



FREE STATE PROVINCE

# 2016 PEOPLE'S GUIDE TO BUDGET



MEC EC ROCKMAN

## MESSAGE TO ALL THE FREE STATERS

The projected lower than expected economic growth, the high levels of unemployment and poverty as well as the global economic challenges requires innovative budget approach that yields tangible outcomes for the citizenry of the country. The 2016 MTEF Budget sets out to strengthen the path to fiscal consolidation and demonstrates government's commitment to a prudent and sustainable fiscal policy trajectory which seeks to manage government debt, reduce budget deficit and protect spending on core social services.

Thus, given the limited resources and the state of the economy the emphasis over the MTEF will be on efficiency gains and continuous evaluation of how services are rendered and how our institutions are transformed and posed to be more responsive to the needs of our people. It is thus critical for all to apprehend that behind these budget figures presented here there are people with real needs and socio economic challenges; hence our institutions must utilize the limited funds to respond to these needs and challenges.

The continuation of the fiscal consolidation stance, though

supported by the province, presented fiscus challenges for the province. The province's contribution to the total Government cut of **R32.880 billion** over the 2016 MTEF is **R832.079 million**; this amount is over and above the initial reduction of **R410.422 million** which emanates from equitable share data updates. Therefore the combine budget cuts over the 2016 MTEF amounts to **R1.243 billion**. The budget cuts, though strenuous to the Province fiscal framework, presents us with an opportunity to continue to practice fiscal discipline and lock our concerted focus on key priorities that are designed to yield better economic growth prospects, increase employment opportunities as well as bettering the living conditions of our citizenry. Thus, the province will continue to be firm and ensure that the growth of spending on non-core items is restricted and channel much needed resources towards core government programmes and priorities with a view to promote value for money and efficient spending practices.

Accordingly, the budget of **R30.840 billion** for 2016/17 will continue to fund key social priorities such as education, health and other social services. Investment on infrastructure

For more information regarding the copy of this document please contact the following numbers:

MEC's Office

Tel: +27 51 405 5575

Fax 051 405 4152

HOD's Office

Tel: +27 51 405 4443

Fax 051 448 1758

Sustainable Resource Management

Tel: +27 51 403 3378

Fax 051 403 3475

Communications Office

Tel: +27 51 405 5406

Fax 051 405 4152

projects such as roads, agro-processing and development of integrated human settlements throughout the MTEF period with the view to encourage and promote economic growth and create much needed job opportunities will be continued. The province will thus continue to use the available fiscus space to fight back the challenges of poverty, inequality and unemployment and promote good governance.

Lastly, it is important to reiterate that in order to attain our primary objectives set out in the budget, there is a need for collaboration between government, business and civil society to work closely with the view to promote economic growth and creation of job opportunities in our province.

## ECONOMIC OVERVIEW OF THE PROVINCE

The Free State is rich in agriculture and minerals. The development of these two primary industries profoundly shaped the provincial economic landscape and thus consequently its spatial development. However, in recent years the Free State economy has moved steadily from dependence on primary sectors, such as mining and agriculture, to the services sectors. This diversification is excellent for the long-term economic health of the province. In the meantime, all sectors are playing a dynamic and important role in the economy, and offering investors outstanding opportunities at the same time.

## FREE STATE ECONOMIC STRUCTURE

Although the Free State Province is well known for its primary sector produce (mineral and agricultural goods), the tertiary industries dominate the province's economic output. Table 1 below illustrates the composition of Free State economy for the period 2005 to 2014.

The transformation of the provincial economy continues to take shape as the share of the tertiary industries increased from 64.5 percent in 2005 to 65.3 percent in 2014. The tertiary industries constitutes nearly two-thirds of the provincial economy, illustrating the transformation of the provincial economy from historically being a resources based economy, depended on mining and agriculture, to a modern services-driven economy. The share of the primary industries has, however, increased during the review period, from 15.5 percent in 2005 to 17.6 percent in 2014. The secondary industries' share has decreased by 3 percentage points; from 20.1 percent in 2005 to 17.1 percent in 2014.

Table 1: Sectoral composition of the Free State economy (% , current prices)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Primary Industries</b>	<b>15.5</b>	<b>16.4</b>	<b>17.7</b>	<b>20.7</b>	<b>19.4</b>	<b>19.1</b>	<b>18.3</b>	<b>17.8</b>	<b>17.9</b>	<b>17.6</b>
Agriculture	4.0	4.5	5.0	6.4	6.1	5.0	4.7	4.5	4.5	4.9
Mining and quarrying	11.5	12.0	12.7	14.4	13.3	14.2	13.5	13.3	13.4	12.7
<b>Secondary Industries</b>	<b>20.1</b>	<b>18.4</b>	<b>19.1</b>	<b>18.4</b>	<b>18.4</b>	<b>17.1</b>	<b>17.2</b>	<b>17.0</b>	<b>17.3</b>	<b>17.1</b>
Manufacturing	15.7	14.0	14.3	13.3	12.0	10.9	10.7	10.5	10.7	10.8
Electricity, gas and water	2.6	2.4	2.3	2.2	2.9	3.4	3.5	3.9	3.7	3.6
Construction	1.8	2.0	2.5	2.9	3.5	2.8	3.0	2.7	2.8	2.7
<b>Tertiary industries</b>	<b>64.5</b>	<b>65.2</b>	<b>63.1</b>	<b>60.9</b>	<b>62.2</b>	<b>63.8</b>	<b>64.6</b>	<b>65.1</b>	<b>64.8</b>	<b>65.3</b>
Wholesale and retail trade	11.8	13.6	12.2	13.5	14.6	16.9	16.2	15.8	14.8	14.5
Transport	10.0	11.4	10.9	10.0	9.4	8.7	9.3	10.0	10.1	10.2
Finance	15.9	16.2	16.9	15.8	15.5	15.3	15.2	14.9	15.0	15.3
Community services	26.8	23.9	23.1	21.6	22.7	22.8	23.9	24.4	24.9	25.3
<b>GDP at basic prices</b>	<b>100.0</b>									

