

FREE STATE PROVINCE

APPROPRIATION BILL

(MEMBER OF THE EXECUTIVE COUNCIL RESPONSIBLE FOR FINANCE)

[B2-2021]

PROVENSE YA FREISTATA

BILI YA DITEKANYETSO

(LETONA LE IKARABELLANG DITJHELETENG)

[B2-2021]

PROVINSIE VRYSTAAT

BEGROTINGSWETSONTWERP

(LID VAN DIE UITVOERENDE RAAD VERANTWOORDELIK VIR FINANSIES)

[W2-2021]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Free State Province in the 2021/22 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by an Act of the Provincial Legislature;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 *Guidelines for Implementing the Economic Reporting Format* (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 2021/22, 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 2021/22 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, 2021.

APPROPRIATION BILL, 2021

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	662 675	324 206	93 497		241 430	3 542	
2	Free State Legislature	258 823	157 326	59 012		40 908	1 577	
3	Economic, Small Business Development, Tourism and Environmental Affairs	604 792	287 492	131 758		152 507	33 035	
4	Free State Provincial Treasury	331 491	239 930	87 788		385	3 388	
5	Health	12 135 269	8 101 191	3 077 178	121	151 227	805 552	
6	Education	15 474 944	11 936 698	1 133 717	254	1 611 338	792 937	
7	Social Development	1 442 373	730 873	122 406		579 330	9 764	
8	Co-operative Governance and Traditional Affairs	416 598	253 686	124 859		30 451	7 602	
9	Public Works and Infrastructure	1 739 126	427 559	723 703		463 518	124 346	
10	Police, Roads and Transport	2 882 043	775 123	1 537 464		327 667	241 789	
11	Agriculture and Rural Development	783 067	427 805	157 392		174 358	23 512	
12	Sport, Arts, Culture and Recreation	638 523	365 273	134 757		30 798	107 695	
13	Human Settlements	1 255 620	191 973	55 107		1 001 198	7 342	
Total		38 625 344	24 219 135	7 438 638	375	4 805 115	2 162 081	

APPROPRIATION BILL, 2021

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>	662 675	324 206	93 497	0	241 430	3 542	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>	82 582	55 739	25 875		44	924	
	<i>Of which</i>							
	<i>Transfers to Households</i>					44		
	<i>Earmarked funds</i>							
	Covid -19 Response			2 000				
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>	347 555	83 765	22 793		238 705	2 292	
	<i>Of which</i>							
	<i>Transfers to households</i>					238 705		
	<i>Earmarked funding</i>							
	- Provincial Bursaries					238 705		
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>	86 184	45 398	38 116		2 517	153	
	<i>Of which</i>							
	<i>Transfers to Households</i>					517		
	<i>Transfers to Higher education institutions</i>					2 000		
	<i>Earmarked funding</i>							
	- HIV and Aids Function		1 385					
	- Youth Affairs			2 000				
	- Innovation Hub					2 000		
	- Gender Based Violence			10 000				

APPROPRIATION BILL, 2021

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	146 354	139 304	6 713		164	173	
	<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>							
	<i>Of which</i>							
	<i>Transfers to Households</i>					164		
	<i>Earmarked funding</i>							
	- Community Development Workers		92 983	1 210		100	100	
	- Human Resource Capacity		2 984					

Premier

APPROPRIATION BILL, 2021

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>	258 823	157 326	59 012	0	40 908	1 577	0
1	Administration <i>To provide administrative and financial management support to the Legislature.</i> <i>of which</i> <i>– Statutory Amount</i>	173 787	120 419	51 249		613	1 506	
			24 733					
2	Facilities for Members and Political Parties <i>To facilitate the necessary arrangements for members.</i>	45 271		4 976		40 295		
3	Parliamentary Services <i>To provide quality legal and procedural support, house proceedings, committee services, research, translation and interpretation to the Legislature.</i>	39 765	36 907	2 787			71	

