

## **IV. ANNEXURES**



## Division of revenue

The division of revenue between the spheres of government is one of the most crucial decisions made in the budget process. It determines the allocation of resources to the broad functions performed by each sphere, and thus to the types of services delivered. The division of resources reflects the priority of the respective services provided by each sphere and its ability to fund these services.

The issues that must be considered in determining the division of revenue are listed in section 214(2) of the Constitution. This memorandum, in terms of section 10(5) of the Intergovernmental Fiscal Relations Act, explains how the constitutional requirements have been met, how recommendations of the Financial and Fiscal Commission have been considered, and any assumptions and formulae underlying the division of revenue. Although the Division of Revenue Bill considers only allocations for 2000/01, the division of revenue is made in the context of the MTEF. This memorandum, therefore, refers to the MTEF and to deviations from the projections of last year's Budget where appropriate.

The *Budget Review* presents the revised fiscal framework that was made possible by sound policies during last year's Asian crisis and the subsequent recovery in emerging markets. Stronger growth and a more positive economic outlook resulted in increases in available funds of R8,3 billion and R12,1 billion for 2000/01 and 2001/02, respectively, compared with estimates in the 1999 Budget.

### Meeting constitutional requirements

The division of revenue must support the nation's priorities and take into account the spending pressures associated with its policy choices. As presented in section 214(2), the Constitution requires that the division of resources must be consistent with the functions of each sphere and that, among other things, it must:

- Reflect the national interest and Government's priorities
- Allocate resources to providing basic services and meeting developmental needs
- Take account of the fiscal capacity and efficiency of each sphere
- Enable the reduction of economic disparities.

### National interest and the division of resources

The national interest encapsulates policies and programmes that benefit the nation as a whole. For example, a stable macroeconomic environment, stronger economic growth, lower unemployment, reduced crime and a more efficient public service all contribute to a higher standard of living for all South Africans. Since programmes to meet these goals cut across all three spheres of government and often across departments, they are most appropriately coordinated and funded by national government. Broad-based programmes in the national interest introduced by Government since 1994 include the campaign against HIV/Aids, the working for water programme, initiatives to promote empowerment and job creation, and an integrated nutrition programme.

Government is committed to sound public administration, improved governance and transformation. To this end, funds are allocated to the national sphere to cover the costs of anti-corruption initiatives, investments in information technology, public service restructuring and

financial management upgrading. Conditional grants for implementation of the Public Finance Management Act and information systems are provided to support these commitments in provinces.

Government recognises that South Africa has a growing role in maintaining peace and security in the region. In the 2000 Budget, therefore, a substantial upward adjustment is made in the national share to accommodate a strategic defence procurement programme. After an extended period of cuts in defence spending, higher economic growth and an increase in available resources enabled government to modernise the defence force while still improving access to social services.

### **Provision for debt costs**

Interest on government debt, estimated to be R46,5 billion in 2000/01, is a first charge on Government revenues. Lower interest rates and the retiring of debt with the proceeds of privatisation resulted in a R3,3 billion saving in debt costs in 2000/01. These savings release funds for expenditure on other priorities. In addition, the commitment to fiscal discipline will contribute to lower future debt service costs through the continued reduction of the annual budget deficit.

### **Natural needs and interests**

The national government is exclusively responsible for those functions that transcend provincial boundaries, including protection services, economic services and foreign affairs. These responsibilities are financed from national government's equitable share of revenues. Of the increase in non-defence spending in 2000/01, 41 per cent is awarded to national departments. This includes strengthening the crime prevention strategy, restructuring public enterprises, and funding programmes to alleviate poverty and enhance job creation. The national sphere is also responsible for meeting the contractual commitments of the state and for providing transversal systems of governance, including tax administration and financial information systems.

National government is responsible for policy development and monitoring in functions shared with provincial government. National government allocates 13 per cent of its share to conditional grants to ensure adequate financial provision for national interests in provincial budgets. A further 1 per cent is transferred as grants to local government. Agency payments are made to both provincial and local government for functions performed on behalf of the national sphere.

### **Provincial and local basic services**

Subnational governments have significant autonomy over allocating resources to meet basic needs and to respond to provincial and local priorities. The division of revenue, however, continues the emphasis of previous years on supporting provincial and local basic services – extending health services, broadening the social security net and creating a culture of learning in schools are central elements of Government's social policy. Of the increase in non-defence spending, 52 per cent is allocated to the provincial sphere and 7 per cent to local government.

Within the equitable share formula, the weighting of the social services components is increased to reflect the increasing spending pressures of broader access to services, better quality services and the impact of HIV/Aids and unemployment. Increased expenditure, however, must be accompanied by the development of service delivery indicators to enable future budget decisions to take account of effectiveness in spending. The Department of Education has set aside R202 million in 2000/01 as a conditional grant to provinces to improve the quality of learning in schools. Grants are also provided by the national Departments of Health and Welfare and Population Development to strengthen expenditure control, hospital management and financial administration in these sectors.

Another spending pressure is the need for an effective rural development strategy, which requires expanded agriculture budgets at the provincial level, increased investment in rural infrastructure and sustained land reform. In addition to specific grants that support these initiatives, provinces and municipalities use funds from their equitable shares and own revenues.

### **Fiscal capacity and efficiency**

The Constitution assigns the primary sources of government revenue to national government. Local governments finance the bulk of their expenditure from property rates, user charges and fees. This means that national government receives more revenue than it requires to meet its obligations, local government is largely self-financing, but provincial expenditure responsibilities exceed provincial sources of own revenue. This imbalance is addressed by sharing nationally collected revenues between the spheres, with provinces receiving the largest equitable share.

Options for increasing provincial fiscal capacity through own revenue sources continues to be explored. However, expanding the ability of provinces to levy taxes is neither a prerequisite for nor a guarantee of greater accountability or fiscal capacity. A review of provincial own revenues showed that improvements in collecting revenues already owed to provinces can increase fiscal capacity without encroaching on existing tax bases.

Budget reform and the MTEF emphasise the importance of efficiency in spending – increased expenditure is not a guarantee of better services. Improved information on service delivery is needed to inform future budget decisions so that funds are directed to where they best enhance the delivery of services. The use of performance contracts for senior departmental managers and the introduction of the Public Finance Management Act strengthen the incentives for sound financial management and good budget practice.

The responsibilities of provincial and local government in accelerating service delivery have grown over the past four years. Implementing budget reforms, improving the effectiveness of public spending and enhancing service delivery are dependent on the building of capacity. Conditional grants for training and capacity building are provided by several national Departments, including Health, Housing, Welfare, Education, Finance, Provincial and Local Government and State Expenditure. Two new grants, totalling R350 million, are introduced this year to assist municipalities in restructuring and building financial management capacity, particularly in view of the municipal demarcation process.

All three spheres are strengthening financial management capacity. The programme funded by the Department of State Expenditure focuses on appointing qualified personnel, training financial managers and improving reporting and oversight procedures. Several provinces are establishing or expanding internal audit units to improve control over expenditure. At local government level, the financial management grant will assist municipalities in upgrading financial management capacity.

### **Developmental needs**

Development needs are considered in both the equitable share formulae for provincial and local government and in specific conditional grants. The health component of the provincial equitable share formula distributes resources towards poorer provinces in that persons without access to medical aid are weighted more heavily. The welfare component includes a poverty adjustment that captures poor people's increased reliance on grants. The backlog component reflects the need for basic infrastructure in rural areas, as well as maintenance backlogs within the health and education sectors.

Funds for initiatives to enhance job creation and alleviate poverty are increased to R1,2 billion in 2000/01. In particular, the needs of the rural poor receive priority, in recognition that they have fewer economic opportunities than other South Africans. For example, in 2000/01 R609 million is

set aside to fund water and sanitation programmes in rural and small communities. Following the Presidential Job Summit, funds are provided for projects that focus on job creation. These include the CBPWP, a local tourism infrastructure programme and the flagship programme to promote employment for women with young children. The Umsobomvu Fund, in addition to other government-funded finance institutions, channels funds to stimulate employment creation and skills development among South African youth.

Government demonstrates its commitment to hospital rehabilitation by providing a conditional grant from the national department to complement provincial maintenance of hospital infrastructure. Grants are also provided for the construction of hospitals in Umtata and Durban, and to upgrade facilities in the five provinces without academic hospital complexes. The CMIP funds infrastructure for low-income urban households and will be extended this year to pilot projects in rural communities.

Government adopted a further education and training policy aimed at broadening the skills base. The introduction of the skills development levy this year, of which 20 per cent will be allocated to the National Skills Fund, mobilises substantial funds for human resource development. The National Skills Fund provides training initiatives for the unemployed and supports provincial training schemes and centres.

Investment, increased domestic savings and job creation are clear objectives of Government's social and economic policies. This year's allocations enable Government to take advantage of opportunities created by the European Union trade agreement and stronger trade ties with the rest of Africa. As part of the defence procurement package, various industrial participation commitments were negotiated that will promote investment, trade and job creation in the local economy. Over time, these projects should contribute to stronger economic growth and increased revenue to finance further development. Local development will benefit from the recapitalisation of the taxi industry and targeted industrial programmes to support small, medium and microenterprises.

Agricultural development initiatives have been pressured by constraints on provincial budgets and the priority given to social service expenditure. Greater stability in provincial social service budgets and significant progress in reducing provincial debt will release resources for these and other initiatives.

### **Economic disparities**

The equitable share formula recognises that the provinces have different demographic and economic profiles, markedly different levels of economic development and significant variations in socio-economic circumstances. The equitable share formula is therefore redistributive, to assist provinces in providing a basic level of services for all South Africans. Table A.6 shows the progress made towards a more equitable distribution of resources.

The formulae or criteria used by national departments to distribute grants among provinces are also redistributive. For example, the allocation of the education quality enhancement grant redistributes resources to poorer provinces with a higher proportion of underresourced schools. The health rehabilitation and redistribution grants recognise the varying capacity of provinces to maintain and upgrade public health facilities.

Within provinces, access to economic opportunities and public services vary significantly between regions and between urban and rural areas. Provincial governments have to redistribute resources within their budgets to promote the development of poor areas. The slower growth in allocations to health, welfare and education departments will also require these departments to reprioritise their budgets towards poor communities.

## **Obligations in terms of national legislation**

While the Constitution confers significant autonomy on provincial governments to determine provincial priorities and allocate provincial budgets, national government retains responsibility for policy development and for monitoring implementation within shared functions. Therefore, although the equitable share allocations and other transfers are intended to allow provinces and local government some discretion, national policies create mandates that must be accommodated. For example, improvements in conditions of service are negotiated centrally but the ongoing costs must be provided for on provincial budgets. National policy also obliges provinces to provide for national entitlements such as welfare grants and free primary health care.

Individual components of the equitable share formula are designed to allocate resources in line with national obligations. For example, the education component reflects national policy aimed at reducing out-of-age enrolment and compulsory education for all children between grades 1 and 9. The health component relies on the number of individuals without health insurance, the group that makes the most use of public health services. Similarly, the welfare component tries to capture demand for social security grants. The take up of the child support grant is being analysed to assess whether the weighting of the child and poverty subcomponents adequately capture the demand for the grant.

Conditional grants and agency payments provide funding for national priorities that are implemented by provincial or local government. The national Department of Health allocates R582 million in 2000/01 to fund integrated nutrition programmes in the provinces. The Department of Housing will transfer more than R3 billion to provinces to subsidise low-cost housing. The Department of Welfare made R50 million available in 2000/01 to assist provinces with reregistration of beneficiaries and upgrading of information systems to manage the grants system. A further R17 million is allocated to activities to promote the take-up of the child support grant. The Department of Provincial and Local Government has allocated R883 million to the CMIP.

## **Predictability and stability**

Government has resolved that the equitable shares for a given year will be based on estimates of nationally collected revenues, as announced in the Budget. Allocations will not be adjusted if actual revenue collected is different from these targets. Furthermore, the Division of Revenue Bill specifies that all allocations must be transferred according to a payment schedule. Thus, at the beginning of the financial year provinces and local governments are assured of the resources they will receive and know the dates on which the allocations will be transferred.

Stable and predictable revenue flows are essential for departments to undertake sound planning and to encourage better financial management. The three-year MTEF projections give departments a baseline allocation against which to plan. Although the estimates are a statement of intent and are revised annually, changes must be justified in terms of a revised macroeconomic framework or specific policy changes.

In addition to three-year projections of the equitable share, national departments must also provide projections of ongoing conditional grants. While departments may still adjust these amounts should circumstances change, such adjustments will have to be justified and incorporated into the budget process. Greater certainty of revenues improves the quality of provincial budget planning and expenditure projections.

The incidence analysis of social service expenditure and an evaluation of allocations from 1995/96 show that significant reprioritisation has taken place in favour of the social services. This foundation and the revised fiscal framework allow for more moderate reprioritisation between sectors over the next three years, introducing greater stability in allocations. Provincial finances have undergone considerable realignment over the past two years as expenditures were brought

more in line with revenues and accumulated debts reduced. Slower growth in provincial expenditures thus reflects stabilisation of provincial budgets putting them on a sound footing for future years.

### Need for flexibility

The contingency reserve provides a cushion against the uncertainties inherent in medium-term planning and gives Government the flexibility to shift expenditures in response to changing priorities without compromising existing programmes. Some provinces have created contingency reserves to increase flexibility in provincial budget planning and to enable them to repay accumulated debt.