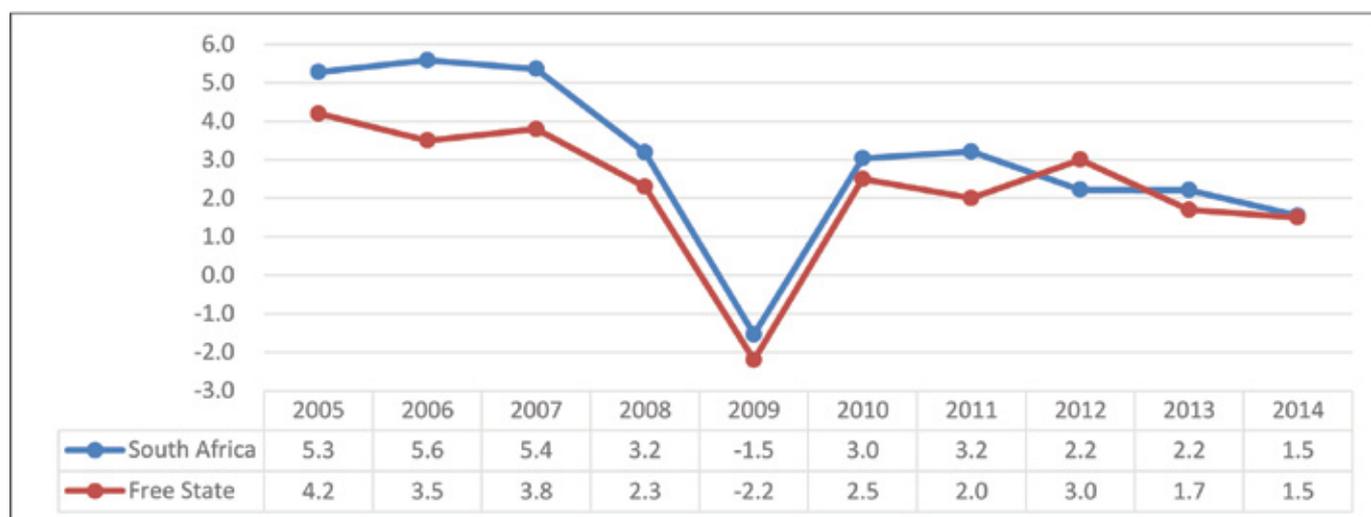
Source: Statistics South Africa, 2014 and IHS Global Insight, Regional eXplorer, 2015

The largest sectors in the Free State economy in 2014 were the community services (25.3 percent), finance (15.3 percent) and wholesale and retail trade (14.5 percent), while the smallest industries were construction (2.7 percent), electricity, gas and water (3.6 percent) and agriculture (4.9 percent) respectively.

## FREE STATE ECONOMIC PERFORMANCE

Figure 1 below illustrates the economic performance of both the Free State and South Africa, measured by real GDP, between 2005 and 2014. Over the review period, the Free State economy grew by 2.2 percent on average compared to the national average of 3.0 percent. Post the economic recession of 2009, the provincial economy grew by 2.1 percent on average, whilst the national economy grew by 2.4 percent. The Free State economy was shielded from the direct effects of the 2012 and 2014 platinum strikes, and as a result performed relatively better compared to the national economy in those years. The Free State economy continues to grow sluggishly below the national average growth rate and more significantly below the 7 percent envisaged in the Free State Growth and Development Strategy Vision 2030.

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



Source: IHS Global Insight, Regional eXplorer, 2015

The economy of the Free State is estimated to have grown by 0.5 percent in 2015, in comparison to a 1.2 percent growth of South Africa in the same year. The year 2015 was characterized by a slower global economic growth, tightening monetary policy by the USA and other countries such as South Africa, decreased appetite for emerging markets' risky assets, weaker exchange rate for emerging markets, and drought.

In anticipation of minimum hikes of 8 percent on electricity prices granted to ESKOM by NERSA, a weaker R/\$ exchange rate in 2016, lower commodity prices, increased inflation risks, higher interest rates and deteriorating conditions in the mining industry, the South African economic growth rate is expected to slightly decline to 1.1 percent in 2016, whilst economic growth rate projection for the province will rise slightly to 0.6 percent in 2016. Although continued lower prices will provide relief to consumers, a weaker exchange rate, increases in interest rate and taxes will undermine economic growth for South Africa and Free State in 2016.

