



## MEC EC ROCKMAN MESSAGE TO ALL THE FREE STATERS

The 2015 MTEF budget is tabled at a time of many constraints that impact quite negatively on the fiscal framework of the country. The uncertainties in the global economic outlook do not augur well for developing economies. The US economic growth for 2015 has been revised upward to 3.6 percent. However, the economic growth forecasts for Euro zone have been revised downward by 0.2 percent to 1.2 percent and for China by 0.3 percent point to 6.8 percent. Japan which fell into technical recession in the third quarter of 2014 the growth has been revised downward to 0.6 percent. These uncertainties in the global economy do not bode well for South African economy. South African projected economic growth has also been revised from 2.5 percent to 2 percent in 2015. Thus the projected sluggish economic growth will definitely have an impact on our provincial economic prospects.

Secondary to the above, is the fiscal stance adopted by the country on spending. The 2014 Medium Term Budget Statement indicated the budget cuts for 2015/16 and 2016/17 financial year—this is in line with fiscal consolidation. In these two financial years expenditure is cut by R25 billion (Nationally) and thus our province is losing R372 million over the same period. Furthermore, data changes emanating from the 2011 Census continue to impact negatively on the provincial equitable share.

Lastly, the growth of our provincial fiscal framework for 2015 MTEF is also constrained and not in line with the projected inflation for MTEF period (2014 MTBPS: 5.9 percent, 5.6 percent and 5.4 percent). Our fiscal purse grows by an average of 4.28 percent over the same period. The current fiscal framework is quite limited and requires innovative approaches in responding to the needs of our people. It is thus imperative that the limited resources at our disposal are utilized effectively, efficiently and economically for the benefit of our people.

Therefore we need to clearly align our budget to the core priorities outlined by the National Development Plan; the 2014-2019 Medium Term Strategic Framework and the Provincial Growth and Development Strategy. We need to sharply respond to the objectives of the Freedom Charter. So, the budget we are tabling today will further strengthen our resolve to grow our economy, create work opportunities and fight back the challenges of unemployment, inequality and poverty.

A handwritten signature in dark ink, appearing to read 'EC Rockman', written in a cursive style.

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**Ms. EC ROCKMAN**  
**MEC FOR FINANCE: Free State Province**

## ECONOMIC OVERVIEW OF THE PROVINCE

In this section, trends analysis is explored to ascertain the economic performance over the past seven years, which is pre the 2009 elections and post. Table 1 below briefly details the composition of the Free State provincial economic structure by sectors, according to Statistics South Africa 2014. The findings of the Free State Vision 2030 revealed that historically the provincial economy was cradled by the primary sector, which has however, in the recent past waned in its contribution to the economy.

### FREE STATE ECONOMIC STRUCTURE

**Table 1: Provincial Gross Value Added (Constant 2005 prices R1'000)**

Industry	2007	2008	2009	2010	2011	2012	2013
<b>Primary Industries</b>	<b>25 905</b>	<b>25 797</b>	<b>24 685</b>	<b>25 582</b>	<b>24 702</b>	<b>24 949</b>	<b>25 685</b>
Agriculture, forestry and fishing	5 660	6 898	6 654	6 674	6 060	6 094	6 204
Mining and quarrying	20 245	18 899	18 031	18 908	18 642	18 855	19 481
<b>Secondary Industries</b>	<b>22 754</b>	<b>23 077</b>	<b>22 107</b>	<b>22 825</b>	<b>23 078</b>	<b>23 249</b>	<b>23 365</b>
Manufacturing	14 668	14 946	13 762	14 552	14 713	14 783	14 816
Electricity, gas and water	4 720	4 531	4 339	4 494	4 563	4 581	4 586
Construction	3 367	3 601	4 005	3 779	3 802	3 885	3 962
<b>Tertiary industries</b>	<b>81 474</b>	<b>84 280</b>	<b>83 753</b>	<b>85 218</b>	<b>87 751</b>	<b>91 302</b>	<b>92 967</b>
Wholesale, retail and motor trade; catering and accommodation	22 322	22 579	21 879	22 646	23 268	25 001	25 393
Transport, storage and communication	11 242	11 639	11 444	11 563	11 807	12 016	12 105
Finance, real estate and business services	19 550	20 391	20 416	20 495	21 041	21 678	21 779
Personal services	9 802	10 135	9 974	9 992	10 225	10 408	10 558
General government services	18 559	19 536	20 040	20 523	21 411	22 200	23 132
<b>All industries at basic prices</b>	<b>130 133</b>	<b>133 154</b>	<b>130 545</b>	<b>133 625</b>	<b>135 531</b>	<b>139 500</b>	<b>142 017</b>
Taxes less subsidies on products	13 286	13 616	12 999	13 564	14 557	15 022	15 135
<b>GDPR at market prices</b>	<b>143 420</b>	<b>146 770</b>	<b>143 544</b>	<b>147 189</b>	<b>150 088</b>	<b>154 521</b>	<b>157 152</b>
Industry	2007	2008	2009	2010	2011	2012	2013
<b>Primary Industries</b>	<b>-1.1</b>	<b>-0.4</b>	<b>-4.3</b>	<b>3.6</b>	<b>-3.4</b>	<b>1.0</b>	<b>2.9</b>
Agriculture, forestry and fishing	1.5	21.9	-3.5	0.3	-9.2	0.6	1.8
Mining and quarrying	-1.9	-6.6	-4.6	4.9	-1.4	1.1	3.3
<b>Secondary Industries</b>	<b>5.8</b>	<b>1.4</b>	<b>-4.2</b>	<b>3.2</b>	<b>1.1</b>	<b>0.7</b>	<b>0.5</b>
Manufacturing	4.5	1.9	-7.9	5.7	1.1	0.5	0.2
Electricity, gas and water	3.3	-4.0	-4.2	3.6	1.5	0.4	0.1
Construction	16.1	7.0	11.2	-5.7	0.6	2.2	2.0
<b>Tertiary industries</b>	<b>4.9</b>	<b>3.4</b>	<b>-0.6</b>	<b>1.7</b>	<b>3.0</b>	<b>4.0</b>	<b>1.8</b>
Wholesale, retail and motor trade; catering and accommodation	4.5	1.2	-3.1	3.5	2.7	7.4	1.6
Transport, storage and communication	6.0	3.5	-1.7	1.0	2.1	1.8	0.7
Finance, real estate and business services	5.1	4.3	0.1	0.4	2.7	3.0	0.5
Personal services	5.0	3.4	-1.6	0.2	2.3	1.8	1.4
General government services	4.6	5.3	2.6	2.4	4.3	3.7	4.2
<b>All industries at basic prices</b>	<b>3.8</b>	<b>2.3</b>	<b>-2.0</b>	<b>2.4</b>	<b>1.4</b>	<b>2.9</b>	<b>1.8</b>
Taxes less subsidies on products	3.9	2.5	-4.5	4.3	7.3	3.2	0.8
<b>GDPR at market prices</b>	<b>3.8</b>	<b>2.3</b>	<b>-2.2</b>	<b>2.5</b>	<b>2.0</b>	<b>3.0</b>	<b>1.7</b>