Free State Legislature

APPROPRIATION BILL, 2021

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>	604 792	287 492	131 758	0	152 507	33 035	0
	1 Administration	185 757	108 664	71 174		174	5 745	
	<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>					170		
	2 Environmental Affairs	181 370	112 441	41 502		437	26 990	
	<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>					237		
	<i>Transfers to NPO's</i>					200		
	<i>Conditional grant</i>							
	– Expanded Public Works Programme Integrated Grant for Provinces			2 389				
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			13 113			26 000	
	– Wild Life Economy			2 000				
	– Waste Management			2 000				
	3 Economic and Small Business Development	227 037	58 859	16 082		151 896	200	
	<i>To enhance economic development, small business development and growth in the province.</i>							

APPROPRIATION BILL, 2021

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 – Free State Gambling, Liquor and Tourism Authority (FSGLTA) <i>Other Earmarked funds</i> – Enterprise Support (Covid-19) – Industrial Parks					26 000 20 000 108 087 17 779 7 000		
4	Tourism <i>To ensure adequate planning, growth, development and transformation of the Tourism industry.</i>	10 628	7 528	3 000			100	

Economic, Small Business Development, Tourism and Environmental Affairs

APPROPRIATION BILL, 2021

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>	331 491	239 930	87 788	0	385	3 388	0
	1 Administration	113 813	84 654	25 903		385	2 871	
	<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>							
	2 Sustainable Resource Management	53 418	48 716	4 647			55	
	<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 Improvement		3 835	1 165				
	3 Asset and Liability Management	82 733	44 382	38 291			60	
	<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>							
	– Covid-19 Response			10 000				
	4 Financial Governance	27 822	24 448	3 199			175	
	<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			2 000				
	5 Municipal Finance Management	53 705	37 730	15 748			227	
	<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			10 000				
	– Municipal Finance Recovery Services/ MSP (NT-S 139 intervention)		3 615	2 585				

Free State Provincial Treasury

APPROPRIATION BILL, 2021

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>	12 135 269	8 101 191	3 077 178	121	151 227	805 552	0
1	Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i>	268 705	210 401	52 232	113	526	5 433	
2	District Health Services <i>To render primary health care services and district hospital services.</i> <i>Of which</i> <i>Conditional grant</i>	5 719 398	3 993 097	1 657 259		8 673	60 369	
	– Comprehensive HIV, Aids and TB Grant		749 944	868 305		2 475	12 722	
	– National Health Insurance Grant		19 601					
	– Social Sector Expanded Public Works Programme Incentive Grant		9 654	1 339				
	<i>Earmarked funds</i>							
	– Covid-19 Support		342 000	96 096			5 400	
3	Emergency Medical Services <i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>	754 526	492 432	195 447		594	66 053	
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>	1 571 064	1 215 772	334 221	1	6 276	14 794	
4.1	General (Regional) Hospitals <i>Of which</i> <i>Conditional grant</i>		906 592	278 253		2 635	12 469	
	– Human Resources and Training Grant: Statutory Human Resources Component		46 075					
4.2	Public-Private Partnerships							
4.3	Psychiatric/Mental Hospitals		309 180	55 968	1	3 641	2 325	
5	Central Hospital Services <i>To provide tertiary health services and create a platform for the training of health workers.</i>	2 684 440	1 888 456	657 040		7 541	131 403	
5.1	Central Hospital Services <i>Of which</i> <i>Conditional grant</i>		1 265 959	400 498		4 572	80 268	
	– Human Resources and Training Grant: Training and Development Component		140 265					
	– National Tertiary Services Grant		381 310	269 411		2 736	80 268	
	<i>Earmarked funds</i>							
	– Funding for Cuban doctors		55 981					
5.2	Public-Private Partnerships			12 783				
5.3	Provincial Tertiary Hospital Services <i>Of which</i> <i>Conditional grants</i>		622 497	243 759		2 969	51 135	
	– National Tertiary Services Grant		214 449	170 397		2 379	51 135	