### Financial and Fiscal Commission recommendations

The Financial and Fiscal Commission did not make specific recommendations for the 2000 Budget, as its previous recommendations were in terms of a multi-year framework that covered the 2000 Budget. The Commission is currently undertaking a comprehensive review of the intergovernmental fiscal system, referred to as Project 2001. In keeping with the three-year MTEF planning cycle, it focused its attention on 2001 and beyond. The research phase has been completed and consultations with stakeholders are expected to culminate in substantive recommendations in April 2000.

### Economic assumptions underlying the division of revenue

The growth and performance of the economy must be taken into account in determining the resources available for allocation. As explained in the *Medium Term Budget Policy Statement*, a turnaround in emerging markets and the soundness of South Africa's policies facilitated stronger growth than anticipated in the 1999 Budget. The more positive outlook for the MTEF period is reflected in the revised medium-term macroeconomic framework set out in Table A1.

**Table A1 Medium-term macroeconomic assumptions**

	1999/00		2000/01		2001/02		2002/03
	1999 Budget	2000 Budget	1999 Budget	2000 Budget	1999 Budget	2000 Budget	2000 Budget
Gross domestic product (R billion)	813,9	809,7	881,1	885,2	952,1	958,2	1 036,7
<i>Real GDP growth</i>	1,8%	1,7%	3,2%	3,6%	3,8%	3,2%	3,3%
<i>GDP inflation</i>	6,4%	5,5%	4,9%	5,5%	4,1%	4,9%	4,8%
<b>National Budget Framework</b>							
Revenue (R billion)	190,9	196,3	206,6	210,4	221,5	227,4	243,6
<i>Percentage of GDP</i>	23,5%	24,2%	23,5%	23,8%	23,3%	23,7%	23,5%
Expenditure (R billion)	213,9	216,0	229,9	233,5	251,5	251,5	266,7
<i>Percentage of GDP</i>	26,3%	26,7%	26,2%	26,4%	26,0%	26,2%	25,7%
Budget deficit (R billion)	23,0	19,7	23,3	23,1	25,0	24,1	23,1
<i>Percentage of GDP</i>	2,8%	2,4%	2,6%	2,6%	3,0%	2,5%	2,2%

Note: 1999 Budget figures exclude RDP grants from revenue and expenditure.



## Division of revenue between spheres of government

The primary sources of nationally collected revenue are taxes and borrowing, although limited non-tax revenues are also collected. Before the resources can be divided, however, provision must be made for national commitments such as debt service costs and a contingency reserve. The remaining pool of revenue is available for sharing between national, provincial and local government.

The determination of the equitable shares is the result of an extensive process in which the functions of each sphere, the delivery implications of various options and the outputs of technical teams are discussed by a number of forums before recommendations are presented to Cabinet. Although technical analysis of the options informs the division of revenue, it is fundamentally a political choice between competing priorities.

Over the past four years, expenditure on defence and economic services were curtailed and social services and integrated justice reprioritised. In particular, the 1999/00 division of revenue protected the social services and basic service delivery despite the unanticipated slowdown in economic activity. The division of revenue for 2000/01 continues to support the social services but the revised economic projections allow Government to also give attention to other national functions.

Revised economic projections, fiscal policy considerations and adjustments to the calculation of GDP are discussed in the main chapters of the *Budget Review*. The revised budget framework provides for additional spending of R4,0 billion in 1999/00, R8,3 billion in 2000/01 and R12,1 billion in 2001/02 compared with the estimates projected for these years in the 1999 Budget. As shown in Table A2, these additional funds were distributed across the three spheres in differing proportions. The national government received the largest share, primarily reflecting the decision to modernise the defence force. The national portion also includes expenditure on programmes funded by the skills levy, which is an earmarked revenue.

**Table A2 Revised allocations to spheres**

R billion	1999/00	2000/01	2001/02
<b>Change in available resources</b>	4,0	8,3	12,1
Allocation to:			
National government	1,9	5,4	8,1
Defence	–	2,8	3,9
Skills development programmes	–	0,5	1,2
Other non-defence	1,9	2,0	3,0
Provincial government <sup>1</sup>	2,1	2,6	3,6
Local government <sup>1</sup>	*	0,4	0,5
<b>Percentage share of available resources</b>			
National government	47,6	64,5	66,8
Provincial government	52,1	31,3	29,5
Local government	0,3	4,2	3,7
<b>Percentage share of non-defence funds, excluding skills development programmes</b>			
National government	47,6	40,8	42,5
Provincial government	52,1	52,2	51,0
Local government	0,3	7,0	6,5

<sup>1</sup> Provincial and local government allocations include conditional grants from national government

\* Less than R50 million

Of the remaining funds allocated to non-defence spending, over half were allocated to the provinces, recognising the challenges they face delivering social services, building economic infrastructure and promoting rural development. In addition, a portion was allocated to local government, which is undergoing significant transformation and restructuring. Although the additional amount for local government is small, it is significant relative to the overall level of resources transferred to that sphere.

The impact of these policy decisions on the division of revenue is shown in Table A3, which presents the resources allocated to the three spheres. The additional funds for defence and the new skills development programmes increase the share of funds going to national government. Its share rises from 40,4 per cent in 1999/00 to 42,1 per cent in 2002/03. The share dedicated to local government also rises modestly, reaching 1,6 per cent in 2002/03. The provincial share declines correspondingly, from 58,2 per cent in 1999/00 to 56,4 per cent in 2002/03. Although the provincial share declines relative to the other spheres, its allocation nonetheless continues to grow faster than the rate of inflation over the medium term.

**Table A3 Division of revenue between the spheres of government**

R million	1999/00	2000/01		2001/02	2002/03
	Revised estimates <sup>1</sup>	1999 Budget <sup>1</sup>	2000 Budget	Medium-term estimate	
National allocation <sup>2</sup>	68 999	70 739	76 095	83 107	87 834
Provincial allocation	99 376	103 433	106 037	111 810	117 057
Equitable share	86 595	92 071	94 408	100 167	105 158
Conditional grants	12 781	11 362	11 629	11 643	11 899
Local government allocation	2 327	2 480	2 830	3 030	3 233
Equitable share	1 673	2 480	1 867	1 997	2 130
Conditional grants	654		963	1 033	1 103
<b>Total to be shared</b>	<b>170 702</b>	<b>176 652</b>	<b>184 963</b>	<b>197 947</b>	<b>207 674</b>
Plus:					
Debt service	44 483	49 754	46 490	49 531	50 997
Contingency reserve		3 500	2 000	4 000	8 000
Umsobomvu fund	855				
<b>Total expenditure</b>	<b>216 030</b>	<b>229 906</b>	<b>233 453</b>	<b>251 478</b>	<b>266 671</b>
<b>Percentage of shared total</b>					
National allocation	40,4	40,0	41,1	42,0	42,1
Provincial allocation	58,2	58,6	57,3	56,5	56,4
Local government allocation	1,4	1,4	1,5	1,5	1,6

1. Adjusted to include housing subsidies in the provincial allocation and remove them from the national allocation; national allocation in the 1999 Budget adjusted to include transfers to skills funds

2. The national allocation excludes conditional grants as these are spent at the provincial and local levels.

## National government share

National departments deliver a range of services that provide benefits across provincial boundaries. The increased allocation to the national equitable share provides for:

- Costs associated with South Africa's international responsibilities, including regional peacekeeping and other international commitments
- Modernisation and strengthening of the justice system to combat crime
- Provision of a comprehensive strategy to deal with HIV/Aids
- Increased pressure on the transport system, including commuter transport and the roads network

- Initiatives to root out corruption and improve financial management
- Restructuring of state assets and the transformation of the public service.

National departments provide conditional grants and agency payments to other spheres to promote spending on national priorities. These transfers contribute to Government's redistribution and development goals by providing funds to subsidise transport, low-income housing, basic infrastructure, nutrition programmes and maintenance of health facilities.

## Provincial allocations

Provinces have three sources of revenue. Transfers from national government comprise more than 96 per cent of provincial revenues on average, of which 88 per cent is the discretionary equitable share (see Table A4). The remaining 12 per cent flows through conditional grants. Provinces raise less than 4 per cent of their revenues from own sources.

**Table A4 Total transfers to provinces, 2000/01**

R million	Equitable share	Conditional grants	Total transfers
Eastern Cape	16 452	1 332	17 784
Free State	6 408	857	7 265
Gauteng	14 235	2 971	17 206
KwaZulu-Natal	18 894	2 234	21 128
Mpumalanga	6 423	570	6 993
Northern Cape	2 302	180	2 482
Northern Province	12 626	1 068	13 694
North West	8 009	658	8 667
Western Cape	9 059	1 782	10 841
Unallocated		590	590
<b>Total</b>	<b>94 408</b>	<b>12 242</b>	<b>106 650</b>

## Provincial equitable share

The provincial equitable share is distributed among the provinces on the basis of a redistributive formula reflecting their demographic and economic profiles. Table A5 shows the current structure and distribution of the shares by component and the target shares to be reached by 2003/04. The elements of the formula are neither indicative budgets nor guidelines as to how much should be spent on those functions. Rather, the components are weighted broadly in line with expenditure patterns to provide an indication of relative need.

Last year, the baseline allocations to provinces had to be adjusted to incorporate the results of the census. This year, less new data were available for updating the formula components, contributing to smaller deviations from the baseline allocations. In particular, the Statistics South Africa mid-year estimates of population did not include a breakdown by age. Even in terms of the totals, the percentage distribution across provinces did not change. As a result, the 1996 census data have been retained throughout.

Two revisions have been made to the formula. First, the economic activity component has been adjusted on the basis of updated data. Second, expenditure trends in the social services resulted in shifts in the weightings of the various components. The most significant change to the provincial allocations, however, arises from revisions to the fiscal framework. The baseline allocations to be distributed through the equitable share increased, resulting in larger provincial allocations across the board.

**Table A5 Distributing the equitable share, percentages by province**

	Education	Health	Social welfare	Basic share	Economic activity	Institutional	Backlog	Target shares
<i>Weighting</i>	41,0	19,0	17,0	7,0	8,0	5,0	3,0	100,0
Eastern Cape	18,5	17,0	19,6	15,5	6,5	11,1	20,6	16,9
Free State	6,3	6,5	7,1	6,5	5,3	11,1	5,7	6,6
Gauteng	12,3	14,7	13,9	18,1	41,6	11,1	5,1	15,5
KwaZulu-Natal	22,1	21,7	19,6	20,7	17,0	11,1	22,9	20,6
Mpumalanga	7,3	7,2	6,5	6,9	4,9	11,1	8,5	7,2
Northern Cape	1,9	2,0	2,2	2,1	1,7	11,1	1,3	2,4
Northern Province	15,7	13,3	13,7	12,1	3,0	11,1	22,9	13,6
North West	8,0	8,6	8,7	8,3	5,7	11,1	9,4	8,3
Western Cape	7,9	8,9	8,8	9,7	14,4	11,1	3,7	8,9
<b>Total</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>

Since its introduction, the equitable share formula has been phased in to avoid disruptions in provincial allocations where the target shares differ substantially from the current allocation of resources. Taking into account the significant impact of the final census data on the allocation of funds for 1999/00, a five-year phase-in period was employed last year, using the 1998/99 equitable share allocations (including improvements in conditions of service) as the base. The target date of 2003/04 has been retained, so that four years remain in the phasing process. The higher than anticipated improvements in conditions of service in 1999/00 have been incorporated into the revised equitable shares.

**Table A6 Phasing in the equitable share, 2000 Budget**

Percentage	1999/00 base	2000/01	2000/02	2002/03	2003/04 target
<i>Phasing</i>		<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>
Eastern Cape	17,6	17,4	17,3	17,1	16,9
Free State	6,8	6,8	6,7	6,7	6,6
Gauteng	14,9	15,1	15,2	15,4	15,5
KwaZulu-Natal	19,8	20,0	20,2	20,4	20,6
Mpumalanga	6,7	6,8	6,9	7,0	7,2
Northern Cape	2,4	2,4	2,4	2,4	2,4
Northern Province	13,3	13,4	13,5	13,5	13,6
North West	8,6	8,5	8,4	8,3	8,3
Western Cape	9,8	9,6	9,4	9,2	8,9
<b>Total</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>

Overall, the changes to the formula have a relatively small impact on the distribution of funds among provinces. The table below shows the 2003/04 target shares from last year (1999 Budget) and this year, after the formula has been updated. In general, most provincial shares change by less than 0,05 percentage points.

**Table A7 2003/04 target shares, 1999 and 2000 Budget**

Percentage	1999 Budget	2000 Budget	Difference
Eastern Cape	16,8	16,9	0,1
Free State	6,6	6,6	*
Gauteng	15,7	15,5	-0,2
KwaZulu-Natal	20,7	20,6	-0,1
Mpumalanga	7,1	7,2	*
Northern Cape	2,4	2,4	*
Northern Province	13,5	13,6	0,1
North West	8,2	8,3	*
Western Cape	8,9	8,9	*
<b>Total</b>	<b>100,0</b>	<b>100,0</b>	<b>0,0</b>

\* Less than 0,05 per cent.

The weightings applied to the social services components reflect a three-year average of expenditure on these services. Based on the most recent three-year period, 1997/98 to 1999/00, weights of 41,0 per cent for education, 19,0 per cent for health and 17,0 per cent for welfare have been applied. Compared with last year, this reflects a 1 percentage point increase for the education and health components, but no change for welfare. These increases are offset by a 2 percentage point reduction in the weighting of the basic share, from 9,0 to 7,0 per cent.