Source: Stats South Africa, Third Quarter 2014

According to table 1, the structure of the Free State economy comprises of the tertiary industries, which collectively account for the largest share of the economy, trailed by primary industries and lastly the secondary industries. Between 2007 and 2013, only the portion of tertiary industries

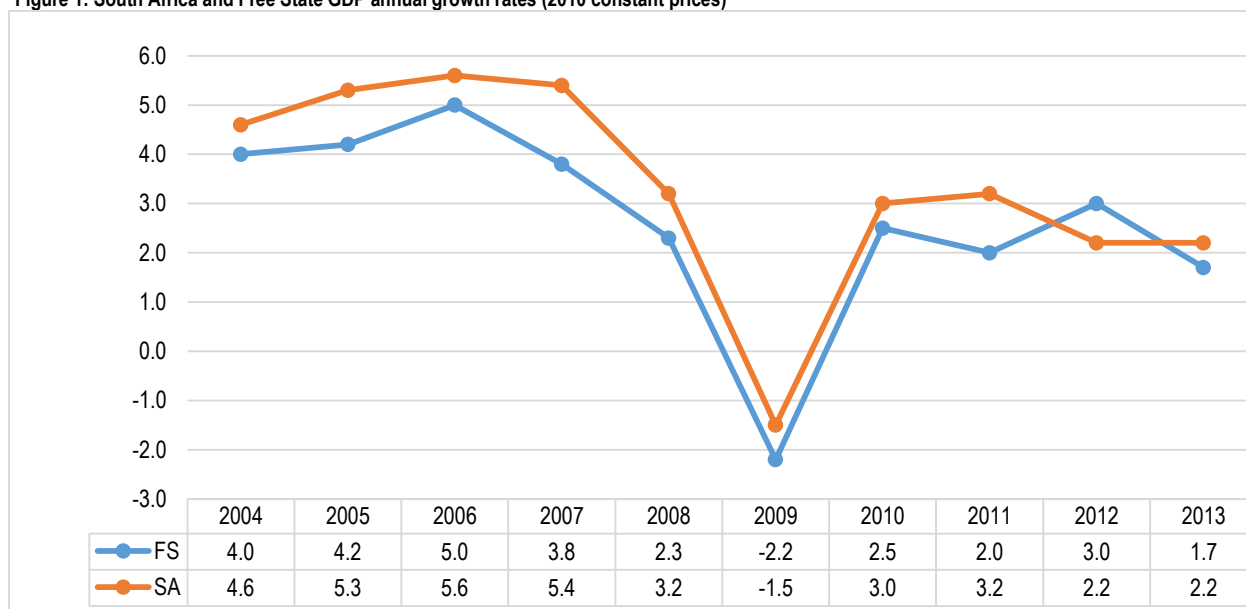
grew whilst the portion of the primary and secondary industries declined in relation to other industries. The primary industries declined in both monetary terms and as a proportion of the economy, from R25.9 million in 2007 to R25.6 million in 2013. Its proportion to the entire existing industries declined from 18.0 per cent in 2007 to 16.3 per cent in 2013, indicating mainly a falling mining and quarrying industry. The secondary industries, though the smallest, grew from R22.7 million in 2007 to R23.3 million in 2013. However, the sector's share decreased from 15.8 per cent in 2007 to 14.8 per cent in 2013, mostly due to a decline of the electricity, gas and water industry as indicated in table 1. The dominating tertiary industries collectively grew from R81.4 million in 2007 to R92.9 million, and their share to the provincial economy has also surged from 56.8 per cent in 2007 to 59.2 per cent in 2013. In numerical terms, all industries within the tertiary industries have grown over the period under discussion, with the most notable increase observable in general government services, as a countercyclical measure introduced by government towards sluggish growth in other sectors post the 2009 technical recession.

