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PROVINCIAL NOTICE

[No. 80 of 2023]

FREE STATE PROVINCIAL TREASURY

DIVISION OF REVENUE ACT, 2023: ADJUSTED BUDGET ALLOCATIONS FOR DEPARTMENTS IN TERMS OF HOSPITALS, SCHOOLS, MUNICIPALITIES AND PUBLIC ENTITIES

I, Gadija Brown, Member of the Executive Council responsible for the Provincial Treasury, hereby publish, in terms of section 29(3)(b) of the Division of Revenue Act, 2023 (Act No. 5 of 2023), the adjusted allocations for Departments as set out in Schedules 1 to 4. The initial allocations were published in *Provincial Gazette* No. 98 of 17 March 2023:

- **Schedule 1** – Hospital budgets;
 - **Schedule 2** – Transfers to schools;
 - **Schedule 3** – Transfers to municipalities;
 - **Schedule 4** – Transfers to public entities.
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Schedule 1

HOSPITAL BUDGETS

The below tables relate to adjustments of the 2023/24 allocations to hospitals:

Summary	2023/24		
	Main Appropriation	Amendments	Adjusted Appropriation
District Hospitals	1 704 892	80 284	1 785 176
Provincial Hospitals	1 751 879	70 545	1 822 424
Central Hospitals	2 941 246	73 100	3 014 346
Total	6 398 017	223 929	6 621 946
Receipts			
Transfer receipts from national	6 208 424	223 929	6 432 353
Equitable Share	4 858 320	90 551	4 948 871
Conditional Grants	1 350 104	133 378	1 483 482
Funds from Provincial Own Revenue	189 593		189 593
Total receipts	6 398 017	223 929	6 621 946
Payments			
Current payments	6 223 696	231 241	6 454 937
Compensation of employees	4 935 433	220 927	5 156 360
Goods and services	1 288 237	10 314	1 298 551
of which			
<i>Consultants and professional services</i>	1 081	53	1 134
<i>Contractors</i>	79 306	9 235	88 541
<i>Agency & support / outsourced services</i>	53 278	10 195	63 473
<i>Medical supplies</i>	462 188	56 235	518 423
<i>Medicine</i>	230 409	-24 331	206 078
<i>Other</i>	461 975	-41 073	420 902
Interest and rent on land	26		26
Transfers and subsidies to:	16 959	1 073	18 032
Non-profit institutions	2 500		2 500
Households	14 459		15 532
Payments for capital assets	157 362	-8 385	148 977
Buildings and other fixed structures			
Machinery and equipment	157 362	-8 385	148 977
Payments for financial assets			
Total payments	6 398 017	223 929	6 621 946

District Hospitals	2023/24		
	Main Appropriation	Amendments	Adjusted Appropriation
ALBERT NZULA	65 635	3 330	68 965
BOTSHABELO HOSPITAL	153 894	5 400	159 294
DIAMANT HOSPITAL	39 307	2 350	41 657
DR JS MOROKA HOSPITAL	134 412	-459	133 953
ELIZABETH ROSS HOSPITAL	101 750	3 310	105 060
EMBEKWENI HOSPITAL	27 335	1 494	28 829
FEZI NGUBENTOMBI HOSPITAL	132 500	2 507	135 007
ITEMOHENG HOSPITAL	41 743	5 807	47 550
JOHN DANIEL NEWBERRY HOSPITAL	23 711	2 700	26 411
KATLEHO HOSPITAL	77 787	300	78 087
MAFUBE HOSPITAL	41 546	410	41 956
MANTSOPA HOSPITAL	58 598	3 480	62 078
MOHAU HOSPITAL	28 687	2 300	30 987
NALA HOSPITAL	35 548	800	36 348
NATIONAL HOSPITAL	219 984	6 270	226 254
NKETOANA HOSPITAL	38 161	3 190	41 351
PARYS HOSPITAL	60 881	5 703	66 584
PHEKOLONG HOSPITAL	93 645	3 900	97 545
PHUMELELA HOSPITAL	31 537	4 300	35 837
PHUTHULOHA HOSPITAL	41 479	3 293	44 772
STOFFEL COETZEE HOSPITAL	27 109	1 208	28 317
THEBE HOSPITAL	73 490	10 500	83 990
THUSANONG HOSPITAL	75 090	900	75 990
TOKOLLO HOSPITAL	55 512	5 391	60 903
WINBURG HOSPITAL	25 551	1 900	27 451
Total	1 704 892	80 284	1 785 176
Receipts			
Transfer receipts from national	1 626 015	80 284	1 706 299
Equitable Share	1 626 015	80 284	1 706 299
Funds from Provincial Own Revenue	78 877		78 877
Total receipts	1 704 892	80 284	1 785 176
Payments			
Current payments	1 693 215	79 960	1 773 175
Compensation of employees	1 448 674	81 291	1 529 965
Goods and services	244 515	-1 331	243 184
of which			
Consultants and professional services	809	-91	718
Contractors	7 129	-246	6 883
Agency & support / outsourced services	12 539	-455	12 084
Medical supplies	50 628	4 732	55 360
Medicine	51 025	-622	50 403
Other	122 385	-4 649	117 736
Interest and rent on land	26		26
Transfers and subsidies to:	2 412	709	3 121
Households	2 412	709	3 121
Payments for capital assets	9 265	-385	8 880
Buildings and other fixed structures			
Machinery and equipment	9 265	-385	8 880
Payments for financial assets			
Total payments	1 704 892	80 284	1 785 176

