tourism Authority	100 253	118 087	123 755
Transfers to other Departmental Agencies and Accounts:	163 370	167 770	171 128
Free State Legislature	61 661	61 846	61 557
Economic, Small Business Development, Tourism and Environmental Affairs	229	241	252
Health	61 000	62 155	63 218
Education	37 745	40 702	43 227
Social Development	2 720	2 797	2 844
Co-operative Governance and Traditional Affairs	10	19	20
Public Works and Infrastructure	5	10	10
Transfers to Non-Profit Institutions:	2 150 522	2 150 651	2 250 606
Free State Legislature	211	222	233
Health	4 200	2 110	2 211
Education	1 607 409	1 577 440	1 650 382
Social Development	509 002	539 609	566 073
Co-operative Governance and Traditional Affairs	491	472	495
Police, Roads and Transport	5 000	5 000	5 000
Sport, Arts, Culture and Recreation	24 209	25 798	26 212
Other transfers:	1 818 573	2 041 331	2 081 231
Premier	274 280	289 430	304 887
Free State Legislature	374	393	412
Economic, Small Business Development, Tourism and Environmental Affairs	63 120	4 452	4 766
Free State Provincial Treasury	409	431	451
Health	81 804	85 071	88 114
Education	29 536	20 045	13 138
Social Development	914	1 120	1 174
Co-operative Governance and Traditional Affairs	1 026	704	735
Public Works and Infrastructure	4 665	4 921	5 033
Police, Roads and Transport	304 953	323 383	322 560
Agriculture and Rural Development	178 973	270 305	279 150
Sport, Arts, Culture and Recreation	1 500	30	30
Human Settlements	877 019	1 041 046	1 060 781
Total transfers and subsidies:	4 759 049	5 009 072	5 188 387

Transfers and Subsidies

EXPLANATORY MEMORANDUM

1. PURPOSE

The Appropriation Bill, 2020 regulates the appropriation of money for the needs of the Province in respect of the financial year 1 April 2020 to 31 March 2021.

The memorandum highlights estimates of revenue expected to be received and raised for each year of the 2020 Medium Term Expenditure Framework ("MTEF") period as well as the expenditures to be incurred by the Province.

2. SUMMARY

The 2020 MTEF budget appropriation includes the amounts that are already in the baseline of the Departments, as well as new allocations and reprioritization of funds. These allocations include national allocations relating to conditional grants, policy adjustments, funding of nationally agreed priorities and funding from the provincially own sourced revenue.

The total estimate of expenditure for the Province for the 2020/21 financial year amounts to **R39.055 billion**. This provides for funding of priorities identified in The National Development Plan, the 2019-2024 Medium Term Strategic Framework (MTSF), Medium Term Budget Policy Statement (MTBPS) and the 2020 MTEF.

The Free State Provincial Government's projected revenue for the 2020/21 financial year is **R39.055 billion**, which consists of equitable share transfers of **R30.017 billion**, conditional grants of **R7.790 billion** and the Province's projected own revenue amounting to **R1.248 billion**.

TABLE 1: NET PROVINCIAL POSITION

R' 000	2020/21	2021/22	2022/23
Total Revenue	39 055 469	41 457 266	43 628 785
Total Allocated Expenditure	39 054 940	41 438 204	43 516 160
Net Surplus (Incentive funding)	529	19 062	112 625

3. PURPOSE OF ALLOCATIONS

The total provincial budget amounts to **R39.055 billion** for the 2020/21 financial year as indicated in Table 2 below.

The purpose of the allocations is to provide for and enable the implementation of the provincial government's programme of action, inclusive of Covid-19 response measures, with specific emphasis on the following:

- *Enhancement of the quality of education* through an improving access to educational opportunities;

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

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

TABLE 2: SUMMARY OF PROPOSED ALLOCATION TO DEPARTMENTS

R'000	2020/21 Budget Allocation
Department of the Premier	689 839
Free State Legislature	290 074
Economic, Small Business Development, Tourism and Environmental Affairs	642 939
Provincial Treasury	535 666
Health	12 477 340
Education	15 619 502
Social Development	1 491 755
Cooperative Governance and Traditional Affairs	446 359
Public Works and Infrastructure	1 729 230
Police, Roads and Transport	2 685 603
Agriculture and Rural Development	712 258
Sport, Arts, Culture and Recreation	601 751
Human Settlements	1 132 624
Total	39 054 940

4. DISCUSSION

4.1 Provincial Fiscal Envelope

A summary of the total provincial revenue envelope is contained in Table 3 below and reflects the total revenue of **R39.055 billion**, **R41.457 billion** and **R43.628 billion** for the financial years 2020/21, 2021/22 and 2022/23 respectively.

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

TABLE 3: PROVINCIAL REVENUE ENVELOPE

R'000	2020/21	2021/22	2022/23
Equitable Share	30 017 344	31 897 379	33 656 505
Conditional Grants	7 789 719	8 327 100	8 698 534
Total Transfers from National	37 807 063	40 224 479	42 355 039
Own Revenue	1 248 406	1 232 787	1 273 746
Total Revenue	39 055 469	41 457 266	43 628 785

4.2.1 Social Sector allocations

(a) Health

Department of Health is allocated an amount of **R12.477 billion** in 2020/21, **R12.692 billion** in 2021/22 and **R13.326 billion** in 2022/23. The allocation of the Department covers, amongst others, the following health care priorities over the 2020 MTEF:

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

(b) Education

The Department of Education is allocated an amount of **R15.620 billion** in 2020/21, **R17.024 billion** in 2021/22 and **R17.945 billion** in 2022/23. The funding to this Department addresses, amongst others, the following sector priorities over the 2020 MTEF:

- Norms and Standards in schools
- Learning and Teaching Support Material
- Grade R programme
- School Hostel Support
- Matric support programme
- School Connectivity
- Sanitary dignity project
- School infrastructure which include maintenance
- Learner Transport Programme
- Funding for Covid-19 response measures

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

(c) Social Development

The Department of Social Development is allocated **R1.492 billion** in 2020/21, **R1.502 billion** in 2021/22 and **R1.573 billion** in 2022/23. The following priorities, amongst others, are funded:

- Early Childhood Development (ECD) and Partial Care
- Office on the Rights of Children
- Victim Empowerment
- Violence Against Women and Children
- Substance Abuse Treatment
- Social Worker employment
- Sanitary Dignity Project
- NPO court judgement
- Funding for Covid-19 response measures

4.2.2 Non-Social Sector allocations

(a) Office of the Premier

The Office of the Premier receives **R689.839 million** in 2020/21, **R687.613 million** in 2021/22 and **R716.669 million** in 2022/23. The funding mainly provides for,

- Community Development Workers
- Free State Training and Development Institution
- Provincial Communication Strategy
- Provincial Bursaries and
- Strengthening of oversight role
- Funding for Covid-19 response measures

(b) Free State Legislature

The Free State Legislature is allocated **R290.074 million** in 2020/21; **R296.096 million** in 2021/22 and **R307.858 million** in 2022/23. The allocations provides for, amongst others, party political funding and public participation.

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

An amount of **R642.939 million** for 2020/21, **R662.035 million** for 2021/22 and **R695.738 million** for 2022/23. The allocation caters for, amongst others, the following priorities:

- Environment programmes
- Enterprise Support

- Waste Management
- Revitalisation of resorts
- Support of Black Industrialists
- Funding for Covid-19 response measures

(d) Provincial Treasury

Provincial Treasury is allocated **R535.666 million** in 2020/21; **R363.143 million** in 2021/22 and **R382.974 million** in 2022/23. The allocation for this Department will cover, amongst others, State Information Technology Agency (SITA), financial intervention measures, municipal support programme and strengthening of oversight role. The funding also makes provision for procurement of personal protective equipment (Covid-19 response measures) for the province.

(e) Cooperative Governance and Traditional Affairs

The allocation to this Department amounts to **R446.359 million** in 2020/21, **R473.855 million** in 2021/22 and **R492.276 million** in 2022/23. The proposed budget is expected to address priorities, amongst others, Operation Clean Audit programme, municipal support programme and support for water laboratories for municipalities. The funding also provides for Covid-19 response measures.

(f) Public Works and Infrastructure

The Department of Public Works and Infrastructure is allocated an amount of **R1.729 billion** in 2020/21, **R1.870 billion** in 2021/22 and **R1.957 billion** in 2022/23. The proposed allocation addresses some of the key pressures of the Department such as property payments, municipal services as well as rates and taxes. The budget also makes provision for infrastructure investment. The funding also provides for quarantine facilities (Covid-19 response measures).

(g) Police, Roads and Transport

The allocation to the Department of Police, Roads and Transport amounts **R2.686 billion** in 2020/21, **R2.896 billion** in 2021/22 and **R3.018 billion** in 2022/23. The allocation mainly provides for

- Infrastructure investments
- Support to public transport operators
- Installation of biometric and CCTV cameras
- Revenue collection (SAPO and Cash-in Transit)
- Procurement of fire-fighting equipment
- Funding for Covid-19 response measures

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

(h) Agriculture and Rural Development

Department of Agriculture and Rural Development receives **R712.258 million** in 2020/21, **R854.102 million** in 2021/22 and **R903.247 million** in 2022/23. The budget makes provision for Land Care programme, support and training of farmers, veterinary services, Mohoma Mobung programme, infrastructure investments and implementation of agricultural projects.

(i) Sport, Arts, Culture and Recreation

The Department receives a total allocation of **R601.751 million** in 2020/21, **R806.159 million** in 2021/22 and **R834.671 million** in 2022/23. The budget provides, amongst others, for infrastructure development, arts and culture, EPWP programme, artists, provincial library and archives services as well as recreation and heritage. The funding provides for Covid-19 response measures (support to artists and sportspeople).

(j) Human Settlements

The Department of Human Settlements receives an allocation of **R1.132 billion** in 2020/21, **R1.312 billion** in 2021/22 and **R1.364 billion** in 2022/23. The allocation mainly emanates from conditional grants and thus provides for human settlements needs, title deeds restoration and EPWP. Over and above the national allocations the budget makes provision for demolition and building of two roomed houses.

BILI

Ho fana ka kabo ya ditjhelete ho tswa Letloleng la Lekgetho la Provense bakeng sa ditlhoko tsa Provense ya Freistata ka selemo ditjhelete sa 2020/21 le ho thusa ntlheng tse amanang le tsona.

SELELEKELA

MOO karolo 226(2) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996, e hlalosa hore tjhelete e ka hulwa Letloleng la Lekgetho la Provense feela ka tumello ya kabo ka Molao wa Lekgotla la Ketsamelao la Provense;

MME MOO karolo ya 26 ya Molao wa Taolo ya Ditjhelete tsa Mmuso, 1999 (Molao wa 1 wa 1999) o fanang ka taelo ho Lekgotla la Ketsamelao la Provense ho aba tjhelete selemo ka seng sa ditjhelete molemong wa ditlhoko tsa Provense;

E KENTSWE TSHEBETSONG ke Lekgotla la Ketsamelao la Provense ya Freistata, ka mokgwa o latelang:-

Ditlhaloso	5
1. Molaong ona, ntle le haebe dikateng di hlalosa ka mokgwa o sele, lentswe lefe fela kapa polelo eo moelelo o fannweng ka ona Molaong wa Taolo ya Ditjhelete tsa Mmuso, o tla nka moelelo oo ho fannweng ka ona Molaong oo, mme –	10
“Molao” o kenyelletsa Moralo;	
“Ditsiane tsa dipehelo” e bolela kabo diprovenseng, mmuso wa lehae kapa dimasepala ho tloha karolong ya lekgetho ya mmuso wa naha eo e ipokelleditseng yona boemong ba naha, e hlahellang karolong ya 214(1)(c) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996;	15
“Ditefiso tsa jwale” e bolela ditefello tsefefe tse entsweng ke lefapha la provense di hlophisitswe kapa di nkuwa e le tefo ya jwale ho latela ditaello tse phatlaladitsweng ho <i>Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete</i> (Lwetse 2009), ho ya ka karolo ya 76 wa Molao wa Taolo ya Ditjhelete tsa Mmuso;	20
“Ditjhelete tse hlwailweng” e bolela kabo mafapheng a provense bakeng sa merero o itseng, ho ya ka karolo ya 7A ya Molao wa Taolo ya Ditjhelete tsa Freistata, 2003 (Molao wa 1 wa 2003);	25

“Ditefo tsa thepa” e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le tefo ya thepa ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009) le *Moralo wa Taolo ya Thepa* (Mmesa 2004, Kgatiso 3.3), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso; 5

“Ditefo tsa thepa ya ditjhelete” e bolela hore ditefiso tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le tefo ya thepa ya ditjhelete ho ya ka ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso; 10

“Molao wa Taolo ya Ditjhelete tsa Mmuso” e bolela Molao wa Taolo ya Ditjhelete tsa Mmuso, 1999 (Molao wa 1 wa 1999); le 15

“Diphetiso le ditshehetso” e bolela ditefello tsefe tse entsweng ke lefapha la provense di hlophisitswe e le, kapa di nkuwa e le phetiso kapa moputso wa tshehetso ho latela ditaello tse phatlaladitsweng ho *Ditataiso tsa ho Kenngwa-tshebetsong ha Mokgwa wa ho Tlaleha ka tsa Ditjhelete* (Lwetse 2009), ho ya ka karolo ya 76 ya Molao wa Taolo ya Ditjhelete tsa Mmuso. 20

Kabo ya tjhelete bakeng sa ditlhoko tsa Provense 25

2. (1) Ho latela dipehelo tsa Molao wa Taolo ya Ditjhelete tsa Mmuso, mona di a abjwa hotswa Letlong la Lekgetho la Provense bakeng sa ditlhoko tsa Provense ka selemo sa ditjhelete sa 2020/21, ditjhelete tse hlalositsweng karolwaneng (2). 30

(2) Dikabo ke Lekgotla la Ketsamelao la Provense tsa ditjhelete tse tswang Letloleng la Lekgetho la Provense bakeng sa ditlhoko tsa Provense tsa selemo sa ditjhelete sa 2020/21, ho ya dikgethong le dikarolo tse ka sehloohong tsa kgetho, le bakeng sa merero e hlakileng e teng lenaneng, e hlalositswe Meralong. 35

Sehlooho se Kgutshwane

3. Molao ona o bitswa Molao wa Kabo, 2020.

BILI YA DITEKANYETSO, 2020

MORALO

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tihaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Tonakgolo	689 839	322 476	89 120		274 280	3 963	
2	Lekgotla la Ketsamelao la Freistata	290 074	158 473	66 770		62 246	2 585	
3	Moruo, Tihaboilo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	642 939	298 355	125 440		199 602	19 542	
4	Matlole a Provense ya Freistata	535 666	252 157	280 336		409	2 764	
5	Bophelo	12 477 340	8 227 265	3 234 739	142	147 004	868 190	
6	Thuto	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	
7	Ntshetsopele ya Setjhaba	1 491 755	790 286	178 239		512 636	10 594	
8	Puso ya Kopanelo le Borena	446 359	285 769	100 939	11	55 613	4 027	
9	Mesebetsi ya Setjhaba le Meralo ya Motheo	1 729 230	491 348	725 348		440 915	71 619	
10	Sepolesa, Ditsela le Dipalangwang	2 685 603	880 218	1 239 028		309 953	256 404	
11	Tihabollo ya Temo le Ntshetsopele ya Mahae	712 258	427 906	93 342		178 973	12 037	
12	Dipapadi, Bonono, Botjhaba le Boikgathollo	601 751	386 691	96 305		25 709	93 046	
13	Bodulo	1 132 624	195 941	52 677		877 019	6 987	
KAKARETSO		39 054 940	25 163 894	7 308 395	694	4 759 049	1 822 908	