APPROPRIATION BILL, 2021

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>	317 554	181 295	46 948	6	87 139	2 166	
6.1	Nurse Training College		134 764	14 631	6	302	916	
6.5	Other Training <i>Of which</i> <i>Earmarked funds</i> – Bursaries of Cuban doctors		8 031	22 542		85 971 63 816		
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	168 457	82 970	43 792	1	40 478 40 000	1 216	
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i>	651 125	36 768	90 239			524 118	
8.1	Community Health Facility <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant <i>Earmarked funds</i> – Infrastructure Enhancement Allocation			14 875			118 052	
				2 000			107 080	
				12 875			10 972	
8.2	District Hospital Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant – Expanded Public Works Programme Integrated Grant for Provinces		36 768	34 100			185 770	
				34 731	34 100		185 770	
				2 037				
8.3	Provincial Health Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant			15 000			101 154	
				15 000			101 154	
8.4	Emergency Medical Rescue Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant						10 101	
							10 101	
8.5	Central Hospital Services <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant			5 000			68 806	
				5 000			68 806	
8.6	Other Facilities <i>Of which</i> <i>Conditional grant</i> – Health Facility Revitalisation Grant			21 264			40 235	
				6 000			40 235	

Health

APPROPRIATION BILL, 2021

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>	15 474 944	11 936 698	1 133 717	254	1 611 338	792 937	0
	1 Administration	1 153 444	856 760	258 843	210	14 152	23 479	
	<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>							
	2 Public Ordinary School Education	11 714 203	10 171 297	336 582	26	1 200 236	6 062	
	<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		5 919 272	129 981	21	464 612	733	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Transfers					14 000		
	2.2 Public Secondary Level		4 224 042	90 645	5	317 297	135	
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– School Connectivity			10 000		7 000		
	– Learning and Teaching Support Material			24 000				
	2.3 Human Resource Development			48 664			220	
	2.4 School Sport, Culture and Media Services		27 983	1 455			236	
	2.5 Conditional Grants			65 837		418 327	4 738	
	<i>Of which</i>							
	<i>Conditional grant</i>							
	– National School Nutrition Programme Grant			31 361		418 327	915	
	– Maths, Science & Technology Grant			34 476			3 823	
	3 Independent School Subsidies	112 429				112 429		
	<i>To support independent schools in accordance with the South African Schools Act.</i>							
	4 Public Special School Education	614 923	497 737	20 187		96 499	500	
	<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					2 913		
	– Learners with Profound Intellectual Disabilities Grant		15 952	10 240			500	

APPROPRIATION BILL, 2021

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	169 315	115 856	10 863		42 596		
			159	260		5 868		
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	910 540	30 000	112 572		12 037	755 931	
			30 000	109 072		10 000	743 215	
				3 500		2 037	12 716	
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> – Secondary School Support – Maths and Science Programme – Sanitary Towels / Dignity Packs – Learner Transport	800 090	265 048	394 670	18	133 389	6 965	
			4 700	5 400			150	
						10 000		
				19 000				
				15 872				
				69 910			90	

Education

APPROPRIATION BILL, 2021

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>	1 442 373	730 873	122 406	0	579 330	9 764	0
1	Administration	293 127	211 286	51 895		23 797	6 149	
	<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>					2 797		
	<i>Transfers to Households</i>					21 000		
	<i>Earmarked funds: Infrastructure Enhancement Allocation</i>			2 000				
2	Social Welfare Services	245 522	124 993	9 753		110 176	600	
	<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>					102		
	<i>Transfers to NPO's</i>					110 074		
2.1	Services to Older Persons					55 325		
2.2	Services to Persons with Disabilities					28 749		
2.3	HIV/AIDS					26 000		
	<i>Earmarked funds</i>							
	– Social Worker Employment		4 906	420				
	– HIV Prevention Programmes					5 393		
	– NPO Court Judgement					4 290		
3	Children and Families	558 888	136 008	19 941		400 339	2 600	
	<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>					400 339		
3.1	Care and Services to Families					5 645		
3.2	Child Care and Protection					38 618		
3.3	ECD and Partial Care					287 049		
3.4	Child and Youth Care Centres					53 760		
3.5	Community Based Care Services to Children					15 267		
	<i>Conditional grant</i>							
	– Early Childhood Development Grant		4 085	10 099		46 849	2 500	