Provincial Hospitals		2023/24	
	Main Appropriation	Amendments	Adjusted Appropriation
PSYCHIATRIC HOSPITAL	391 000	15 000	406 000
BOITUMELO REGIONAL HOSPITAL	316 000	13 000	329 000
BONGANI REGIONAL HOSPITAL	517 879	24 000	541 879
DIHLABENG REGIONAL HOSPITAL	255 000	1 000	256 000
MOFUMAHADI MANAPO MOPELI HOSPITAL	272 000	17 545	289 545
Total	1 751 879	70 545	1 822 424
Receipts			
Transfer receipts from national	1 707 875	70 545	1 778 420
Equitable Share	1 707 875	70 545	1 778 420
Funds from Provincial Own Revenue	44 004		44 004
Total receipts	1 751 879	70 545	1 822 424
Payments			
Current payments	1 734 338	70 181	1 804 519
Compensation of employees	1 339 052	72 636	1 411 688
Goods and services	395 286	-2 455	392 831
of which			
Consultants and professional services	212	144	356
Contractors	15 508	-260	15 248
Agency & support / outsourced services	9 256	-889	8 367
Medical supplies	123 949	-1 714	122 235
Medicine	54 964	1 872	56 836
Other	191 397	-1 608	189 789
Transfers and subsidies to:	7 050	364	7 414
Non-profit institutions	2 500		2 500
Households	4 550	364	4 914
Payments for capital assets	10 491		10 491
Machinery and equipment	10 491		10 491
Total payments	1 751 879	70 545	1 822 424

Central Hospitals		2023/24	
	Main Appropriation	Amendments	Adjusted Appropriation
Universitas Hospital	1 874 418	47 100	1 921 518
Pelonomi Hospital	1 066 828	26 000	1 092 828
Total	2 941 246	73 100	3 014 346
Receipts			
Transfer receipts from national	2 874 534	73 100	2 947 634
Equitable Share	1 524 430	-60 278	1 464 152
Conditional Grants	1 350 104	133 378	1 483 482
Human Resources and Training Grant	150 934	133 378	284 312
National Tertiary Services Grant	1 199 170		1 199 170
Funds from Provincial Own Revenue	66 712		66 712
Total receipts	2 941 246	73 100	3 014 346
Payments			
Current payments	2 796 143	81 100	2 877 243
Compensation of employees	2 147 707	67 000	2 214 707
Goods and services	648 436	14 100	662 536
of which			
Consultants and professional services	60		60
Contractors	56 669	9 741	66 410
Agency & support / outsourced services	31 483	11 539	43 022
Medical supplies	287 611	53 217	340 828
Medicine	124 420	-25 581	98 839
Other	148 193	-34 816	113 377
Transfers and subsidies to:	7 497		7 497
Households	7 497		7 497
Payments for capital assets	137 606	-8 000	129 606
Machinery and equipment	137 606	-8 000	129 606
Total payments	2 941 246	73 100	3 014 346

Schedule 2**TRANSFERS TO SCHOOLS**

Initial transfers to schools are not amended during the 2023/24 financial year.