BILI YA DITEKANYETSO, 2020

Moralo wa Tonakgolo

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tihaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Tonakgolo <i>Sepheo: Ho etsa hore Tonakgolo a phethahatse dipehelo tsa molaotseo le mesebetsi e meng e amanang le ona, ka tshebediso e atlehileng le e sebetsang hantle ya disebediswa tsa Mmuso wa Provense ya Freistata.</i>	689 839	322 476	89 120	0	274 280	3 963	0
1	Tsamaiso <i>Ho fana ka tshehetso e kgolo ho Tonakgolo, Lekgotla la Phethahatso la Provense le Molaodi-kakaretso wa tsamaiso ya tshebetso e mawa ha ba phethisa mesebetsi ya bona ya molao le bodisa e ho kgothaletsa puso e ntle ya kopanelo.</i> Eo <i>Ho fetiseditsweng tjhelete Malapeng</i>	86 684	57 906	27 104		192	1 482	
2	Tlhabollo ya Setheo <i>Ho tataisa le ho hokahanya Mafapha a Provense mabapi le ho tshehetsa mesebetsi e fapaneng ya kopanelo le ho ba teng ditabeng tse itseng tse tobaneng le Mafapha.</i> <i>Eo ho yona ho hlwaiweng ditjhelete tsa Ho fetiseditsweng tjhelete Malapeng</i> Tjhelete e hlwaiweng – Dibasari tsa Provense	374 631	85 676	13 590		273 193	2 172	
3	Leano le Puso <i>Phano ya taolo ya ditshebeletso tse mawa tsa provense e fihlelwa ka maano a kopaneng le dipatisiso, ho kopanya mananeo a dihlapha le mafapha a mmuso hammoho le bodisa le bohlahlobi tshebetsong ya mmuso.</i> Eo <i>Ho fetiseditsweng tjhelete Malapeng</i> Tjhelete e hlwaiweng – Mosebetsi wa HIV le AIDS – Ditaba tsa Batjha – Sebaka sa Bohlahisi – Tlheketso ya Bong – Karabelo ya Covid-19	93 162	48 030	44 397		590	145	
			1 313	1 000		590		
				5 000				
				13 500				
				3 400				

BILI YA DITEKANYETSO, 2020

Moralo wa Tonakgolo

(Jwalo ka taelo Letlotleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Lekala la Bodisa le bohlahlobi la Provense</p> <p><i>Ho fihlella pono ya lefapha ya ho etella Provense ya Freistata pele ho fihlella Tshebetso e Phethahetseng le boikemisetso ba Lefapha ba ho fana ka tataiso e mawa le ho hokahanya phano e kopaneng ya ditshebeletso ka hara puso ya Freistata. Ho kganna tshebetso ya mmuso wa Freistata ka bodisa le bohlahlobi le ho laola le ho hokahanya Phano e Kopantsweng ya Ditshebeletso ka Opereishene Hlasela.</i></p> <p><i>Eo</i></p> <p><i>Ho fetiseditsweng tjhelete Malapeng Tjhelete e hlwailweng</i></p> <ul style="list-style-type: none"> - Basebetsi ba Tlhabollo ya Baahi - Bokgoni ba Basebetsi 	135 362	130 864	4 029	305	164		
			88 153	1 000	155	305	164	
			2 828					

Tonakgolo

BILI YA DITEKANYETSO, 2020

Moralo wa Lekgotla la Ketsamelao la Freistata

(Jwalo ka taelo Letlo leng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	
2	Lekgotla la Ketsamelao la Freistata <i>Sepheo: Ho fana ka matlole a ditshebeletso tsa tshehetso ya ditheo le molao, e hlokwang ke Lekgotla la Ketsamelao ho phethahatsa mesebetsi ya yona ya molaotheo.</i>	290 074	158 473	66 770	0	62 246	2 585	0
1	Tsamaiso <i>Ho fana ka tshehetso ya taolo ya ditjhelete le tsamaiso Lekgotleng la Ketsamelao.</i> <i>Eo eleng</i> <i>- Tjhelete ya molao</i>	178 510	118 670	56 816		585	2 439	
2	Dibaka tsa Ditho le Mekgato ya Dipolotiki <i>Ho lokisa ditlhophiso tse hlokehalang bakeng sa ditho.</i>	66 635		4 974		61 661		
3	Ditshebeletso tsa Palamente <i>Ho fana ka tshehetso ya tsamaiso le molao o nang le boleng, tsamaiso ya ntllo, mesebetsi ya komiti, dipatlisiso, phetolelo le botoloko Lekgotleng la Ketsamelao.</i>	44 929	39 803	4 980			146	

Lekgotla la Ketsamelao la Freistata

BILI YA DITEKANYETSO, 2020

Moralo wa Moruo, Tihabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Moruo, Tihabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho <i>Sepheo: Freistata e atlehileng ka kgolo e tsitsitseng ya moruo le tikoloho e molemo bakeng sa bohle.</i>	642 939	298 355	125 440	0	199 602	19 542	0
	1 Tsamaiso <i>Ho fana ka boetapele le taolo e mawa ho ya ka Leano le Melao mme le ho fana ka tshebeletso ya tshchetso e hlokehang mananeong a mang.</i> Eo <i>Phethiso Makaleng le Akhaonteng tsa Lefapha Phethiso Matlong Ditjhelete tse hlwailweng: Karabelo ya Covid-19</i>	174 847	121 917	48 653		124	4 153	
	2 Ditaba tsa Tikoloho <i>Ho kenya tshebetsong le ho lekola melao le maano dipakeng tsa Boleng ba Moya, Mefuta-futa ya dimela, Phetoho ya Boemo ba Lehodimo, Tebello ya ho latela molao, Tshusumetso ya Tikoloho, Dibaka tse Sireleditsweng le Taolo ya Tshila fatso.</i> Eo <i>Phethiso Makaleng le Akhaonteng tsa Lefapha Tsiane tsa dipehelo</i> – Ditsiane tse Kenyeditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwailweng</i> – Kabo ya Ntlafatso ya Meralo ya motheo 16 093 – Moruo wa dibaka tsa diphoofolo tse hlaha 2 000 – Taolo ya Dikgwerekgwere 2 000 – Tsa Dikgwebo tsa Batjha (Dikgwebo tsa Mahaeng) 13 000 – Karabelo ya Covid-19 16 500	202 987	126 002	61 441		225	15 319	
	3 Tihabollo ya Moruo le Dikgwebo tse Nyane <i>Ho ntlafatsathabollo ya moruo, tihabollo ya kgwebo tse nyane le kgolo provenseng.</i>	255 608	41 797	14 488		199 253	70	

BILI YA DITEKANYETSO, 2020

Moralo wa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Eo</i>							
	<i>Phetiso ya ditjhelete</i>							
	- Koporasi ya Tlhabollo Freistata					36 000		
	<i>eo ho hlwailweng tjhelete ya</i>							
	- Maluti SEZ					17 000		
	- Tshehetso ya Borakgwebo (Covid-19)					13 000		
	- Lekgotla la Freistata la Papadi ya tjhelete, Jwala le Bohahlaudi (FSGTLTA)					100 253		
	<i>Ditjhelete tse ding tse hlwailweng</i>							
	- Tshehetso ya Borakgwebo (Covid-19)					63 000		
	4 Bohahlaudi	9 497	8 639	858				
	<i>Ho netefatsa moralo o lekaneng, kgolo, tswelo-pele le phetoho ya indasteri ya Bohahlaudi.</i>							

Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

BILI YA DITEKANYETSO, 2020

Moralo wa Matlole a Provense ya Freistata

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Matlole a Provense ya Freistata							
	<i>Sepheo: Ho kgothaletsa taolo e ntle ya ditjhelete tsa disebediswa tsa provense.</i>	535 666	252 157	280 336	0	409	2 764	0
	1 Tsamaiso	111 755	88 617	20 077		409	2 652	
	<i>Ho fana ka boetapele le tsamaiso e mawa ho ya ka molao, melao le maano mme le ho netefatsa hore ho na le tshebeletso e lekaneng ya tshetso bakeng sa mananeo a mang.</i>							
	2 Taolo e Tswelang ya Disebediswa	55 958	51 848	4 110				
	<i>Ho fana ka keletso ya boprofeshenale le tshetso ho Letona mabapi le manollo ya moruo wa provense, leano la ditjhelete, tlhabollo ya ditjhelete tsa mmuso le taolo ya tsamaiso ya ditekanyetso tsa selemo le selemo.</i>							
	Eo							
	<i>Ditjhelete tse hwailweng</i>							
	– Lenaneo la Tlhabollo ya Meralo ya Motheo		3 653	1 347				
	3 Taolo ya Thepa le Dikoloto	287 889	45 260	242 616			13	
	<i>Ho fana ka tafašo ya leano, ka ho tsamaisa tsamaiso e atleheng le e sebetsang ya thepa e tshwarehang le ya ditjhelete, PPP le dikoloto.</i>							
	Eo							
	<i>Tjhelete tse hwailweng</i>							
	– Ditumellano tse fapaneng			12 360				
	– Karabelo ya Covid-19			205 000				
	4 Puso ya Ditjhelete	30 069	26 058	3 922			89	
	<i>Ho ntshetsapele boikarabelo ka ho bontshahatsa mesebetsi ya ditjhelete tsa Provense le ho ikamahanya le ditlwahelo le maemo a ditjhelete.</i>							
	Eo							
	<i>Ditjhelete di hwailweng</i>							
	– Tekanyo ya Bonamodi ba Ditjheleteng			3 000				
	5 Taolo ya Ditjhelete tsa Masepala	49 995	40 374	9 611			10	
	<i>Ho ntlafatsa boemo ba puso ya ditjhelete le taolo boemong ba mmuso wa lehae.</i>							
	Eo							
	<i>Tjhelete e hwailweng</i>							
	– Lenaneo la Tshetso la Masepala			4 983				
	– Ditshebeletso tsa Pholoso ya Ditjhelete tsa Masepala/ MSP (NT-S 139 kenello)		3 434	2 499				

BILI YA DITEKANYETSO, 2020

Moralo wa Bophelo

(Jwalo ka taelo Letlioleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Bophelo							
	<i>Sepheo: Ho fana ka ditshebeletso tse akaretsang tsa bophelo, tse kenyelletsang thibelo ya mafu, kgothaletso ya bophelo bo botle, ditshebeletso tsa pheko le tsosoloso.</i>	12 477 340	8 227 265	3 234 739	142	147 004	868 190	0
	1 Tsamaiso	288 538	221 149	63 294	107	499	3 489	
	<i>Ho tsamaisa taolo e mawa le tsamaisokakaretso ya Lefapha la Bophelo.</i>							
	2 Ditshebeletso tsa Bophelo Diterekeng	5 930 378	3 814 211	1 954 941	27	7 864	153 335	
	<i>Ho fana ka ditshebeletso tsa tlhokomelo ya mantlha tsa bophelo le ditshebeletso tsa dipellele diterekeng.</i>							
	<i>Eo</i>							
	<i>Ditsiane tsa dipehelo</i>							
	– Ditsiane tse akakaretsang HIV, AIDS le TB		749 476	807 884		2 426	37 736	
	– Diphano tsa Inshorence ya Bophelo boemong ba Naha		21 496					
	– Ditsiane tsa Ditjhelete tsa Lenaneo le Atolotsitsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba		9 800	2 823				
	– Dithuso tsa diphallele tsa provense			12 429				
	<i>Ditjhelete tse hlwaiweng</i>							
	– Karabelo ya Covid-19			575 200			92 000	
	3 Ditshebeletso tsa Bongaka tsa Tshohanyetso	738 261	569 915	106 669		563	61 114	
	<i>Phano ya ditshebeletso tsa pele ho bookelo tsa bongaka ho kenyelletsana le ho lioswa bookelong ho ya ho bo bong le dipalangwang tsa sepellele ho tsamaisa bakudi</i>							
	4 Ditshebeletso tsa Dipellele tsa Provense	1 580 338	1 326 195	237 690	1	5 601	10 851	
	<i>Phano ya ditshebeletso tsa sepellele, tse fumanehang, tse loketseng, le ho fana ka ditshebeletso tse akaretsang tsa ditsebi, ho kenyelletsana le tsebeletso e kgethehileng ya lihobollo, hammoho le sebaka sa thupello ho kwetlisa ditsebi tsa bophelo le dipalliso.</i>							
	4.1 Dipellele tsa Kakaretso (tsa Lebatowa)		998 507	199 838		2 150	9 352	
	<i>Tseo</i>							
	<i>Ditsiane tsa dipehelo</i>							
	– Karolo ya Basebetsi ba Molao		42 410					
	4.2 Tshebedisano mmoho le Setjhaba							
	4.3 Dipellele tsa Mahloko a Kellelo		327 688	37 852	1	3 451	1 499	
	5 Ditshebeletso tsa Sepellele se Bohareng	2 819 977	1 951 544	701 400		9 428	157 605	
	<i>Ho fana ka ditshebeletso tse phahameng tsa bophelo le ho hlahisa sebaka bakeng sa thupello ya basebetsi ba bophelo bo botle.</i>							
	5.1 Ditshebeletso tsa Sepellele se Bohareng		1 250 540	469 265		6 460	105 356	
	<i>Tseo</i>							
	<i>Ditsiane tsa dipehelo</i>							
	– Karolo ya Kwetliso le Ntshetsopele		194 609					
	– Ditsiane tsa ditshebeletso tse Phahameng tsa Naha		394 483	274 158		4 400	100 019	
	5.2 Tshebedisano mmoho le Setjhaba			9 783				
	5.3 Ditshebeletso tse Phahameng tsa Sepellele sa Provense		701 004	222 352		2 968	52 249	
	<i>Tseo</i>							
	<i>Ditsiane tsa dipehelo</i>							
	– Ditsiane tsa ditshebeletso tse Phahameng tsa Naha		213 647	169 760		2 370	50 944	

BILI YA DITEKANYETSO, 2020

Moralo wa Bophelo

(Jwalo ka taelo Letloeng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa dijhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Thupello le Saense ya Bophelo bo botle <i>Phano ya menyetta ya tlhabollo le thupello bakeng sa basebetsi ba teng le ba tlang ba Lefapha la Bophelo.</i>	310 396	192 906	32 835	6	82 596	2 053	
6.1	Kholeje ya Thupello ya Baaki		117 773	12 959	6	286	1 942	
6.5	Dikwettiso tse ding <i>Tseo</i> <i>Dijhelete tse hwaiweng</i> – Dibasari tsa Dingaka tsa Cuba		6 887	9 325		81 489		
7	Ditshebeletso tsa Tshehetso ya Tlhokomelo ya Bophelo..... <i>Ho fana ka ditshebeletso tsa tshehetso e hlokwang ke Lefapha ho fihlella sepheo sa teng.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Sebaka sa Polokelo ya Meriana	196 789	119 771	35 672	1	40 453	892	
8	Taolo ya Disebediswa tsa Bophelo <i>Phano ya disebediswa tse ntjha tsa bophelo le ntlafatso, ho phahamisa maemo, le ho ntshetsapele maemo a disebediswa tse teng.</i>	612 663	31 574	102 238			478 851	
8.1	Sebaka sa Bophelo sa Baahi <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo <i>Dijhelete tse hwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya motheo			5 847			117 484	
8.2	Ditshebeletso tsa Sepetlele sa Setereke <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle		31 574	30 173			95 000	
8.3	Ditshebeletso tsa Bophelo tsa Provense <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle			32 395			111 497	
8.4	Ditshebeletso tsa Tshohanyetso tsa Bongaka <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle						15 000	
8.5	Ditshebeletso tsa Sepetlele se Bohareng <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle			7 508			46 135	
8.6	Dibaka tse Ding <i>Seo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tsosoloso ya Sebaka sa Bophelo bo botle			26 315			93 735	
				11 128			93 735	

