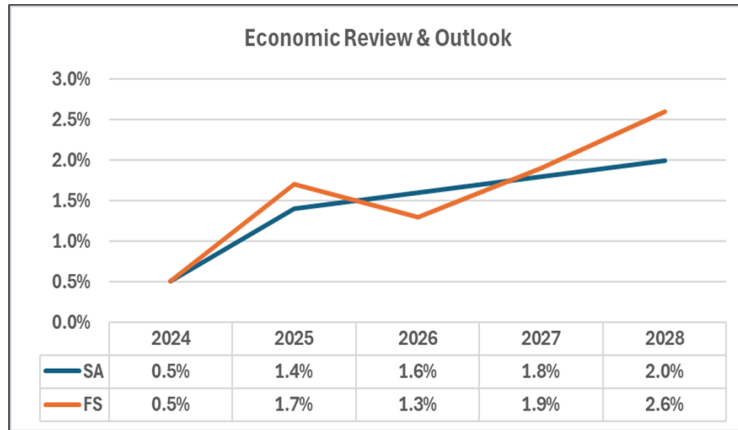


2026/27 PEOPLE'S GUIDE TO THE BUDGET



ECONOMIC OUTLOOK



Budget informed by Key Government Strategic Priorities

Strategic Priority 1: Inclusive growth and job creation

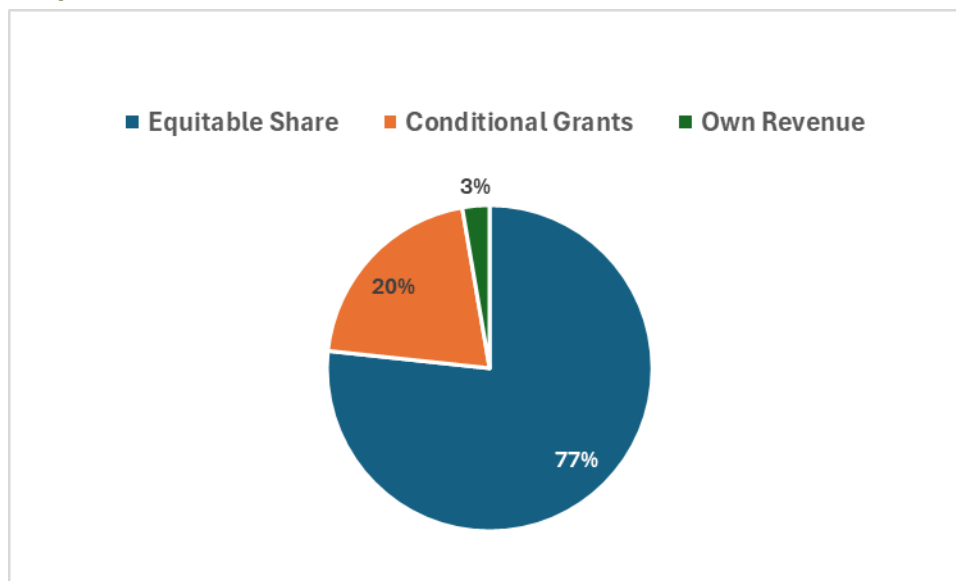
Strategic Priority 2: Reducing Poverty and tackling high cost of living

Strategic Priority 3: Building capable, ethical and developmental state

2026 MTEF BUDGET PER FUND SOURCE

Source of funding	2025/26	2026/27	2027/28	2028/29	% Growth rates: <i>Estimated actual (Nominal)</i>			
	Receipts	Medium Term Expenditure Framework			2025/26 - 2026/27	2026/27 - 2027/28	2027/28 - 2028/29	Average 2025/26-2028/29
R'000								
Total ES	35 919 698	36 761 457	38 247 209	39 363 882	2.3%	4.0%	2.9%	3.1%
Total Revenue	1 263 560	1 271 537	1 290 724	1 317 944	0.6%	1.5%	2.1%	1.4%
Donations/ Retained revenue	9 768	-	-	-	-100.0%	0.0%	0.0%	-33.3%
CONDITIONAL GRANTS	10 231 219	9 875 605	10 006 360	10 371 988	-3.5%	1.3%	3.7%	0.5%
FINAL BUDGET ALLOCATIONS: 2026 MTEF	47 424 245	47 908 599	49 544 293	51 053 814	1.0%	3.4%	3.0%	2.5%