## FREE STATE LABOUR MARKET

The South African and Free State government are continuously working towards the aim of addressing the triple challenge of unemployment, poverty and inequality. Unemployment in particular is not a unique challenge to country.

According to Statistics South Africa, the Free State labour force increased by 37 000 (or 3.3 percent) between Q4:2014 and Q4:2015. During the same period, the number of employed people increased by 53 000 (or 6.9 percent), while the number of the unemployed decreased by 16 000 (or 4.3 percent). The changes in employment and unemployment

numbers has led to a decline in the unemployment rate from 32.2 percent in Q4:2014 to 29.8 percent in Q4:2015; representing a fall of 2.4 percentage points. However, in spite of the drop, the Free State still has the highest unemployment rate in the country.

The number of discouraged work-seekers, year on year, declined by 7.7 percent, which is indicative of the positive outlook job-seekers have in the Free State.

Table 1.5: Labour Market Overview for Free State province

	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015	Jul-Sep 2015	Oct-Dec 2015	Qrt to Qrt change	Year on year change	Qrt to Qrt change	Year on year change
	Thousand				Percent				
<b>Population 15-64 yrs</b>	<b>1 862</b>	<b>1 865</b>	<b>1 869</b>	<b>1 872</b>	<b>1 875</b>	<b>3</b>	<b>13</b>	<b>0.2</b>	<b>0.7</b>
<b>Labour Force</b>	<b>1 138</b>	<b>1 152</b>	<b>1 165</b>	<b>1 161</b>	<b>1 176</b>	<b>15</b>	<b>37</b>	<b>1.3</b>	<b>3.3</b>
Employed	772	802	798	795	825	30	53	3.8	6.9
Formal sector (Non-agricultural)	507	518	520	496	524	27	17	5.5	3.4
Informal sector (Non-agricultural)	136	127	124	140	144	4	8	2.9	5.6
Agriculture	54	82	74	65	64	-1	10	-1.6	18.8
Private households	75	75	80	94	93	-1	18	-0.7	23.9
Unemployed	367	350	366	366	351	-15	-16	-4.1	-4.3
Not economically active	723	713	704	711	700	-12	-24	-1.6	-3.3
Discouraged work-seekers	77	92	93	69	71	1	-6	1.9	-7.7
Other(not economically active)	647	621	610	642	629	-13	-18	-2.0	-2.8
<b>Rates (%)</b>									
Unemployment rate	32.2	30.4	31.4	31.5	29.8	-1.7	-2.4		
Employed / population ratio (Absorption)	41.5	43.0	42.7	42.5	44.0	1.5	2.5		
Labour force participation rate	61.1	61.8	62.3	62.0	62.7	0.7	1.6		

Source: Statistics South Africa, QLFS, Fourth Quarter 2015

## 2016/17 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 a particular financial 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 excise duties. 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.

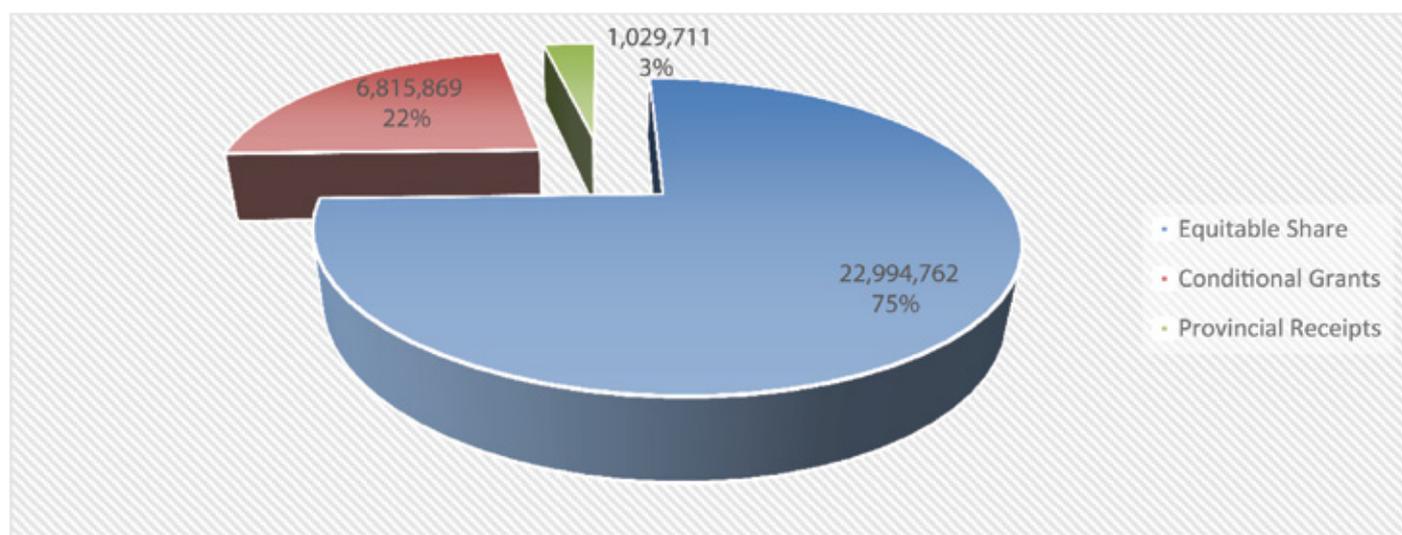
The total provincial receipts for the 2016/17 financial year amount to **R30.840 billion**. The split of this amount is as follows:

Table 3: Provincial sources of revenue

Source of Funding	R'000	2016 Provincial Receipts	% Share
<b>National Revenue Fund (NRF)</b>		<b>29 810 631</b>	<b>96.7</b>
<i>Equitable Share</i>		22 994 762	74.6
<i>Conditional Grants</i>		6 815 869	22.1
<b>Provincial Receipts</b>		<b>1 029 711</b>	<b>3.3</b>
<i>Provincial Own Revenue</i>		1 029 711	
<b>Total Receipts</b>		<b>30 840 342</b>	<b>100</b>

Figure 2 below illustrates the provincial fiscus for the 2016/17 financial year in terms of sources of revenue.

Figure 2: Provincial sources of revenue



#### 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.

### Provincial Own Revenue:

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

## 2016 MTEF ALLOCATIONS AND AREAS OF FUNDING

The 2016 MTEF Budget is mainly guided by the following:

- The province will continue funding key social priorities such as education, health and other social services.
- Investment on infrastructure projects such as roads, agro-processing and development of integrated human settlements throughout the MTEF period with the view to encourage and promote economic growth and create much needed job opportunities.
- The province will continue to use the available fiscus space to fight back the challenges of poverty, inequality and unemployment.
- The province will prioritise funding towards frontline services whilst ensuring that there is no overall growth on non-core items.
- Continue to practice fiscal discipline and reduce spending towards thrills without compromising service delivery,
- National Development Plan (NDP) as key guiding planning framework.
- The 2014-2019 Medium Term Strategic Framework (MTSF) priorities.
- The Provincial Growth and Development Plan.
- Alignment of departmental plans and programmes to the 14 identified outcomes.
- The priorities approved by the Executive Council.

Table 4 below outlines the summary of budget per department over the 2016 MTEF

Table 4: Summary of provincial budget per department over the 2016 MTEF

Department	2016 MTEF Estimates					
	2016/17	% Share	2017/18	% Share	2018/19	% Share
<b>R'000</b>						
Premier	309 644	1.0%	307 031	0.9%	322 481	0.9%
Legislature	228 232	0.7%	233 855	0.7%	244 731	0.7%
Economic & Small Business Dev, Tourism & Environm Affairs	493 548	1.6%	511 786	1.6%	537 550	1.5%
Provincial Treasury	326 766	1.1%	303 057	0.9%	316 468	0.9%
Health	9 048 599	29.4%	9 687 502	29.5%	10 429 806	30.0%
Education	12 059 747	39.1%	13 022 900	39.7%	13 713 171	39.4%
Social Development	1 145 164	3.7%	1 162 679	3.5%	1 232 721	3.5%
Cooperative Governance & Traditional Affairs	407 596	1.3%	411 525	1.3%	430 835	1.2%
Public Works & Infrastructure	1 486 417	4.8%	1 547 577	4.7%	1 622 098	4.7%
Police, Roads & Transport	2 586 841	8.4%	2 732 693	8.3%	2 869 303	8.2%
Agriculture & Rural Development	745 825	2.4%	778 286	2.4%	815 866	2.3%
Sport, Arts, Culture & Recreation	655 128	2.1%	641 030	2.0%	672 645	1.9%
Human Settlements	1 335 504	4.3%	1 491 326	4.5%	1 586 036	4.6%
<b>Total</b>	<b>30 829 012</b>	<b>100.0%</b>	<b>32 831 246</b>	<b>100.0%</b>	<b>34 793 711</b>	<b>100.0%</b>

## HOW DO WE ALLOCATE OUR BUDGET?

The 2016/17 allocation for the province is mainly influenced by the 14 Outcomes as reflected below with the lead departments together with their funded priorities:



### EDUCATION

#### Quality Basic Education

An amount of R **R12.060 billion** is allocated to Education in 2016/17. The funding to this department will amongst others address the following priorities:

- Norms and Standards for school funding
- Teacher Development
- LTSM Supplement
- EMIS
- Literacy and Numeracy
- Expansion of Gr R
- Provincial Bursaries
- Hostel Support
- Matric Support programme
- Revitalisation of Agricultural schools
- Pre-Grade R training.
- Schools Infrastructure



### HEALTH

#### A long and healthy life for all

The department has been allocated an amount of R **R9.049 billion** in 2016/17 to fund the following priorities:

- Medicines
- Infection Control and Cleaning
- Medical Supplies
- Medical Waste
- Laboratory Services: National Health Laboratory Services (NHLS)
- Mobile Clinic Programme
- Maintenance and repair of medical Gas equipment
- Food Services and Relevant Supplies
- Security Services
- Laundry Services.



### SOCIAL DEVELOPMENT

#### Social protection

The department receives a total budget of **R1.145 billion** in 2016/17 to fund the following priorities, amongst others are funded:

- Early Childhood Development (ECD) and Partial Care
- Construction of ECD Centre
- Office on the Rights of Children
- Victim Empowerment
- Substance Abuse Treatment Grant
- Funding to NPOs
- Sanitary towels initiatives



### SPORT, ARTS, CULTURE AND RECREATION

#### National building and Social Cohesion

The department receives a total allocation of **R655.128 million** in 2016/17. The following priorities are funded, amongst others:

- EPWP
- Community Library Services programme
- Mass Participation and Sport Development
- Social EPWP projects
- Mangaung Cultural Festival
- Other Arts and Culture programmes
- Sport facilities
- Infrastructure Enhancement.