Bophelo

BILI YA DITEKANYETSO, 2020

Moralo wa Thuto

(Jwalo ka taelo Letioleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetsiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshehetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Thuto								
	<i>Sepheo: Ho ba Lefapha le tshitalalalang thuto ya boleng, ya bohle, e hlodisanang boemong ba matjhaba.</i>	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	0
1 Tsamaiso	<i>Ho fana ka tsamaiso e akaretsang ya tsamaiso ya thuto ho latela Molao wa Leano la Thuto la Naha, Molao wa Taolo ya Ditjhelete tsa Mmuso, le maano a mang.</i> <i>Eo</i> <i>Ditjhelete tse hwaihweng</i> – Karabelo ya Covid-19	1 144 609	912 859	191 049	485	8 573	31 643	
2 Thuto e Tlwaelehileng ya Dikolo sa Setjhaba	<i>Ho fana ka thuto e tlwaelehileng ya setjhaba ho lloha dihlopha tsa 1 ho ya ho 12 ho ya ka Molao wa Dikolo tsa Afrika Borwa le Tokomane ya Moralo (White Paper) 6 moo e buang ka ka thuto e kenyelletsang (E-thuto e kenyelletsang).</i>	12 117 795	10 593 331	362 277	39	1 158 662	3 486	
2.1 Boemo ba Sekolo se Tlase sa Setjhaba	<i>Eo</i> <i>Ditjhelete tse hwaihweng</i> – Phetisetso Dikolong – Dipalangwang tsa Barutwana		6 200 062	182 302	24	456 074	859	
2.2 Boemo ba Sekolo se Phahameng sa Setjhaba	<i>Seo</i> <i>Ditjhelete tse hwaihweng</i> – Ho kenya Inthanete Sekolong – Disebediswa tsa Tshehetso ya ho lthuta le ho Ruta – Dipalangwang tsa Barutwana		4 361 135	94 489	15	289 184	90	
2.3 Tlhabollo ya tsa Basebetsi				36 814			216	
2.4 Ditshehetso tsa Diphatlalatso, Botjhaba le Dipapadi Dikolong			32 134	1 679		758	279	
2.5 Ditsiane tsa dipheho	<i>Eo</i> <i>Ditsiane tsa dipheho</i> – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Dipalo, Tsamahlale le Theknoloji			46 993		412 646	2 042	
3 Ditshehetso tsa Ditjhelete tsa Dikolo tse Ikemetseng	<i>Ho tshehetsa dikolo tse ikemetseng ho ya ka Molao wa Dikolo tsa Afrika Borwa.</i>	102 709				102 709		
4 Thuto ya Dikolo tse Ikgethang tsa Setjhaba	<i>Ho fana ka thuto e tlamang ya setjhaba dikolong tse kgethehileng ho ya ka Molao wa Dikolo tsa Afrika Borwa le Tokomane ya Moralo (White Paper) 6 moo e buang ka thuto e kenyelletsang. (Ho kenyelletsa la E-Learning le thuto e kenyelletsang)</i> <i>Eo</i> <i>Ditsiane tsa dipheho</i> – Lenaneo la Naha la Ditsiane la Phepo e ntle Dikolong – Ditsiane tsa Baituthi ba nang le Bofokodi bo boholo Thutong	645 246	536 239	17 436		90 271	1 300	
			16 600	8 770		2 438	1 300	

BILI YA DITEKANYETSO, 2020

Moralo wa Thuto

(Jwalo ka taelo Letloeng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetho le Ditshebetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Tlhabollo ya Thuto ya pele ya Motheo <i>Ho fana ka Thuto ya pele ya motheo (ECD) ho Sehlopha sa R le sa pele ho Sehlopha sa R ho ya ka Tokomane ya Moralo (White Paper) 5. (E-thuto e kenyeditswe)</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng	202 163	152 476	8 179		41 508		
			158	130		6 053		
6	Tlhabollo ya Meralo ya Motheo <i>Ho fana le ho boloka meralo ya motheo ya dikolo le moo e seng dikolo.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Meralo ya Motheo ya Thuto – Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hwaitweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo	709 563	25 376	134 800		133 081	416 306	
			25 376	131 003		131 081	412 806	
				3 797		2 000	3 500	
7	Ditshebetso tsa Dilthahlobo le tse Amanang le Thuto <i>Ho fa ditheo tsa thuto ka kakaretso Ditshebetso tsa Dilthahlobo le tse amanang le Thuto.</i> <i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa HIV le AIDS (Thuto ya Bophelo) <i>Ditjhelete tse hwaitweng</i> – Lenaneo la Tshebetso ya Basehlopha sa Leshome – Dipalo (Hymaths) – Mosanngwana wa basadi – Karabelo ya Covid-19	697 417	226 728	312 371	17	139 886	18 415	
			4 400	4 449			140	
				19 000		10 000		
				15 246				
				45 000				

Thuto

BILI YA DITEKANYETSO, 2020

Moralo wa Ntshetsopele ya Setjhaba

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e fellelseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Ntshetsopele ya Setjhaba <i>Sepheo: Ho fihlella ditlhoko tsa batho le setjhaba se dikojwana di mahetleng le baahi ba sa kgoneng ho ikemela, ka tshebeletso ya sekthara tse kopaneng le thabollo e kenelletseng ya setjhaba.</i>	1 491 755	790 286	178 239	0	512 636	10 594	0
1	Tsamaiso <i>Ho fana ka ditshebetso tsa tshebetso le taolo e mawa maemong ohle a Lefapha.</i> <i>Eo ho yona</i> <i>Phethiso Makaleng le Akhaonteng tsa Lefapha</i> <i>Phethiso Matlong</i> <i>Ditjhelete tse ding tse hlwaiweng: Kabo ya Ntlatso ya Meralo ya Motheo</i>	310 446	228 175	68 223		3 520	10 528	
						2 720		
					900	800		
2	Ditshebeletso tsa Tlhokomelo ya Setjhaba <i>Ho fana ka ditshebeletso tse kenelletseng tsa tlhokomelo le thabollo ya setjhaba ho ba futsanehileng le ho mahlatso ka kopanelo le baamehi le mekgatlo ya setjhaba.</i> <i>Tseo ho tsona</i> <i>Ho fetiseditsweng tjhelete Malapeng</i> <i>Ho fetiseditsweng tjhelete Mekgatlong e sa etseng Phaello</i>	266 636	136 347	28 943		101 346		
						97		
						101 249		
2.1	Ditshebeletso tsa Batho ba Baholo					51 933		
2.2	Ditshebeletso tsa Diqhwala					26 563		
2.3	HIV/AIDS <i>Tseo ho tsona ho hlwaiweng ka ditjhelete</i> <i>- Khiro ya Basebetsi ba Setjhaba</i> <i>- Lenaneo la thibelo ea HIV</i> <i>- NPO Kahlolo ya Lekhotla</i> <i>- Karabelo ya Covid-19</i>		4 058			4 615		
			3 864	21 536		3 853		
3	Bana le Malapa <i>Ho fana ka ditshebeletso tsa tshehetso tse akaretsang tsa tlhokomelo ya bana le lelapa ho setjhaba ka kopanelo le baamehi le mekgatlo ya setjhaba.</i> <i>Ao ho ona</i> <i>Ho fetiseditsweng tjhelete Mekgatlong e sa etseng Phaello</i>	563 518	154 174	30 021		379 257	66	
						379 257		
3.1	Ditshebeletso le Tlhokomelo Malapeng					5 134		
3.2	Tlhokomelo le Tshireletso ya Bana					37 251		
3.3	ECD le Tlhokomelo ya Bana					270 987		
3.4	Ditsi tsa Tlhokomelo ya Bana le Batjha					52 144		
3.5	Ditshebeletso tsa Tlhokomelo ya Bana tse Metseng <i>Ditsiane tsa dipehelo</i> <i>- Ditsiane tsa Thabollo le Tlhokomelo ya Bana</i>		3 851	9 868		42 049		

BILI YA DITEKANYETSO, 2020

Moralo wa Ntshetsopele ya Setjhaba

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ditjhelete tse hlwailweng</i>							
	- Tlhabollo le Thokomelo ya Bana			11 000		227 888		
	- Kantoro ya Ditokelo tsa Bana			814				
	- Tlhekefetso ya Basadi le Bana					9 372		
	- NPO Kahlolo ya Lekhotla					18 694		
4	Ditshebeletso tsa Tsosoloso	187 804	152 085	11 928		23 791		
	<i>Ho fana ka ditshebetso tse kenyeletsang tlhabollo ya thibelo ya botlokotsebe setjhabeng le thibelo ya tshebediso empe ya dithethefatsi ho bao ba fokolang haholo ka kopanelo le baamehi le mekgatlo ya setjhaba.</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i>					23 791		
4.1	Tshehetso le Thibelo ya Botlokotsebe					3 152		
4.2	Matlafatso ya Mahlatsipa					12 608		
4.3	Tlhabollo le Thibelo ya Tshebediso empe ya Dithethefatsi					8 031		
	<i>Tjhelete e hlwailweng</i>							
	- Kalafo ya Tshebediso e mpe ya Dithethefatsi		17 567	2 161				
	- Tlhekefetso ya Basadi le Bana		2 618	830		3 913		
	- Khiro ya Basebetsi ba Setjhaba		6 700	2 308				
5	Tlhabaollo le Dipatlisiso	163 351	119 505	39 124		4 722		
	<i>Ho fana ka mananeo a tsitsitseng a tlhabollo a tlang ho tlisa matlafatso setjhabeng, a ithlitlehileng hodima dipatlisiso tsa matlafatso le lesedi la dipalopalo tsa baahi boemong ba provense le ba setereke.</i>							
	<i>Ao ho ona</i>							
	<i>Ho fetiseditsweng tjhelete Malapeng</i>					17		
	<i>Ho fetiseditsweng tjhelete Mekgatleng e sa etseng Phaello</i>					4 705		
5.1	Phokotso ya Bofuma le Bophelo bo Tswelang					399		
5.2	Tlhabollo ya Batjha					3 585		
5.3	Tlhabollo ya Basadi					721		
	<i>Ditsiane tsa dipehelo</i>							
	- Ditsiane tsa Ditjhelete tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba le Sekthara ya Setjhaba bakeng sa Provense			20 608				
	<i>Ditjhelete tse hlwailweng</i>							
	- Mosangwana wa basadi					2 000		
	- Diphallelo tsa Dijo			6 635				

BILI YA DITEKANYETSO, 2020

Moralo wa Puso ya Kopanelo le Borena

(Jwalo ka taelo Letlo leng la Lekgetho la Provense)

Kgetho	Tihaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felleltseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehets'o tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebetso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Puso ya Kopanelo le Borena <i>Sepheo: Tihabollo ya Puso ya lehae, e arabelang, e kopaneng.</i>	446 359	285 769	100 939	11	55 613	4 027	0
1	Tsamaiso <i>Ho fana ka boelapele le tshehetso Lefapheng ho latela Melao e amehang le maano.</i> <i>Eo</i> <i>Ho fetiseditswe tjhelete Makaleng le Diakhaontong tsa Lefapha</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Ditjhelete tse hwailweng: Karabelo ya Covid-19</i>	156 732	112 887	41 118	11	256	2 460	
						10		
						246		
				1 000				
2	Puso ya Lehae <i>Ho tsamaisa lihahiso ya mmuso wa lehae o ikarabellang mme o tsitsitseng ka kopanelo ya kalleho le bohle ba amehang.</i> <i>Eo</i> <i>Ho fetiseditswe tjhelete Dimasepala</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Tjhelete e hwailweng</i> – Tlathobho ya ditjhelete e senang diphoso – Lenaneo la Tshehetso la Masepala – Lenaneo la Tshehetso la Masepala (NT-S 139 kenello) – Karabelo ya Covid-19	158 301	70 696	32 600		54 268	737	
						54 086		
						182		
				21 523				
			3 956			20 000		
						15 000		
3	Tihabollo le ho Rala <i>Ho kgothaletsa le ho tsamaisa tihabollo e kopaneng le ho rala boemong ba puso ya lehae.</i> <i>Eo</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Tjhelete tse hwailweng</i> – Tshehetso ya dilab tsa Metsi a Masepala – Koduwa	70 213	47 158	22 297		253	505	
						253		
				5 000				
				5 000				
4	Taolo ya Ditheo sa Borena <i>Ho ntshetsapele le ho tsamaisa ditheo sebetsang hantle tse tsitsitseng tsa borena.</i> <i>Tseo</i> <i>Ho fetiseditswe tjhelete Malapeng</i> <i>Ho fetiseditswe tjhelete Mekgallong e sa etseng Phaello</i>	50 425	46 675	2 641		836	273	
						345		
						491		
5	Nllo ya Marena <i>Ho ntshetsapele le ho ntlafatsa tshabetso e lokileng e phethahetseng ya Nllo ya Marena ya Freistata.</i>	10 688	8 353	2 283			52	

Puso ya Kopanelo le Borena

BILI YA DITEKANYETSO, 2020

Moralo wa Sepolesa, Ditsela le Dipalangwang

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	
10	Sepolesa, Ditsela le Dipalangwang							
	<i>Sepheo: Ho sebeletsa phihlelo ya kaho ya Freistata e atlehileng ka ho tsamaisa phano ya tshireletso e tsitsitseng ya setjhaba, motsamao le ditsela.</i>	2 685 603	880 218	1 239 028	0	309 953	256 404	0
	1 Tsamaiso	314 388	206 995	98 986		1 700	6 707	
	<i>Ho fana ka tshetso ya tsamaiso ya ditjhelete ho ya ikarabellang, Hlooho ya Lefapha le mesebetsi ya letsatsi.</i>							
	Tseo							
	<i>Ditjhelete tse hlwaihweng</i>							
	- Tsamaiso ya Tjhelete				20 536			
	- Karabelo ya Covid-19				20 000			
	2 Bongodi ba Provense ba Ditshebeletso tsa Sepolesa	24 194	21 359	2 424		309	102	
	<i>Ho lekola tshetso ya phano ya ditshebeletso ka Ditshebeletso tsa Sepolesa sa Afrika Borwa le ho kopanya le ho netefatsa setjhaba se mafolofolo le sekthara ya bonkakarolo thibelong ya botlokotsebe ka hara Provense.</i>							
	3 Tsamaiso ya Dipalangwang	338 581	26 833	9 239		302 410	99	
	<i>Ho hlophisa, ho laola le ho tsamaisa phano ya ditshebeletso tsa dipalangwang le meralo ya motheo.</i>							
	Eo							
	<i>Ditsiane tsa diphelelo</i>							
	- Ditsiane tsa Tsamaiso ya Dipalangwang tsa Setjhaba					297 410		
	<i>Ditjhelete tse hlwaihweng</i>							
	- Mosebetsi wa Setsibi sa Moruo		5 397					
	4 Melawo wa Dipalangwang	473 289	409 221	48 066		1 002	15 000	
	<i>Ho theha, ho laola le ho boloka tsamaiso e sireletsehileng ya tsela ya sephethephethe.</i>							
	Eo							
	<i>Ditsiane tsa diphelelo</i>							
	- Poso (Poso ya Afrika Borwa)			3 600				
	- Ntlafatso ya Lekeno						10 000	
	- Disebediswa tsa ho Tima Mollo						5 000	
	5 Meralo ya Motheo ya Dipalangwang	1 535 151	215 810	1 080 313		4 532	234 496	
	<i>Ho ntshetsapele phihlelo le tshireletso, batho ba kgonang, thepa le ditshebeletso ka phano le ntshetsopele ya meralo ya dipalangwang e tsitsitseng, e kopaneng, e hlokolosi tikolohong, mme e tshetsang le ho tsamaisa matlafatso ya setjhaba le kgolo ya moruo.</i>							
	Eo							
	<i>Ditsiane tsa diphelelo</i>							
	- Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense						7 532	
	- Ditsiane tsa Tihokomelo ya Ditsela tsa Provense eo e hlwaihweng bakeng sa tokiso ya dikotsi tsa dikgohola			1 032 358			195 729	
	<i>Ditjhelete tse hlwaihweng</i>							
	- Kabo ya Ntlafatso ya Meralo ya Motheo		215 810	47 955		4 532	31 235	

Sepolesa, Ditsela le Dipalangwang

BILI YA DITEKANYETSO, 2020

Moralo wa Tlhabollo ya Temo le Ntshetsopele ya Mahae

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Tlhabollo ya Temo le Ntshetsopele ya Mahae <i>Sepheo: Temo e atlehileng, ho lema bokamoso ba rona.</i>	712 258	427 906	93 342	0	178 973	12 037	0
1	Tsamaiso <i>Ho fana ka tataisos e mawa le boetapele ka hara Lefapha la Tlhabollo ya Temo le Ntshetsopele ya Mahae.</i> <i>Eo</i> <i>Tjhelete e hlwaiweng</i> – Karabelo ya Covid-19 – Kabo ya Nlafatso ya Meralo ya Motheo	165 860	112 772	31 071		21 000	1 017	
2	Taolo e tsitsiseng ya disebediswa <i>Ho netefatsa ho kenywa tshibetsong ha Taolo e Tsitsiseng ya Disebediswa ka ho fana ka Ditshebeletso tsa Boenjenere, Ditshebeletso tsa Taolo ya Tshebediso ya Lefatshe, Tlhokomelo ya Lefatshale Tshehetso ya Taolo Tsietsi le Kotsi.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Lenaneo la Tlhokomelo ya Lefatshe: Tlhabollo ya Meralo ya Motheo le Twantsho ya Bofuma – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwaiweng</i> – Koduwa – Kabo ya Nlafatso ya Meralo ya Motheo	50 592	30 692	19 900				
3	Tlhabollo le Tshehetso ya Borapolasi <i>Ho fana ka tshehetso ho borapolasi bohle ka mananeo a tlhabollo ya temo.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo – Ditsiane tsa Diprojeke tsa Ilima/Letsema <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Nlafatso ya Meralo ya Motheo	317 998	127 096	28 029		157 973	4 900	
			22 731	5 418		109 800		
				4 778		46 553		
				13 700		1 620	4 900	