In 2007, the highest growth rate in the Free State economy was observable in the secondary industries, particularly in the construction industry, which grew by 16.1 per cent. As one of the key sectors in enabling economic growth, the construction industry plays a role in the provision of adequate infrastructure and subsequent attraction of investment. Though most industries declined in 2009, the construction industry grew by 11.2 per cent. Other industries which grew in 2009, albeit slightly, are finance, real estate and business service (0.1 per cent) and general government services (2.6 per cent). The provincial economy recovered in 2010, and by 2013 all industries were growing positively. The collective growth of the primary industries was the fastest at 2.9 per cent, mainly due to high growth rate of 3.3 per cent in the mining and quarrying industry. The slow growth of the secondary industries of 0.5 per cent in 2013 was mainly supported by construction (2.0 per cent), manufacturing (0.2 per cent) and lastly electricity, gas and water (0.1 per cent). The growth rate of 1.8 per cent observable in the tertiary industries in 2013 was largely influenced by the growth in the general government services, which grew by 4.2 per cent, followed by the trade industry (1.6 per cent), personal services (1.4 per cent), transport, storage and communication (0.7 per cent) and finance industry (0.5 per cent).

## FREE STATE ECONOMIC PERFORMANCE

Figure 1, below illustrates the economic performance of both the Free State and South African economies, measured by real GDP, between 2004 and 2013. Over the past ten years (i.e. 2004 to 2013), the Free State economy grew by 2.6 per cent on average compared to the national average of 3.3 per cent. Barring 2009, both the provincial and national economies performed significantly well, averaging 3.2 per cent and 3.9 per cent respectively. As was the case elsewhere in the world, 2009 was an unpleasant year for the Free State economy. The province registered negative growth for the first time since 2001 as the national economy entered its first recession in seventeen years.

Figure 1: South Africa and Free State GDP annual growth rates (2010 constant prices)



Source: Statistics South Africa, Gross Domestic Product, Third Quarter 2014

According to Stats SA, the provincial economy grew by -2.2 per cent in 2009. Post the 2009 economic recession, the provincial economy has failed to reach the pre-recession growth rates. Free State experienced an average growth rate of approximately 3.8 per cent in real terms between 2005 and 2008. However, the period 2009 to 2013, it only recorded an average growth of about 2.3 per cent. Clearly, the provincial economy has not fully recovered from the impact of the global economic crisis and the continued weak global economy.

In the presence of an anticipated minimum hikes of 13 per cent on electricity prices granted to ESKOM by NERSA, and a possible weaker R/\$ exchange rate in 2015 and falling commodity prices, economic growth rate projections are expected to increase in 2015, to 3.3 per cent for South Africa and 2.7 per cent for the Free State (using 2005 constant prices). The decrease in fuel prices, which commenced in 2014, is anticipated to have positive spillovers, not just in the transport sector but for all other industries which rely on this commodity as an input in their production processes. Lower fuel prices will also translate to increased disposable income for consumers, who can decide to either decrease their debt levels, save or spend. Either way, the direct and indirect implications of increased disposable income will have positive effects on Gross Domestic Product (GDP) both nationally and provincially.

## FREE STATE LABOUR MARKET

Provincially, the battle to reduce unemployment has been a mammoth task. Free State's unemployment has remained the highest in comparison with other provinces, partly due to an economy still bearing the effects of the 2009 recession through lower economic growth rates than pre-recession, which cannot translate to job creation.

Table 2, below illustrates that the population of working age has increased, from 1.848 million people in Q4: 2013 to 1.862 million people in Q4: 2014, which represents an increase of 14 000 people who are able to work. This category of working age population also increased from 1.858 million people in Q3: 2014 to 1.862 million people in Q4: 2014, which represents an increase of 3 000 people who are able to work.

**Table 2: Labour Market Overview for Free State province**

	Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Jul-Sep 2014	Oct-Dec 2014	Qrt to Qrt change	Year on year change	Qrt to Qrt change	Year on year change
<b>Labour Market Aggregates</b>	<b>Thousand</b>							<b>Percent</b>	
Population 15-64 yrs	1 848	1 852	1 855	1 858	1 862	3	14	0.2	0.7
Narrow Labour Force	1 112	1 107	1 147	1 154	1 138	-15	26	-1.3	2.4
Expanded Labour Force	1 262	1 237	1 268	1 276	1 277	0	14	0.0	1.1
Employed	746	724	745	755	772	17	26	2.3	3.5
Narrow Unemployed	367	384	401	399	367	-32	0	-8.1	0.0
Expanded Unemployed	517	514	523	522	505	-17	-12	-3.2	-2.3
Not economically active	736	744	708	705	723	18	-13	2.6	-1.7
Discouraged work seekers	93	78	76	78	77	-1	-16	-1.2	-17.4
<b>Labour Force Participation Rate (Percent)</b>									
Narrow LFPR	60.2	59.8	61.8	62.1	61.1	-1.0	0.9		
Expanded LFPR	68.3	66.8	68.3	68.7	68.6	-0.1	0.3		
<b>Unemployment Rate (Percent)</b>									
Narrow Unemployment Rate	33.0	34.7	35.0	34.6	32.2	-2.4	-0.8		
Expanded Unemployment rate	40.9	41.5	41.2	40.9	39.5	-1.4	-1.4		

Source: Statistics South Africa, QLFS, Fourth Quarter 2014

Narrow labour force, which represents both the employed and the unemployed, increased between Q4: 2013 and Q4: 2014 by 26 000 people, however the labour force declined by 15 000 people between Q3: 2014 and Q4: 2014, which could be as a result of the non-economically active, which increased by 18 000 from 705 000 individuals in Q3: 2014 to 723 000 in Q4: 2014. This 18 000 increase is mostly affected by students, who increased by 21 000 over the same period, which could signal not the commencement of studies but that most of these students were economically active and could have had temporary jobs.