## POLICE, ROADS AND TRANSPORT

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

An amount of **R2.587 billion** is allocated to this department to fund the following priorities:

- Cash in transit
- Biometrics & CCTV cameras
- Learner transport
- Public Transport Operations
- Provincial Roads Management Infrastructure
- EPWP
- Infrastructure Enhancement



## AGRICULTURE & RURAL DEVELOPMENT

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

Department of Agriculture and Rural Development receives an amount of **R745.825 million** in 2016/17. The following priorities are funded from the abovementioned allocation:

- LandCare Programme
- Disaster Management
- Training of community and farmers
- Agricultural projects (CASP)
- Capacitation of the Extension Officers
- Veterinary Clinics
- Agricultural projects (Ilima)
- EPWP integrated grant to province infrastructure
- Mohoma Mobung



## PUBLIC WORKS AND INFRASTRUCTURE

**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**

The Department of Public Works and Infrastructure is allocated an amount of **R1.486 billion** in 2016/17. The allocation of this department would fund the following priorities:

- Operating leases
- Property payments
- Rates & Taxes
- EPWP
- Infrastructure Enhancement projects



## ECONOMIC & SMALL BUSINESS DEVELOPMENT, TOURISM & ENVIRONMENTAL AFFAIRS

The department receives a total allocation of **R493.548 million** for 2016/17. The allocation caters for the following priorities

- Waste Management
- Management of Protected Areas
- Cleaning of rivers
- Cleaning and Greening of Various Towns
- Transformation of Game Industry (Training of game farmers)
- Support waste pickers programme
- Revitalisation of Resorts
- Economic Development
- Foreign Investment
- Support of SMME's and Corporatives



## DEPARTMENT OF THE PREMIER

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

The Department of the Premier receives an allocation of **R309.644 million** in 2016/17. The funding will cater for the following priorities:

- Community Development Workers
- Provincial Communication Strategy
- FSTD!
- ICT Training Centre
- Monitoring and Evaluation
- Policy planning and development



## PROVINCIAL TREASURY

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

Provincial Treasury is allocated a total amount of R326.766 million in 2016/17. The allocation for this department will cover the following priorities, amongst others:

- Municipal Support Programme
- Supplier's Database
- Revenue enhancement
- SITA
- Transversal commitments



## HUMAN SETTLEMENTS

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

The department has been allocated an amount of **R1.335 billion** in 2016/17 to address the following priorities:

- Financial Interventions
- Incremental Interventions
- Social and Rental Interventions
- Rural Interventions
- Provincial Specific Programme
- Demolition and construction of two room houses.



## COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (COGTA)

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

An amount of **R407.596 million** is allocated in 2016/17 towards the Department of COGTA to cover the following:

- Operational Clean Audit
- Municipal Financial Intervention Xhariep
- Municipal Financial Intervention Compensation
- Bulk Infrastructure and Basic Services
- P/P: Sewerage
- Water Laboratory Municipal support
- Water Sanitation Intervention
- Fire Fighting Equipment
- Municipal Support.



## PROVINCIAL LEGISLATURE

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

The Free State Legislature is allocated an amount of **R228.232 million** in 2016/17.

The allocation will cater for the consideration of legislation, public participation, awareness and education, oversight function and support to political parties in the Legislature