The education component targets primary and secondary schooling, which accounts for roughly 90 per cent of provincial education spending. Both the population of school-going age and enrolment numbers are used to reflect the demand for education services. The school-age cohort is double weighted, accentuating the role of this measure of educational need. The Department of Education has not yet prepared adjusted 1999 enrolment numbers and the 1998 enrolment figures have been retained.

**Table A8 Calculation of education component**

Thousands	Enrolment	School-age (6–17)	Weighted share (%)
<i>Weighting</i>	1	2	
Eastern Cape	2 295	2 010	18,5
Free State	808	680	6,3
Gauteng	1 400	1 394	12,3
KwaZulu-Natal	2 812	2 377	22,1
Mpumalanga	924	789	7,3
Northern Cape	202	223	1,9
Northern Province	2 043	1 665	15,7
North West	946	896	8,0
Western Cape	905	895	7,9
<b>Total</b>	<b>12 335</b>	<b>10 930</b>	<b>100,0</b>

The health component addresses the need for provinces to deliver primary and secondary health services. As all citizens are eligible for health services, the provincial shares of the total population form the basis for the health share. It recognises that people without medical aid support are more likely to use public health facilities and these people are therefore weighted four times higher than those with medical aid. This implies that the uninsured account for 95 per cent of the usage of public health facilities. The proportions of the population with and without access to medical aid are taken from the 1995 October Household Survey and applied to the census figures.

Updated information on the number of people without medical aid was unavailable as this was not reported in the 1996 October Household Survey. The Department of Health agreed to leave the health component unchanged for 2000/01.

**Table A9 Calculation of health component**

Thousands	With medical aid	Without medical aid	Weighted share (%)
<i>Weighting</i>	<i>1</i>	<i>4</i>	
Eastern Cape	510	5 793	17,0
Free State	467	2 166	6,5
Gauteng	2 958	4 390	14,7
KwaZulu-Natal	1 103	7 314	21,7
Mpumalanga	392	2 409	7,2
Northern Cape	175	665	2,0
Northern Province	376	4 554	13,3
North West	457	2 897	8,6
Western Cape	1 127	2 830	8,9
<b>Total</b>	<b>7 566</b>	<b>33 018</b>	<b>100,0</b>

The welfare component captures provinces' responsibility for providing social security grants. The constituent parts reflect the target populations of social security payments, weighted by the distribution of expenditure for each type of grant. For example, the bulk of social security payments are old-age pensions. Means-testing of grants is reflected through an income adjustment based on the provincial share of the population in the lowest two quintiles of the income distribution. This information was drawn from the 1995 Income and Expenditure Survey, which has not been updated. Data from the Department of Welfare on actual expenditure by grant type indicate that the current weightings are still appropriate. However, in future, the weightings of the grant types will be adjusted to reflect the growing importance of the child support grant.

**Table A10 Calculation of the welfare component**

Percentage	Old age	Disability	Child care	All grants	Income adjustment	Weighted share
<i>Weighting</i>	<i>65,0</i>	<i>25,0</i>	<i>10,0</i>	<i>75,0</i>	<i>25,0</i>	<i>100,0</i>
Eastern Cape	19,1	15,5	17,4	18,0	24,3	19,6
Free State	6,2	6,5	5,7	6,2	9,6	7,1
Gauteng	15,7	18,1	14,3	16,2	7,2	13,9
KwaZulu-Natal	19,8	20,7	21,7	20,2	17,6	19,6
Mpumalanga	5,9	6,9	7,3	6,3	7,1	6,5
Northern Cape	2,1	2,1	2,0	2,1	2,6	2,2
Northern Province	13,0	12,1	14,8	13,0	15,8	13,7
North West	7,8	8,3	8,4	8,0	10,7	8,7
Western Cape	10,4	9,7	8,4	10,0	5,2	8,8
<b>Total</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>

The economic activity component is a proxy for provincial tax revenue, directing a proportion of nationally collected revenue back to its source. It also reflects costs associated with economic activity, such as maintenance of provincial roads. Last year, provincial GGP figures were replaced by the distribution of employee remuneration, since remuneration comprises roughly 60 per cent of provincial GGP and the GGP figures had not been updated since 1994.

Remuneration data are released by Statistics SA on a quarterly basis, and the economic activity component relies on the most recent six quarters of data. The updated information reflects a modest change in distribution, with Gauteng's share declining by 1,5 percentage points and KwaZulu-Natal's by 2 percentage points. Other provinces had offsetting increases, with Northern Province showing the largest increase. The continuing absence of GGP data raises concerns about the appropriateness of data in the economic shares component; alternative data sources are being investigated.

**Table A11 Economic activity shares, 1999 and 2000 Budgets**

Percentage	1999 Budget	2000 Budget	Difference
Eastern Cape	5,9	6,5	0,6
Free State	5,1	5,3	0,1
Gauteng	43,2	41,6	(1,5)
KwaZulu-Natal	18,9	17,0	(2,0)
Mpumalanga	4,7	4,9	0,2
Northern Cape	1,6	1,7	0,1
Northern Province	1,7	3,0	1,2
North West	5,1	5,7	0,6
Western Cape	13,7	14,4	0,7
<b>Total</b>	<b>100,0</b>	<b>100,0</b>	<b>0,0</b>

Last year, the basic component was split into a basic share distributed by population and a backlog component. The backlog component incorporates estimates of capital needs as drawn from the Schools Survey of Needs and the 1998 MTEF health sectoral report on hospital rehabilitation. The backlog component also incorporates a rural factor, in keeping with Government's focus on rural development. As no new information was available regarding its subcomponents, the backlog component remained unchanged.

**Table A12 Calculation of backlog component**

Percentage	Health	Education	Rural	Weighted share
<i>Weighting</i>	<i>18,0</i>	<i>40,0</i>	<i>42,0</i>	<i>100,0</i>
Eastern Cape	16,3	22,0	21,3	20,6
Free State	3,8	7,8	4,4	5,7
Gauteng	10,8	6,3	1,2	5,1
KwaZulu-Natal	16,0	23,5	25,5	22,9
Mpumalanga	9,2	7,5	9,1	8,5
Northern Cape	1,2	1,2	1,3	1,3
Northern Province	27,5	20,4	23,3	22,9
North West	9,1	7,5	11,6	9,4
Western Cape	6,1	3,9	2,3	3,7
<b>Total</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>

The basic share is unchanged and reflects the distribution of total population according to the 1996 census. The institutional component recognises that some costs associated with running a government and providing services are not directly related to the size of a province's population. It is therefore evenly distributed between provinces, as it was last year.

## Conditional grants to provinces

Conditional grants support compliance with national norms and standards, compensate provinces for providing services that extend beyond provincial boundaries and enable national priorities to be adequately provided for in subnational budgets. The conditional grants proposed over the medium term are summarised in Table A13.

**Table A13 Conditional grants to provinces**

	2000/01	2001/02	2002/03
R million	Medium-term estimate		
Eastern Cape	1 332	1 210	1 246
Free State	857	782	808
Gauteng	2 971	3 089	3 209
KwaZulu-Natal	2 234	1 938	1 891
Mpumalanga	570	496	512
Northern Cape	180	164	170
Northern Province	1 068	939	961
North West	658	584	591
Western Cape	1 782	1 8009	1 873
Unallocated	590	1 255	1 272
<b>Total</b>	<b>12 242</b>	<b>12 266</b>	<b>12 532</b>
<b>Allocation by grant category</b>			
Health	5 717	5 803	5 905
Finance	2 512	2 300	2 300
Housing	3 031	3 187	3 330
Local Government	613	623	633
Other	369	353	364
<b>Total</b>	<b>12 242</b>	<b>12 266</b>	<b>12 532</b>

The health grants constitute the largest conditional transfer to provinces. They include funding to support research and the training of health professionals across the provinces and to support the construction and rehabilitation of public facilities. Further support is channelled to the five provinces that provide specialised health services to citizens of all provinces.

Three separate grants support improvements in financial management at the provincial level. These are allocated through the Departments of Education, State Expenditure and Welfare and Population Development. The Department of Education uses the grant to encourage improvements in the quality of learning and not just to improve financial management practices in provincial education departments. The Department uses a redistributive formula to facilitate a reallocation of resources to poor schools. The Welfare financial management grant is used to improve social security grants systems to make the administration of these grants more efficient and cost-effective.

The second largest grant, after health, is the supplementary grant managed by the Department of Finance. This grant is intended to support improvements in financial management and budget practice at the provincial level.

In the past, funds for improvements in conditions of service were transferred to provinces as a conditional grant. As part of the revised policy on public service remuneration, funds for improvements will be incorporated in the provincial equitable share. This will allow provinces greater flexibility in managing their personnel budgets within the national framework.

In previous years, funds to subsidise low-income housing flowed through the National Housing Fund to provincial Housing Boards. The housing subsidies have been converted into a conditional



grant in 2000/01 to improve transparency and accountability. These funds will now flow to provincial revenue funds and transfers to Housing Boards will be reflected in the provincial accounts.

## Local government allocations

Local government is expected to receive R6,7 billion in grants, agency payments and services-in-kind. Direct allocations amounts to R2,8 billion, an increase of R350 million over the previous year. Of this allocation, the local government equitable share which is the primary source of funding for poor and rural local governments is R1,8 billion.

The formula for distributing the equitable share between municipalities comprises a municipal basic services transfer and a municipal institutional transfer. The basic services component enables poor municipalities to deliver basic municipal services to households, while the institutional component provides support to those municipalities that lack administrative capacity and basic infrastructure.

In addition to the equitable share, local government will receive conditional grants for providing infrastructure, water and commuter transport subsidies. The baseline allocations for these grants are reflected in Table A14. The grants have been restructured to better serve the needs of municipalities. In particular, two new grants have been introduced.

The financial management grant assists the metropolitan, district, and large category B municipalities to build capacity for financial planning and budgeting. The grant will grow from R50 million in 2000/01 to R70 million in 2002/03. It will aid municipalities in developing financial reporting systems and budgeting procedures to link delivery of services to resource allocations. The salary increase for R293 staff are excluded from the totals, and will be allocated by provinces directly.

**Table A14 Grants to local government**

	1999/00	2000/01	2001/02	2002/03
R million	Revised estimate	Medium-term estimate		
Equitable share	1 673	1 867	1 997	2 130
Conditional grants	654	963	1 033	1 103
Agency payments and grants-in-kind	3 505	3 879	4 265	4 510
<b>Total allocation</b>	<b>5 832</b>	<b>6 709</b>	<b>7 295</b>	<b>7 743</b>



## Provincial budget formats

This Annexure provides an overview of the budget reforms that were initiated by the national Treasury to ensure that provincial budgets meet the information requirements of the Constitution, the PFMA and international best practice.

*Overview of provincial budget reforms*

It highlights changes to provincial budgets, evaluates these changes and provides detail on the budget information that will be published by provinces in future.

### Revised budget formats

Section 215 of the Constitution provides for national legislation to prescribe budget formats for national, provincial and local government. This is given effect in section 27(3) of the PFMA.

*Legislative requirements*

#### **Section 27(3) of the PFMA**

An annual budget must be in accordance with a format as may be prescribed and must, in the case of the annual budget, at least contain:

- Estimates of all revenues to be raised during the financial year to which the budget relates
- Estimates of expenditure per vote and per main division within the vote
- Estimates of interest and debt servicing charges and any repayments of debt
- Estimates of capital expenditure per vote and main division within a vote for the financial year and the projected financial implications of that expenditure for future financial years
- Estimates of revenue excluded in terms of section 13(1) from the Revenue Fund for that financial year
- Estimates of all direct charges against the Revenue Fund and standing appropriations for that financial year
- An indication of intentions regarding borrowing and other forms of public liability that will increase public debt during that and future financial years
- The projected:
  - i) Revenue of the previous financial year
  - ii) Expenditure per vote and main division within the vote for the previous financial year
  - iii) Borrowing for the previous financial year
- i) Any other information as may be prescribed, including any multi-year budgets

Existing provincial budget formats do not meet the legislative requirements of the PFMA in terms of the transparency and accountability provisions of the Act. Current formats hamper the policy-making process by providing insufficient information to support sound decision-making on resource allocation and policy.

*Need for reform to budget information published*

Provincial budgets are also not in line with international reporting standards set by the International Monetary Fund (IMF). The revenue and expenditure classifications used in the current budget and the reporting formats lead to considerable confusion among role players. This makes it very difficult for reporting entities to report to international institutions, especially with regard to the IMF's Special Data Dissemination Standard (SDDS).

*Developing new budget and reporting formats*

To address these problems, the Budget Office in the national Treasury piloted new reporting and budget formats at provincial level, which implement internationally acceptable systems of reporting and classification.

The purpose of the proposed changes to the provincial budget and reporting formats is to ensure that quality information is published on a timely basis and that reporting to the legislator, the public and international institutions is done in the required format. Information published in the revised format will also inform the political decision-making process and improve the policy-making process at both national and provincial level.

*Budget 2000*

In the 1999 Budget, the proposed new reporting formats were piloted in Gauteng, with marked success. It was then decided to roll out the new formats to all other provinces for the next Budget. In the 2000 Budget, provinces were required to publish the old "White Book" budget format in conjunction with the proposed new reporting format.