APPROPRIATION BILL, 2021

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					240 200		
	– Office on the Rights of Children			1 914				
	– Violence Against Women and Children					9 887		
	– NPO Court Judgement					19 947		
4	Restorative Services	188 305	146 808	16 121		25 070	306	
	<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>					25 070		
4.1	Crime Prevention and Support					3 325		
4.2	Victim Empowerment					13 272		
4.3	Substance Abuse, Prevention and Rehabilitation					8 473		
	<i>Earmarked funds</i>							
	– Substance Abuse Treatment		10 000	10 813				
	– Violence Against Women and Children		2 975	692		4 099		
	– Social Worker Employment		9 287	820				
5	Development and Research	156 531	111 778	24 696		19 948	109	
	<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>					18		
	<i>Transfers to NPO's</i>					19 930		
5.1	Poverty Alleviation and Sustainable Livelihood					13 000		
5.2	Youth Development					5 453		
5.3	Women Development					1 477		
	<i>Conditional grant</i>							
	– Social Sector Expanded Public Works Programme Incentive Grant for Provinces			20 320				
	<i>Earmarked funds</i>							
	– Sanitary Towels					2 000		
	– Food Relief					7 072		

Social Development

APPROPRIATION BILL, 2021

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	
8	Co-operative Governance and Traditional Affairs <i>Aim: Integrated, responsive and developmental local governance.</i>	416 598	253 686	124 859	0	30 451	7 602	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>	154 492	104 953	46 031		229	3 279	
						19		
						210		
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>	122 646	54 233	38 454		29 322	637	
						29 256		
						66		
				25 344				
			4 133			20 000		
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>	76 066	44 200	28 491		64	3 311	
						64		
							2 500	
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>	50 959	42 300	7 500		836	323	
						364		
						472		
5	House of Traditional Leaders <i>To promote and enhance the effective and efficient functioning of the FS House of Traditional Leaders.</i>	12 435	8 000	4 383			52	

Co-operative Governance and Traditional Affairs

APPROPRIATION BILL, 2021

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>	1 739 126	427 559	723 703	0	463 518	124 346	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>	141 658	85 548	49 643		1 190	5 277	
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	1 488 360	324 133	625 177		462 328	76 722	
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	109 108	17 878	48 883		458 588	42 347	
				6 714			7 000	
				5 567			42 347	

Public Works and Infrastructure

APPROPRIATION BILL, 2021

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>	2 882 043	775 123	1 537 464	0	327 667	241 789	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> <i>– Cash in Transit</i>	282 130	185 363	75 921		1 845	19 001	
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>	23 976	18 230	5 313		326	107	
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> <i>– Public Transport Operations Grant</i> <i>Earmarked funds</i> <i>– Economist Function</i>	356 289	22 432	15 089		318 768		
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> <i>– Post Office (SAPO)</i> <i>– Fire Fighting Equipment</i>	465 630	407 652	56 942		1 036		
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> <i>– Expanded Public Works Programme Integrated Grant for Provinces</i> <i>– Provincial Roads Maintenance Grant</i> <i>Earmarked funds</i> <i>– Infrastructure Enhancement Allocation</i>	1 754 018	141 446	1 384 199		5 692	222 681	
							4 234	
				1 316 824			173 447	
			141 446	67 375		5 692	45 000	