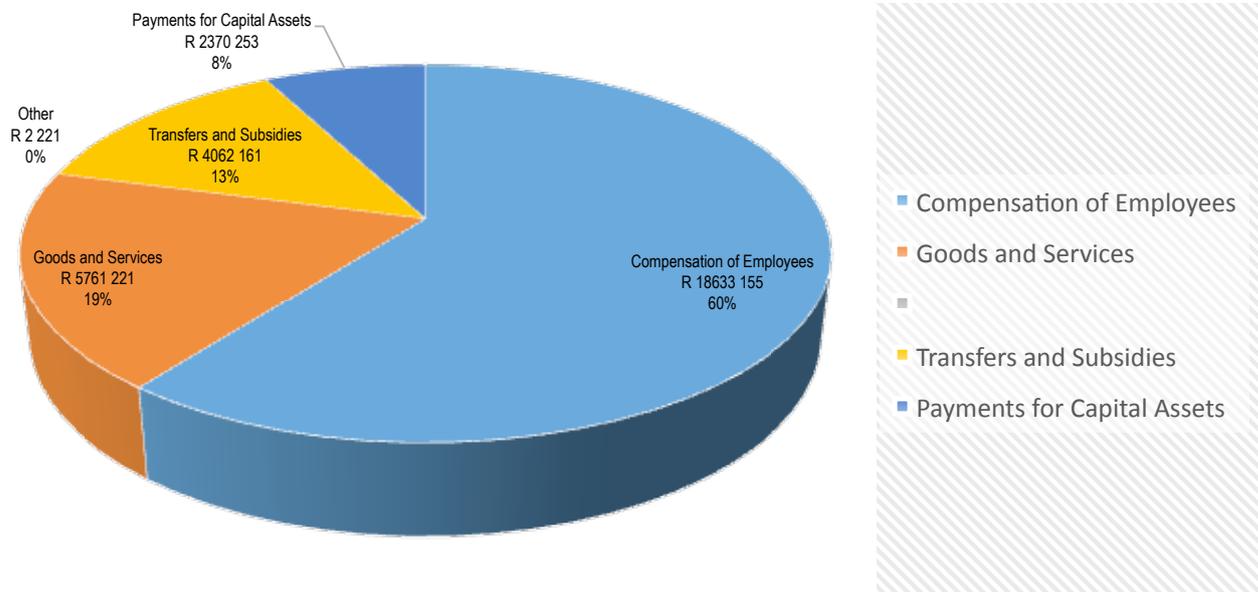
## HOW DO WE SPEND THE PROVINCIAL BUDGET BY ECONOMIC CLASSIFICATION

**“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.

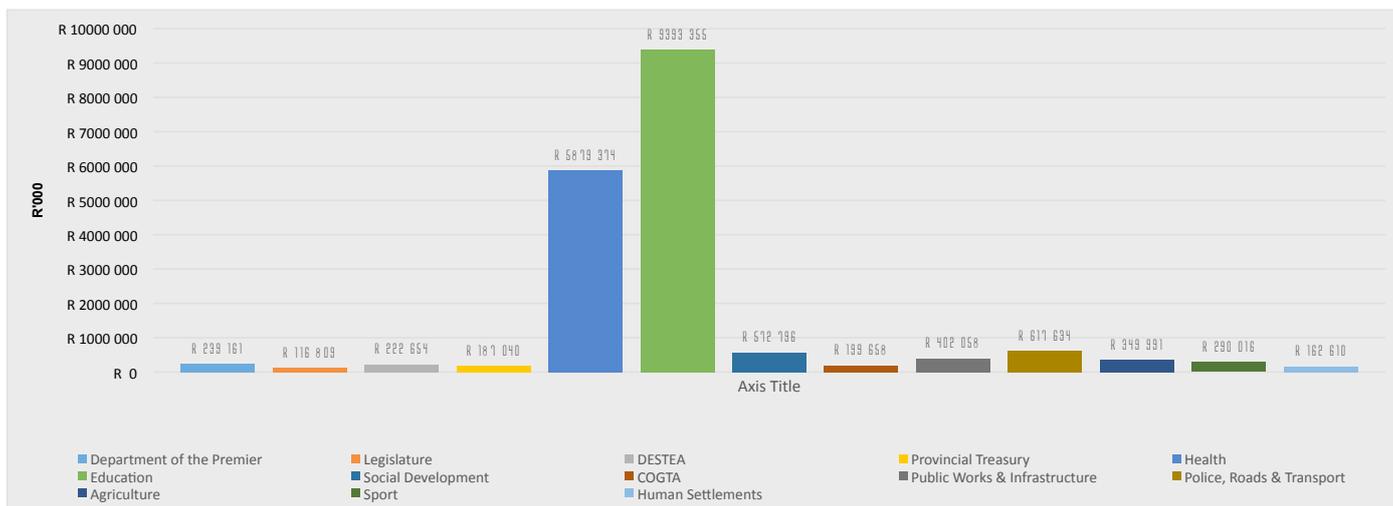
**“Transfers and subsidies”** - means any payments made one-sided with nothing received in return. These include worker’s allowance, contributions, support and donation, official assistance and pensions. Due to their nature, transfers are not considered real resources that affect profitable production.

**“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.

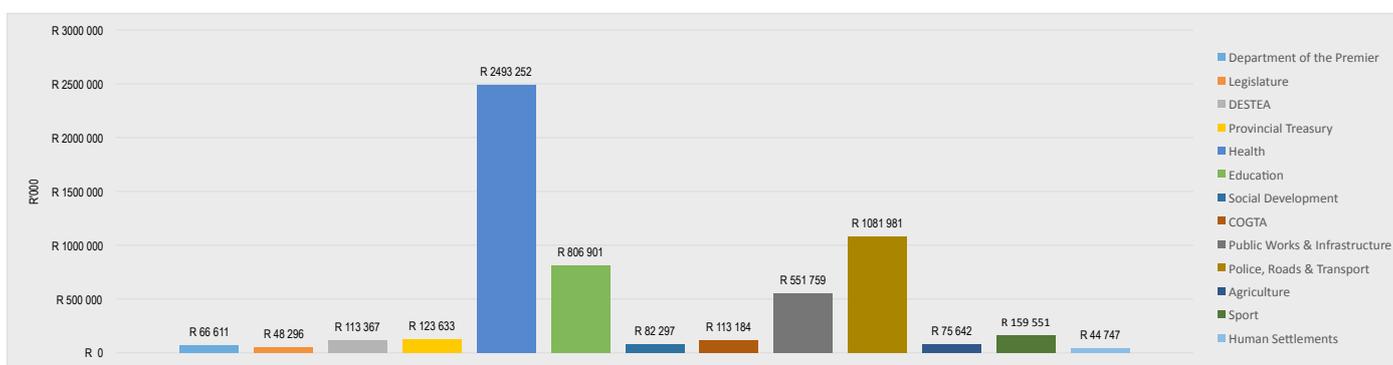
## BREAKDOWN OF THE R30.829 BILLION ALLOCATION BY MEANS OF ECONOMIC CLASSIFICATION