Schedule 3**TRANSFERS TO MUNICIPALITIES**

The below tables relate to adjustments of funds to be transferred to municipalities during the 2023/24 financial year:

CONSOLIDATED ADJUSTMENTS OF ALLOCATIONS TOWARDS FREE STATE MUNICIPALITIES

					2023/24		
Category	District Municipality	Demarcation code	Municipality	Main appropriation	Already gazetted	ADJUST-MENTS	Adjusted appropriation
A		MAN	Mangaung	198 498		5 689	204 187
B	DC 16	FS 161	Letsemeng	2 935	6 017	860	3 795
B	DC 16	FS 162	Kopanong	7 769		6 449	20 235
B	DC 16	FS 163	Mohokare	629		2 397	3 026
C	DC 16	DC 16	Xhariep District	4 392			4 392
Total Xhariep				15 725	6 017	9 706	31 448
B	DC 18	FS 181	Masilonyana	8 149	5 000	1 161	9 310
B	DC 18	FS 182	Tokologo	429		2 010	7 439
B	DC 18	FS 183	Tswelopele	5 817		4 660	10 477
B	DC 18	FS 184	Matjabeng	145 476		-11 935	133 541
B	DC 18	FS 185	Nala	5 398		-99	5 299
Total Lejweleputswa				165 269	5 000	-4 203	166 066
B	DC 19	FS 191	Setso	15 295		264	15 559
B	DC 19	FS 192	Dihlabeng	17 608		-1 891	15 717
B	DC 19	FS 193	Nketoana	843		2 327	3 170
B	DC 19	FS 194	Maluti a Phofung	35 449		-3 575	31 874
B	DC 19	FS 195	Phumelela	3 753		1 970	5 723
B	DC 19	FS 196	Mantsopa	3 934		1 088	5 022
Total Thabo Mofutsanyana				76 882		183	77 065
B	DC 20	FS 201	Moqhaka	15 735		1 749	17 484
B	DC 20	FS 202	Nqwathe	8 592		-1 099	7 493
B	DC 20	FS 203	Metsimaholo	12 776		1 302	14 078
B	DC 20	FS 204	Mafube	2 766		5 012	7 778
Total Fezile Dabi				39 869		6 964	46 833
Unallocated funds		Financial Assistance		7 000	-5 000	-1 993	7
Unallocated funds		Municipal Infrastructure Grant				4 174	4 174
Total Unallocated funds				7 000	-5 000	2 181	4 181
Total adjustments of Transfers to municipalities				503 243	6 017	20 520	529 780

Free State: Provincial Treasury

Category	District Municipality	Demarcation code	Municipality	2023/24 Adjustments R'000
B	DC 16	FS 161	Letsemeng	1 000
B	DC 18	FS 181	Masilonyana	1 000
B	DC 18	FS 182	Tokologo	2 000
B	DC 18	FS 183	Tswelopele	1 000
B	DC 19	FS 193	Nketoana	2 000
B	DC 19	FS 195	Phumelela	1 000
TOTAL				8 000

PROVINCIAL ALLOCATIONS : MUNICIPAL SUPPORT PROGRAMME TO PROVIDE TECHNICAL SUPPORT TO MUNICIPALITIES	
1. Transferring Provincial Department	Provincial Treasury
2. Purpose	Support for Revenue Enhancement: Tokologo, Letsemeng, Nketoana, Phumelela & Tswelopele Local Municipalities Support for AFS process: Masilonyana Local Municipalities
3. Measurable Outputs	The provision of limited financial assistance to selected municipalities to implement identified programmes
4. Conditions	4.1 Memorandum of Agreement be signed between Provincial Treasury and municipalities indicated 4.2 The Local Municipality acknowledges receipt of the funds as per the prescribed Allocation of funds earmarked for the municipal support programme to provide technical support to municipalities. 4.3 Municipality includes the amount in 2023/24 Adjustment Budget. 4.4 Municipality reports back on the appropriation of the Allocation of funds earmarked and submit supporting documentation in this regard. 4.5 Compliant with SCM processes & service level agreement with the service providers. 4.6 Progress reports and sign off by the Accounting Officer must be submitted monthly to PT.
5. Allocation criteria	Allocations are made on a needs basis and financial position of Municipalities
6. Monitoring mechanism	6.1 Project Manager/Committee to monitor progress and compile progress reports that will impact on progress payments to be made 6.2 Submission of monthly expenditure report to be submitted within 10 days after the reporting month to PT, (MFMA Sec 71) 6.3 Submission of monthly expenditure report to be submitted within 10 days after the reporting month to PT, (Non-Financial Report)
7. Projected life	12 months
8. Payment Schedule	Payment with regard to financial support will be made according to the conditions of paragraph 4.
9. Reason not incorporated in Equitable Share	According to Section 154(1) of the Constitution, the National Government and the Provincial Governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.
10. Allocation	2023/24 - R8 million