Police, Roads and Transport

APPROPRIATION BILL, 2021

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>	783 067	427 805	157 392	0	174 358	23 512	0
	1 Administration	171 897	134 187	35 165		1 287	1 258	
	<i>To provide strategic direction and leadership within the Department of Agriculture and Rural Development.</i>							
	2 Sustainable Resource Management	63 012	33 805	29 207				
	<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			8 366				
	– Expanded Public Works Programme Integrated Grant for Provinces			2 088				
	<i>Earmarked funds</i>							
	– Disaster			6 000				
	– Infrastructure Enhancement Allocation			10 000				
	3 Farmer Support and Development	350 285	120 249	55 230		173 071	1 735	
	<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		25 230	18 699		112 970	1 600	
	– Ilima/Letsema Projects Grant			11 500		60 101		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			20 000				

APPROPRIATION BILL, 2021

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	70 068	57 765	11 523			780	
	<i>To provide veterinary services.</i>							
	<i>Of which</i>							
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			8 280			720	
5	Research and Technology Development Services	70 391	40 029	10 623			19 739	
	<i>To render needs based research, development and technology transfer services</i>							
	<i>Of which</i>							
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation						19 739	
	<i>Conditional grants</i>							
	– Comprehensive Agricultural Support Programme Grant			8 000				
6	Agricultural Economics Services	13 667	12 950	717				
	<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	33 982	19 368	14 614				
	<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			10 146				
8	Rural Development	9 765	9 452	313				
	<i>To plan, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.</i>							

Agriculture and Rural Development

APPROPRIATION BILL, 2021

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	
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>	638 523	365 273	134 757	0	30 798	107 695	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	104 755	86 573	16 621			1 561	
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>Earmarked funds</i> – Infrastructure Enhancement Allocation – Artist Support – Artists – Community Media	128 201	67 094	39 835		6 650	14 622	
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	231 871	162 519	35 572		12 500	21 280	
			124 470	20 585		10 500	13 216	
				5 600			7 900	

APPROPRIATION BILL, 2021

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	
4	Sport and Recreation	173 696	49 087	42 729		11 648	70 232	
	<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		2 675	32 888		5 592		
	<i>Earmarked funds</i>							
	– Infrastructure Enhancement Allocation			3 000			69 853	

Sport, Arts, Culture and Recreation

APPROPRIATION BILL, 2021

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>	1 255 620	191 973	55 107	0	1 001 198	7 342	0
	1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>	141 468	105 268	30 831			5 369	
	2 Housing Needs, Research and Planning <i>To facilitate housing delivery.</i>	19 518	14 373	4 124			1 021	
	3 Housing Development <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 – Informal Settlements Upgrading Partnership Grant for Provinces – Expanded Public Works Programme Integrated Grant for Provinces	1 093 163	71 114	19 899		1 001 198	952	
	4 Housing Asset Management and Property Management <i>To provide for the effective management of housing.</i>	1 471	1 218	253		770 254 228 001 2 152		

Human Settlements

APPROPRIATION BILL, 2021

Schedule on Transfers and Subsidies

(As a charge to the Provincial Revenue Fund)