*Major reforms*

The implementation of the new reporting formats in the provinces results in the following major reforms:

- Provinces now have to report on the final budget and expenditure outcome for a specific financial year. Any surplus or deficit for a financial year is shown and an indication is given of the plans to finance the surplus or deficit. Information must be provided on the actual expenditure at the end of the previous financial year, the budgeted and estimated actual expenditure for the current financial year and the expenditure estimates (budgets) for the next three financial years.
- The new formats provide a functional classification (government purpose) of budget and expenditure information for a province. This information will facilitate benchmarking across provinces, assisting with the identification of expenditure in critical delivery areas such as education, health and welfare.
- Provinces will have to replace the traditional standard item classification of expenditure with the government financial statistics (GFS) economic classification prescribed by the IMF.
- The new statements provide detailed information on capital expenditure in a province, including longer-term planning on capital expenditure, as well as certain large capital projects.

Provinces were requested to publish at least the following information for the 2000 Budget, in addition to the publication of traditional White Book information:

*Summary of  
the new format*

- A Budget Statement 1, which provides a general overview of the strategic policy direction in the province. This section will include information on the final outcome for the previous financial year, indicating the deficit or surplus, as well as the budgeted surplus for the following three MTEF years. It includes the summary of expenditure classified according to the GFS economic classification and a functional classification of expenditure, linking specific subprogrammes to specific functions, as identified in the GFS manual.
- Provinces are also required to present each departmental budget according to the GFS economic classification in a Budget Statement 2. This statement must include information on the key deliverables and output measures of each department. The departmental budget must give details of all programmes within the vote and provide the total departmental budget according to the GFS economic classification.
- In order to comply with section 27(3)(d) of the PFMA, provinces must to prepare a separate statement, Budget Statement 3, containing information on capital spending by department and listing all major capital projects.

All provinces prepared the new budget documents as requested, but in two instances it was decided not to publish the documents due to time constraints and quality considerations. As a result, seven of the nine provinces actually published budget documents in the new format as part of their 2000 Budgets. This was a remarkable achievement given the time available.

*Achievements:  
2000 Budget*

There are still substantial differences in the quality of published information. Some provinces prepared very detailed departmental submissions, giving a clear indication of the mission and strategic policy objectives. Others also published information on key outputs or deliverables as a first step towards evaluating the performance of provincial departments. However, most documents provided too much information on outputs with little focus on key deliverables.

Certain provinces published only limited financial information, with scant reference to objectives and measurable outputs. Some provincial treasuries decided not to involve departments in the preparation of the documentation at such an early stage, resulting in less detailed coverage of departmental information.

In the 2001/02 budget process, the national Treasury would like to see greater involvement of provincial departments in the preparation of the new budget documents. This will add substantially to the quality and usefulness of information.

For the 2001 Budget, all provinces will again be required to produce a budget overview document in the proposed new format. It is intended that provinces will produce only the new budget statements for the 2001 Budget and no additional “White Book” budget.

*2001 budget formats*

The format of the new budget document is described in detail in the section below.

## **New provincial budget statements**

In future, provinces will prepare a budget document that will comprise Budget Statement 1 (to include a budget overview), and a Budget Statement 2 (to include detailed departmental estimates).

### **Budget Statement 1**

#### *Budget overview*

The purpose of this statement is to provide a high-level general overview of the main components of the annual provincial budget. The statement will explain Government's strategic policies to be met from budget funding and include tables of main aggregates.

#### *Budget strategy and aggregates*

It will also describe key initiatives to be provided for in the coming budget, as expressed in Government's strategic plans, including major sectoral policy statements and infrastructure plans. This statement will also include information on the provincial government's contribution to nationally mandated programmes, election manifestos and major policy decisions of Cabinet. Also included will be key policy statements and directions emphasising new expenditure and revenue initiatives to give effect to these policies.

#### *Summary budget aggregates*

Estimates will be included of the main budget components (current and capital revenue and expenditure, net lending and budget surplus or deficit) in a GFS framework. The presentation will cover all provincial departments.

Figures for the previous budget year will be included, as well as budgeted and estimated actual figures for the current year, budget estimates for the coming budget year, and percentage changes from budget to budget and from estimated actual to budget.

This section of the document will include a brief statement on the estimated deficit or surplus for the budget year and a comparison with the current year.

#### *Economic outlook*

The section on the economic outlook is optional for the provincial budget documents, as it is included in detail in the national budget documentation. However, where it is included, treasuries may consider an analysis of likely changes in the gross geographic product for the province between the current and forthcoming financial years. The main sectoral components of such changes can be discussed, as well as changes in major indicators (price indices or population growth) and their likely impact on budget revenues and expenditures in the coming year.

#### *MTEF*

A brief description of the MTEF process will be included, with an indication of the final budget allocations to the provinces from the national government after the MTEF process.

#### *Financing*

A detailed section on financing will provide information on:

- The method of financing a proposed deficit, including bank overdraft or drawing down cash balances or deposits

- The use of funds to be generated by a proposed surplus, including increases in cash balances or short-term investments, or a reduction in bank overdrafts
- Any bridging finance to be used for temporary liquidity purposes
- Any other changes in financing not influenced by the budget result, e.g. a reduction in overdrafts from cash balances
- A statement of the total debt position of the provincial government, including a table of debt types, if appropriate

Information will be provided on the allocations made to provinces through the revenue-sharing formula.

*National payments*

In the equitable share subsection, a description of the allocation process under section 214(2) of the Constitution will be included, as well as arrangements for phasing in the equitable share distribution over the MTEF period. The province will comment on its share of total funds available in the MTEF years and on the amount of equitable share funding in the forthcoming budget years.

*Equitable share*

Details will be provided of the total amount of conditional grants to be made available in the coming budget, as well as the purpose and amount of individual conditional grants.

*Conditional grants*

A brief description will be included of the total revenue and percentage changes in revenue between the current year and the coming budget year.

*Provincial own revenue*

The section on provincial own revenue will provide information on all the different types of own revenue received. This section will provide information on tax, non-tax and capital revenue. A brief description will be provided of the individual taxes levied and the reasons for changes between the current year and the coming budget year. Details will be provided on significant one-off revenue items, e.g. the sale of large capital assets.

*Components of revenue*

In this section of the statement, a brief summary of estimated total expenditure for the coming budget year and changes from estimated actual expenditure for the current year will be provided.

*Expenditure*

The expenditure information will be classified according to the GFS system of expenditure classification (i.e. the economic and functional system of classification). More details on the specific classification system are provided in the latter part of this Annexure.

## **Budget Statement 2**

### *Departmental estimates*

This statement provides information on the expenditure estimates of each department in the budget sector. The formats allow some flexibility, enabling departments to include service delivery performance information once output-based performance budgeting has been introduced.

Much of the information in Budget Statement 2 is currently included in provincial White Books. As from Budget 2001, provinces will only produce the new Budget Statement 2.

A separate chapter will be prepared for each department in the budget sector. The departmental statements are prepared from data in individual programme tables and will include all expenditure by the department, including statutory payments.

*Accountability information*

To enhance accountability within provinces, a section indicating accountability arrangements for each department will be included.

*Overview*

A brief description of the core functions and responsibilities of each provincial department will be provided, including a short statement of the types of services or outputs to be delivered by the department in the coming financial year.

*Review of the current budget year*

This section will include a brief statement of the expected service delivery outcomes for the current year. Where possible, comparisons with targets or outcomes set in the previous budget or achieved in the previous year will be provided. Where programme expenditures are expected to exceed appropriations, an explanation of the reasons for the overexpenditure will be included, together with proposed action to prevent future overexpenditure in the programme.

*Outlook for the coming year*

A statement of the outputs to be produced and the broad service delivery outcomes for the coming year will be included, with specific reference to new policy initiatives for the coming year.

*Information per programme*

This statement will provide information on the key government outcomes that are to be met from each programme. Also included will be a description of each programme with information, among others, on the number and type of services provided, the number of service establishments and the geographic distribution of services. This section may be expanded in future to allow for the introduction of performance budgeting. This may include a description of the outputs to be delivered by the programme and the performance measures relating to those outputs.

At the end of each departmental chapter, a table will provide estimates of personnel numbers (in full-time equivalent positions) by programme, at the end of the previous and current financial years, as well as the coming budget year.

To assist with expenditure analysis across financial years, a table will show any structural changes between programmes in the department or between a programme in the department and another department.

*Capital expenditure*

The PFMA requires annual budgets to include estimates of capital expenditure per vote and per main division within a vote for the financial year. The Act also requires estimates of the financial implications of capital expenditures for future financial years.

In Budget 2000, provinces produced a Budget Statement 3 containing information on capital expenditure. It was thought that this was required in terms of the PFMA. However, this information should in



future rather be included in Statement 2 to ensure consistency in budgeting for capital and current outlays.

Provinces will provide information on aggregate capital expenditure and on economic and functional classifications of such expenditure, as well as details of individual significant projects within each department.

Budget Statement 2 will in future provide a description of government strategic plans or other major policy statements on capital expenditure. Also, comments on changes in policy priorities and funding within or between portfolios will be included. Attempts to address maintenance backlogs of assets through budget funding should also be described. Where possible, the service delivery outcomes that Government will seek through the capital works programmes will be detailed.

*Strategic directions*

Provinces will include estimates of total provincial employment creation through the capital works programme. Specifically, estimates will be provided for:

*Employment generation*

- The total number of full time jobs to be generated in the coming budget year and future years from the planning, construction and commissioning of new capital works
- The total number of additional jobs created in future years to operate and maintain capital works that will commence in the coming budget year

A table will provide a breakdown of capital expenditure by main type. Its purpose is to compare estimated actual expenditure for the current year with the coming budget year and to explain the policy or other reasons, e.g. skilled labour or equipment shortages or inclement weather, for any significant percentage changes between the years.

*Capital expenditure by economic type*

As part of the section on capital spending, a breakdown of capital expenditure by government purpose or function will be provided, comparing estimated actual expenditure for the current year with the coming budget year. Capital expenditure for each departmental programme will be included in the appropriate functional classification and explanations given for policy or other reasons for significant percentage changes between the current and coming budget years.

*Capital expenditure by function*

In a number of provinces, public works departments receive appropriations and undertake capital projects on behalf of other departments. In these cases, estimates of expenditure will be assigned to the appropriate functional category of the client department, rather than the public works department.

Provinces will provide a detailed list, by department, of individual significant capital projects planned or currently under way. Information will be provided on the progress to date with these projects and on plans for the completion of the projects.

*Individual significant projects*

## Government Finance Statistics

This section provides a detailed description of the IMF's GFS system of revenue and expenditure classification. The GFS system is an international standard for the compilation and presentation of government finance statistics.

The system is described in full in *A Manual on Government Finance Statistics*, first published by the IMF in 1986. It is one of three IMF manuals establishing international statistical standards: the other two relate to balance of payments statistics and monetary and financial statistics. The IMF also co-produced the *System of National Accounts*, 1993 (1993 SNA), which is the international standard for the preparation of national accounts and provides the basis for many concepts underlying the IMF's other statistical standards.

### *Rationale the GFS system*

The IMF and other international organisations have a strong interest in fostering international statistical standards because of their roles in statistical analysis of the performance of the economies of their member countries. Intercountry comparisons play an important part in the analysis and would not be possible without standardised statistics. Because of its role as a lender to governments, the IMF has a particular interest in fiscal policy. For this purpose, it requires government finance statistics that are not only uniform but are also suitable for detailed analysis of the fiscal situation in each country. The GFS system is therefore designed to provide comprehensive data about government finances and to encourage fiscal transparency.

In essence, the GFS system consists of a set of procedures for the analysis of information in government accounts and the application of a standard classification of all government transactions, assets and liabilities. The analytical framework underlying the system and its classifications is designed to provide a transparent and standard view of government finances.

In the GFS system, "government" equates with the general government sector, as defined in the SNA. The general government sector comprises mainly institutional units, defined as government units which:

- Are at all levels of government
- Are funded primarily through taxation
- Provide goods and services either free or at nominal prices
- Redistribute income

Non-profit institutions that are mainly financed by government units and provide goods and services free or at nominal prices are also included in the general government sector. The general government sector includes extra-budgetary, as well as budgetary units.

### *Broad outline of the current (1986) GFS system*

The current GFS system is largely a cash recording system, although provision is made for recording some non-cash transactions in memorandum items. In a cash system, transactions are only recorded when cash flows occur, which can be different from the time when economic value is changed. The system also provides for the

measurement of debt, which is not usually included in a strictly cash system.

The analytical framework of the system is based on several fundamental distinctions. *Receipts*, which are transactions involving inflows of cash, are distinguished from *payments*, which are transactions generating outflows of cash. *Repayable* transactions, in which cash is received with an obligation that it is to be repaid, are distinguished from *non-repayable* transactions in which no such obligation exists. *Current* transactions are distinguished from *capital* transactions, which are receipts or payments arising in exchange for assets that will be productive for more than one year. *Required* transactions, in which something is provided in return for cash, are distinguished from *unrequited* transactions (e.g. taxes, grants) in which nothing is given directly in return for cash. For lending transactions, a distinction is made between lending made for *policy purposes*, which is recorded with expenditure, and lending undertaken for *liquidity management* purposes, which is recorded with financing.