Free State: Cooperative Governance and Traditional Affairs

Category	District Municipality	Demarcation code	Municipality	2023/24 Adjustments R'000
B	DC 18	FS 183	Tswelopele	3 000
B	DC 19	FS 195	Phumelela	969
B	DC 20	FS 203	Metsimaholo	1 370
B	DC 20	FS 204	Mafube	5 000
Unallocated funds		Financial Assistance		-1 993
Unallocated funds		Municipal Infrastructure Grant		4 174
TOTAL				12 520

AMENDMENT OF PROVINCIAL ALLOCATIONS TO MUNICIPALITIES IN TERMS OF LIMITED FINANCIAL SUPPORT	
1. Transferring Provincial Department	Cooperative Governance and Traditional Affairs (Vote 8)
2. Purpose	To assist medium and small Municipalities experiencing severe financial problems to restructure their financial positions and organizations over the medium term.
3. Measurable Outputs	The provision of Limited Financial Assistance to those Municipalities facing critical financial problems.
4. Conditions	<ul style="list-style-type: none"> * Local Municipalities acknowledge receipt of the funds as per the prescribed Limited Financial Assistance Return Certificate. * Local Municipalities include the allocation amount in its Adjustment Budget. * Local Municipalities use the funds for the purposes for which it was requested. * Local Municipalities reports back on compliance with these conditions and submit supporting documentation in this regard within 30 calendar days after receipt of the funds.
5. Allocation criteria	Allocations are based on financial position of Municipalities
6. Monitoring mechanism	Unallocated
7. Projected life	12 months
8. Payment Schedule	In terms of agreements
9. Allocation	<ul style="list-style-type: none"> * R10.339 million rolled over from the previous financial year to Tswelopele, Phumelela, Metsimaholo and Mafube; * R1.993 million surrendered to other provincial pressures during the 2023/24 adjustment budget process

UNALLOCATED PROVINCIAL ALLOCATIONS TO MUNICIPALITIES	
LIMITED FINANCIAL AND INFRASTRUCTURE SUPPORT TO MUNICIPALITIES	
1. Transferring Provincial Department	Cooperative Governance and Traditional Affairs
2. Purpose	<ul style="list-style-type: none"> 2.1 To assist medium and small Municipalities experiencing severe financial problems to restructure their financial positions and organizations over the medium term 2.2 To provide funding towards the Municipal Infrastructure Grant to performing municipalities
3. Measurable Outputs	3.1 The provision of limited financial and infrastructure assistance to those Municipalities facing critical financial problems
4. Conditions	<ul style="list-style-type: none"> 4.1 The Local / District Municipality acknowledge receipt of the funds as per the prescribed Limited Financial Assistance Return Certificate 4.2 The Local / District Municipality include the amount in its Adjustment Budget 4.3 The Local / District Municipality reports back on the appropriation of the Limited Financial Assistance and submit supporting documentation in this regard. 4.4 Service providers to be appointed for the compilation of design and tender documentation and implementation of project. 4.5 Contractors appointed by way of open public tenders. 4.6 Payment vouchers submitted to the Department.
5. Allocation criteria	<ul style="list-style-type: none"> 5.1 Allocations are based on financial position of Municipalities 5.2 Allocation are based as emergency situations arise, such as water purification, electrification and revitalisation of VIP toilets
6. Monitoring mechanism	<ul style="list-style-type: none"> 6.1 Monthly financial reports and progress meetings 6.2 Monthly proof of expenditure, monthly progress reports and close out report on completion 6.3 Quarterly MIG meetings
7. Projected life	12 months
8. Payment Schedule	Unallocated
9. Allocation	Municipal Infrastructure Grant: R4.174 million