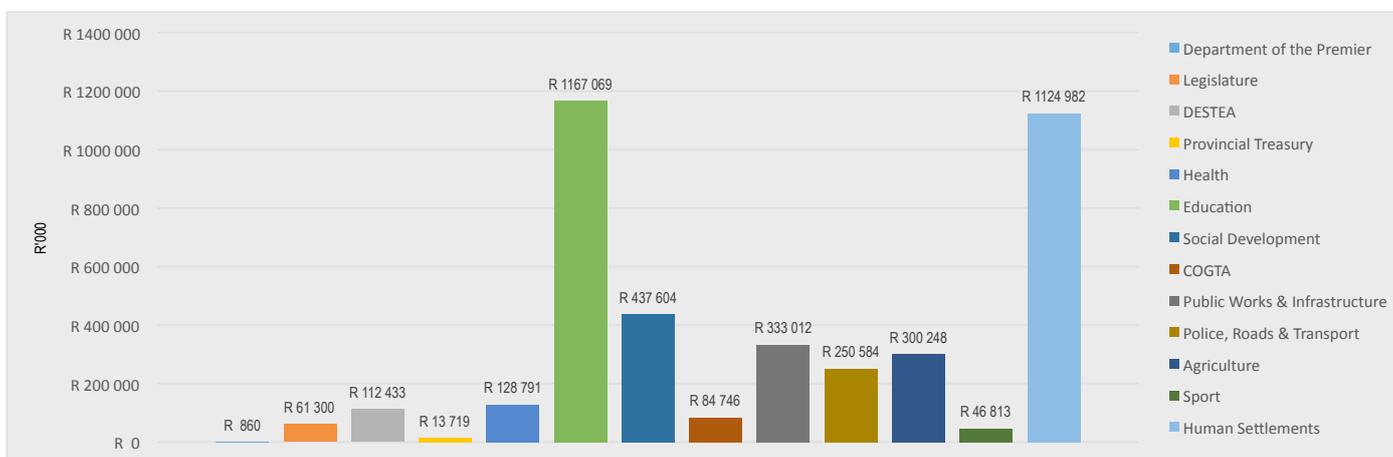
COMPENSATION OF EMPLOYEES - R18.633 BILLION