Proportional Share Per Fund Source



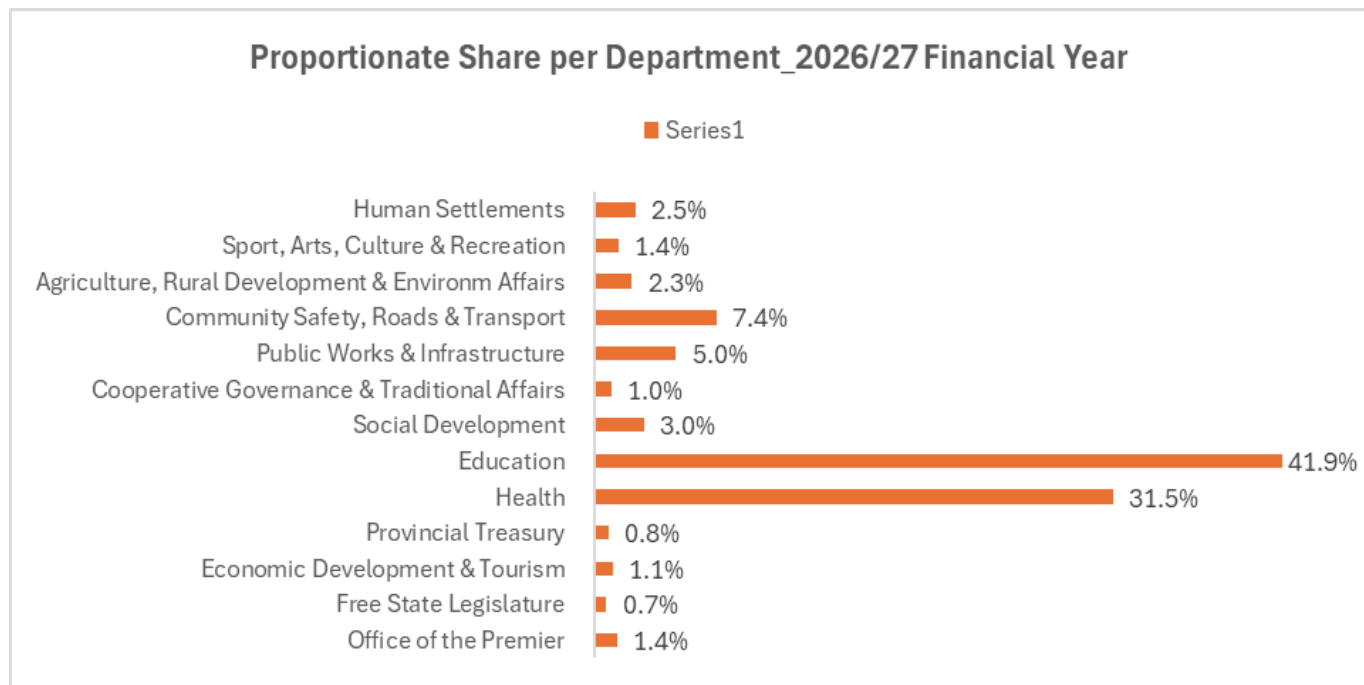
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PROPOSED BUDGET ALLOCATIONS PER DEPARTMENT

Department R'000	FINAL BUDGET ALLOCATIONS: 2026 MTEF			
	2025/26	2026/27	2027/28	2028/29
Office of the Premier	628 608	658 383	656 229	655 505
Free State Legislature	370 441	339 066	380 996	408 412
Economic Development & Tourism	718 754	533 363	542 868	550 112
Provincial Treasury	363 564	403 953	411 788	421 447
Health	14 653 576	15 093 250	15 691 613	16 111 157
Education	19 501 557	20 056 163	21 011 209	21 750 844
Social Development	1 391 699	1 434 651	1 486 816	1 525 803
Cooperative Governance & Traditional Affairs	455 231	483 541	476 240	485 683
Public Works & Infrastructure	2 408 521	2 379 470	2 467 552	2 540 011
Community Safety, Roads & Transport	3 958 321	3 563 166	3 314 087	3 397 701
Agriculture, Rural Development & Environm Affairs	933 269	1 089 079	1 139 417	1 170 339
Sport, Arts, Culture & Recreation	670 245	685 348	708 257	725 579
Human Settlements	1 361 005	1 189 092	1 232 293	1 267 648
Total Unallocated	9 454	74	24 928	43 573
Total	47 424 245	47 908 599	49 544 293	51 053 814

PROPORTIONATE SHARE PER DEPARTMENT



FUNDED PRIORITIES FOR THE 2026/27 FINANCIAL YEAR



EDUCATION

R20.056 BILLION

SOME KEY FUNDED PRIORITIES:

- Norms and Standards for schools—R 1.1 billion
- Learner Transport Programme—R111 million
- Schools Nutrition Programme—R615 million
- Infrastructure development including maintenance—R1.1 billion
- Expanded Public Works Programme—R8 million



HEALTH

R15.093 BILLION

SOME KEY FUNDED PRIORITIES:

- Medicine & Medical Supplies—R1.7 billion
- Laboratory and Blood Supply Services—R472 million
- Food Services—R137 million
- Infrastructure—R647 million
- Expanded Public Works Programme—R10.2 million



SOCIAL DEVELOPMENT

R1.434 BILLION

SOME KEY FUNDED PRIORITIES:

- Children and Families Services—R337 million
- Services to Older Persons—R152 million
- Substance Abuse Prevention and Rehabilitation Services—R114 million
- Expanded Public Works Programme—R6.3 million

2026/27 PEOPLE'S GUIDE TO THE BUDGET



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**HUMAN
SETTLEMENTS**

R1.189 BILLION

SOME KEY FUNDED PRIORITIES:

- **Programmatic and inclusive approach to upgrading informal settlements—113 million**
- **Provision of housing through the creation of sustainable and integrated human settlements—R777 million**
- **Replacement of Two Roomed Houses—R30 000**



**PUBLIC WORKS &
INFRASTRUCTURE**

R2.379 BILLION

SOME KEY FUNDED PRIORITIES:

- **Operating leases—R393 million**
- **Municipal services—R541 million**
- **Rates & Taxes—R595 million**
- **Infrastructure projects—R109 million**
- **Expanded Public Works Programme—R5.4 million**



**COMMUNITY
SAFETY, ROADS &
TRANSPORT**

R3.563 BILLION

SOME KEY FUNDED PRIORITIES:

- **Public Transport Operations Grant—R369 million**
- **Provincial Roads Maintenance Grant—R1.8 billion**
- **Infrastructure Enhancement Allocation—R361 million**
- **Expanded Public Works Programme—R6.2 million**

2026/27 PEOPLE'S GUIDE TO THE BUDGET



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AGRICULTURE & RURAL DEVELOPMENT

R1.089 BILLION

SOME KEY FUNDED PRIORITIES:

- **Infrastructure —R57.8 million**
- **Support to farmers including Food Relief Programme—R281.2 million**
- **Additional Support for Foot & Mouth Disease— R5 million**
- **Disaster Funding—R10 million**

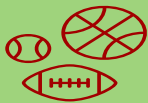


ECONOMIC DEVELOPMENT AND TOURISM

R533.3 MILLION

SOME KEY FUNDED PRIORITIES:

- **Economic Development & Enterprise Support—R40 million**
- **Infrastructure Maintenance including Resorts & Reserves—R46.1 million**
- **Support to Maluti Special Economic Zone— R40 million**



SPORT, ARTS, CULTURE & RECREATION

R685.3 MILLION

SOME KEY FUNDED PRIORITIES:

- **Library Services—R195.2 million**
- **Mass Participation and Sport Development in schools—R42.3 million**
- **Arts, Culture, Sports and Creative Arts Programmes—R45 million**
- **Infrastructure Enhancement—R52.3 million**
- **Expanded Public Works Programme—R3 million**

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STRENGTHENING GOVERNANCE & BUILDING STATE CAPACITY

R1.884 BILLION

Office of the Premier, Provincial Treasury, COGTA and the Provincial Legislature are central in relation to strengthening of governance and building state capacity.

SOME KEY FUNDED PRIORITIES:

- **Provincial Bursaries Programme—R115 million**
- **Implementation of Cyber Security across the province—R10 million**
- **Municipal Finance Recovery Services—R12.8 million**
- **Operation Clean Audit—R18.3 million**
- **Municipal Support Programme—R30 million**
- **To effectively implement Constitutional and service delivery mandate of the Provincial Legislature—R339 million**

SUMMARY OF PROVINCIAL INFRASTRUCTURE INVESTMENT

R thousand	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
				2026/27	2027/28	2028/29
Economic Development and Tourism	51 713	50 513	50 513	46 113	46 113	46 113
Health	623 662	626 584	626 584	647 883	673 253	692 677
Education	1 109 585	1 088 444	1 088 444	1 087 365	1 083 443	1 131 063
Social Development	10 103	16 554	16 554	12 103	12 103	12 103
Public Works and Infrastructure	115 498	114 180	114 180	108 552	111 400	114 660
Community Safety, Roads and Transport	2 184 651	2 328 952	2 328 952	1 916 821	1 618 245	1 665 465
Agriculture, Rural Development and Environmental Affairs	80 476	99 302	99 302	57 861	57 861	57 861
Sport, Arts, Culture and Recreation	56 300	50 300	50 300	60 800	61 300	61 300
Human Settlements	1 021 719	1 011 719	1 011 719	922 540	955 489	984 325
Total provincial infrastructure payments and estimates	5 253 707	5 386 548	5 386 548	4 860 038	4 619 207	4 765 567