These basic distinctions are applied in defining the major elements in the system, which are:

- *Revenue*, which is defined as all non-repayable receipts, except unrequited receipts from other governments or international organisations – such receipts are classified as grants
- *Grants*, which are non-repayable, unrequited receipts from governments and international organisations
- *Expenditure*, which is defined as all non-repayable payments, whether required or unrequited
- *Net policy lending*, which is defined as all repayable payments made for policy purposes *less* all receipts of repayments of net policy lending (net policy lending is called “lending minus repayments” in the GFS manual)
- *Financing*, which is defined as all repayable receipts and payments other than net policy lending
- *Debt*, which is defined as all government liabilities other than “floating debt”, which is defined as outstanding commitments carrying no contractual obligation fixing the time for payment (e.g. arrears on repayment of trade credit)

The major elements are each broken down further into finer classifications, which are discussed in further in the remaining part of this Annexure.

Revenue and grants are both classified by economic type. A summarised version of the economic classification of revenue is shown in the following table.

#### *Revenue and grants*

## Revenue classifications

Current revenue	
Tax revenue	<ul style="list-style-type: none"> <li>Taxes on income, profits and capital gains</li> <li>Social security contributions</li> <li>Taxes on payroll and workforce</li> <li>Taxes on property</li> <li>General sales, turnover, or value added taxes</li> <li>Taxes on use of goods or on permission to use goods or perform activities</li> <li>Other taxes on goods and services</li> <li>Taxes on international trade and transactions</li> <li>Other taxes</li> </ul>
Non-tax revenue	<ul style="list-style-type: none"> <li>Entrepreneurial and property income</li> <li>Administrative fees and charges, non-industrial and incidental sales</li> <li>Fines and forfeits</li> <li>Contributions to government employee pension and welfare funds within government</li> <li>Other non-tax revenue</li> </ul>
Capital revenue	
	<ul style="list-style-type: none"> <li>Sales of fixed capital assets</li> <li>Sales of stocks</li> <li>Sales of land and intangible assets</li> <li>Capital transfers from non-government sources</li> </ul>

Revenue is categorised as tax, non-tax or capital revenue.

*Classification of revenue* Tax revenue is compulsory, unrequited, non-repayable contributions exacted by government for public purposes. Included in taxes are regulatory fees and charges that are out of all proportion to the cost of the government service provided, e.g. motor vehicle registration fees. Fees not meeting this criterion are included in administrative fees and charges, non-industrial and incidental sales.

*Social security contributions* Social security contributions are included with taxes because they are compulsory payments made by persons, or by employers on their employees' behalf, to secure entitlement to social security welfare benefits irrespective of whether the payments are proportional to the benefits. Excluded are contributions to insurance schemes, pension funds, friendly societies, etc. that are not social security schemes. This category does not include public sector employee contributions to government pension schemes, which are included in non-tax revenue.

*Grants* All grants received by government are classified as a separate revenue item. This includes grants between different spheres of government, as well as grants from abroad. Grants are also split between capital and current purposes.

*Classification of expenditure* Expenditure is classified by economic type and by function. The economic type classification will eventually replace the current standard item classification used in the provincial white books. As a first step, only parts of the economic classification was implemented in the new provincial budget documentation in the 2001 Budget.

The table below summarises the economic classification of expenditure according to GFS.

## Expenditure classification by economic type

---

### Current expenditure

- Expenditure on goods and services
    - Wages and salaries
    - Employer contributions
      - To social security schemes at other levels of government
      - To pension and welfare schemes outside government
      - To pension and welfare schemes at other levels of government
    - Other purchases of goods and services
  - Interest payments
    - To other levels of national government
    - Other domestic
    - Abroad
  - Subsidies and other current transfers
    - Subsidies
      - To non-financial public enterprises
      - To financial institutions
      - Cash operating deficits of departmental enterprises sales to the public with a deficit
      - To other enterprises
    - Transfers to other levels of government
    - Transfers to non-profit institutions
    - Transfers to households
    - Transfers abroad
      - To governments and international organisations
      - Other transfers abroad
- 

### Capital expenditure

- Machinery and equipment
  - Land and buildings
  - Infrastructure
  - Other fixed assets
  - Capital transfers
- 

The classification of personnel spending is slightly changed in the GFS system as payments to employees engaged in the construction of capital assets for the government's own use, such as roads and government buildings, are recorded as capital expenditure. Currently, this spending is included in personnel expenditure in most provinces.

*Wages and salaries*

Employer contributions are payments to social security schemes made by government employers on behalf of their employees. The current classification being used in Budget Statement 2 combines "wages and salaries" and "employer contributions" in one line, "salaries and related cost". This is different from the old "personnel item", in that spending previously scored as "miscellaneous (contributions to pension stabilisation account)" and other salary-related expenditure scored as "administration expenditure", are now all treated as personnel spending.

*Employer contributions*

Other purchases of goods and services include all purchases of goods and services other than capital items and materials to be used in own-account capital construction. Purchases of all goods intended for military purposes are included.

*Other goods and services*

*Subsidies* A subsidy is a transfer payment by government to an institution or enterprise for purposes of subsidising the selling price of an output of such an institution or to influence the level of output of the institution, for example, bus subsidies, subsidies to stabilise the price of bread, etc.

*Capital expenditure* Capital expenditure relates to the acquisitions of assets expected to be productive for a year or more, except assets to be used for military purposes. Capital expenditure includes wages, salaries and purchases of materials associated with the government's own-account construction of capital assets.

*Functional classification* The functional classification is sometimes called a "government purpose classification" and is designed to reflect the distribution of government spending among the various services provided by government. As such, it is a useful tool for tracing the implementation and direction of government policies. However, not all of the functions will apply to provincial governments. Defence, fuel and energy, and mining and mineral resources are the responsibility of the national government and hence will be omitted from the functional classification of provincial government expenditures.

The table shows the 14 "functions" in the classification. Within these functions, there are also 61 "categories", of which about half will apply to provincial expenditures. Ideally, the functional classification should be applied to individual expenditure transactions but the classification can usually be applied only to organisation units such as programmes and subprogrammes. A combination is often used: programmes and subprogrammes that span functional subgroups are split according to transactions applicable to each subgroup of the classification.

In applying the classification, administrative expenditures are allocated to the function of the activities administered. Research expenditures are identified separately only where they are of particular significance. Some activities are performed by a wide range of units and are not identified separately in the classification. These include protection of the environment, space technology and water use. The GFS manual indicates where various aspects of these functions are to be classified.

The table below indicates the main functions undertaken by provincial governments, the specific GFS function and category, and an example of possible specific provincial activities linked to the function.

*Implications of GFS in provincial budgets* The implementation of GFS at provincial level requires a reclassification of all existing expenditure items within the current chart of accounts of each province. This process has already been started by the Budget Office, and the classification committee, consisting of the South African Reserve Bank (SARB) and Statistics South Africa, has been involved in the process of reclassification. Future classifications will be based on a new chart of accounts being developed by government, based on the GFS methodology.

## GFS functional classification

Function	Category	Provincial activity
1. General public services	Executive and legislative	Office of the Premier, provincial legislature and support to National Council of Provinces members, grants to the Ombudsman, support to royal households
	Financial and fiscal affairs	Administration and supervision of financial and fiscal affairs (control of the budget, accounting services, internal audit); operation of taxation schemes, management of public funds and public debt, regulation of gambling
	General policy and administration	Administration of local government affairs including traditional authorities; grants to local authorities
	General services	Administration of centralised services such as personnel, purchasing, information technology, government records and archives, central motor vehicle pools, government printing offices whose costs are not allocated to departments; operation of government-owned or occupied buildings (where these services are performed by departments, on their own behalf or costs are allocated to them, expenditures should be classified to relevant functions); Public works (capital expenditures undertaken by public works departments on behalf of other departments, which cannot be assigned to relevant functions); Land management and administration, including land titling, land transfers etc.
2. Public Order & Safety	Police services	Police and security services, including traffic control
	Fire services	Provision of fire services, including grants to local authorities for fire services
3. Education Affairs & Services	Pre-primary, primary education	Provision of pre-primary and primary school services, grants to private pre-primary and primary schools
	Secondary education	Provision of secondary school services, grants to private secondary schools, provision of non-formal, including adult, education
	Tertiary education	Administration of technical, teacher, agricultural and medical education
4. Health Affairs & Services	Hospital services	Administration of general and specialised hospitals
	Clinical services	Administration of clinics and community health centres
	Public health services	Administration of public health services such as blood bank operations, disease screening, prevention (immunisation) and population control services
5. Social Security & Welfare	Social security	Administration of transfer payments to compensate for loss or reduction of income or earning capacity (sickness, disability, old age, family assistance)
	Welfare services	Administration of assistance to clients with special needs, such as young, elderly or handicapped people
6. Housing & Community Affairs	Housing	Administration of housing programs, development of housing standards other than construction standards, provision of housing for the general public, acquisition of land for construction of dwellings, rent control
	Community affairs	Planning of new communities or rehabilitation of existing communities, administration of land use and zoning laws, sanitation, street lighting, planning of environmental protection as part of community planning, waste collection and disposal, pollution control, water supply
7. Recreational & Cultural Affairs	Sporting & recreation	Administration of sporting and recreation programs, including grants for these purposes, setting aside parks and beaches, etc.
	Cultural affairs	Administration of public libraries, museums, art galleries, theatres, exhibitions halls, monuments, historic sites, zoological and botanical gardens, etc.; administration of cultural events and programmes, including transfer payments to support cultural activities
8. Agriculture & Forestry	Agriculture & forestry	Administration of agricultural and veterinary programmes, extension and research, land conservation, forestry, including conservation and reforestation, reclamation of agricultural land, management of water, irrigation and drainage
9. Manufacturing & Construction	Manufacturing	Administration of manufacturing and commercial affairs, including industry promotion and industry regulation, pollution control in manufacturing
	Construction	Administration of building standards, safety at building sites, building statistics, financial support for the construction industry
10. Transport & Communication	Transport	Administration of road construction and maintenance, regulation concerning road use, including motor vehicle registration, administration of public transport including transfer payments to transport operators, administration of civil aviation (traffic control is classified with Police Services)
11. Other Economic Affairs	Tourism	Administration of tourism affairs and services, including tourism promotion
	Consumer affairs	Administration of consumer protection
	Other	Regulation of gambling
12. Expenditure nec	Expenditure nec	Other programmes not elsewhere classified





# C

## Provincial government tables

### List of tables

Summary of provincial revenue and expenditure	<i>Tables C1 – C2</i>
Adjustments to provincial expenditure	<i>Table C3</i>
Expenditure on social services, by province	<i>Tables C4 – C6</i>
Detailed revenue and expenditure, by province	<i>Tables C7 – C15</i>

### Explanatory notes

The tables in Annexure C contain provincial expenditure and revenue figures compiled from information submitted by the provincial treasuries. The data reflect the latest available estimates of actual and budgeted expenditure.

The process for closing the books and determining actual expenditure and revenue begins with departments drawing up draft actual expenditure reports. These are used to compile appropriation accounts that represent actual expenditure for a specific department in a given financial year. These appropriation accounts are prepared by each department and signed by the responsible accounting officer. Once signed, appropriation accounts are available for all departments; the provincial treasury submits these to the Auditor-General. The Auditor-General's report contains the province's audited expenditure and revenue numbers, and comments on the financial statements.

*Actual expenditure  
and revenue*

The 1996/97 information for six of the provinces is based on actual expenditure numbers from the Auditor-General's report for that year. The other provinces submitted draft appropriation accounts for the year. Northern Province and Eastern Cape employed auditors to assist with closing the books for 1996/97 and 1997/98, and the numbers reflected in the *Intergovernmental Fiscal Review* were compiled by these teams. These two provinces have been unable to close their books for previous financial years due to problems with their inherited financial systems and the difficulty of reconciling function shifts from national government and other provinces. These problems were addressed in the new financial systems and the provinces were able to close their books for 1998/99.

For 1997/98, five of the provinces' data are based on actual expenditure numbers from the applicable Auditor-General's reports.

The 1998/99 data represent draft appropriation accounts in various stages of completion. The 1999/00 numbers are draft actual expenditure numbers that will be used for preparing the final appropriation accounts.

The final figures for 1999/00 could still change and these figures should therefore be regarded as preliminary. For instance, some provinces are still closing outstanding suspense accounts.

*Capital expenditure and statutory payments* Some information is omitted from the attached tables, being either impossible to obtain from the current systems or requiring expensive extraction from the previous systems. For example, expenditure on the Works vote for the Health, Education and Welfare departments could not be obtained as the old systems did not separate these expenditures in the Works department. Some provinces were also not able to distinguish the amounts spent on statutory appropriations (salaries for office bearers) as these amounts were included in the personnel line.

Some technical adjustments to the appropriation account numbers were required as provinces classify expenditure for certain functions differently. This problem will be addressed by the introduction of the GFS classification, as prescribed by the IMF.

*Provincial medium-term estimates* The provincial medium-term estimates are from the 2000 Budgets tabled by the provinces in February 2000. All the medium-term budgets include estimates of improvements in conditions of service, which are distributed by department and programme. In some cases, the improvements in conditions of service amounts were distributed by formula in proportion to the budgeted personnel expenditure in the programme. Actual improvement in conditions of service amounts will be determined through the central wage bargaining process.

*Provincial finance reserve* In the 1999 Budget, most provinces included a finance reserve in the Finance vote, in order to cater for the repayment of debt. However, in practice, the reserve was not only utilised for this purpose, but also for some items of expenditure. In general, the use of the finance reserves can be divided into three broad categories, namely:

- A part that is utilised for the repayment of debts, which will be recorded as expenditure (i.e. backlogs in rank and leg promotions)
- A part that is utilised for the repayment of debts where expenditure has been recorded; such repayment is treated as a financing item (i.e. reducing bank overdraft)
- A part that is set aside as a contingency reserve, reflecting possible future expenditure that is still unallocated at the time of the budget

To ensure that expenditure levels are accurately recorded in provincial budget documentation, the provinces were requested to indicate the different uses of the reserve separately. They included expenditure-related debt repayment in budgeted expenditure, allocated to the appropriate vote and shown the contingency reserve as a separate item not to be voted. Budgeted reduction of bank overdrafts and similar debts were shown as a budget surplus, ensuring that the treatment of debt repayment and reserves was in line with GFS principles.