BILI YA DITEKANYETSO, 2020

Moralo wa Tlhabollo ya Temo le Ntshetsopele ya Mahae

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa dijhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Ditshebeletso tsa Bongaka ba Diphoofolo <i>Ho fana ka ditshebeletso tsa bongaka ba diphoofolo.</i> Tseo Ditsiane tsa dipheho – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo	77 937	72 330	5 307		300		
5	Ditshebeletso tsa Tlhabollo ya Dipatlisiso le Theknoloji <i>Ho fana ka dipatlisiso tse tobaneng le ditlhoko, tlhabollo le ditshebeletso tsa phethiso ya theknoloji.</i> Tseo Dijhelete tse hlwaiiweng – Kabo ya Ntlafatso ya Meralo ya Motheo	47 134	39 733	2 339		5 062		
6	Ditshebeletso tsa Moruo wa Temo <i>Ho fana ka ditshebeletso tsa moruo wa temo tsa nako ya jwale disekthareng tse ishehetsang botsiso ba temo le tlhabollo ya ya kgwebo-ya-temo ho nyolla kgolo ya moruo.</i>	12 838	12 071	695		72		
7	Thupello le Thuto ya Sebopeho sa Temo..... <i>Ho tsamaisa le ho fana ka thupello le thuto ya sebopeho sa temo se ikamahanyang le Lewa la Thupello le Thuto ya Temo ho bankakarolo sekthareng ya temo hore ho thewe sekthara e ruieng tsebo, e atlehileng mme e itekang.</i> Eo Ditsiane tsa dipheho – Ditsiane tsa Lenaneo la Tshehetso e Akaretsang ya Temo	30 000	23 807	5 593		600		
8	Tlhabollo ya Dibaka tsa Mahaeng <i>Ho rera, hlabolla tsamaiso le phedisano mmoho ka mekgwa ya bonkakarolo dikamanong tsa baamehi bohle.</i>	9 899	9 405	408		86		

Tlhabollo ya Temo le Ntshetsopele ya Mahae

BILI YA DITEKANYETSO, 2020

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo

(Jwalo ka taelo Letlolang la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Dipapadi, Bonono, Botjhaba le Boikgathollo <i>Sepheo: Ntshetsopele, tlhabollo le phethoho ya Dipapadi, Bonono, Botjhaba le Boikgathollo hore re be le seabo botsitsong le kgolong ya moruo le menyella, kaho ya naha, puso e lokileng le tlhabollo ya batho le setjhaba.</i>	601 751	386 691	96 305	0	25 709	93 046	0
1	Tsamaiso <i>Ho tsamaisa taolo kakaretso le ho tshheheta tsamaiso ya Lefapha.</i> <i>Eo</i> <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo – Karabelo ya Covid-19	112 123	90 960	17 725		1 300	2 138	
2	Tsa Botjhaba <i>Ho ntshetsapele botjhaba, poloko le taolo ya tsa botjhaba, thepa ya nalane le disebediswa tsa provense, ka ho fana ka ditshebeletso tse fapaneng.</i> <i>Tseo</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Meralo ya Motheo – Banono – Ditaba tsa Setjhaba – Karabelo ya Covid-19	127 377	79 293	25 072		17 350	5 662	
3	Ditshebeletso tsa Laebrari le Diakhaeve <i>Ho thusa bolaodi ba dilaebrari tsa lehae ka ho fana ka ditshebeletso laebrari tsa setjhaba le ho fana ka tshebeletso tsa diakhaeve ka hara provense.</i> <i>Tseo</i> <i>Ditsiane tsa dipheho</i> – Ditsiane tsa Ditshebeletso tsa Laebrari tsa Setjhaba <i>Ditjhelete tse hlwaiweng</i> – Kabo ya Ntlafatso ya Merero ya Motheo – Karabelo ya Covid-19	200 150	163 505	22 039			14 606	

BILI YA DITEKANYETSO, 2020

Moralo wa Dipapadi, Bonono, Botjhaba le Boikgathollo

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphethiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Dipapadi le Boikgathollo <i>Ho fana ka thuso mekgatlong ya dipapadi ya provense le ditheo tse ding tse amehang ho ntlafatsa tlhabollo ya dipapadi. Ho kopanya dintlha mabapi le leano la dipapadi le ho ntshetsapele mananeo a dipapadi. Ho laola, kgothaletsa le ho hlabolla setheo sa dipapadi sa provense. Hlabolla le ho ba le seabo maanong a thekiso ya dipapadi. Ho tsamaisa tlhabollo ya disebediswa sepheo e le ho ntlafatsa maphelo a batho ba sokolang. Ho ntshetsapele le hlabolla bohahleudi ba dipapadi ka ho sebedisa mekete e meholo.</i>	162 101	52 933	31 469		7 059	70 640	
	<i>Tseo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tlhabollo ya Dipapadi le Bonkakarolo bo boholo		1 815	20 765		3 353	56 662	
	<i>Ditjhelete tse hlwailweng</i> – Kabo ya Ntlafatso ya Merero ya Motheo – Karabelo ya Covid-19			2 500 2 000			13 970	

Dipapadi, Bonono, Botjhaba le Boikgathollo

BILI YA DITEKANYETSO, 2020

Moralo wa Bodulo

(Jwalo ka taelo Letloteng la Lekgetho la Provense)

Kgetho	Tlhaloso tsa Dikgetho le dikarolo tsa sehlooho	Palo e felletseng ya Kgetho kang le dikarolo tsa sehlooho	Ditefo tsa Jwale			Diphetiso le Ditshehetso tsa ditjhelete	Ditefo tsa Thepa ya Motheo	Ditefo tsa Thepa ya Tjhelete
			Tefo ya Basebetsi	Thepa le Ditshebeletso	Tse ding			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Bodulo <i>Sepheo: Ho taola phano ya matlo, tlhabollo ya bodulo bo kopanetsweng.</i>	1 132 624	195 941	52 677	0	877 019	6 987	0
	1 Tsamaiso <i>Ho fana ka taolo e akaretsang Lefapheng ho ya ka melao le maano a sebetsang.</i>	135 473	103 773	26 330		270	5 100	
	2 Merero le Dipatlisiso le Ditlhoko tsa Bodulo <i>Ho tsamaisa phano ya bodulo.</i>	19 855	16 355	2 600			900	
	3 Tlhabollo ya Bodulo <i>Ho fana ka dithuso bathong le menyetla ya bodulo ho bajalefa ho ya ka leano la bodulo.</i> <i>Eo</i> <i>Ditsiane tsa dipehelo</i> – Ditsiane tsa Tlhabollo ya Bodulo <i>e hwailweng bakeng sa ditrope tsa merafong</i> <i>tseo eleng: Tshebetso mmoho ya ntlafatso ya Bodulo ba Setjhaba</i> – Ditsiane tsa Tsosoloso ya Tshupathuo – Ditsiane tse Kenyeleditsweng tsa Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba bakeng sa Provense <i>Ditjhelete tse hwailweng</i> – Ho heletswa le ho ahwa ha matlo a dikamore tse pedi – Ho ekeletswa ka hodimo ha mekaubere ya sesole	976 034	74 790	23 508		876 749	987	
	4 Taolo ya Thepa ya Bodulo le Taolo ya Thepa..... <i>Ho fana ka taolo e phethahetseng ya bodulo.</i>	1 262	1 023	239				

Bodulo

BILI YA DITEKANYETSO, 2020

Moralo wa Diphetsiso le Ditshehetso tsa ditjhelete

(Jwalo ka taelo Letloleng la Lekgetho la Provense)

Ditihaloso	Voutu le karolokgolo	Ditekanyetso tse tlang	
	2020/21	2021/22	2022/23
	R'000	R'000	R'000
Phetiso ya ditjhelete Dimasepaleng	490 331	494 344	523 155
Puso ya Kopanelo le Borena	54 086	29 256	36 055
Mesebetsi ya Setjhaba le Meralo ya Motheo	436 245	458 588	480 600
Dipapadi, Bonono, Botjhaba le Boikgathollo		6 500	6 500
Phetiso ya ditjhelete dikgwebo tsa mmuso:	136 253	154 976	162 267
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	136 253	154 976	162 267
Setheo sa hlabollo ya Freistata	36 000	36 889	38 512
Bolaodi ba Ho Gambola, Jwala le Bohahlaudi ba Freistata (FSGLTA)	100 253	118 087	123 755
Ho fetisetsa ho Mekhatlo e meng ya Lefapha le Dittaleho:	163 370	167 770	171 128
Lekgotla la Ketsamelao la Freistata	61 661	61 846	61 557
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	229	241	252
Bophelo	61 000	62 155	63 218
Thuto	37 745	40 702	43 227
Ntshetsopele ya Setjhaba	2 720	2 797	2 844
Puso ya Kopanelo le Borena	10	19	20
Mesebetsi ya Setjhaba le Meralo ya Motheo	5	10	10
Ho fetiseditsweng tjhelete Mekgatlong e se nang Phaello:	2 150 522	2 150 651	2 250 606
Lekgotla la Ketsamelao la Freistata	211	222	233
Bophelo	4 200	2 110	2 211
Thuto	1 607 409	1 577 440	1 650 382
Ntshetsopele ya Setjhaba	509 002	539 609	566 073
Puso ya Kopanelo le Borena	491	472	495
Sepolesa, Ditsela le Dipalangwang	5 000	5 000	5 000
Dipapadi, Bonono, Botjhaba le Boikgathollo	24 209	25 798	26 212
Tse ding di fetisetswa:	1 818 573	2 041 331	2 081 231
Tonakgolo	274 280	289 430	304 887
Lekgotla la Ketsamelao la Freistata	374	393	412
Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	63 120	4 452	4 766
Matole a Provense ya Freistata	409	431	451
Bophelo	81 804	85 071	88 114
Thuto	29 536	20 045	13 138
Ntshetsopele ya Setjhaba	914	1 120	1 174
Puso ya Kopanelo le Borena	1 026	704	735
Mesebetsi ya Setjhaba le Meralo ya Motheo	4 665	4 921	5 033
Sepolesa, Ditsela le Dipalangwang	304 953	323 383	322 560
Tlhabollo ya Temo le Ntshetsopele ya Mahae	178 973	270 305	279 150
Dipapadi, Bonono, Botjhaba le Boikgathollo	1 500	30	30
Bodulo	877 019	1 041 046	1 060 781
Diphetsiso le Ditshehetso tsa ditjhelete:	4 759 049	5 009 072	5 188 387

Diphetsiso le Ditshehetso tsa ditjhelete

TLHALOSO YA MEMORANDAMO

1. SEPHEO

Bili ya Kabo, 2020 e laola kabo ya tjelete bakeng sa ditlhoko tsa Provense mabapi le selemo sa ditjhelete 1 Mmesa 2020 ho isa ho la 31 Hlakubele 2021.

Memorandamo o totobatsa ditekanyetso tsa lekgetho tse lebeletsweng ho amohelwa le ho bokelletswa selemo se seng le se seng sa Moralo wa Lekgetho wa Nako e Bohareng wa 2020 le ditshenyehelo tse tla etswa ke Provense.

2. KAKARETSO

Kabo ya tekanyetso tsa MTEF 2020 e kenyeletsa ditjhelete tseo e seng e le karolo ya mokotla wa Mafapha, hammoho le dikabo tse ntjha le merero e metjha ya tjelete. Dikabo tsena di kenyeletsa dikabo tsa naha tse amanang le ditsiane tsa dipehelo, ditokiso tsa maano, matlole a naha a mabaka ao ho dumellanweng ka ona le matlole a tswang.mehlodng e teng ya provense.

Tekanyo e felletseng ya ditjeo tsa Provense bakeng sa selemo sa ditjhelete sa 2020/21 e ka fihla **diranta tse dibilione tse 39.055**. Sena se fana ka ditjhelete tsa ditshebeletso tse hlailweng Leanong la Ntshetsopele ya Naha, Moralo o Mawa wa Nako e Bohareng 2019-2024 (MTSF), Tokomane ya Leano la Ditekanyetso tsa Nako e Bohareng (MTBPS) le 2020 MTEF.

Mmuso wa Provense ya Freistata o lebelletse lekgetho le kana ka **diranta tse dibilione tse 39.055** bakeng sa selemo sa 2020/21 sa ditjhelete, palo e akgang ka hare phethiso ya karolo ya **diranta tse dibilione tse 30.017**, ditsiane tsa dipehelo tse kana ka **diranta tse dibilione tse 7.790** le lekgetho le lebelletsweng ke Provense le ka fihlang ho **diranta tse dibilione tse 1.248**.

TAFOLE 1: BOEMO BA LEKENO LA PROVENSE

R' 000	2020/21	2021/22	2022/23
Palo e felletseng ya Kuno	39 055 469	41 457 266	43 628 785
Kakaretso ya ditshenyehelo tsa profense	39 054 940	41 438 204	43 516 160
Kuno (Letlole la Teboho)	529	19 062	112 625

3. SEPHEO SA DIKABO

Tekanyetso e felletseng ya provense e ka fihla ho **diranta tse dibilione tse 39.055** bakeng sa selemo sa ditjhelete sa 2020/21 jwalo ka Tafoleng 2 e katlase.

Sepheo sa dikabo ke ho fana le ho thusa ho kengwa tshebetsong ha mananeo tshebetso a mmuso wa provense, ho kenyeletswa mehato ya karabelo ya Covid-19, ka ho toboketsa tse latelang:

- *Ntlafatso ya boleng ba thuto* ka ho ntshetsapele phihlelo ya menyetla ya thuto;

* Dipalopalo ka hara Bili le Memorandamo diitshupa ka R '000 ha mmoho le mantswe ana *dikete, dimilione kapa dibilione* ha re akaretsa.

- *Ho ntlafatsa phano ya tlhokomelo ya bophelo, haholo-holo ho bafutsana, ho fokotsa dipalo tsa ho hloka-hala ha masea, bana le batswetse.*
- *Ho fokotsa maemo a ditlolo tsa molao le ho ntlafatsa tshireletso ya baahi ke enngwe ya ntho tse ka sehloohong tsa mmuso wa provense ka hoo mmuso o ikemiseditse ho eketsa palo ya basebetsi ba kgethehileng ba sepolesa dibakeng tse bohlokwa tse fapaneng tsa thibelo ya botlokotsebe.*
- *Ho hlahisa kgolo e tsitsitseng ka ho ntshetsapele maemo a phahameng a matsete a mmuso meralong ya motheo le ho tiisa le ho ntjhafatsa phano ya meralo e fapaneng le tse bohlokwa tsa mmuso wa provense, e leng ntho tse tlang pele. Ka hara maikemisetso a ho tsetela meralong ho na le Dihostele tsa Dikolo, mananeo a Kaho ya Ditsela, le tse ding tse ngata;*
- *Ho matlafatsa mananeo a khiri mmusong wa Provense ka ho nyolla khiri dibakeng tseo ho nang le tlhoko e hlakileng hore ho ka etswa jwalo haholoholo sekthareng ya sepolesa, thuto le bophelo;*
- *Ho kenya tshebetsong Lenaneo le Atolositsweng la Mesebetsi ya Setjhaba ("EPWP") dibakeng tse kang ditshebeletso tsa bophelo, kahong, diprojeke tsa tshireletso le tlhokomelo ya tikoloho;*
- *Ho eketsa ditshebeletso tsa bonamodi tsa ho sebetsana le diphephetso tsa mesebetsi le ho netefatsa tshireletso ya setjhaba.*

TAFOLE 2: KAKARETISO YA KABO E HLAHISITSWENG YA MAFAPHA

R'000	2020/21 Ditekanyetso
Lefapha la Tonakgolo ya Profense	689 839
Ketsamelao ya Freistata	290 074
Tsa Moruo, Tlhabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho	642 939
Matloto a Profense	535 666
Bophelo	12 477 340
Thuto	15 619 502
Ntshetsopele ya Setjhaba	1 491 755
Puso ya Kopanelo le Borena	446 359
Mesebetsi ya Setjhaba le Mawa a Tshebetso	1 729 230
Sepolesa, Ditsela le Dipalanngwang	2 685 603
Tlhabollo ya Temo le Dibaka tsa Mahaeng	712 258
Dipapadi, Bonono, Bojhaba le Boikgathollo	601 751
Tsa Bodulo ba Batho	1 132 624
Palo e felletseng	39 054 940

4. DIPUISANO

4.1 Ditjhelete tsa Provense

Kakaretso ya ditjhelete tsa Provense e fumanaha ho Tafole 3 katlase, mme e bontsha palo e felletseng ya lekgetho ekana ka **diranta tse dibilione di 39.055, diranta tse dibilione di 41.457** le **diranta tse dibilione di 43.628** bakeng sa selemo sa ditjhelete sa 2020/21, 2021/22 le 2022/23 ka mokgwa oo wa tatelano.