Free State: Public Works and Infrastructure

Category	District Municipality	Demarcation code	Municipality	2023/24 Adjustments R'000
A		MAN	Mangaung	4 689
B	DC 16	FS 161	Letsemeng	-140
B	DC 16	FS 162	Kopanong	6 449
B	DC 16	FS 163	Mohokare	2 397
B	DC 18	FS 181	Masilonyana	161
B	DC 18	FS 182	Tokologo	10
B	DC 18	FS 183	Tswelopele	660
B	DC 18	FS 184	Matjabeng	-11 935
B	DC 18	FS 185	Nala	-99
B	DC 19	FS 191	Setso	264
B	DC 19	FS 192	Dihlabeng	-891
B	DC 19	FS 193	Nketoana	327
B	DC 19	FS 194	Maluti a Phofung	-3 575
B	DC 19	FS 195	Phumelela	1
B	DC 19	FS 196	Mantsopa	1 088
B	DC 20	FS 201	Moghaka	1 749
B	DC 20	FS 202	Nqwathe	-1 099
B	DC 20	FS 203	Metsimaholo	-68
B	DC 20	FS 204	Mafube	12
TOTAL				

PROVINCIAL ALLOCATION TO MUNICIPALITIES: PROPERTY RATES AND TAXES

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

Free State: Sport, Arts, Culture and Recreation

Category	District Municipality	Demarcation code	Municipality	2023/24 Adjustments R'000
A		MAN	Mangaung	1 000
B	DC 19	FS 192	Dihlabeng	-1 000
TOTAL				

PROVINCIAL ALLOCATIONS TO MUNICIPALITIES: ASSISTANCE TO LOCAL MUNICIPALITIES FOR LIBRARY SERVICES	
1. Transferring Provincial Department	Sport, Arts, Culture and Recreation
2. Purpose	To assist municipalities with the administration of public libraries
3. Measurable Outputs	3.1 Improved salaries for public library staff, bringing salaries on par with salaries paid by the Department 3.2 Increased opening hours for libraries
4. Conditions	4.1 Funds transferred must only be used for the purpose indicated 4.2 A monthly statement indicating that funds were used for the stated purpose must be submitted within 15 days after the end of the month 4.3 Internal and external audit to ascertain that funds are used for the stated purpose and that measurable outputs are achieved 4.4 Monthly monitoring visits to review performance 4.5 Signing of a Memorandum of Agreement for the implementation of Conditional Grant Project
5. Allocation criteria	Allocated according to norms and standards relating to size and number of libraries
6. Monitoring mechanism	6.1 Monthly statements 6.2 Monthly monitoring visits by District Managers 6.3 Quarterly performance reports 6.4 Monitoring and Evaluation by the Provincial Evaluation Team established in terms of the Division of Revenue Act
7. Projected life	Continuous
8. Payment Schedule	In terms of agreements
9. Allocation	Re-allocation of budgets.

Schedule 4

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

The below table relates to adjustments of the funds to be transferred to Public Entities during the 2023/24 financial year:

Transferring dept R'000	Type of Allocation	Purpose	Public Entity	Project / Priority	2023/24		
					Main Appropriation	Adjustments	Adjusted Appropriation
Economic, Small Business Development, Tourism & Environmental Affairs	Specifically earmarked allocations to entities	Provide a wide selection of services to the Free State people and potential investors such as enterprise development, property development, investment promotion, export promotion and project management.	Free State Development Corporation (FDC)	Total transfer to the entity	26 000	-338	25 662
				<i>of which earmarked for:</i>			
				Maluti SEZ	20 000	-338	19 662
		Sub-total	26 000	-338	25 662		
		Regulate gambling and liquor industry in the province and Market tourism products in the province.	Free State Gambling, Liquor and Tourism Authority (FSGLTA)	Total transfer to the entity	103 755	2 799	106 554
Sub-total	103 755			2 799	106 554		
Total Transfers to the entities					129 755	2 461	132 216

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