Employment increased from 755 000 in Q3: 2014 by 17 000 to 772 000 in Q4: 2014, which could represent workers who are hired in the fourth quarter of the year as product and labour demand increase in line with increased consumer spending during the festive season. Since Q4: 2013, employment increased by 26 000 from 746 000 workers to 772 000 workers in Q4: 2014. Therefore, this has resulted in the decrease of unemployment rate by 2.4 percentage points from 34.6 per cent in Q3: 2014 to 32.2 per cent in Q4: 2014. The same unemployment rate has declined by 0.8 percentage points, from 33.0 per cent in Q4: 2013 to 32.2 per cent in Q4: 2014.

## 2015/16 FREE STATE PROVINCIAL BUDGET

### WHAT IS A BUDGET?

The term “budget” refers to a plan that indicates how limited public funds will be utilized by government to meet people’s needs according to commitments made. It is also regarded as a financial tool used by government to predict future revenues to be raised and expenditure to be incurred in particular year. It is important to note that the needs are always unlimited while the budget is limited thus expenditure must be inline with each department’s core functions.

### WHERE DOES THE PROVINCIAL GOVERNMENT GET ITS MONEY FROM?

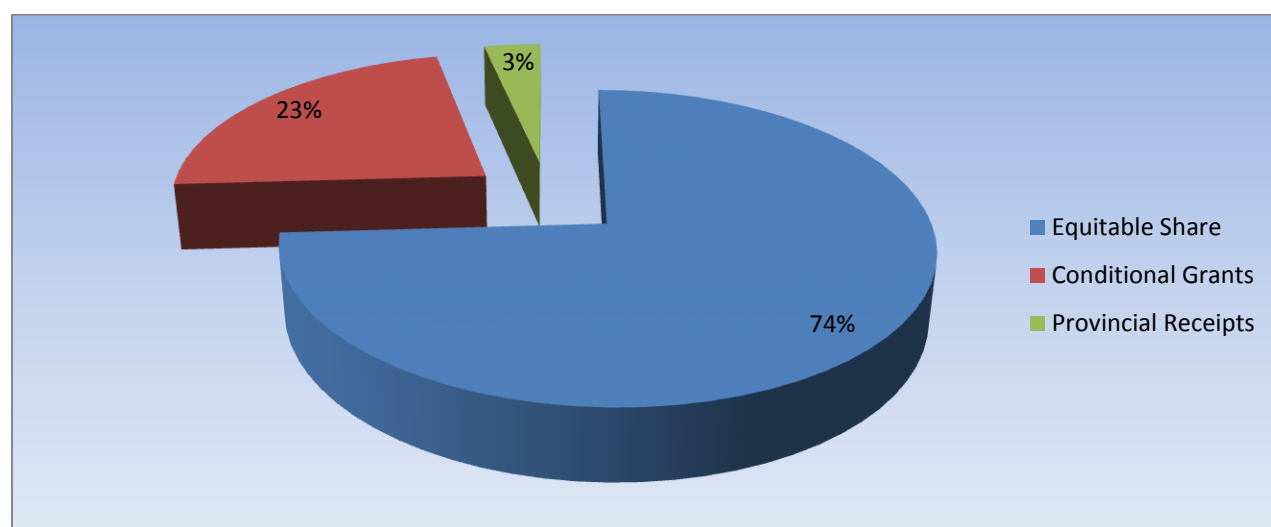
The Free State Government finances its provincial expenditure through the following sources :

- **National Transfers:** The Transfers from the National Revenue Fund consists of revenue collected by the South African Revenue Services (SARS) namely; income tax, VAT, customs and exercise. This type of revenue is allocated to various provinces in a form of Equitable Share and Conditional Grants.
- **Provincial Own Revenue:** This type of revenue is generated provincially in terms of the Constitution of South Africa. Examples of receipts that are collected provincially are patient fees, motor vehicle licenses fees, gambling and liquor license fees, etc.

The total provincial receipts for 2015/16 financial year amount to **R29.365 billion**. The split of this amount is as follows:

Source of Funding	R'000	2015 Provincial Receipts	% Share
<b>National Revenue Fund (NRF)</b>		<b>28 366 665</b>	<b>96.6</b>
<i>Equitable Share</i>		<i>21 757 298</i>	<i>74.1</i>
<i>Conditional Grants</i>		<i>6 609 367</i>	<i>22.5</i>
<b>Provincial Receipts</b>		<b>1 008 183</b>	<b>3.4</b>
<i>Provincial Own Revenue</i>		<i>1 008 183</i>	
<b>Total Receipts</b>		<b>29 374 848</b>	<b>100</b>

The chart below is the illustration of the provincial fiscus for 2015/16 financial year.



### Equitable Share:

Nationally raised revenue is allocated to provinces based on the needs of each province. This is done through Provincial Equitable Share Formula. The formula takes into account the following components in each province:

**Education** – average size of the school age population and school enrollment data.

**Health** – based on the Risk Equalisation Fund and output data from public hospitals.

**Basic** – based on the province's share of national population.

**Poverty** – based on the level of poverty in the province.

**Economic Activity** – based on the Regional Gross Domestic Product data.

**Institutional** – distributed equally across all nine provinces.

### Conditional Grants:

The funds allocated to the province from the national government's budget with certain conditions attached per department.