* Divalopalo ka hara Bili le Memorandamo diitshupa ka R '000 ha mmoho le mantswe ana *dikete, dimilione kapa dibilione* ha re akaretsa

TAFOLE 3: DITJHELETE TSA PROFENSE

R'000	2020/21	2021/22	2022/23
Kabo e Lekanang	30 017 344	31 897 379	33 656 505
Matlole a thuso ya ditjhelete	7 789 719	8 327 100	8 698 534
Kakaretso etswang Mmuso wa naha	37 807 063	40 224 479	42 355 039
Letlole la Profense	1 248 406	1 232 787	1 273 746
Palo e feletseng ya Kuno	39 055 469	41 457 266	43 628 785

4.2.1 Dikabo tsa Sekthara tsa Setjhaba

(a) Bophelo

Lefapha la Bophelo le lekanyeditswe palo ya **diranta tse dibilione tse 12.477 billion** ka 2020/21, **diranta tse dibilione tse 12.692** ka 2021/22, le **diranta tse dibilione tse 13.326** ka 2022/23. Ditekanyetso tsa Lefapha dikenyeeletsa, ka hara tse ding, tsena tse latelang tse bohlokwa haholo ka MTEF wa 2020:

- Phano ya Meriana le Disebediswa tsa kalafo
- Ditshebeletso tsa Laboratori (NHLS) le Ditshebeletso tsa Phepelo ya Madi
- Phano ya Ditshebeletso tsa Dijo le tse Amehang
- Tlhokomelo ya Meralo ya Motheo le Tseo eseng Meralo ya Motheo
- Diente tsa Bana
- Meriana ya lefu la HIV/AIDS
- Polokelong ya Meriana
- Tjhelete ya karabelo ho Covid-19

(b) Thuto

Lefapha la Thuto le lekanyeditswe **diranta tse dibilione tse 15.620** ka 2020/21, **diranta tse dibilione tse 17.024** ka 2021/22 le **diranta tse dibilione tse 17.945** ka 2022/23. Matlole Lefapheng le a sebedisetswa, hara tse ding, tse ka sehlohlolong tse latelang hara tse ding, bakeng sa 2020 MTEF:

- Ditlwaelo le Maemo a dikolong
- Disebediswa tsa Tshehetso ya ho Ithuta le ho Ruta
- Lenaneo la *Grade R*
- Tshehetso ya Dikolo tsa Dihostele
- Mananeo a tshehetso ya Sehlopha sa leshome
- Kgokahanyo Dikolong
- Diprojeke tsa disebediswa tsa bohlweki (Diphete)
- Meralo ya motheo ya dikolo le tlhokomelo ya teng
- Lenaneo la dipalangwang tsa baithuti
- Tjhelete ya karabelo ho Covid-19

* Dipalopalo ka hara Bill le Memorandamo diitshupa ka R '000 ha mmoho le mantse ana *dikete, dimilione kapa dibilione* ha re akaretsa

(c) Ntshetsopele ya Setjhaba

Lefapha la Ntshetsopele ya Setjhaba le lekanyeditswe **diranta tse dibilione 1.492** ka 2020/21, **diranta tse dibilione tse 1.502** ka 2021/22 le **diranta tse dibilione 1.573** ka 2022/23. Tse latelang tse bohlokwa, hara tse ding, di fumantshwa phano ya matlole:

- Tihabollo ya Tihokomelo ya Bana le Bantseng Bahola (ECD)
- Kantoro ya Ditokelo tsa Bana
- Matlafatso ya Mahlatsipa
- Tlhekefetso e Kgahlanong le Basali le Bana
- Setsi sa Kalafo ya Tlhekefetso ya Dithethefatsi
- Khiro ya Basebeletsi ba Setjhaba
- Projeke tsa Disebediswa tsa Bohlweki (Diphete)
- NPO Kahlolo ya lekhotta
- Tjhelete ya karabelo ho Covid-19

4.2.2 Ditekanyetso tsa Sekthara eo e seng ya Setjhaba

(a) Lefapha la Tonakgolo

Lefapha la Tonakgolo lefumana **diranta tse dimilione tse 689.839** ka 2020/21, **diranta tse dimilione tse 687.613** ka 2021/22 le **diranta tse dimilione tse 716.669** ka 2022/23. Phano ya letlole haholo e kenyeletsa,

- Basebetsi ba Tihabollo ya Setjhaba
- Institijushene ya Ntshetsopele le Thupello ya Freistata
- Leano la Dipuisano la Provense
- Dibasari tsa Provense le
- Ho matlafatsa karolo ya tekolo
- Tjhelete ya karabelo ho Covid-19

(b) Lekgotla la Ketsamelao la Freistata

Lekgotla la Ketsamelao la Freistata le abetswe **diranta tse dimilione tse 290.074** ka 2020/21; **diranta tse dimilione tse 296.096** ka 2021/22 le **diranta tse dimilione tse 307.858** ka 2022/23. Dikabo tsena di kenyeletsa hara tse ding, phano ya matlole a mekga ya dipolotiki le bonkakaro ba setjhaba.

(c) Tsa Moruo, Tihabollo ya Dikgwebo tse Nyane, Bohahlaudi le Tikoloho

Tjhelete e kana ka **diranta tse dimilione tse 642.939** ka 2020/21, **diranta tse dimilione tse 662.035** ka 2021/22 le **diranta tse dimilione tse 695.738** ka 2022/23. Ditekanyetso dikenyeletsa hara tse ding, tse latelang:

- Mananeo a Tikoloho
- Tshehetso ya Borakgwebo

* Divalopalo ka hara Bill le Memorandamo diitshupa ka R '000 ha mmoho le mantse ana *dikete, dimilione kapa dibilione* ha re akaretsa

- Taolo ya Dikgwerekgwere
- Ttsosoloso ya Diresoto
- Tshehetso ya Bahwebi ba Batho Batsho
- Tjhelete ya karabelo ho Covid-19

(d) Matlotlo a Provense

Lefapha la Matlotlo a Provense le abetswe **diranta tse dimilione tse 535.666** ka 2020/21 le **diranta tse dimilione tse 363.143** ka 2021/22 le **diranta tse dimilione tse 382.974** ka 2022/23. Ditekanyetso tsa Lefapha lena di kenyeletsa, hara tseding, Lekala la Lesedi la Theknoloji la Mmuso (SITA), Mehato ya bonamodi ditjheleteng, Mananeo a tshehetso ya bomasepala le ho matlafatsa karolo ya tekolo. Tjhelete e boetse e fana ka tukiso ya theko ya thepa ya motho ya tshireletso (Tjhelete ya karabelo ho Covid-19 ya provense).

(e) Puso ya Kapanelo le Borena

Lefapha le abetswe tjhelete e kana ka **diranta tse dimilione tse 446.359** ka 2020/21, **diranta tse dimilione tse 473.855** ka 2021/22 le **diranta tse dimilione tse 492.276** ka 2022/23. Ditekanyetso tsena di lebeletse ho phetha tse ka sehlohlolong, hara tseding, Lenaneo la Opereishene ya Bohlakisi bo Hlwekileng , Lenaneo la tshehetso ya masepala le tshehetso ya dilaborathi tsa metsi a dimasepala. Tjhelete e boetse e fana ka mehato ya karabelo ho Covid-19.

(f) Mesebetsi ya Setjhaba le Meralo ya Motheo

Ditekanyetso tsa Lefapha la Mesebetsi ya Setjhaba le Meralo ya Motheo ke **diranta tse dibilione tse 1.729** ka 2020/21, **diranta tse dibilione tse 1.870** ka 2021/22 le **diranta tse dibilione tse 1.957** ka 2022/23. Ditekanyetso tsena di lebeletse ho phetha tse ka sehloohong, hara tseding jwale ka Ditefiso tsa thepa, Ditshebeletso tsa masepala hammoho le ditefello tsa lekgetho la ditshebeletso tsa masepala. Ditekanyetso tsena dikenyeletsa le matsete a meralo ya motheo . Tjhelete e boetse e fana ka libaka tsa bolulo tsa tshireletso (mehato ya karabelo ho Covid-19).

(g) Sepolesa, Ditsela le Dipalanngwang

Ditekanyetso tsa Lefapha la Sepolesa, Ditsela le Dipalanngwang ke **diranta tse dibilione tse 2.686** ka 2020/21, le **diranta tse dibilione tse 2.896** ka 2021/22 le **diranta tse dibilione tse 3.018** ka 2022/23. Ditekanyetso dikenyeletsa

- Matsete a Meralo ya Motheo
- Tshehetso ya Bakganni ba Dipalanngwang tsa setjhaba
- Hokenya *dibiometric le dikhamera tsa CCTV*
- Pokello ya ditjhelete (Tshebeletso tsa Poso le Tsamaiso ya Tjhelete)
- Theko ya thepa ya ho tima mollo
- Tjhelete ya karabelo ho Covid-19

* Divalopalo ka hara Bili le Memorandamo diitshupa ka R '000 ha mmoho le mantswe ana *dikete, dimilione kapa dibilione* ha re akaretsa

(h) Tlhabollo ya Temo le Dibaka tsa Mahaeng

Lefapha la Tlhabollo ya Temo le Dibaka tsa Mahaeng le fumantshwa **diranta tse dimilione tse 712.258** ka 2020/21, **diranta tse dimilione tse 854.102** ka 2021/22 le **diranta tse dimilione tse 903.247** ka 2022/23. Ditekanyetso tsena di kenyeletsa Lenaneo la Tlhokomelo ya Lefatshe, Tshehetso le thupello ya borapolasi, Ditshebeletso tsa bongaka ba diphoofole, Lenaneo la Mohoma Mobung, Matsete a meralo ya motheo le hokenya tshebetsong diprojeke tsa temo.

(i) Dipapadi, Bonono, Botjhaba le Boikgathollo

Lefapha la Dipapadi, Bonono, Botjhaba le Boikgathollo le fumantshwa **diranta tse dimilione tse 601.751** ka 2020/21, **diranta tse dimilione tse 806.159** ka 2021/22 le **diranta tse dimilione tse 834.671** ka 2022/23. Ditekanyetso tsena dikenyeletsa hara tseding, Ntshetso-pele ya Meralo ya Motheo, bonono le botjhaba, Mananeo a EPWP, banono, Laeborari ya Provense le ditshebeletso tsa diakhaeve ha mmoho le boikgathollo le tsa mafa a naha. Tjhelete e boetse e fana ka mehato ya karabelo ho Covid-19 (tshehetso ho bataki le boradipapadi).

(j) Bodulo ba Batho

Lefapha la tsa Bodulo ba Batho le abetswe **diranta se dibilione tse 1.132** ka 2020/21, **diranta tse dibilione tse 1.312** ka 2021/22 le **diranta tse dibilione tse 1.364** ka 2022/23. Tekanyetso ena ka kakaretso e tswa ditsianeng tsa dipehelo mme e thusa ka ditlhoko tsa bodulo ba batho, tsosoloso ya *ditittle deed* le EPWP. Ka hodimo ho kabo ya naha ya ditjhelete, ditekanyetso dikenyeletsa le ho thujwa le kaho ya matlo a diphaposi tsepedi.

WETSONTWERP

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Vrystaat in die 2020/21 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:-

Woordomskrywing

5

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 -

10

“**Wet**” sluit die Skedules in;

“**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;

15

“**lopende betalings**” enige betalings wat deur 'n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om 'n lopende betaling te wees ten opsigte van die instruksies uitgereik in die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009) kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

20

“**toegewysde fondse**” toekennings aan provinsiale departemente vir 'n spesifieke doel, onderhewig aan artikel 7A van die Vrystaatse Wet op Finansiële Bestuur, 2003 (Wet No. 1 van 2003);

25

5 “**betalings van kapitaalbates**” enige betalings wat deur ‘n provinsiale departement gemaak word wat geklassifiseer moet word as of geag word om ‘n betaling te wees ten opsigte van kapitaalbates in ooreenstemming met die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009) en die “*Asset Management Framework*” (April 2004, Weergawe 3.3), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

10 “**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 instruksies uitgereik in die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

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

20 “**oordragbetalings en subsidies**” enige betalings gemaak deur ‘n provinsiale departement wat geklassifiseer word as of geag word om ‘n oordragbetaling of subsidie te wees ingevolge die instruksies uitgereik in die “*Guidelines for Implementing the Economic Reporting Format*” (September 2009), kragtens artikel 76 van die Wet op Openbare Finansiële Bestuur;

25 **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 2020/21, 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 2020/21 boekjaar, na begrotingsposte en hoofindelings binne ‘n begrotingspos, en vir die bepaalde gelyste doeleindes, word in die Skedules uiteengesit.

Korttitel

3. Hierdie Wet heet die Begrotingswet, 2020.

BEGROTINGSWETSONTWERP, 2020

BYLAE

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	689 839	322 476	89 120		274 280	3 963	
2	Vrystaat Wetgewer	290 074	158 473	66 770		62 246	2 585	
3	Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	642 939	298 355	125 440		199 602	19 542	
4	Vrystaatse Provinsiale Tesourie	535 666	252 157	280 336		409	2 764	
5	Gesondheid	12 477 340	8 227 265	3 234 739	142	147 004	868 190	
6	Onderwys	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	
7	Maatskaplike Ontwikkeling	1 491 755	790 286	178 239		512 636	10 594	
8	Samewerkende Regering en Tradisionele Sake	446 359	285 769	100 939	11	55 613	4 027	
9	Openbare Werke en Infrastruktuur	1 729 230	491 348	725 348		440 915	71 619	
10	Polisie, Paaie en Vervoer	2 685 603	880 218	1 239 028		309 953	256 404	
11	Landbou en Landelike Ontwikkeling	712 258	427 906	93 342		178 973	12 037	
12	Sport, Kuns, Kultuur en Ontspanning	601 751	386 691	96 305		25 709	93 046	
13	Menslike Nedersettings	1 132 624	195 941	52 677		877 019	6 987	
Totaal		39 054 940	25 163 894	7 308 395	694	4 759 049	1 822 908	

BEGROTINGSWETSONTWERP, 2020

Skedule van Premier

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordragbetalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	689 839	322 476	89 120	0	274 280	3 963	0
	1 Administrasie	86 684	57 906	27 104		192	1 482	
	<i>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.</i>							
	<i>Waaronder</i> <i>Oordragbetalings aan Huishoudings</i>					192		
	2 Institusionele Ontwikkeling	374 631	85 676	13 590		273 193	2 172	
	<i>Om Provinsiale Departemente te lei en te koördineer met betrekking tot dwarsleggende korporatiewe ondersteuningsfunksies en om aan Departementspesifieke kwessies aandag te skenk.</i>							
	<i>Waaronder</i> <i>Oordragbetalings aan Huishoudings</i> <i>Toegewysde fondse</i> <i>- Provinsiale Beurse</i>					273 193 272 843		
	3 Beleid en Regering	93 162	48 030	44 397		590	145	
	<i>Die voorsiening van provinsiaal strategiese bestuursdienste word bereik deur geïntegreerde beplanning en navorsing, groeps en provinsiale regeringsprogramkoördinasie en integrasie sowel as die monitering en evaluering van regeringsprestasie.</i>							
	<i>Waaronder</i> <i>Oordragbetalings aan Huishoudings</i> <i>Toegewysde fondse</i> <i>- MIV en Vigsfunksie</i> <i>- Jeugsake</i> <i>- Innovasie Hub</i> <i>- Geslagsgebaseerde Geweld</i> <i>- Covid-19 Reaksie</i>		1 313	1 000 5 000 13 500 3 400		590		