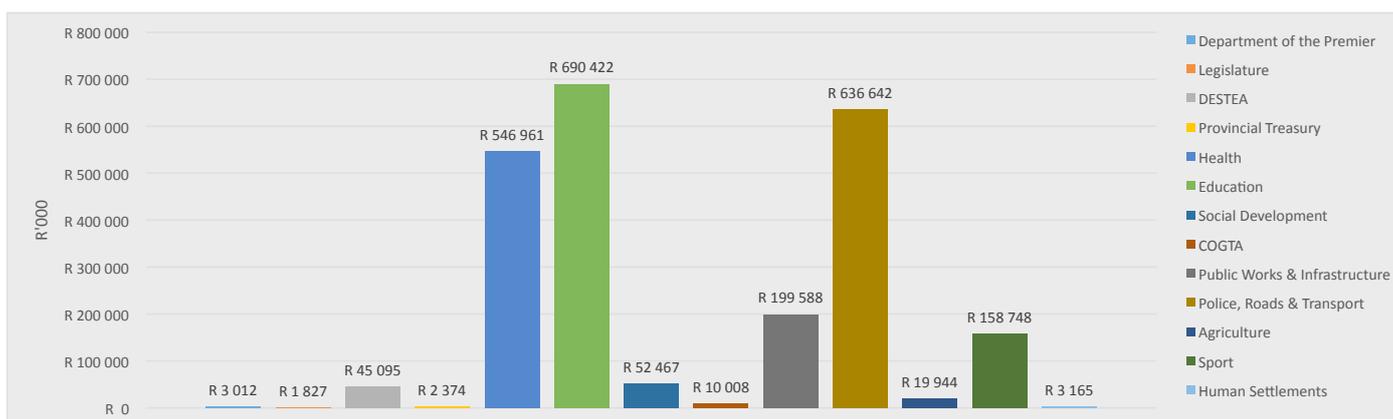
GOODS AND SERVICES - R5.761 BILLION



TRANSFERS AND SUBSIDIES - R4.062 BILLION



PAYMENT FOR CAPITAL ASSETS - R2.370 BILLION



## SUMMARY OF INFRASTRUCTURE BUDGET PER CATEGORY - TOTAL R3.091 BILLION

Table 5: summary of infrastructure per department per category

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>New infrastructure assets</b>	<b>511 038</b>	<b>348 408</b>	<b>425 939</b>	<b>462 291</b>	<b>433 242</b>	<b>427 384</b>	<b>454 929</b>	<b>418 323</b>	<b>395 036</b>
Economic and Small Business Development, Tourism and Environmental Affairs	25 358	16 104	358	2 800	1 283	1 284	16 700	16 000	35 500
Health	186 192	141 838	120 046	107 048	114 069	114 069	53 161	56 018	27 055
Education	141 405	62 957	89 991	245 951	196 951	196 951	230 242	243 800	252 482
Social Development	26 209	28 000	16 388	11 770	16 235	10 235	42 500	14 238	17 709
Public Works and Infrastructure	9 071	8 684	16 460	12 610	10 257	10 257	12 033	13 168	14 460
Police Roads and Transport	8 446	15 014	16 400	23 000	10 500	9 591	35 750	27 750	28 750
Agriculture and Rural Development	84 002	36 178	102 826	3 790			7 667		
Sport, Arts, Culture and Recreation	30 355	39 633	63 470	55 322	83 947	84 997	56 876	47 349	19 080
<b>Existing infrastructure assets</b>	<b>1 377 325</b>	<b>2 064 118</b>	<b>2 364 618</b>	<b>2 517 891</b>	<b>2 732 472</b>	<b>2 725 892</b>	<b>2 513 352</b>	<b>2 583 862</b>	<b>2 744 669</b>
<b>Upgrades and additions</b>	<b>512 215</b>	<b>629 705</b>	<b>762 989</b>	<b>749 752</b>	<b>858 970</b>	<b>854 169</b>	<b>654 282</b>	<b>712 190</b>	<b>795 668</b>
Economic and Small Business Development, Tourism and Environmental Affairs	7 072	4 995	9 473	26 676	15 176	15 176	22 448	26 395	7 500
Health	49 341	117 721	171 181	102 152	116 725	116 725	9 210	121 937	148 006
Education	222 922	134 915	221 019	293 640	384 991	385 241	319 896	262 749	314 953
Social Development			583		735	735			
Public Works and Infrastructure	151 092	223 043	171 101	160 181	178 345	177 852	180 630	184 263	186 263
Police Roads and Transport		189	800	9 000	9 300	13 215	3 000	4 000	5 000
Agriculture and Rural Development	22 175	19 175	33 640	33 458	27 776	10 358	18 744	35 256	35 458
Sport, Arts, Culture and Recreation	59 613	129 667	155 192	124 645	125 922	134 867	100 354	77 590	98 488
<b>Refurbishment and rehabilitation</b>	<b>498 203</b>	<b>988 291</b>	<b>1 012 098</b>	<b>1 044 943</b>	<b>1 104 476</b>	<b>1 107 570</b>	<b>997 751</b>	<b>590 914</b>	<b>561 914</b>
Health	6 885	8 758	196 194	212 764	235 764	235 764	296 490	126 550	127 899
Education	83 987	127 996	63 633	200 749	222 897	222 997	122 748	128 514	100 165
Police Roads and Transport	407 331	851 537	752 271	631 430	645 815	648 809	578 513	335 850	333 850
<b>Maintenance and repair</b>	<b>366 907</b>	<b>446 122</b>	<b>589 531</b>	<b>723 196</b>	<b>769 025</b>	<b>764 153</b>	<b>861 319</b>	<b>1 280 758</b>	<b>1 387 087</b>
Economic and Small Business Development, Tourism and Environmental Affairs	10 435	1 245	455	2 067	1 783	1 783	2 622	3 277	2 498
Health				129 616	129 616	129 616	100 350	164 561	187 706
Education	18 447	21 764	16 370	14 989	61 793	62 240	12 000	14 500	18 125
Social Development	767	989	1 100	4 600	4 600	4 063	5 115	5 415	5 729
Police Roads and Transport	331 077	407 179	561 018	559 846	554 946	552 946	717 930	1 068 388	1 145 668
Agriculture and Rural Development		8 969	4 086	4 216	4 000	1 218	4 000	4 000	3 420
Sport, Arts, Culture and Recreation	6 181	5 976	6 502	7 862	8 356	8 356	10 032	11 032	14 000
<b>Infrastructure transfers</b>	<b>65 928</b>	<b>154 648</b>	<b>64 516</b>	<b>116 300</b>	<b>142 618</b>	<b>122 618</b>	<b>122 830</b>	<b>100 000</b>	<b>95 500</b>
<b>Infrastructure transfer - current</b>	<b>1 602</b>	<b>5 025</b>	<b>10 371</b>	<b>57 800</b>	<b>57 800</b>	<b>37 800</b>	<b>73 830</b>	<b>100 000</b>	<b>95 500</b>
Health	1 602	5 025	10 371	37 800	37 800	37 800	39 830	40 000	35 500
Agriculture and Rural Development				20 000	20 000		34 000	60 000	60 000
<b>Infrastructure transfer - Capital</b>	<b>64 326</b>	<b>149 623</b>	<b>54 145</b>	<b>58 500</b>	<b>84 818</b>	<b>84 818</b>	<b>49 000</b>		
Economic and Small Business Development, Tourism and Environmental Affairs		10 000							
Education	64 015	75 673	9 355						
Agriculture and Rural Development		63 950	41 790	55 500	60 000	60 000	46 000		
Sport, Arts, Culture and Recreation	311		3 000	3 000	24 818	24 818	3 000		
<b>Total provincial infrastructure</b>	<b>1 954 291</b>	<b>2 567 174</b>	<b>2 855 073</b>	<b>3 096 482</b>	<b>3 308 332</b>	<b>3 275 894</b>	<b>3 091 111</b>	<b>3 102 185</b>	<b>3 235 205</b>