## **Summary tables**

### **Provincial summary**

Total actual and budgeted expenditure and revenue by province	<i>Table C1</i>
Total actual and budgeted expenditure and revenue by functional area	<i>Table C2</i>
Adjustments to total actual and budgeted expenditure by province	<i>Table C3</i>

### **Provincial social services**

Total actual and budgeted expenditure on education services by province	<i>Table C4</i>
Total actual and budgeted expenditure on health services by province	<i>Table C5</i>
Total actual and budgeted expenditure on welfare services by province	<i>Table C6</i>

**PROVINCIAL SUMMARY**

**TABLE C1: TOTAL ACTUAL AND BUDGETED EXPENDITURE AND REVENUE BY PROVINCE**

Province	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Revenue	16 010	15 267	15 900	16 715	17 870	18 701	19 435
Expenditure	16 741	16 102	15 238	16 262	17 667	18 496	19 335
<b>Surplus / (Deficit)</b>	<b>( 731)</b>	<b>( 835)</b>	<b>662</b>	<b>453</b>	<b>204</b>	<b>205</b>	<b>100</b>
<b>Free State</b>							
Revenue	6 023	6 067	6 685	6 945	7 588	7 876	8 194
Expenditure	6 227	6 830	6 890	6 619	7 497	7 786	8 144
<b>Surplus / (Deficit)</b>	<b>( 204)</b>	<b>( 762)</b>	<b>( 205)</b>	<b>327</b>	<b>91</b>	<b>90</b>	<b>50</b>
<b>Gauteng</b>							
Revenue	13 371	14 472	15 510	16 649	18 473	19 498	20 609
Expenditure	13 934	15 001	15 609	16 099	18 173	19 262	20 501
<b>Surplus / (Deficit)</b>	<b>( 563)</b>	<b>( 528)</b>	<b>( 99)</b>	<b>550</b>	<b>300</b>	<b>236</b>	<b>108</b>
<b>KwaZulu/Natal</b>							
Revenue	16 976	17 930	18 616	19 801	21 688	22 760	23 974
Expenditure	17 901	19 146	18 447	18 917	21 342	22 590	23 825
<b>Surplus / (Deficit)</b>	<b>( 925)</b>	<b>( 1 216)</b>	<b>169</b>	<b>883</b>	<b>346</b>	<b>170</b>	<b>149</b>
<b>Mpumalanga</b>							
Revenue	5 225	5 331	5 923	6 576	7 136	7 637	8 136
Expenditure	5 451	5 954	6 012	6 430	7 061	7 619	8 136
<b>Surplus / (Deficit)</b>	<b>( 226)</b>	<b>( 623)</b>	<b>( 89)</b>	<b>145</b>	<b>76</b>	<b>18</b>	
<b>Northern Cape</b>							
Revenue	2 209	2 158	2 215	2 451	2 563	2 695	2 820
Expenditure	2 058	2 306	2 332	2 433	2 528	2 644	2 777
<b>Surplus / (Deficit)</b>	<b>151</b>	<b>( 148)</b>	<b>( 117)</b>	<b>18</b>	<b>35</b>	<b>51</b>	<b>43</b>
<b>Northern Province</b>							
Revenue	11 319	11 094	11 780	12 623	13 900	14 739	15 542
Expenditure	11 668	11 514	11 881	12 613	13 740	14 567	15 384
<b>Surplus / (Deficit)</b>	<b>( 348)</b>	<b>( 419)</b>	<b>( 101)</b>	<b>10</b>	<b>160</b>	<b>172</b>	<b>158</b>
<b>North West</b>							
Revenue	7 268	7 291	7 834	8 315	9 004	9 406	9 771
Expenditure	7 541	7 612	7 681	8 195	8 964	9 366	9 731
<b>Surplus / (Deficit)</b>	<b>( 273)</b>	<b>( 321)</b>	<b>153</b>	<b>120</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Western Cape</b>							
Revenue	10 391	9 804	10 360	10 929	11 458	11 772	12 113
Expenditure	10 264	10 422	10 182	10 397	11 412	11 764	12 083
<b>Surplus / (Deficit)</b>	<b>127</b>	<b>( 618)</b>	<b>177</b>	<b>532</b>	<b>46</b>	<b>8</b>	<b>30</b>
<b>Total</b>							
Revenue	88 791	89 414	94 821	101 003	109 680	115 084	120 594
Expenditure	91 785	94 885	94 272	97 965	108 383	114 094	119 916
<b>Surplus / (Deficit)</b>	<b>( 2 994)</b>	<b>( 5 470)</b>	<b>549</b>	<b>3 038</b>	<b>1 298</b>	<b>991</b>	<b>678</b>

**PROVINCIAL SUMMARY**

**TABLE C2: TOTAL ACTUAL AND BUDGETED EXPENDITURE AND REVENUE BY FUNCTIONAL AREA**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Expenditure</b>							
Education							
Personnel Expenditure	31 073	34 101	35 263	36 242	38 432	40 014	42 322
Other Expenditure	5 502	4 401	3 416	3 794	4 798	5 516	5 837
<b>Total</b>	<b>36 575</b>	<b>38 502</b>	<b>38 678</b>	<b>40 036</b>	<b>43 230</b>	<b>45 530</b>	<b>48 160</b>
Health							
Personnel Expenditure	12 332	13 708	14 826	15 504	16 249	17 238	18 182
Other Expenditure	8 284	8 783	8 123	8 737	9 835	10 385	10 739
<b>Total</b>	<b>20 616</b>	<b>22 491</b>	<b>22 949</b>	<b>24 241</b>	<b>26 083</b>	<b>27 623</b>	<b>28 920</b>
Welfare							
Personnel Expenditure	515	556	687	792	913	965	1 029
Transfer Payments	14 863	16 395	16 987	17 672	18 465	18 854	19 416
Other Expenditure	507	615	691	809	957	1 029	1 091
<b>Total</b>	<b>15 885</b>	<b>17 566</b>	<b>18 365</b>	<b>19 273</b>	<b>20 336</b>	<b>20 847</b>	<b>21 536</b>
Expenditure other Functions							
Personnel Expenditure	5 422	5 962	6 363	6 769	7 135	7 337	7 728
Finance Reserve					470	895	1 071
Other Expenditure	13 287	10 364	7 916	7 647	11 129	11 862	12 501
<b>Total</b>	<b>18 709</b>	<b>16 326</b>	<b>14 280</b>	<b>14 416</b>	<b>18 734</b>	<b>20 093</b>	<b>21 300</b>
Total Personnel Expenditure	49 342	54 327	57 140	59 307	62 728	65 554	69 260
Finance Reserve					470	895	1 071
Total Other Expenditure	42 443	40 558	37 132	38 659	45 185	47 645	49 584
<b>Total Expenditure</b>	<b>91 785</b>	<b>94 885</b>	<b>94 272</b>	<b>97 965</b>	<b>108 383</b>	<b>114 094</b>	<b>119 916</b>
Current Expenditure	87 176	89 648	90 353	93 962	100 394	105 123	111 157
Capital Expenditure	4 609	5 237	3 919	4 004	7 988	8 971	8 759
<b>Revenue</b>							
Transfers from National	84 703	85 956	91 381	97 009	106 040	111 178	116 417
Own Revenue	4 089	3 458	3 440	3 994	3 640	3 907	4 177
<b>Total Revenue</b>	<b>88 791</b>	<b>89 414</b>	<b>94 821</b>	<b>101 003</b>	<b>109 680</b>	<b>115 084</b>	<b>120 594</b>
<b>Surplus/(Deficit)</b>	<b>( 2 994)</b>	<b>( 5 470)</b>	<b>549</b>	<b>3 038</b>	<b>1 298</b>	<b>991</b>	<b>678</b>

**PROVINCIAL SUMMARY**

**TABLE C3: ADJUSTMENTS TO TOTAL ACTUAL AND BUDGETED EXPENDITURE BY PROVINCE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Total Expenditure	16 741	16 102	15 238	16 262	17 667	18 496	19 335
Less: Finance Reserve					38	240	376
Less: Debt Cost	1 483						
Less: Local Government Transfer	358	384	173	70	60		
Plus: Housing Grant	133	274	367	325			
Adjusted Total Expenditure	15 033	15 992	15 432	16 518	17 568	18 256	18 959
<b>Free State</b>							
Total Expenditure	6 227	6 830	6 890	6 619	7 497	7 786	8 144
Less: Finance Reserve							
Less: Debt Cost	14						
Less: Local Government Transfer	168	99	39	55	68		
Plus: Housing Grant	202	138	192	205			
Adjusted Total Expenditure	6 248	6 869	7 043	6 768	7 429	7 786	8 144
<b>Gauteng</b>							
Total Expenditure	13 934	15 001	15 609	16 099	18 173	19 262	20 501
Less: Finance Reserve							
Less: Debt Cost	36						
Less: Local Government Transfer	313	166	27				
Plus: Housing Grant	568	791	798	796			
Adjusted Total Expenditure	14 153	15 625	16 379	16 895	18 173	19 262	20 501
<b>KwaZulu-Natal</b>							
Total Expenditure	17 901	19 146	18 447	18 917	21 342	22 590	23 825
Less: Finance Reserve							263
Less: Debt Cost	36						
Less: Local Government Transfer	796	695	592	144	143		
Plus: Housing Grant	335	843	600	462			
Adjusted Total Expenditure	17 405	19 294	18 455	19 235	21 199	22 590	23 563
<b>Mpumalanga</b>							
Total Expenditure	5 451	5 954	6 012	6 430	7 061	7 619	8 136
Less: Finance Reserve					193	302	429
Less: Debt Cost	22						
Less: Local Government Transfer	96	108	45	30	36		
Plus: Housing Grant	175	168	108	105			
Adjusted Total Expenditure	5 509	6 014	6 075	6 505	6 831	7 317	7 707
<b>Northern Cape</b>							
Total Expenditure	2 058	2 306	2 332	2 433	2 528	2 644	2 777
Less: Finance Reserve					3	3	3
Less: Debt Cost							
Less: Local Government Transfer	35	35	6				
Plus: Housing Grant	53	75	71	63			
Adjusted Total Expenditure	2 077	2 345	2 398	2 496	2 525	2 640	2 774
<b>Northern Province</b>							
Total Expenditure	11 668	11 514	11 881	12 613	13 740	14 567	15 384
Less: Finance Reserve							
Less: Debt Cost	264						
Less: Local Government Transfer	152	190	135	102	106		
Plus: Housing Grant	111	190	239	202			
Adjusted Total Expenditure	11 363	11 513	11 985	12 713	13 633	14 567	15 384
<b>North West</b>							
Total Expenditure	7 541	7 612	7 681	8 195	8 964	9 366	9 731
Less: Finance Reserve					234	349	
Less: Debt Cost	142						
Less: Local Government Transfer	138	139	86	62	50		
Plus: Housing Grant	124	264	221	181			
Adjusted Total Expenditure	7 384	7 737	7 817	8 315	8 680	9 016	9 731
<b>Western Cape</b>							
Total Expenditure	10 264	10 422	10 182	10 397	11 412	11 764	12 083
Less: Finance Reserve							
Less: Debt Cost							
Less: Local Government Transfer	182	183	30				
Plus: Housing Grant	235	392	408	381			
Adjusted Total Expenditure	10 317	10 631	10 561	10 778	11 412	11 764	12 083
<b>Total All Provinces</b>							
<b>Total Expenditure</b>	<b>91 785</b>	<b>94 885</b>	<b>94 272</b>	<b>97 965</b>	<b>108 383</b>	<b>114 094</b>	<b>119 916</b>
Less: Finance Reserve					470	895	1 071
Less: Debt Cost	1 998						
Less: Local Government Transfer	2 238	1 999	1 132	463	463		
Plus: Housing Grant	1 938	3 135	3 005	2 721			
<b>Adjusted Total Expenditure</b>	<b>89 488</b>	<b>96 021</b>	<b>96 145</b>	<b>100 223</b>	<b>107 450</b>	<b>113 199</b>	<b>118 845</b>