BEGROTINGSWETSONTWERP, 2020

Skedule van Premier

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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	Provinsiale Monitoring en Evalueringstak	135 362	130 864	4 029		305	164	
	<i>Om uitvoering te gee aan die visie van die Departement om die Vrystaat Provinsie na Uitnemende Diens te lei en die missie van die Departement om strategiese rigting en koördinasie van geïntegreerde dienslewering binne die regering in die Vrystaat te lewer. Om die Vrystaat regering se werkverrigting deur M&E te dryf en om die Vrystaat Geïntegreerde Dienslewering deur Operasie Hlasela te bestuur en koördineer.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					305		
	<i>Toegewysde fondse</i>							
	<i>– Gemeenskapsontwikkelingswerkers</i>		88 153	1 000		155	164	
	<i>– Menslike Hulpbronskapasiteit</i>		2 828					

BEGROTINGSWETSONTWERP, 2020

Skedule van Vrystaat Wetgewer (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Vrystaat Wetgewer <i>Doel: Om fondse vir wetgewende en institusionele ondersteuningsdienste te voorsien wat deur die Wetgewer vereis word om sy grondwetlike funksies uit te voer.</i>	290 074	158 473	66 770	0	62 246	2 585	0
1	Administrasie <i>Om administratiewe en finansiële bestuursondersteuning aan die Wetgewer te voorsien.</i> <i>Waaronder</i> – Wetlike Bedrag	178 510	118 670	56 816		585	2 439	
2	Fasiliteite vir Lede en Politieke Partye <i>Om die nodige reëlings vir lede te fasiliteer.</i>	66 635		4 974		61 661		
3	Parlementêre dienste <i>Om gehalte regs- en prosedurele ondersteuning, raadsverrigtinge, komiteedienste, navorsing, vertaling en interpretasie aan die Wetgewer te voorsien.</i>	44 929	39 803	4 980			146	

Vrystaat Wetgewer

BEGROTINGSWETSONTWERP, 2020

Skedule van Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
3	Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake							
	<i>Doel: 'n Florerende Vrystaat deur middel van volhoubare ekonomiese groei en 'n gesonde omgewing vir almal.</i>	642 939	298 355	125 440	0	199 602	19 542	0
	1 Administrasie	174 847	121 917	48 653		124	4 153	
	<i>Om leiding en strategiese bestuur te gee in ooreenstemming met Beleid en Wetgewing en te sorg vir 'n toepaslike ondersteuningsdiens aan ander programme.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					4		
	<i>Oordragbetalings aan Huishoudings</i>					120		
	<i>Toegewysde fondse: Covid-19 Reaksie</i>			700				
	2 Omgewingsake	202 987	126 002	61 441		225	15 319	
	<i>Om wetgewing en beleide op die gebiede van Luggehalte, Biodiversiteit, Klimaatsverandering, Nakomingsmonitering, Omgewingsimpak, Beskermdes Gebiede, Besoedelingsbeheer en Afvalbestuur te implementeer en te monitor.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					225		
	<i>Voorwaardelike Toelae</i>							
	<i>– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies</i>			2 256				
	<i>Toegewysde fondse</i>							
	<i>– Infrastruktuurverbeterings-toekenning</i>			16 093			14 020	
	<i>– Wildelewe Ekonomie</i>			2 000				
	<i>– Afvalbestuur</i>			2 000				
	<i>– "Youth Enterprise Inovo" (Landelike Onderneming)</i>			13 000				
	<i>– Covid-19 Reaksie</i>			16 500				
	3 Ekonomiese en Klein Sake Ontwikkeling	255 608	41 797	14 488		199 253	70	
	<i>Om ekonomiese ontwikkeling, kleinsake ontwikkeling en groei in die provinsie te bevorder.</i>							

BEGROTINGSWETSONTWERP, 2020

Skedule van Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Waaronder</i> <i>Oordragbetalings</i> – Vrystaatse Ontwikkelingskorporasie <i>waaronder toegewys vir</i> - Maluti SEZ - Ondersteuning aan Ondernemings (Covid-19) – Vrystaatse Dobbels, Drank en Toerisme Owerheid (VDDTO) <i>Ander Toegewysde fondse</i> – Ondersteuning aan Ondernemings (Covid-19)					36 000		
						17 000		
						13 000		
						100 253		
						63 000		
4 Toerisme	Om voldoende beplanning, groei, ontwikkeling en transformasie in die Toerismedryf te verseker.	9 497	8 639	858				

Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake

BEGROTINGSWETSONTWERP, 2020

Skedule van Vrystaatse Provinsiale Tesourie

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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	Vrystaatse Provinsiale Tesourie <i>Doel: Om oordeelkundige finansiële bestuur van provinsiale hulpbronne te bevorder.</i>	535 666	252 157	280 336	0	409	2 764	0
1	Administrasie <i>Om leiding en strategiese bestuur in ooreenstemming met wetgewing, regulasies en beleide te voorsien asook om toepaslike ondersteuningsdienste aan alle programme te verseker.</i>	111 755	88 617	20 077		409	2 652	
2	Volhoubare bestuur van hulpbronne <i>Om professionele advies en ondersteuning aan die LUR te verskaf oor provinsiale ekonomiese ontleding, fiskale beleid, ontwikkeling van openbare finansies en die bestuur van die jaarlikse begrotingsproses.</i>	55 958	51 848	4 110				
	<i>Waaronder</i> <i>Toegewysde fondse</i> – Infrastruktuurontwikkelingsprogram		3 653	1 347				
3	Bate- en Lastebestuur <i>Om leiding te gee oor beleid, deur die fasilitering van doelmatige en doeltreffende bestuur van fisiese en finansiële bates, "PPP's" en laste.</i>	287 889	45 260	242 616			13	
	<i>Waaronder</i> <i>Toegewysde fondse</i> – Transversale ooreenkomste – Covid-19 Reaksie			12 360 205 000				
4	Finansiële Bestuur <i>Om aanspreeklikheid te bevorder deur substantiewe weerspieëling van finansiële aktiwiteite van die Provinsie asook nakoming van norme en standaarde.</i>	30 069	26 058	3 922			89	
	<i>Waaronder</i> <i>Toegewysde fondse</i> – Finansiële Ingryping			3 000				
5	Munisipale Finansiële Bestuur <i>Om die stand van finansiële bestuur en beheer op plaaslike regeringsvlak te verbeter.</i>	49 995	40 374	9 611			10	
	<i>Waaronder</i> <i>Toegewysde fondse</i> – Munisipale Ondersteuningsprogram – Munisipale Finansiële Invorderingsdienste/ MSP (NT-S 139 ingryping)		3 434	4 983 2 499				

Vrystaatse Provinsiale Tesourie

BEGROTINGSWETSONTWERP, 2020

Skedule van Gesondheid (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Gesondheid <i>Doel: Om omvattende gesondheidsdienste te voorsien, wat die voorkoming van siektes, bevordering van gesondheid, genesende en reabilitasiedienste insluit.</i>	12 477 340	8 227 265	3 234 739	142	147 004	868 190	0
1	Administrasie <i>Om die strategiese bestuur en oorhoofse administrasie van die Departement van Gesondheid te lewer.</i>	288 538	221 149	63 294	107	499	3 489	
2	Distriksgesondheidsdienste <i>Om primêre gesondheidsdienste en distriks hospitaaldienste te lewer.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Omvattende MIV, Vigs en TB Toelae – Nasionale Gesondheidsversekeringstoelae – Maatskaplike sektor Uitgebreide Openbare Werke Program Aansparingstoelae aan Provinsies – Provinsiale Rampverligtingstoelae vir Covid-19 <i>Toegewysde fondse</i> – Covid-19 Reaksie	5 930 378	3 814 211	1 954 941	27	7 864	153 335	
3	Mediese Nooddienste <i>Die lewering van voor-hospitaal mediese nooddienste insluitend interhospitaaloordrasings en beplande vervoer van pasiënte.</i>	738 261	569 915	106 669		563	61 114	
4	Provinsiale Hospitaaldienste <i>Lewering van hospitaaldienste wat toeganklik, toepaslik en effektief is en wat algemene spesialisdienste voorsien, insluitend 'n gespesialiseerde reabilitasiediens asook 'n platform vir opleiding van gesondheidsdeskundiges en navorsing.</i>	1 580 338	1 326 195	237 690	1	5 601	10 851	
4.1	Algemene (Streeks) Hospitale <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Statutêre Menslike Hulpbronne Komponent		998 507	199 838		2 150	9 352	
4.2	'Public-Private Partnerships'							
4.3	Psigiatriese/Sielse Hospitale		327 688	37 852	1	3 451	1 499	
5	Sentrale Hospitaaldienste <i>Om tersiêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers te skep.</i>	2 819 977	1 951 544	701 400		9 428	157 605	
5.1	Sentrale Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Opleiding en Ontwikkelingskomponent – Nasionale Tersiere Dienste Toelae		1 250 540	469 265		6 460	105 356	
5.2	'Public-Private Partnerships'			9 783				
5.3	Provinsiale Tersiere Hospitaaldienste <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Nasionale Tersiere Dienste Toelae		701 004	222 352		2 968	52 249	
			213 647	169 760		2 370	50 944	

BEGROTINGSWETSONTWERP, 2020

Skedule van Gesondheid (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
6	Gesondheidswetenskappe en opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan huidige en potensiële personeel van die Departement van Gesondheid te bied.</i>	310 396	192 906	32 835	6	82 596	2 053	
6.1	Verpleegsopleidingsentrum		117 773	12 959	6	286	1 942	
6.5	Ander opleiding <i>Waaronder Toegewysde fondse – Beurse aan kubaanse dokters</i>		6 887	9 325		81 489		
7	Gesondheidsorgondersteuningsdienste <i>Om steundienste wat deur die Departement benodig word om sy doehwite te bereik, te lewer. Waaronder Toegewysde fondse – Mediese Depot</i>	196 789	119 771	35 672	1	40 453	892	
8	Bestuur van Gesondheidsgeriewe <i>Voorsiening van nuwe gesondheidsgeriewe en die opknapping, opgradering en onderhoud van bestaande geriewe.</i>	612 663	31 574	102 238			478 851	
8.1	Gemeenskapsgesondheidsgeriewe <i>Waaronder Voorwaardelike Toelae – Gesondheidsgeriewe Opknappingstoelae Toegewysde fondse – Infrastruktuurverbeterings-toekenning</i>			5 847			117 484	
8.2	Distrik Hospitaaldienste <i>Waaronder Voorwaardelike Toelae – Gesondheidsgeriewe Opknappingstoelae</i>		31 574	30 173			95 000	
8.3	Provinsiale Gesondheidsdienste <i>Waaronder Voorwaardelike Toelae – Gesondheidsgeriewe Opknappingstoelae</i>			32 395			111 497	
8.4	Nood Mediese Reddingsdienste <i>Waaronder Voorwaardelike Toelae – Gesondheidsgeriewe Opknappingstoelae</i>						15 000	
8.5	Sentrale Hospitaaldienste <i>Waaronder Voorwaardelike Toelae – Gesondheidsgeriewe Opknappingstoelae</i>			7 508			46 135	
8.6	Ander Geriewe <i>Waaronder Voorwaardelike Toelae – Gesondheidsgeriewe Opknappingstoelae</i>			26 315			93 735	
				11 128			93 735	

Gesondheid

BEGROTINGSWETSONTWERP, 2020

Skedule van Onderwys (Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Onderwys							
	<i>Doel: Om 'n Departement te wees wat daarna streef om kwaliteit, universele skolling te bied wat internasionaal kompetend is.</i>	15 619 502	12 447 009	1 026 112	541	1 674 690	471 150	0
1	Administrasie	1 144 609	912 859	191 049	485	8 573	3 1643	
	<i>Om oorhoofse bestuurdienste van die onderwysstelsel te lewer ooreenkomstig die Wet op die Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beleide.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Covid-19 Reaksie			500				
2	Openbare Gewone Skoolonderwys	12 117 795	10 593 331	362 277	39	1 158 662	3 486	
	<i>Om openbare gewone onderwys aan Grade 1 tot 12 te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys (insluitend E-onderrig).</i>							
2.1	Openbare Primêre Vlak		6 200 062	182 302	24	456 074	859	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Oordrag aan skole					14 000		
	– Leerdervoer			54 818			182	
2.2	Openbare Sekondêre Vlak		4 361 135	94 489	15	289 184	90	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Skoolverbinding			10 000		7 000		
	– Leer en onderrig ondersteuningsmateriaal			24 000				
	– Leerdervoer			15 000				
2.3	Menslike Hulpbronontwikkeling			36 814				216
2.4	Skoolsport, Kultuur en Media Dienste		32 134	1 679		758		279
2.5	Voorwaardelike Toekennings			46 993		412 646		2 042
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Nasionale Skoolvoedingsprogramtoelae			16 541		412 646		226
	– Wiskunde, Wetenskap & Tegnologie toelae			30 452				1 816
3	Subsidies vir Onafhanklike Skole	102 709				102 709		
	<i>Om onafhanklike skole te ondersteun in ooreenstemming met die Suid-Afrikaanse Skolewet.</i>							
4	Openbare Spesiale skoolonderwys	645 246	536 239	17 436		90 271	1 300	
	<i>Om spesiale openbare onderwys in skole te voorsien in ooreenstemming met die Suid-Afrikaanse Skolewet en Witskrif 6 op inklusiewe onderwys (insluitend E-onderrig en inklusiewe onderwys).</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Nasionale Skoolvoedingsprogramtoelae					2 438		
	– Toelae vir Leerders met groot Intellektuele Gestremdhede		16 600	8 770			1 300	

BEGROTINGSWETSONTWERP, 2020

Skedule van Onderwys

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Vroeëkindontwikkeling	202 163	152 476	8 179		41 508		
	<i>Om Vroeëkindontwikkeling (VKO) op Graad R en voor Graad R te voorsien in ooreenstemming met Witskrif 5 (insluitend E-onderrig).</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Maatskaplike sektor Uitgebreide Openbare Werke Program Aanspringstoelae aan Provinsies		158	130		6 053		
6	Infrastruktuurontwikkeling	709 563	25 376	134 800		133 081	416 306	
	<i>Om infrastruktuurfasiliteite vir die administrasie en skole te voorsien en in stand te hou.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Onderwys Infrastruktuurtoelae		25 376	131 003		131 081	412 806	
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies					2 000		
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			3 797			3 500	
7	Eksamen- en Onderwysverwante-dienste	697 417	226 728	312 371	17	139 886	18 415	
	<i>Om onderwysinstellings as geheel met eksamen en onderwys ondersteuning te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– MIV en Vigs (lewensvaardigheidsopvoeding) Toelae		4 400	4 449			140	
	<i>Toegewysde fondse</i>							
	– Matriek Ondersteunings Program Intervensie					10 000		
	– Hymaths			19 000				
	– Sanitêre doekies / Waardigheidspakkies			15 246				
	– Covid-19 Reaksie			45 000				

Onderwys

BEGROTINGSWETSONTWERP, 2020

Skedule van Maatskaplike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	Totale per begrotingspos en hoofindielings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Maatskaplike Ontwikkeling							
	<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>	1 491 755	790 286	178 239	0	512 636	10 594	0
1	Administrasie	310 446	228 175	68 223		3 520	10 528	
	<i>Om strategiese bestuur en ondersteuningsdienste te voorsien aan alle vlakke in die Departement.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					2 720		
	<i>Oordragbetalings aan Huishoudings</i>					800		
	<i>Toegewysde fondse: Infrastruktuurverbeterings-toekenning</i>			900				
2	Maatskaplike Welsynsdienste	266 636	136 347	28 943		101 346		
	<i>Om geïntegreerde maatskaplike ontwikkelingshulp aan behoeftige en kwesbare mense te voorsien in vennootskap met belanghebbendes en burgerlike samelewingsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					97		
	<i>Oordragbetalings aan NRO's</i>					101 249		
2.1	Dienste aan Bejaardes					51 933		
2.2	Dienste aan Persone met Gestremdhede					26 563		
2.3	MIV/Vigs					22 753		
	<i>Toegewysde fondse</i>							
	- Sosiale Werker Indiensneming		4 058					
	- MIV Voorkomingsprogramme					4 615		
	- NRO Hofuitspraak					3 853		
	- Covid-19 Reaksie		3 864	21 536				
3	Kinders en Families	563 518	154 174	30 021		379 257	66	
	<i>Om omvattende kinder- en gesinsorg en ondersteuningsdienste aan gemeenskappe te voorsien in vennootskap met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan NRO's</i>					379 257		
3.1	Sorg en Ondersteuningsdienste aan Gesinne					5 134		
3.2	Kindersorg en -Beskerming					37 251		
3.3	Vroeëkindontwikkeling & gedeeltelike versorging					270 987		
3.4	Kinder en Jeugsorgsentrums					52 144		
3.5	Gemeenskapsdienste aan Kinders					13 741		
	<i>Voorwaardelike Toelae</i>							
	- Vroeëkindontwikkelingstoelae		3 851	9 868		42 049		