DEPARTMENT	Adjusted Allocation	MTEF estimates			
		2014/15	2015/16	2016/17	2017/18
Conditional Grants (including EPWP) R'000					
Health	2 508 725	2 567 310	2 641 196	2 842 480	
Education	975 150	1 131 615	1 087 952	1 143 539	
Economic Development, Tourism and Environmental Affairs	2 102	2 421			
Social Development	7 694	12 812	29 500		
Public Works & Infrastructure	5 955	6 034			
Police Roads & Transport	1 481 873	1 366 595	1 439 627	1 540 643	
Agriculture	232 241	239 304	244 384	260 030	
Sport, Arts, Culture and Recreation	169 750	223 644	201 443	207 790	
Human Settlements	1 078 642	1 059 632	1 210 630	1 285 972	
<b>Grant total</b>	<b>6 462 132</b>	<b>6 609 367</b>	<b>6 854 732</b>	<b>7 280 454</b>	

## Provincial Own Revenue:

The sources of revenue collected by the province for example, patient fees, motor vehicle licenses, gambling and liquor licenses.

## HOW DO WE ALLOCATE OUR BUDGET?

The 2015/16 allocation for the province is mainly influenced by the 14 Outcomes as reflected below with the lead departments together with their funded priorities:

### Quality Basic Education including quintile 1, 2 and 3;

- ✓ Funding of school, quintile 1,2 &3 declared no fee school
- ✓ Learning and teaching support materials (LTSM);
- ✓ Expansion of Grade R;
- ✓ Provincial Tertiary bursaries;
- ✓ Schools' interventions and training of educators;
- ✓ Education Infrastructure; and
- ✓ Occupational Specific Dispensation (OSD) for therapists

Education

R11.538  
billion

### A long and healthy life for all

- ✓ Expansion of medical male circumcision
- ✓ Public hospital norms and standards
- ✓ Health infrastructure
- ✓ Piloting of National Health Insurance (NHI);
- ✓ Reducing infant and child mortality;
- ✓ Addressing tuberculosis (Gene X-pert machines);
- ✓ General health capacity;
- ✓ Legal settlements; and
- ✓ Rollout of Human Papillomavirus (HPV) vaccine

Health

R8.675 billion

### Decent employment through inclusive economic growth Economic Development

- ✓ Economic Development;
- ✓ Re-development of resorts;
- ✓ Foreign investment (China week);
- ✓ Waste management strategy;
- ✓ Transfer to Public Entities mainly Tourism marketing and development of SMMEs.

Economic Development

R472 million



**Skilled and capable workforce to support an inclusive growth path. An efficient, effective and development oriented public service**

- ✓ Provincial Communication Strategy
- ✓ Legal services
- ✓ EXCO activities (community consultations & imbizo)
- ✓ Special programmes;
- ✓ Finalization of the Review of the FSGDS; and
- ✓ Foreign investment (China week)

Department of Premier

R284 million

**An efficient, competitive and responsive economic infrastructure network. All people in South Africa are and feel safe**

- ✓ Provincial roads maintenance;
- ✓ Contractor development;
- ✓ Road asset management;
- ✓ Harrismith Gateway;
- ✓ Rail revitalisation;
- ✓ Fusion centre; and
- ✓ Learner transport.

Police, Roads and Transport

R2.391 billion

**Vibrant, equitable, sustainable rural communities contributing to food security for all. Protect and enhance our environmental assets and natural resources**

- ✓ Food security;
- ✓ Agrarian reform;
- ✓ Mophma Mobung project;
- ✓ Vet Laboratory refurbishment;
- ✓ Farmer support initiative;
- ✓ Drought relief; and
- ✓ Legal settlements.

Agriculture and Rural

R745 million

**Sustainable human settlements and improved quality of household life**

- ✓ Financial Intervention to municipalities
- ✓ Incremental housing programmes
- ✓ Community residential units (social rentals)
- ✓ Rural housing

Human Settlements

R1.224 billion

**Responsive, accountable, effective and efficient local government system**

- ✓ Capacity building for municipalities;
- ✓ Continuation of Operation Clean Audits;
- ✓ Disaster management – fire-fighting equipment;
- ✓ Municipal support – water laboratory tests;
- ✓ Water laboratory municipal support; and
- ✓ Continuation of revitalisation of VIP toilets.

Cooperative Governance and  
Traditional Affairs

R376 million

**Create a better South Africa, a better Africa and a better world**

- ✓ Political party funding
- ✓ Legislature activities (community consultations & imibizo)

Legislature

R182 million

**Social protection**

- ✓ Sustainable livelihoods;
- ✓ Absorption of Social Workers;
- ✓ Shelters for victims of gender-based violence and substance-abuse centres;
- ✓ Assistance to NGOs; and
- ✓ Early childhood development centres

Social Development

R1.020 billion

### National building and Social Cohesion

- ✓ All sport codes development;
- ✓ Archives services;
- ✓ Arts and culture promotion;
- ✓ Infrastructure for library and sport facilities; and
- ✓ National day events.