**PROVINCIAL SOCIAL SERVICES: EDUCATION**

**TABLE C4: TOTAL ACTUAL AND BUDGETED EXPENDITURE ON EDUCATION SERVICES BY PROVINCE**

Province	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Personnel Expenditure	5 257	5 850	6 031	6 487	6 673	6 711	6 990
Other Expenditure	926	915	554	352	706	918	966
<b>Total</b>	<b>6 183</b>	<b>6 765</b>	<b>6 585</b>	<b>6 839</b>	<b>7 379</b>	<b>7 630</b>	<b>7 956</b>
<b>Free State</b>							
Personnel Expenditure	2 087	2 265	2 388	2 472	2 652	2 789	2 934
Other Expenditure	339	274	224	314	421	488	492
<b>Total</b>	<b>2 426</b>	<b>2 539</b>	<b>2 612</b>	<b>2 785</b>	<b>3 073</b>	<b>3 277</b>	<b>3 426</b>
<b>Gauteng</b>							
Personnel Expenditure	4 796	5 153	5 289	5 345	5 824	6 153	6 500
Other Expenditure	781	712	756	965	1 012	1 076	1 157
<b>Total</b>	<b>5 577</b>	<b>5 865</b>	<b>6 045</b>	<b>6 310</b>	<b>6 835</b>	<b>7 229</b>	<b>7 657</b>
<b>KwaZulu/Natal</b>							
Personnel Expenditure	5 733	6 531	6 503	6 721	7 345	7 761	8 179
Other Expenditure	1 089	749	621	577	813	1 049	1 127
<b>Total</b>	<b>6 822</b>	<b>7 280</b>	<b>7 124</b>	<b>7 299</b>	<b>8 158</b>	<b>8 809</b>	<b>9 306</b>
<b>Mpumalanga</b>							
Personnel Expenditure	1 764	2 289	2 434	2 587	2 654	2 800	2 905
Other Expenditure	650	217	190	222	253	303	318
<b>Total</b>	<b>2 414</b>	<b>2 506</b>	<b>2 624</b>	<b>2 809</b>	<b>2 907</b>	<b>3 103</b>	<b>3 222</b>
<b>Northern Cape</b>							
Personnel Expenditure	694	738	754	781	794	867	919
Other Expenditure	112	111	124	115	170	146	147
<b>Total</b>	<b>806</b>	<b>849</b>	<b>878</b>	<b>896</b>	<b>963</b>	<b>1 013</b>	<b>1 066</b>
<b>Northern Province</b>							
Personnel Expenditure	4 560	4 988	5 471	5 402	5 623	6 006	6 433
Other Expenditure	658	558	321	454	589	651	686
<b>Total</b>	<b>5 218</b>	<b>5 546</b>	<b>5 793</b>	<b>5 856</b>	<b>6 212</b>	<b>6 657</b>	<b>7 119</b>
<b>North West</b>							
Personnel Expenditure	2 518	2 875	3 018	3 129	3 320	3 229	3 615
Other Expenditure	447	365	178	278	304	321	330
<b>Total</b>	<b>2 966</b>	<b>3 240</b>	<b>3 196</b>	<b>3 408</b>	<b>3 624</b>	<b>3 550</b>	<b>3 945</b>
<b>Western Cape</b>							
Personnel Expenditure	3 664	3 412	3 374	3 318	3 547	3 697	3 848
Other Expenditure	500	500	448	517	531	566	614
<b>Total</b>	<b>4 164</b>	<b>3 912</b>	<b>3 822</b>	<b>3 835</b>	<b>4 078</b>	<b>4 263</b>	<b>4 462</b>
<b>Total</b>							
Personnel Expenditure	31 073	34 101	35 263	36 242	38 432	40 014	42 322
Other Expenditure	5 502	4 401	3 416	3 794	4 798	5 516	5 837
<b>Total</b>	<b>36 575</b>	<b>38 502</b>	<b>38 678</b>	<b>40 036</b>	<b>43 230</b>	<b>45 530</b>	<b>48 160</b>

**PROVINCIAL SOCIAL SERVICES: HEALTH**

**TABLE C5: TOTAL ACTUAL AND BUDGETED EXPENDITURE ON HEALTH SERVICES BY PROVINCE**

Province	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Personnel Expenditure	1 938	1 845	1 992	2 407	2 230	2 341	2 454
Other Expenditure	1 129	1 194	1 050	1 160	1 149	1 303	1 349
<b>Total</b>	<b>3 066</b>	<b>3 039</b>	<b>3 041</b>	<b>3 566</b>	<b>3 380</b>	<b>3 644</b>	<b>3 803</b>
<b>Free State</b>							
Personnel Expenditure	883	995	1 126	1 096	1 187	1 285	1 313
Other Expenditure	588	664	562	508	642	614	676
<b>Total</b>	<b>1 470</b>	<b>1 659</b>	<b>1 688</b>	<b>1 604</b>	<b>1 829</b>	<b>1 899</b>	<b>1 989</b>
<b>Gauteng</b>							
Personnel Expenditure	2 807	3 145	3 276	3 233	3 599	3 848	4 111
Other Expenditure	1 836	2 155	2 200	2 377	2 517	2 717	2 850
<b>Total</b>	<b>4 643</b>	<b>5 299</b>	<b>5 476</b>	<b>5 610</b>	<b>6 116</b>	<b>6 565</b>	<b>6 961</b>
<b>KwaZulu/Natal</b>							
Personnel Expenditure	2 514	2 957	3 191	3 332	3 467	3 678	3 901
Other Expenditure	1 719	1 849	1 677	1 778	2 248	2 272	2 327
<b>Total</b>	<b>4 234</b>	<b>4 806</b>	<b>4 869</b>	<b>5 110</b>	<b>5 714</b>	<b>5 950</b>	<b>6 227</b>
<b>Mpumalanga</b>							
Personnel Expenditure	437	570	644	721	755	793	812
Other Expenditure	380	477	414	426	431	457	519
<b>Total</b>	<b>817</b>	<b>1 047</b>	<b>1 058</b>	<b>1 147</b>	<b>1 185</b>	<b>1 250</b>	<b>1 331</b>
<b>Northern Cape</b>							
Personnel Expenditure	163	196	219	269	280	250	261
Other Expenditure	167	180	167	160	147	199	207
<b>Total</b>	<b>330</b>	<b>376</b>	<b>386</b>	<b>429</b>	<b>427</b>	<b>450</b>	<b>468</b>
<b>Northern Province</b>							
Personnel Expenditure	1 002	1 137	1 403	1 505	1 533	1 617	1 694
Other Expenditure	997	817	653	755	895	908	972
<b>Total</b>	<b>1 999</b>	<b>1 954</b>	<b>2 056</b>	<b>2 260</b>	<b>2 428</b>	<b>2 524</b>	<b>2 666</b>
<b>North West</b>							
Personnel Expenditure	746	889	972	988	1 107	1 234	1 391
Other Expenditure	530	486	374	401	494	518	477
<b>Total</b>	<b>1 276</b>	<b>1 375</b>	<b>1 345</b>	<b>1 388</b>	<b>1 601</b>	<b>1 752</b>	<b>1 868</b>
<b>Western Cape</b>							
Personnel Expenditure	1 841	1 976	2 003	1 954	2 092	2 191	2 245
Other Expenditure	939	961	1 026	1 172	1 311	1 398	1 362
<b>Total</b>	<b>2 780</b>	<b>2 937</b>	<b>3 029</b>	<b>3 125</b>	<b>3 403</b>	<b>3 589</b>	<b>3 607</b>
<b>Total</b>							
Personnel Expenditure	12 332	13 708	14 826	15 504	16 249	17 238	18 182
Other Expenditure	8 284	8 783	8 123	8 737	9 835	10 385	10 739
<b>Total</b>	<b>20 616</b>	<b>22 491</b>	<b>22 949</b>	<b>24 241</b>	<b>26 083</b>	<b>27 623</b>	<b>28 920</b>



**PROVINCIAL SOCIAL SERVICES: WELFARE**

**TABLE C6: TOTAL ACTUAL AND BUDGETED EXPENDITURE ON WELFARE SERVICES BY PROVINCE**

Province	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Personnel Expenditure	69	88	107	124	121	126	132
Transfer Payments	3 325	3 533	3 407	3 609	3 976	3 923	4 001
Other Expenditure	57	138	120	123	88	92	96
<b>Total</b>	<b>3 451</b>	<b>3 759</b>	<b>3 634</b>	<b>3 856</b>	<b>4 186</b>	<b>4 141</b>	<b>4 229</b>
<b>Free State</b>							
Personnel Expenditure	55	68	83	94	95	100	104
Transfer Payments	895	1 035	1 040	1 010	1 088	1 105	1 101
Other Expenditure	18	22	35	59	79	85	86
<b>Total</b>	<b>968</b>	<b>1 125</b>	<b>1 158</b>	<b>1 162</b>	<b>1 262</b>	<b>1 291</b>	<b>1 291</b>
<b>Gauteng</b>							
Personnel Expenditure	103	107	125	134	157	166	176
Transfer Payments	1 841	2 005	2 025	2 151	2 317	2 442	2 589
Other Expenditure	75	103	146	140	153	163	173
<b>Total</b>	<b>2 019</b>	<b>2 214</b>	<b>2 295</b>	<b>2 425</b>	<b>2 628</b>	<b>2 771</b>	<b>2 938</b>
<b>KwaZulu/Natal</b>							
Personnel Expenditure	102	122	140	149	167	185	200
Transfer Payments	3 066	3 428	3 659	3 716	3 663	3 897	3 936
Other Expenditure	160	189	186	186	238	259	276
<b>Total</b>	<b>3 329</b>	<b>3 739</b>	<b>3 984</b>	<b>4 051</b>	<b>4 068</b>	<b>4 341</b>	<b>4 412</b>
<b>Mpumalanga</b>							
Personnel Expenditure	32	21	27	36	42	47	52
Transfer Payments	770	931	1 022	1 070	1 083	1 121	1 174
Other Expenditure	20	29	37	49	90	106	117
<b>Total</b>	<b>821</b>	<b>981</b>	<b>1 087</b>	<b>1 156</b>	<b>1 214</b>	<b>1 274</b>	<b>1 344</b>
<b>Northern Cape</b>							
Personnel Expenditure	24	30	35	37	44	43	46
Transfer Payments	507	600	596	611	551	560	566
Other Expenditure	14	19	34	42	44	50	54
<b>Total</b>	<b>545</b>	<b>650</b>	<b>665</b>	<b>690</b>	<b>640</b>	<b>653</b>	<b>667</b>
<b>Northern Province</b>							
Personnel Expenditure	10	13	32	55	64	69	76
Transfer Payments	1 678	1 777	1 983	2 186	2 393	2 382	2 507
Other Expenditure	53	13	16	78	96	100	105
<b>Total</b>	<b>1 741</b>	<b>1 803</b>	<b>2 031</b>	<b>2 318</b>	<b>2 553</b>	<b>2 551</b>	<b>2 687</b>
<b>North West</b>							
Personnel Expenditure	32	20	40	51	89	90	99
Transfer Payments	952	1 030	1 232	1 332	1 353	1 358	1 397
Other Expenditure	28	33	27	23	77	81	84
<b>Total</b>	<b>1 012</b>	<b>1 083</b>	<b>1 299</b>	<b>1 407</b>	<b>1 519</b>	<b>1 529</b>	<b>1 580</b>
<b>Western Cape</b>							
Personnel Expenditure	88	86	99	113	133	138	144
Transfer Payments	1 829	2 057	2 023	1 987	2 042	2 066	2 146
Other Expenditure	82	69	89	109	91	92	99
<b>Total</b>	<b>2 000</b>	<b>2 212</b>	<b>2 211</b>	<b>2 208</b>	<b>2 266</b>	<b>2 296</b>	<b>2 388</b>
<b>Total</b>							
Personnel Expenditure	515	556	687	792	913	965	1 029
Transfer Payments	14 863	16 395	16 987	17 672	18 465	18 854	19 416
Other Expenditure	507	615	691	809	957	1 029	1 091
<b>Total</b>	<b>15 885</b>	<b>17 566</b>	<b>18 365</b>	<b>19 273</b>	<b>20 336</b>	<b>20 847</b>	<b>21 536</b>

## **Detailed tables**

### **Provincial tables**

Eastern Cape	<i>Table C7</i>
Free State	<i>Table C8</i>
Gauteng	<i>Table C9</i>
KwaZulu-Natal	<i>Table C10</i>
Mpumalanga	<i>Table C11</i>
Northern Cape	<i>Table C12</i>
Northern Province	<i>Table C13</i>
North West	<i>Table C14</i>
Western Cape	<i>Table C15</i>

### **Detailed tables for each province**

For each province, the following six tables are provided:

1. Summary of actual and budgeted revenue and expenditure
2. Actual and budgeted revenue
3. Actual and budgeted expenditure, by department
4. Education actual and budgeted expenditure, by programme
5. Health actual and budgeted expenditure, by programme
6. Welfare actual and budgeted expenditure, by programme