BEGROTINGSWETSONTWERP, 2020

Skedule van Maatskaplike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
	<i>Toegewysde fondse</i>							
	– Vroeëkindontwikkeling			11 000		227 888		
	– Kantoor van die Regte van Kinders			814				
	– Geweld teen Vroue en Kinders					9 372		
	– NRO Hofuitspraak					18 694		
4	Versterkingsdienste	187 804	152 085	11 928		23 791		
	<i>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>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan NRO's</i>					23 791		
4.1	Misdaadvoorkoming en Ondersteuning					3 152		
4.2	Bemagtiging van Slagoffers					12 608		
4.3	Dwelmmiddelmisbruik, Voorkoming en Rehabilitasie					8 031		
	<i>Toegewysde fondse</i>							
	– Dwelmmiddelmisbruikbehandeling		17 567	2 161				
	– Geweld teen Vroue en Kinders		2 618	830		3 913		
	– Sosiale Werker Indiensneming		6 700	2 308				
5	Ontwikkeling en Navorsing	163 351	119 505	39 124		4 722		
	<i>Om volhoubare ontwikkelingsprogramme te voorsien wat die bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting op provinsiale en distriksvlak.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					17		
	<i>Oordragbetalings aan NRO's</i>					4 705		
5.1	Armoedeverligting en Volhoubare bestaan					399		
5.2	Jeugontwikkeling					3 585		
5.3	Ontwikkeling van Vroue					721		
	<i>Voorwaardelike Toelae</i>							
	– Maatskaplike sektor Uitgebreide Openbare Werke Program Aanspringstoelae aan			20 608				
	<i>Toegewysde fondse</i>							
	– Sanitêre Doekies					2 000		
	– Voedselverligting			6 635				

Maatskaplike Ontwikkeling

BEGROTINGSWETSONTWERP, 2020

Skedule van Samewerkende Regering en Tradisionele Sake

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Samewerkende Regering en Tradisionele Sake							
	<i>Doel: Geïntegreerde, verantwoordbare and ontwikkelende plaaslike regering.</i>	446 359	285 769	100 939	11	55 613	4 027	0
	1 Administrasie	156 732	112 887	41 118	11	256	2 460	
	<i>Om leierskap and ondersteuning te voorsien in ooreenstemming met alle toepaslike wette and beleide.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Departementele Agente en Rekeninge</i>					10		
	<i>Oordragbetalings aan Huishoudings</i>					246		
	<i>Toegewysde fondse: Covid-19 Reaksie</i>			1 000				
	2 Plaaslike Regering	158 301	70 696	32 600		54 268	737	
	<i>Om die totstandkoming van verantwoordbare en volhoubare plaaslike regering te fasiliteer in samewerking met alle belanghebbendes.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Munisipaliteite</i>					54 086		
	<i>Oordragbetalings aan Huishoudings</i>					182		
	<i>Toegewysde fondse</i>							
	<i>– Operasie Skoonoudit</i>			21 523				
	<i>– Munisipale Ondersteuningsprogram</i>					20 000		
	<i>– Munisipale Ondersteuningsprogram (NT-S139 ingryping)</i>		3 956					
	<i>– Covid-19 Reaksie</i>					15 000		
	3 Ontwikkeling en Beplanning	70 213	47 158	22 297		253	505	
	<i>Om geïntegreerde ontwikkeling en beplanning op plaaslike regeringsvlak te fasiliteer en te bevorder.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					253		
	<i>Toegewysde fondse</i>							
	<i>– Munisipale Waterlaboratoriumondersteuning</i>			5 000				
	<i>– Ramp</i>			5 000				
	4 Tradisionele Institusionele Bestuur	50 425	46 675	2 641		836	273	
	<i>Om lewensvatbare en volhoubare tradisionele instellings te bevorder en te fasiliteer.</i>							
	<i>Waaronder</i>							
	<i>Oordragbetalings aan Huishoudings</i>					345		
	<i>Oordragbetalings aan NRO's</i>					491		
	5 Huis van Tradisionele Leiers	10 688	8 353	2 283			52	
	<i>Om die effektiewe en doeltreffende funksionering van die Huis van Tradisionele Sake in die Vrystaat te bevorder en te verbeter.</i>							

Samewerkende Regering en Tradisionele Sake

BEGROTINGSWETSONTWERP, 2020

Skedule van Openbare Werke en Infrastruktuur

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
9	Openbare Werke en Infrastruktuur <i>Doel: Om die voorsiening, bevordering en gesonde bestuur van veilige, bekostigbare, betroubare, toeganklike en volhoubare bates en infrastruktuurstelels te verseker.</i>	1 729 230	491 348	725 348	0	440 915	71 619	0
	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>	135 885	98 306	31 994		1 126	4 459	
	2 Openbare Werke Infrastruktuur <i>Om gebalanseerde en gelyke provinsiale regeringsgeboue-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> – Eiendomsbelastingverbeterings-toekenning – Infrastruktuurverbeterings-toekenning – Covid-19 Reaksie	1 520 657	372 687	651 500		439 789	56 681	
	3 Uitgebreide Openbare Werke Program <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur. Dit sluit die provinsiale bestuur en koördinerings van die Uitgebreide Openbare Werke Program in.</i> <i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies <i>Toegewysde fondse</i> – Infrastruktuurverbeterings-toekenning	72 688	20 355	41 854			10 479	
						436 245	5 000	
				15 309				
				64 000				
				6 270				
							10 479	

Openbare Werke en Infrastruktuur

BEGROTINGSWETSONTWERP, 2020

Skedule van Polisie, Paaie en Vervoer

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	<p>Polisie, Paaie en Vervoer</p> <p><i>Doel: Om by te dra tot die skep van 'n welvarende Vrystaat deur die fasilitering van die voorsiening van volhoubare gemeenskapsveiligheid, mobiliteit en padinfrastruktuur.</i></p>	2 685 603	880 218	1 239 028	0	309 953	256 404	0
1	<p>Administrasie</p> <p><i>Om administratiewe en finansiële ondersteuning aan die uitvoerende gesag, die Hoof van die Departement en ander lynfunksies te voorsien.</i></p> <p><i>Waaronder</i></p> <p><i>Toegewysde fondse</i></p> <ul style="list-style-type: none"> - Kontant in Transitio - Covid-19 Reaksie 	314 388	206 995	98 986		1 700	6 707	
2	<p>Provinsiale Sekretariaat vir Polisie Dienste</p> <p><i>Om die diensteweringsoptrede van die Suid Afrikaanse Polisie diens (SAPD) te monitor en om aktiewe gemeenskaps- en sektordeelname in misdaadvoorkoming in die Provinsie te mobiliseer en te verseker.</i></p>	24 194	21 359	2 424		309	102	
3	<p>Vervoerbedrywighede</p> <p><i>Om die voorsiening van vervoerdienste en infrastruktuur te beplan, te reguleer en te fasiliteer.</i></p> <p><i>Waaronder</i></p> <p><i>Voorwaardelike Toelae</i></p> <ul style="list-style-type: none"> - Openbare Vervoerbedrywigheidstoelae <p><i>Toegewysde fondse</i></p> <ul style="list-style-type: none"> - Ekonomiese funksie 	338 581	26 833	9 239		302 410	99	
4	<p>Vervoerregulering</p> <p><i>Om 'n veilige en effektiewe padverkeerstelsel op die been te bring, te bestuur en te onderhou.</i></p> <p><i>Waaronder</i></p> <p><i>Voorwaardelike Toelae</i></p> <ul style="list-style-type: none"> - Poskantoor (SAPO) - Inkomste verbeteringstoekenning - Vuurbestrydingstoerusting 	473 289	409 221	48 066		1 002	15 000	
5	<p>Vervoerinfrastruktuur</p> <p><i>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></p> <p><i>Waaronder</i></p> <p><i>Voorwaardelike Toelae</i></p> <ul style="list-style-type: none"> - Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies - Provinsiale Padinstandhoudingstoelae <p><i>Toegewysde fondse</i></p> <ul style="list-style-type: none"> - Infrastruktuurverbeterings-toekenning 	1 535 151	215 810	1 080 313		4 532	234 496	
			215 810	47 955		4 532	31 235	

Polisie, Paaie en Vervoer

BEGROTINGSWETSONTWERP, 2020

Skedule van Landbou en Landelike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	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
11	Landbou en Landelike Ontwikkeling <i>Doel: Vooruitstrewende landbou, boer die toekoms.</i>	712 258	427 906	93 342	0	178 973	12 037	0
	1 Administrasie	165 860	112 772	31 071		21 000	1 017	
	<i>Om strategiese leierskap binne die Departement van Landbou en Landelike Ontwikkeling te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Covid-19 Reaksie			500				
	– Infrastruktuurverbeteringstoekenning			3 380				
	2 Volhoubare Hulpbronnebestuur	50 592	30 692	19 900				
	<i>Om implementering van Volhoubare Bestuur van Hulpbronne te verseker deur Ingenieursdienste, Grondversorging, Grondgebruiksbestuurdienste en Ramprisiko bestuursondersteuning te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– 'Land Care' Programtoelae: Armoedeverligting en Infrastruktuurontwikkeling			8 378				
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies			2 000				
	<i>Toegewysde fondse</i>							
	– Ramp			6 000				
	– Infrastruktuurverbeterings-toekenning			916				
	3 Boerdery-ondersteuning en -Ontwikkeling	317 998	127 096	28 029		157 973	4 900	
	<i>Om ondersteuning aan boere te voorsien deur landboukundige ontwikkelingsprogramme.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou Ondersteuningsprogramtoelae		22 731	5 418		109 800		
	– Ilimaf/Letsema Projekte Toelae			4 778		46 553		
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			13 700		1 620	4 900	

BEGROTINGSWETSONTWERP, 2020

Skedule van Landbou en Landelike Ontwikkeling

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betalings van Kapitaal bates	Betalings van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veeartsenydiensdienste	77 937	72 330	5 307			300	
	<i>Om veeartsenydiensdienste te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou			2 200			300	
	Ondersteuningsprogramtoelae							
5	Navorsing en Tegnologie Ontwikkelingsdienste	47 134	39 733	2 339			5 062	
	<i>Om behoefte gebaseerde navorsing, ontwikkeling en tegnologiese oordragdienste te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			435			5 062	
6	Landbou-ekonomiese diensdienste	12 838	12 071	695			72	
	<i>Om tydige en toepaslike landbou ekonomiese diensdienste aan die sektor te lewer ter ondersteuning van volhoubare landbou en die ontwikkeling van landbou besighheidsdiensdienste ten einde ekonomiese groei te ondersteun.</i>							
7	Gestruktureerde Landbou-Onderrig en Opleiding	30 000	23 807	5 593			600	
	<i>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.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Omvattende Landbou			2 325			600	
	Ondersteuningsprogramtoelae							
8	Landelike Ontwikkeling	9 899	9 405	408			86	
	<i>Om te beplan, ontwikkeling en maatskaplike samehorigheid te fasiliteer deur middel van deelnemende meganismes in vennootskap met belanghebbendes.</i>							

Landbou en Landelike Ontwikkeling

BEGROTINGSWETSONTWERP, 2020

Skedule van Sport, Kuns, Kultuur en Ontspanning

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
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, nasiebou, goeie bestuur en maatskaplike en menslike kapitaalontwikkeling.</i>	601 751	386 691	96 305	0	25 709	93 046	0
	1 Administrasie	112 123	90 960	17 725		1 300	2 138	
	<i>Om algehele bestuur- en administratiewe ondersteuning van die Departement te hanteer.</i>							
	<i>Waaronder</i>							
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning		943	857				
	– Covid-19 Reaksie			1 800		700		
	2 Kultuursake	127 377	79 293	25 072		17 350	5 662	
	<i>Om kultuur, bewaring en bestuur van kulturele, historiese bates en hulpbronne van die Provinsie te bevorder deur die lewering van verskeie dienste.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies		1 900	127				
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			3 200			5 500	
	– Kunstenaars			4 000				
	– Gemeenskapsmedia			3 000				
	– Covid-19 Reaksie					6 000		
	3 Biblioteek- en Argiefdienste	200 150	163 505	22 039			14 606	
	<i>Om plaaslike biblioteekowerhede by te staan in die lewering van openbare biblioteekdienste en om argiefdienste aan die Provinsie te voorsien.</i>							
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Gemeenskapsbiblioteekdienste Toelae		120 691	5 135			6 556	
	<i>Toegewysde fondse</i>							
	– Infrastruktuurverbeterings-toekenning			4 500			8 001	
	– Covid-19 Reaksie			2 000				

BEGROTINGSWETSONTWERP, 2020

Skedule van Sport, Kuns, Kultuur en Ontspanning

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport en Ontspanning <i>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>	162 101	52 933	31 469		7 059	70 640	
	<i>Waaronder</i> <i>Voorwaardelike Toelae</i> – Massa Deelname en Sportontwikkelingstoelae		1 815	20 765		3 353	56 662	
	<i>Toegewysde fondse</i> – Infrastruktuurverbeterings-toekenning – Covid-19 Reaksie			2 500 2 000			13 970	

Sport, Kuns, Kultuur en Ontspanning

BEGROTINGSWETSONTWERP, 2020

Skedule van Menslike Nedersettings

(Ten laste van die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale per begrotingspos en hoofindelings	Lopende betalings			Oordrag-betalings en subsidies	Betaling van Kapitaal bates	Betaling van Finansie bates
			Vergoeding van Werknemers	Goedere & Dienste	Ander			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Menslike Nedersettings <i>Doel: Om die lewering van behuising en die ontwikkeling van geïntegreerde menslike nedersetting te bestuur.</i>	1 132 624	195 941	52 677	0	877 019	6 987	0
	1 Administrasie <i>Om oorhoofse bestuur in die Departement te voorsien met betrekking tot alle toepaslike wette en beleide.</i>	135 473	103 773	26 330		270	5 100	
	2 Behuisingsbehoefte, Navorsing en Beplanning <i>Om lewering van behuising te fasiliteer.</i>	19 855	16 355	2 600			900	
	3 Behuisingsontwikkeling <i>Om individuele subsidies en behuisingsgeleenthede aan begunstigdes te voorsien in ooreenstemming met behuisingsbeleid.</i>	976 034	74 790	23 508		876 749	987	
	<i>Waaronder</i>							
	<i>Voorwaardelike Toelae</i>							
	– Menslike Nedersettingontwikkelingstoelae <i>waaronder toegewys vir myndorpe waaronder Informele Nedersetting Opgraderings-vennootskapscomponent</i>			15 540		834 441 30 000 142 620		
	– Titel Akte Vernuwingsstoelae			3 612		8 108		
	– Uitgebreide Openbare Werke Program Geïntegreerde Toelae aan Provinsies					2 000		
	<i>Toegewysde fondse</i>							
	– Sloping en Konstruksie van tweevertrekhuse					17 000		
	– Militêre Veterane					15 000		
	4 Behuising Bate Bestuur en Eiendomsbestuur <i>Om vir die effektiewe bestuur van behuising voorsiening te maak.</i>	1 262	1 023	239				

Menslike Nedersettings

BEGROTINGSWETSONTWERP, 2020

Skedule van Oordrag-betalings en subsidies

(Ten laste van die Provinsiale Inkomstefonds)