Sport, Arts, Culture and Recreation

R680 million

### Skilled and capable workforce to support an inclusive growth path. Responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service

- ✓ Municipal support;
- ✓ Supplier database; and
- ✓ Institutional capacity;
- ✓ Recovery of ex-employees' debt; and
- ✓ SITA

Provincial Treasury

R295 million

### Skilled and capable workforce to support an inclusive growth path. Responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service

- ✓ Office leases;
- ✓ Municipal services;
- ✓ Property Rates and Taxes;
- ✓ Revitalisation of Government buildings;
- ✓ Expanded Public Works Programme (EPWP); and
- ✓ Township revitalisation projects

Public Works and Infrastructure

R1.492 billion

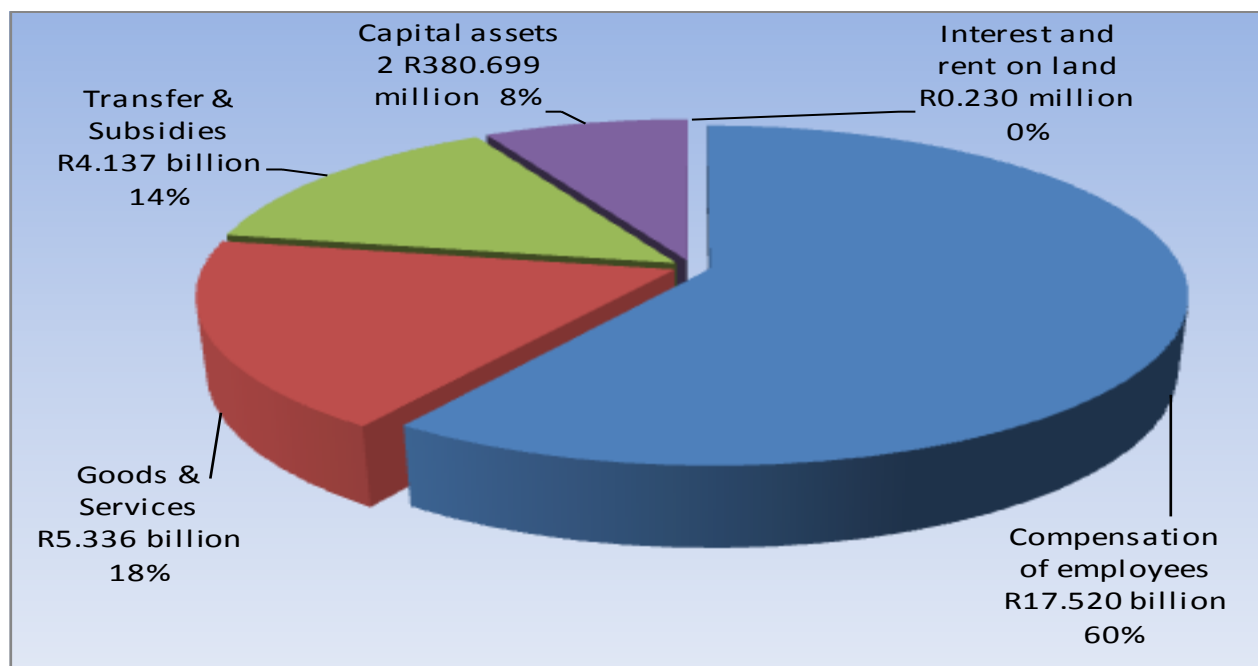
## HOW DO WE SPEND THE PROVINCIAL BUDGET BY ECONOMIC CLASSIFICATION

**“Current Payment”** (Compensation of Employees, Goods and Services, Interest and Rent on Land) – means any general operating funds resulting from taxation, includes amongst others, wage and salary payments as well as benefits including health and retirement payments, and any other non-cash compensation, payments of performance services of any duties of work or other professional doing.

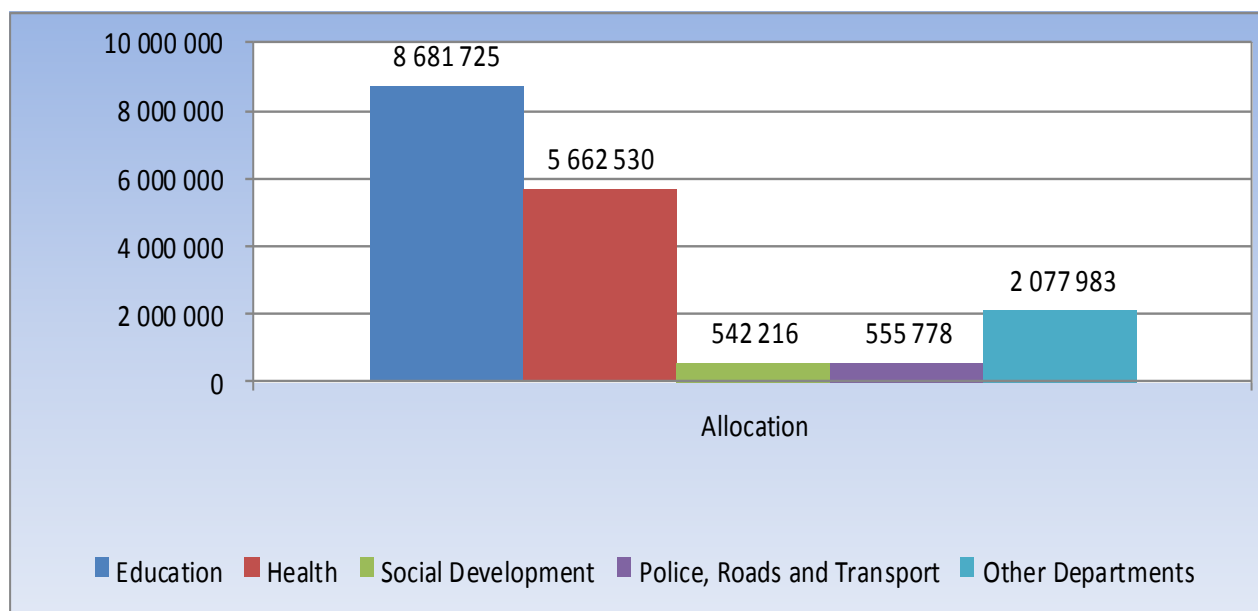
**“Transfers and subsidies”** - means any payments made one-sided with nothing received in return. These include worker’s allowance, contributions, support and donation, official assistance and pensions. Due to their nature, transfers are not considered real resources that affect profitable production.