Descriptions	Vote and main division	Forward estimates	
	2021/22	2022/23	2023/24
	R'000	R'000	R'000
Transfers to Municipalities:	499 344	527 155	517 144
Co-operative Governance and Traditional Affairs	29 256	36 055	26 044
Public Works and Infrastructure	458 588	480 600	480 600
Sport, Arts, Culture and Recreation	11 500	10 500	10 500
Transfers to Public Entities:	134 087	143 755	143 755
Economic, Small Business Development, Tourism and Environmental Affairs	134 087	143 755	143 755
Free State Development Corporation	26 000	30 000	30 000
Free State Gambling, Liquor and Tourism Authority	108 087	113 755	113 755
Transfers to other Departmental Agencies and Accounts:	141 695	142 917	130 471
Free State Legislature	40 295	39 878	26 913
Economic, Small Business Development, Tourism and Environmental Affairs	241	252	252
Health	62 155	63 218	63 218
Education	35 679	36 196	36 715
Social Development	2 797	2 844	2 844
Co-operative Governance and Traditional Affairs	19	20	20
Public Works and Infrastructure	9	9	9
Sport, Arts, Culture and Recreation	500	500	500
Transfers to Non-Profit Institutions:	2 140 058	2 231 702	2 293 884
Free State Legislature	221	232	242
Economic, Small Business Development, Tourism and Environmental Affairs	230		
Health	4 310	2 211	2 211
Education	1 555 614	1 621 009	1 679 247
Social Development	555 413	584 343	588 277
Co-operative Governance and Traditional Affairs	472	495	495
Police, Roads and Transport	5 000	5 000	5 000
Sport, Arts, Culture and Recreation	18 798	18 412	18 412
Other transfers:	1 889 931	1 974 663	2 026 909
Premier	241 430	248 986	250 302
Free State Legislature	392	411	430
Economic, Small Business Development, Tourism and Environmental Affairs	17 949	4 618	4 618
Free State Provincial Treasury	385	421	440
Health	84 762	88 622	88 666
Education	20 045	13 137	5 506
Social Development	21 120	31 174	31 174
Co-operative Governance and Traditional Affairs	704	738	738
Public Works and Infrastructure	4 921	5 032	5 033
Police, Roads and Transport	322 667	321 810	335 538
Agriculture and Rural Development	174 358	229 281	233 327
Human Settlements	1 001 198	1 030 433	1 071 137
Total transfers and subsidies:	4 805 115	5 020 192	5 112 163

Transfers and Subsidies

EXPLANATORY MEMORANDUM

1. PURPOSE

The Appropriation Bill, 2021 regulates the appropriation of money for the needs of the Province in respect of the financial year 1 April 2021 to 31 March 2022.

The memorandum highlights estimates of revenue expected to be received and raised for each year of the 2021 Medium Term Expenditure Framework ("MTEF") period as well as the expenditures to be incurred by the Province.

2. SUMMARY

The 2021 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 2021/22 financial year amounts to **R38.625 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 2021 MTEF.

The Free State Provincial Government's projected revenue for the 2021/22 financial year is **R38.655 billion**, which consists of equitable share transfers of **R29.054 billion**, conditional grants of **R8.459 billion** and the Province's projected own revenue amounting to **R1.142 billion**.

TABLE 1: NET PROVINCIAL POSITION

R' 000	2021/22	2022/23	2023/24
Total Revenue	38 655 344	38 518 006	38 788 519
Total Allocated Expenditure	38 625 344	38 446 590	38 674 933
Net Surplus (Incentive funding)	30 000	71 416	113 586

3. PURPOSE OF ALLOCATIONS

The total provincial budget amounts to **R38.625 billion** for the 2021/22 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, 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	2021/22 Budget Allocation
Office of the Premier	662 675
Free State Legislature	258 823
Economic, Small Business Development, Tourism and Environmental Affairs	604 792
Free State Provincial Treasury	331 491
Health	12 135 269
Education	15 474 944
Social Development	1 442 373
Cooperative Governance and Traditional Affairs	416 598
Public Works and Infrastructure	1 739 126
Police, Roads and Transport	2 882 043
Agriculture and Rural Development	783 067
Sport, Arts, Culture and Recreation	638 523
Human Settlements	1 255 620
Total	38 625 344

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 **R38.655 billion**, **R38.518 billion** and **R38.788 billion** for the financial years 2021/22, 2022/23 and 2023/24 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	2021/22	2022/23	2023/24
Equitable Share	29 054 563	29 007 607	29 005 461
Conditional Grants	8 459 109	8 330 694	8 561 185
Total Transfers from National	37 513 672	37 338 301	37 566 646
Own Revenue	1 141 672	1 179 705	1 221 873
Total Revenue	38 655 344	38 518 006	38 788 519

4.2.1 Social Sector allocations

(a) Health

Department of Health is allocated an amount of **R12.135 billion** in 2021/22, **R11.807 billion** in 2022/23 and **R11.810 billion** in 2023/24. The allocation of the Department covers, amongst others, the following health care priorities over the 2021 MTEF:

- Medicine and Medical Supplies
- Laboratory Services (NHLS) and Blood Supply and Services
- Food Services and Relevant Supplies
- Infrastructure and Non-Infrastructure Maintenance
- Continuation of vaccination programmes relating to COVID-19
- ARV'S
- Medical Depot

(b) Education

The Department of Education is allocated an amount of **R15.475 billion** in 2021/22, **R15.555 billion** in 2022/23 and **R15.637 billion** in 2023/24. The funding to this Department addresses, amongst others, the following sector priorities over the 2021 MTEF:

- Norms and Standards in schools
- Learning and Teaching Support Material
- Grade R programme
- School Hostel Support
- Secondary School Support
- School Connectivity
- Sanitary dignity project
- School infrastructure which include maintenance
- Learner Transport Programme

(c) Social Development

The Department of Social Development is allocated **R1.442 billion** in 2021/22, **R1.455 billion** in 2022/23 and **R1.455 billion** in 2023/24. The following priorities, amongst others, are funded:

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

- Early Childhood Development (ECD) and Partial Care
- Victim Empowerment
- Violence Against Women and Children
- Substance Abuse Treatment
- Social Worker employment
- Sanitary Dignity Project
- NPO court judgement
- Food Relief

4.2.2 Non-Social Sector allocations

(a) Office of the Premier

The Office of the Premier receives **R662.675 million** in 2021/22, **R680.820 million** in 2022/23 and **R683.065 million** in 2023/24. The funding mainly provides for,

- Community Development Workers
- Free State Training and Development Institution
- Provincial Communication Strategy
- Gender Based Violence
- Provincial Bursaries and
- Strengthening of oversight role

(b) Free State Legislature

The Free State Legislature is allocated **R258.823 million** in 2021/22; **R262.623 million** in 2022/23 and **R255.535 million** in 2023/24. The allocations provides for, amongst others, public participation.

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

An amount of **R604.792 million** for 2021/22, **R619.138 million** for 2022/23 and **R608.660 million** for 2023/24. The allocation caters for, amongst others, the following priorities:

- Environment programmes
- Enterprise Support
- Waste Management
- Revitalisation of resorts
- MAP-SEZ

(d) Free State Provincial Treasury

Provincial Treasury is allocated **R331.491 million** in 2021/22; **R312.477 million** in 2022/23 and **R317.724 million** in 2023/24. 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.

(e) Cooperative Governance and Traditional Affairs

The allocation to this Department amounts to **R416.598 million** in 2021/22, **R421.411 million** in 2022/23 and **R428.035 million** in 2023/24. The proposed budget is expected to address priorities, amongst others, Operation Clean Audit programme, municipal support programme and support for water laboratories for municipalities.

(f) Public Works and Infrastructure

The Department of Public Works and Infrastructure is allocated an amount of **R1.739 billion** in 2021/22, **R1.790 billion** in 2022/23 and **R1.774 billion** in 2023/24. 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.

(g) Police, Roads and Transport

The allocation to the Department of Police, Roads and Transport amounts **R2.882 billion** in 2021/22, **R2.752 billion** in 2022/23 and **R2.850 billion** in 2023/24. The allocation mainly provides for

- Infrastructure investments
- Support to public transport operators
- Revenue collection (SAPO and Cash-in Transit)
- Procurement of fire-fighting equipment

(h) Agriculture and Rural Development

Department of Agriculture and Rural Development receives **R783.067 million** in 2021/22, **R810.873 million** in 2022/23 and **R803.770 million** in 2023/24. 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 **R638.523 million** in 2021/22, **R672.845 million** in 2022/23 and **R709.083 million** in 2023/24. 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.

(j) Human Settlements

The Department of Human Settlements receives an allocation of **R1.255 billion** in 2021/22, **R1.305 billion** in 2022/23 and **R1.343 billion** in 2023/24. The allocation mainly emanates from conditional grants and thus provides for human settlements needs and EPWP.