Beskrywing	Begrotingspos en hoofindelings	Toekomstige Beramings	
	2020/21	2021/22	2022/23
	R'000	R'000	R'000
Oordragbetalings aan Munisipaliteite:	490 331	494 344	523 155
Samewerkende Regering en Tradisionele Sake	54 086	29 256	36 055
Openbare Werke en Infrastruktuur	436 245	458 588	480 600
Sport, Kuns, Kultuur en Ontspanning		6 500	6 500
Oordragbetalings aan Openbare Entiteite:	136 253	154 976	162 267
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	136 253	154 976	162 267
Vrystaatse Ontwikkelingskorporasie	36 000	36 889	38 512
Vrystaatse Dobbels, Drank en Toerisme Owerheid	100 253	118 087	123 755
Oordragbetalings aan ander Departementele Entiteite en Rekeninge:	163 370	167 770	171 128
Vrystaat Wetgewer	61 661	61 846	61 557
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	229	241	252
Gesondheid	61 000	62 155	63 218
Onderwys	37 745	40 702	43 227
Maatskaplike Ontwikkeling	2 720	2 797	2 844
Samewerkende Regering en Tradisionele Sake	10	19	20
Openbare Werke en Infrastruktuur	5	10	10
Oordragbetalings aan Nie-Winsgewende Instansies:	2 150 522	2 150 651	2 250 606
Vrystaat Wetgewer	211	222	233
Gesondheid	4 200	2 110	2 211
Onderwys	1 607 409	1 577 440	1 650 382
Maatskaplike Ontwikkeling	509 002	539 609	566 073
Samewerkende Regering en Tradisionele Sake	491	472	495
Polisie, Paaie en Vervoer	5 000	5 000	5 000
Sport, Kuns, Kultuur en Ontspanning	24 209	25 798	26 212
Ander oordragbetalings:	1 818 573	2 041 331	2 081 231
Premier	274 280	289 430	304 887
Vrystaat Wetgewer	374	393	412
Ekonomiese, Klein Sake Ontwikkeling, Toerisme en Omgewingsake	63 120	4 452	4 766
Vrystaatse Provinsiale Tesourie	409	431	451
Gesondheid	81 804	85 071	88 114
Onderwys	29 536	20 045	13 138
Maatskaplike Ontwikkeling	914	1 120	1 174
Samewerkende Regering en Tradisionele Sake	1 026	704	735
Openbare Werke en Infrastruktuur	4 665	4 921	5 033
Polisie, Paaie en Vervoer	304 953	323 383	322 560
Landbou en Landelike Ontwikkeling	178 973	270 305	279 150
Sport, Kuns, Kultuur en Ontspanning	1 500	30	30
Menslike Nedersettings	877 019	1 041 046	1 060 781
Totale oordragbetalings en subsidies:	4 759 049	5 009 072	5 188 387

Oordrag-betalings en subsidies

VERDUIDELIKENDE MEMORANDUM

1. DOEL

Die Begrotingswetsontwerp, 2020 reguleer die bewilliging van geld vir die behoeftes van die Provinsie ten opsigte van die finansiële jaar 1 April 2020 tot 31 Maart 2021.

Die memorandum beklemtoon begrotingsinkomste wat na verwagting ontvang sal word vir elke jaar van die 2020 Mediumtermyn-bestedingsraamwerk ("MTBR") tydperk asook die uitgawes wat deur die Provinsie aangegaan sal word.

2. OPSOMMING

Die 2020 MTBR-begroting sluit in die bedrae reeds vervat in die basislyn van die Departemente, asook nuwe toekennings en geherprioritiseerde fondse. Hierdie toekennings sluit in nasionale toekennings in verband met voorwaardelike toelae, beleidaanpassings, befondsing van nasionaal ooreengekome prioriteite en befondsing van die provinsiale eie bron van inkomste.

Die totale begroting van uitgawes vir die Provinsie vir die 2020/21 finansiële jaar beloop **R39.055 miljard**. Dit maak voorsiening vir die befondsing wat geïdentifiseer is in die Nasionale Ontwikkelingsplan, die 2019-2024 Mediumtermyn Strategiese Raamwerk (MTR), Mediumtermyn-begrotingsbeleidsverklaring (MTBBV) en die 2020 MTBR.

Die Vrystaatse Provinsiale Regering se geprojekteerde inkomste vir die 2020/21 finansiële jaar is **R39.055 miljard**, wat bestaan uit billike deel oordragte van **R30.017 miljard**, voorwaardelike toelae van **R7.790 miljard** en die provinsie se eie inkomste geprojekteer ten bedrae van **R1.248 miljard**.

TABEL 1: NETTO PROVINSIALE POSISIE

R' 000	2020/21	2021/22	2022/23
Totale Inkomste	39 055 469	41 457 266	43 628 785
Totale Toegewysde Uitgawe	39 054 940	41 438 204	43 516 160
Netto Surplus (Aansporing befondsing)	529	19 062	112 625

3. DOEL VAN TOEKENNINGS

Die totale provinsiale begroting beloop **R39.055 miljard** vir die 2020/21 finansiële jaar, soos aangedui in Tabel 2 hieronder.

Die doel van die toekennings, is om voorsiening te maak vir en om die implementering van die provinsiale regering se program, insluitend Covid-19 reaksie maatreëls moontlik te maak met spesifieke klem op die volgende:

- *Om die gehalte van onderwys te versterk deur toegang tot opvoedkundige geleenthede te verbeter;*

*getalle in die Wetsontwerp en Memorandum geïdentifiseer met R' 000 asook met die woorde duisend, miljoen of miljard is afgerond.

- *Om die voorsiening vir gesondheidsorg te verbeter, veral vir armes, en om baba, kind en moeder sterfte syfers te verlaag;*
- *Om die vlakke van misdaad te verminder en burgerveiligheid te versterk is een van die provinsiale regering se prioriteite waardeur dit van voorneme is om die getal van polisiëringspersoneel te verhoog wat spesialiseer in verskeie belangrike gebiede van misdaadvoorkoming;*
- *Om volhoubare groei te skep deur die handhawing van hoë vlakke van openbare belegging in infrastruktuur te versterk en verskeie infrastrukture en imperatiewe van die provinsiale regering te verbeter, is ook een van die prioriteite. Die infrastrukture wat verband hou met belegginginisiatiewe is die Skoolkoshuise, Paaie Konstruksie Program en meer;*
- *Om die Provinsie se openbare sektor werksgeleentheidprogramme te versterk deur werksgeleenthede te verhoog in areas waar daar 'n duidelike behoefte is, veral in die polisie, onderwys en gesondheidssektore;*
- *Implementering van die Uitgebreide Openbare Werke-program ("UOWP") in gebiede soos gesondheidsdienste, konstruksie, instandhouding en omgewings-beskermingsprojekte;*
- *Om sosiale ingrypings op te gradeer om werkuitdagings aan te spreek en sosiale beskerming te verseker.*

TABEL 2: OPSOMMING VAN VOORGESTELDE TOEWYSING AAN DEPARTEMENTE

R'000	2020/21 Begrotingstoewysing
Departement van die Premier	689 839
Vry staatsake Wetgewer	290 074
Ekonomiese, Kleinsake Ontwikkeling, Toerisme en Omgewingsake	642 939
Provinsiale Tesourie	535 666
Gesondheid	12 477 340
Onderwys	15 619 502
Maatskaplike Ontwikkeling	1 491 755
Samewerkende Regering en Tradisionele Sake	446 359
Openbare Werke en Infrastruktuur	1 729 230
Polisie, Paaie en Vervoer	2 685 603
Landbou en Landelike Ontwikkeling	712 258
Sport, Kuns, Kultuur en Ontspanning	601 751
Menslike Nedersettings	1 132 624
Totaal	39 054 940

4. **BESPREKING**

4.1 **Provinsiale Fiskale Koevert**

'n Opsomming van die totale provinsiale inkomste koevert is in Tabel 3 hieronder vervat en weerspieël die totale inkomste van **R39.055 miljard**, **R41.457 miljard** en **R43.628 miljard** vir die finansiële jare 2020/21, 2021/22 en 2022/23 onderskeidelik.

*getalle in die Wetsontwerp en Memorandum geïdentifiseer met R' 000 asook met die woorde duisend, miljoen of miljard is afgerond.

TABEL 3: PROVINSIALE INKOMSTE KOEVERT

R'000	2020/21	2021/22	2022/23
Billike Deel	30 017 344	31 897 379	33 656 505
Voorwaardelike Toelaes	7 789 719	8 327 100	8 698 534
Totale Oordrag van Nasionaal	37 807 063	40 224 479	42 355 039
Eie Inkomste	1 248 406	1 232 787	1 273 746
Totale Inkomste	39 055 469	41 457 266	43 628 785

4.2.1 Maatskaplike Sektor Toekennings

(a) Gesondheid

Die Departement van Gesondheid is 'n bedrag van **R12.477 miljard** in 2020/21, **R12.692 miljard** in 2021/22 en **R13.326 miljard** in 2022/23 toegeken. Die toekenning van die Departement dek, onder andere, die volgende gesondheidsorgprioriteite oor die 2020 MTBR:

- Medisyne en Mediese Voorraad
- Laboratoriumdienste: (NHLS) en Bloedvoorraad en -Dienste
- Voedseldienste en Relevante Voorraad
- Infrastruktuur en Nie-Infrastruktuurinstandhouding
- Kinderentstowwe
- ARVs
- Mediese Depot
- Befondsing vir Covid-19 reaksie maatreëls

(b) Onderwys

Die Departement van Onderwys is 'n bedrag van **R15.620 miljard** in 2020/21, **R17.024 miljard** in 2021/22 en **R17.945 miljard** in 2022/23 toegeken. Die befondsing aan hierdie Departement spreek, onder andere, die volgende sektor prioriteite oor die 2020 MTBR aan:

- Norme en standaarde in skole
- Leer- en onderrigondersteuningsmateriaal
- Graad R program
- Skoolkoshuisondersteuning
- Matriekondersteuningsprogram
- Skoolverbinding
- Sanitêre waardigheidsprojek
- Skoolinfrastruktuur insluitend onderhoud
- Leerdervoerprogram
- Befondsing vir Covid-19 reaksie maatreëls

*getalle in die Wetsontwerp en Memorandum geïdentifiseer met R' 000 asook met die woorde duisend, miljoen of miljard is afgerond.

(c) Maatskaplike Ontwikkeling

Die Departement van Maatskaplike Ontwikkeling is 'n bedrag van **R1.492 miljard** in 2020/21, **R1.502 miljard** in 2021/22 en **R1.573 miljard** in 2022/23 toegeken. Die volgende prioriteite, onder andere, word befonds:

- Vroeë Kinderontwikkeling (VKO) en Gedeeltelike Sorg
- Kantoor van die Regte van Kinders
- Slagofferbemaatriging
- Geweld teen Vrouens en Kinders
- Dwelmmisbruikbehandelingsentrum
- Sosiale Werker indiensneming
- Sanitêre Waardigheidsprojek
- NRO hofuitspraak
- Befondsing vir Covid-19 reaksie maatreëls

4.2.2 Nie-Maatskaplike Sektor Toekennings

(a) Kantoor van die Premier

Die Kantoor van die Premier ontvang **R689.839 miljoen** in 2020/21, **R687.613 miljoen** in 2021/22 en **R716.669 miljoen** in 2022/23. Die befondsing maak hoofsaaklik voorsiening vir,

- Gemeenskapsontwikkelingswerkers
- Vrystaatse Opleiding en Ontwikkelingsinstituut
- Provinsiale Kommunikasie Strategie
- Provinsiale Beurse en
- Versterking van oorsigfunksie
- Befondsing vir Covid-19 reaksie maatreëls

(b) Vrystaatse Wetgewer

Die Vrystaatse Wetgewer is 'n bedrag van **R290.074 miljoen** in 2020/21; **R296.096 miljoen** in 2021/22 en **R307.858 miljoen** in 2022/23 toegeken. Hierdie toekennings sal voorsiening maak vir onder andere, politieke befondsing en openbare deelname.

(c) Ekonomiese, Kleinsake Ontwikkeling, Toerisme en Omgewingsake

'n Bedrag van **R642.939 miljoen** is toegeken vir 2020/21, **R662.035 miljoen** vir 2021/22 en **R695.738 miljoen** vir 2022/23. Die toekenning maak voorsiening, onder andere, vir die volgende:

- Omgewingsprogramme
- Ondersteuning aan Ondernemings

*getalle in die Wetsontwerp en Memorandum geïdentifiseer met R' 000 asook met die woorde duisend, miljoen of miljard is afgerond.

- Afvalbestuur
- Vernuwning van oorde
- Ondersteuning van Swart Industrialiste
- Befondsing vir Covid-19 reaksie maatreëls

(d) Provinsiale Tesourie

Provinsiale Tesourie is **R535.666 miljoen** in 2020/21; **R363.143 miljoen** in 2021/22 en **R382.974 miljoen** in 2022/23 toegeken. Die toekenning aan hierdie Departement sal, onder andere, die volgende prioriteite dek, Staat Inligtingstechnologie-agentskap (SITA), finansiële ingryping, munisipale ondersteuningsprogram en versterking van oorsigfunksie. Die befondsing maak ook voorsiening vir die aankoop van persoonlike beskermende toerusting (Covid-19 reaksie maatreëls) vir die provinsie.

(e) Samewerkende Regering en Tradisionele Sake

Die toekenning vir hierdie Departement beloop **R446.359 miljoen** in 2020/21, **R473.855 miljoen** in 2021/22 en **R492.276 miljoen** in 2022/23. Die voorgestelde begroting beoog om die prioriteite aan te spreek, onder andere, Operasie Skoonouditprogram, munisipale ondersteuningsprogram en bystand aan waterlaboratoriums vir munisipaliteite. Die befondsing maak ook voorsiening vir Covid-19 reaksie maatreëls.

(f) Openbare Werke en Infrastruktuur

Die Departement van Openbare Werke en Infrastruktuur is 'n bedrag van **R1.729 miljard** in 2020/21, **R1.870 miljard** in 2021/22 en **R1.957 miljard** in 2022/23 toegeken. Die toekenning spreek sommige van die hoof funksies van die Departement aan soos eiendomsbetalings, munisipale dienste asook eiendomsheffing en -belasting. Die begroting maak ook voorsiening vir belegging in infrastruktuur. Die befondsing maak ook voorsiening vir kwarantyn fasiliteite (Covid-19 reaksie maatreëls).

(g) Polisie, Paaie en Vervoer

Die toekenning vir die Departement van Polisie, Paaie en Vervoer beloop **R2.686 miljard** in 2020/21, **R2.896 miljard** in 2021/22 en **R3.018 miljard** in 2022/23. Die toekenning befonds hoofsaaklik

- Belegging in infrastruktuur
- Ondersteuning aan openbare vervoeroperasies
- Installering van biometriese en kringtelevisie kameras
- Koste verwant aan inkomsteverhaling (SAPO en Kontant-in-Transito)
- Aankoop van vuurbestrydingstoerusting
- Befondsing vir Covid-19 reaksie maatreëls

*getalle in die Wetsontwerp en Memorandum geïdentifiseer met R' 000 asook met die woorde duisend, miljoen of miljard is afgerond.

(h) Landbou en Landelike Ontwikkeling

Departement van Landbou en Landelike Ontwikkeling ontvang **R712.258 miljoen** in 2020/21, **R854.102 miljoen** in 2021/22 en **R903.247 miljoen** in 2022/23. Die begroting maak voorsiening vir LandCare program, ondersteuning en opleiding van boere, veeartseny-dienste, Mohoma Mobung programme, belegging in infrastruktuur en implementering van landbouprojekte.

(i) Sport, Kuns, Kultuur en Ontspanning

Die departement ontvang 'n totale toekenning van **R601.751 miljoen** in 2020/21, **R806.159 miljoen** in 2021/22 en **R834.671 miljoen** in 2022/23. Die begroting maak voorsiening, onder andere, vir infrastruktuurontwikkeling, kuns en kultuur, UOWP projekte, kunstenaars, provinsiale biblioteek- en argiefdienste sowel as ontspanning en erfenis. Die befondsing maak voorsiening vir Covid-19 reaksie maatreëls (ondersteuning aan kunstenaars en sportlui).

(j) Menslike Nedersettings

Die Departement van Menslike Nedersettings ontvang 'n toekenning van **R1.132 miljard** in 2020/21, **R1.312 miljard** in 2021/22 en **R1.364 miljard** in 2022/23. Die toekenning bestaan hoofsaaklik uit voorwaardelike toelae en voorsien dus vir menslike nedersettingsbehoefes, titel akte vernuwing en UOWP. Bo en behalwe die nasionale toekennings, maak die begroting ook voorsiening vir die slooping en konstruksie van twee vertrekhuise.

*getalle in die Wetsontwerp en Memorandum geïdentifiseer met R' 000 asook met die woorde duisend, miljoen of miljard is afgerond.