**“Payments for capital assets”** - means any payment made for maintenance, operation, and repairs, for example repairs to public buildings, construction or permanent improvement of land and buildings owned or used by a county.

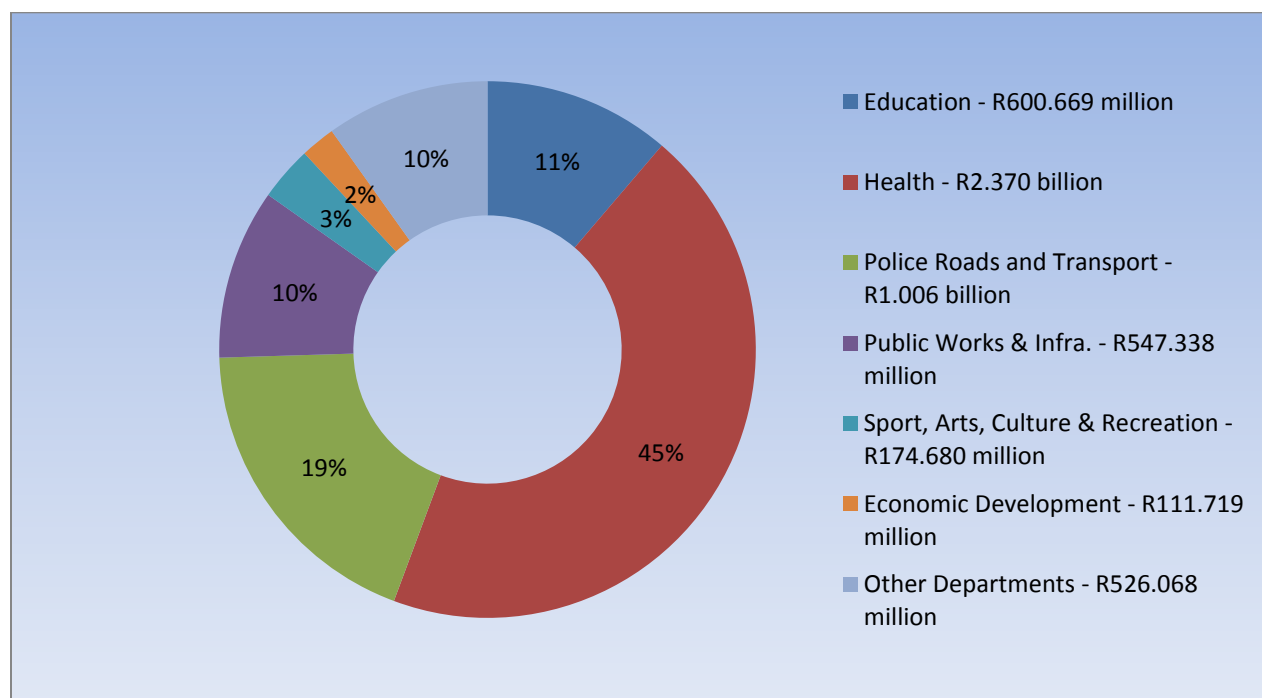
### BREAKDOWN OF THE R29.375 BILLION ALLOCATION BY MEANS OF ECONOMIC CLASSIFICATION



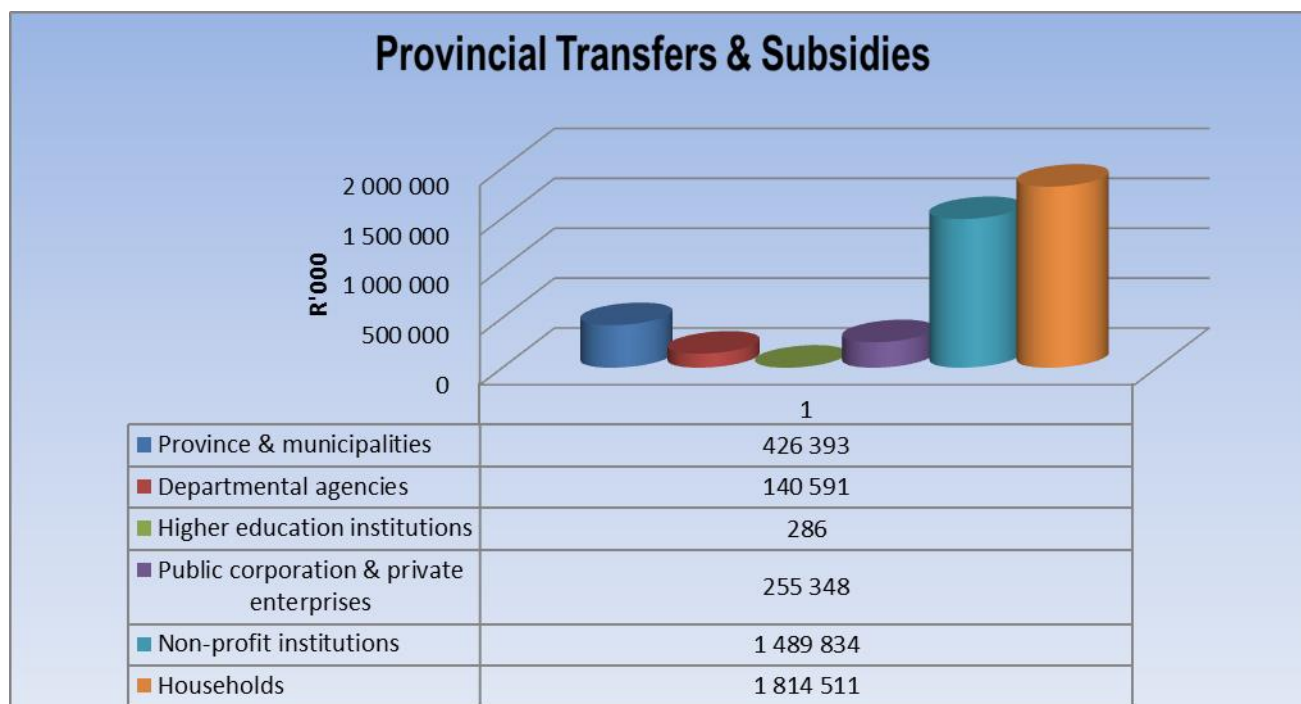
## COMPENSATION OF EMPLOYEES - R17.520 BILLION



## GOODS AND SERVICES - R5.336 BILLION

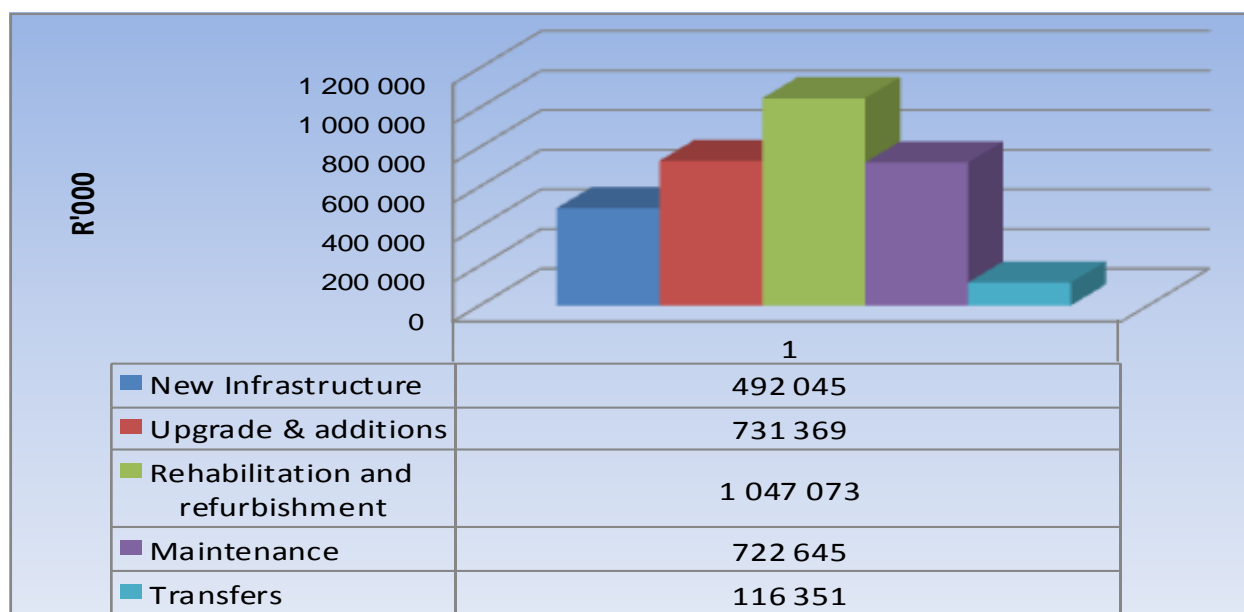


## TRANSFERS AND SUBSIDIES - R4.127 BILLION



## SUMMARY OF INFRASTRUCTURE BUDGET PER CATEGORY - TOTAL R3.109 BILLION

Departments	R'000	New Infrastructure	Upgrade & additions	Rehabilitation and refurbishment	Maintenance	Transfers	Total Infrastructure
Economic & Small Business Development, Tourism and Environment		2 800	26 676		2 067		31 543
Health		106 029	101 042	214 894	129 565	37 851	589 381
Education		245 951	293 640	200 749	14 989		755 329
Social Development		11 770			4 600		16 370
Public Works and Infrastructure		32 810	152 981				185 791
Police, Roads and Transport		23 000	9 000	631 430	559 846		1 223 276
Agriculture and Rural Development		10 363	26 885		4 216	75 500	116 964
Sport, Arts, Culture and Recreation		59 322	121 145		7 362	3 000	190 829
<b>Total</b>		<b>492 045</b>	<b>731 369</b>	<b>1 047 073</b>	<b>722 645</b>	<b>116 351</b>	<b>3 109 483</b>



#### INFRASTRUCTURE BUDGET BY MUNICIPALITY

Departments	2015/16						Total Infrastructure	
	R'000	Xhariep	Mangaung	Lejweleputswa	Thabo- Mofutsanyana	Fezile Dabi		Provincial
Economic & Small Business Development, Tourism and Environmenta		1 500	22 672	1 800			5 571	31 543
Health		48 687	259 680	38 588	99 146	63 807	79 473	589 381
Education		15 860	70 799	68 996	45 593	39 866	514 215	755 329
Social Development			11 770		1 455		3 145	16 370
Public Works and Infrastructure		31 800	56 181	27 000	25 810	45 000		185 791
Police, Roads and Transport		34 500	111 480	57 000	403 000	257 300	359 996	1 223 276
Agriculture and Rural Development			37 464		75 500		4 000	116 964
Sport, Arts, Culture and Recreation		27 942	101 992	18 713	14 860	13 460	13 862	190 829
Total		160 289	672 038	212 097	665 364	419 433	980 262	3 109 483

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