**EASTERN CAPE**

**TABLE C7.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Expenditure</b>							
Education							
Personnel Expenditure	5 257 155	5 850 138	6 030 964	6 487 216	6 672 955	6 711 454	6 990 343
Other Expenditure	926 074	914 523	553 995	352 195	706 140	918 088	965 565
<b>Total</b>	<b>6 183 229</b>	<b>6 764 661</b>	<b>6 584 959</b>	<b>6 839 411</b>	<b>7 379 095</b>	<b>7 629 542</b>	<b>7 955 908</b>
Health							
Personnel Expenditure	1 937 572	1 845 205	1 991 802	2 406 508	2 230 157	2 341 047	2 454 424
Other Expenditure	1 128 624	1 193 566	1 049 660	1 159 794	1 149 361	1 302 606	1 348 658
<b>Total</b>	<b>3 066 196</b>	<b>3 038 771</b>	<b>3 041 462</b>	<b>3 566 302</b>	<b>3 379 518</b>	<b>3 643 653</b>	<b>3 803 082</b>
Welfare							
Personnel Expenditure	69 090	88 463	107 280	123 762	121 172	125 604	131 724
Transfer Payments	3 324 600	3 532 853	3 407 434	3 608 865	3 976 394	3 923 495	4 000 972
Other Expenditure	57 059	138 057	119 641	122 909	88 345	91 576	96 036
<b>Total</b>	<b>3 450 749</b>	<b>3 759 373</b>	<b>3 634 355</b>	<b>3 855 536</b>	<b>4 185 911</b>	<b>4 140 675</b>	<b>4 228 732</b>
Expenditure other Functions							
Personnel Expenditure	972 358	1 078 154	1 174 620	1 353 638	1 305 849	1 405 766	1 476 653
Contingency Reserve					38 361	239 989	376 337
Other Expenditure	3 068 387	1 461 014	802 287	647 433	1 377 856	1 436 513	1 494 611
<b>Total</b>	<b>4 040 745</b>	<b>2 539 168</b>	<b>1 976 907</b>	<b>2 001 071</b>	<b>2 722 066</b>	<b>3 082 268</b>	<b>3 347 601</b>
Total Personnel Expenditure	8 236 175	8 861 960	9 304 666	10 371 124	10 330 133	10 583 871	11 053 144
Contingency Reserve					38 361	239 989	376 337
Total Other Expenditure	8 504 744	7 240 013	5 933 017	5 891 196	7 298 096	7 672 278	7 905 842
<b>Total Expenditure</b>	<b>16 740 919</b>	<b>16 101 973</b>	<b>15 237 683</b>	<b>16 262 320</b>	<b>17 666 590</b>	<b>18 496 138</b>	<b>19 335 323</b>
<b>Revenue</b>							
Transfers from National	15 790 820	15 044 775	15 479 069	16 370 918	17 679 899	18 489 652	19 202 080
Own Revenue	218 746	222 470	420 911	344 088	190 353	211 480	233 243
<b>Total Revenue</b>	<b>16 009 566</b>	<b>15 267 245</b>	<b>15 899 980</b>	<b>16 715 006</b>	<b>17 870 252</b>	<b>18 701 132</b>	<b>19 435 323</b>
<b>Surplus/(Deficit)</b>	<b>( 731 353)</b>	<b>( 834 728)</b>	<b>662 297</b>	<b>452 686</b>	<b>203 662</b>	<b>204 994</b>	<b>100 000</b>

EASTERN CAPE							
TABLE C7.2: ACTUAL AND BUDGETED REVENUE							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Revenue Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Transfers from National</b>	<b>15 790 820</b>	<b>15 044 775</b>	<b>15 479 069</b>	<b>16 370 918</b>	<b>17 679 899</b>	<b>18 489 652</b>	<b>19 202 080</b>
Equitable Share	15 005 461	13 771 485	14 073 061	14 819 396	16 451 931	17 279 870	17 956 473
<b>Conditional Grants :</b>							
Improvements in conditions of service	785 359	566 290	418 779	418 941			
Contingency Grant		107 000	177 400	249 900			
Finance Supplementary Grant			502 919	444 951	389 622	347 448	341 515
Other Conditional Grants *		600 000	306 910	437 730	838 346	862 334	904 092
<b>Own Revenue</b>	<b>218 746</b>	<b>222 470</b>	<b>420 911</b>	<b>344 088</b>	<b>190 353</b>	<b>211 480</b>	<b>233 243</b>
Taxation							
Interest and dividends			67 026	70 476	1 200	132	146
Licences and permits	61 505	56 756	52 915	57 914	77 187	81 046	86 720
Recovery of loans and advances							
Departmental activities	157 241	165 714	275 202	173 363	111 966	130 302	146 377
State property rights							
Moneys prescribed by law/ordinance							
Moneys not prescribed by law/ordinance							
Miscellaneous			25 768	42 335			
<b>Other Revenue</b>							
<b>Total</b>	<b>16 009 566</b>	<b>15 267 245</b>	<b>15 899 980</b>	<b>16 715 006</b>	<b>17 870 252</b>	<b>18 701 132</b>	<b>19 435 323</b>
<b>Increase/(Decrease)</b>					<b>1 155 246</b>	<b>830 880</b>	<b>734 191</b>

\* Includes conditional grant of R600 m transferred to the province in 1997/98 in terms of Section 100 of the Constitution

**EASTERN CAPE**

**TABLE C7.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Provincial Summary</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
<b>Department</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	6 183 229	6 764 661	6 584 959	6 839 411	7 379 095	7 629 542	7 955 908
Health	3 066 196	3 038 771	3 041 462	3 566 302	3 379 518	3 643 653	3 803 082
Welfare	3 450 749	3 759 373	3 634 355	3 855 536	4 185 911	4 140 675	4 228 732
Premier	181 541	196 590	103 123	91 500	136 987	104 052	110 450
Legislature	31 138	41 083	47 431	60 795	62 755	63 402	65 791
Finance and Provincial Expenditure *	1 667 445	73 190	76 416	60 721	141 139	352 348	493 993
Economic Affairs, Environment & Tourism	138 751	130 057	115 480	122 982	137 476	137 647	144 178
Housing & Local Government	440 630	515 452	313 304	314 007	695 942	833 518	872 059
Transport	248 513	283 153	155 557	207 287	195 137	210 817	220 758
Public Works	821 938	757 698	661 595	561 395	770 667	787 075	816 143
Agriculture & Land Affairs	506 693	537 411	388 072	444 197	413 663	412 512	434 178
Sports, Arts & Culture			111 477	134 138	161 875	173 835	182 448
Safety & Security	4 096	4 534	4 452	4 049	6 425	7 062	7 603
<b>Total</b>	<b>16 740 919</b>	<b>16 101 973</b>	<b>15 237 683</b>	<b>16 262 320</b>	<b>17 666 590</b>	<b>18 496 138</b>	<b>19 335 323</b>
<b>Increase/(Decrease)</b>					<b>1 404 270</b>	<b>829 548</b>	<b>839 185</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	8 236 175	8 861 960	9 304 666	10 371 124	10 302 751	10 555 054	11 023 323
Transfer payments	5 990 454	4 736 786	4 107 747	4 243 746	4 828 135	5 127 041	5 279 092
Other current expenditure *	2 448 783	2 133 056	1 604 695	1 478 061	1 337 413	1 429 875	1 616 073
<b>Capital</b>							
Transfer payments	51 978	84 105	68 787	14 990	626 416	575 235	601 291
Other capital expenditure	13 529	286 066	151 788	154 399	544 493	780 116	785 723
<b>Statutory</b>					27 382	28 817	29 821
<b>Total</b>	<b>16 740 919</b>	<b>16 101 973</b>	<b>15 237 683</b>	<b>16 262 320</b>	<b>17 666 590</b>	<b>18 496 138</b>	<b>19 335 323</b>

\* The Contingency Reserve is included in these amounts

EASTERN CAPE							
TABLE C7.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	765 981	3 209 872	2 120 444	842 423	403 255	434 794	449 127
Public Ordinary School Education	4 978 756	3 110 027	4 164 852	5 669 333	6 299 878	6 480 659	6 759 483
Private Ordinary School Education	6 533	5 805	7 373	5 724	10 224	8 873	8 873
Special School Education	81 893	78 038	100 041	89 118	150 237	174 867	182 181
Teacher Training	149 959	92 099	61 733	85 953	164 527	194 788	202 936
Technical College Education	90 769	105 470	89 335	77 798	100 686	143 140	149 127
Non-Formal Education	18 096	65 592	24 044	41 100	96 772	110 780	119 148
Auxiliary & Associated Services	69 141	88 945	17 137	27 962	153 516	81 162	84 554
Museums & Heritage Resources	1 805	4 076					
Sports, Recreation & Youth Affairs	1 576	1 160					
Arts, Culture & Music	9 213	1 841					
Libraries & Archives	9 507	1 736					
Statutory						479	479
<b>Total</b>	<b>6 183 229</b>	<b>6 764 661</b>	<b>6 584 959</b>	<b>6 839 411</b>	<b>7 379 095</b>	<b>7 629 542</b>	<b>7 955 908</b>
<b>Increase/(Decrease)</b>					<b>539 684</b>	<b>250 447</b>	<b>326 366</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	5 257 155	5 850 138	6 030 964	6 487 216	6 672 955	6 710 975	6 989 864
Transfer payments	29 221	15 874	40 097	28 686	57 227	54 942	51 844
Other current expenditure	896 853	630 731	478 413	309 568	519 491	577 259	619 591
<b>Capital</b>							
Transfer payments							
Other capital expenditure		267 918	35 485	13 941	129 422	285 887	294 130
<b>Statutory</b>						479	479
<b>Total</b>	<b>6 183 229</b>	<b>6 764 661</b>	<b>6 584 959</b>	<b>6 839 411</b>	<b>7 379 095</b>	<b>7 629 542</b>	<b>7 955 908</b>

**EASTERN CAPE**

**TABLE C7.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Health Administration	411 490	177 540	133 890	172 562	<b>180 319</b>	133 035	139 478
District Health Services	1 202 865	1 529 439	1 664 052	1 975 977	<b>1 817 393</b>	2 093 105	2 068 663
Provincial Hospital Services	1 188 424	1 083 272	1 075 832	1 219 282	<b>1 149 457</b>	1 172 351	1 229 128
Academic Health Services	145 218	20 882	17 386	40 925	<b>52 830</b>	55 917	58 625
Health Sciences	39 101	45 449	44 152	44 713	<b>50 068</b>	52 041	54 561
Health Care Support Services	15 545	26 336	15 113	16 205	<b>14 955</b>	16 026	16 802
Health Facilities Development Maintenance Statutory	63 553	155 853	91 037	96 638	<b>114 496</b>	121 178	235 825
<b>Total</b>	<b>3 066 196</b>	<b>3 038 771</b>	<b>3 041 462</b>	<b>3 566 302</b>	<b>3 379 518</b>	<b>3 643 653</b>	<b>3 803 082</b>
<b>Increase/(Decrease)</b>					<b>( 186 784)</b>	<b>264 135</b>	<b>159 429</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	1 937 572	1 845 205	1 991 802	2 406 508	2 230 157	2 341 047	2 454 424
Transfer payments	420 920	351 145	386 640	397 208	577 277	565 732	593 130
Other current expenditure	707 704	842 421	654 271	729 710	459 744	518 769	543 893
<b>Capital</b>							
Transfer payments							
Other capital expenditure			8 749	32 876	112 340	218 105	211 635
<b>Statutory</b>							
<b>Total</b>	<b>3 066 196</b>	<b>3 038 771</b>	<b>3 041 462</b>	<b>3 566 302</b>	<b>3 379 518</b>	<b>3 643 653</b>	<b>3 803 082</b>

EASTERN CAPE							
TABLE C7.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	57 410	16 756	23 217	23 333	37 583	38 880	40 271
Social Security	3 233 911	3 532 853	3 409 900	3 630 893	3 907 389	3 852 542	3 930 291
Social Assistance	107 740	101 167	115 602	116 486	134 045	138 670	143 631
Social Welfare Services	32 221	73 249	74 890	80 087	99 337	102 765	106 441
Social Development	1 240	3 389	2 679	2 278	4 095	4 236	4 388
Welfare Facilities Development & Maintenance	10 798	30 174	8 067	2 459	2 113	2 186	2 264
Auxiliary & Associated Services	7 429	1 785			1 000	1 035	1 072
Population Unit					349	361	374
Statutory							
<b>Total</b>	<b>3 450 749</b>	<b>3 759 373</b>	<b>3 634 355</b>	<b>3 855 536</b>	<b>4 185 911</b>	<b>4 140 675</b>	<b>4 228 732</b>
Increase/(Decrease)					330 375	( 45 236)	88 057
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	69 090	88 463	107 280	123 762	121 172	125 604	131 724
Transfer payments	3 324 600	3 532 853	3 407 434	3 608 865	3 976 394	3 923 495	4 000 972
Other current expenditure	45 772	138 057	118 735	116 384	81 075	84 040	88 133
<b>Capital</b>							
Transfer payments							
Other capital expenditure	11 287		906	6 525	7 270	7 536	7 903
<b>Statutory</b>							
<b>Total</b>	<b>3 450 749</b>	<b>3 759 373</b>	<b>3 634 355</b>	<b>3 855 536</b>	<b>4 185 911</b>	<b>4 140 675</b>	<b>4 228 732</b>



**FREE STATE**

**TABLE C8.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
<b>Expenditure</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	2 086 528	2 264 993	2 388 110	2 471 557	2 651 950	2 788 915	2 934 260
Other Expenditure	339 181	273 773	223 985	313 739	420 889	488 119	491 757
<b>Total</b>	<b>2 425 709</b>	<b>2 538 766</b>	<b>2 612 095</b>	<b>2 785 296</b>	<b>3 072 839</b>	<b>3 277 034</b>	<b>3 426 017</b>
Health							
Personnel Expenditure	882 844	994 594	1 125 892	1 096 108	1 186 707	1 285 266	1 312 517
Other Expenditure	587 585	664 401	562 136	507 552	641 957	613 665	676 163
<b>Total</b>	<b>1 470 429</b>	<b>1 658 995</b>	<b>1 688 028</b>	<b>1 603 660</b>	<b>1 828 664</b>	<b>1 898 931</b>	<b>1 988 680</b>
Welfare							
Personnel Expenditure	54 566	68 401	82 907	93 534	95 458	100 191	103 953
Transfer Payments	894 889	1 034 754	1 040 251	1 009 660	1 087 945	1 105 453	1 100 770
Other Expenditure	18 088	22 298	35 028	59 030	78 853	85 046	86 091
<b>Total</b>	<b>967 543</b>	<b>1 125 453</b>	<b>1 158 186</b>	<b>1 162 224</b>	<b>1 262 256</b>	<b>1 290 690</b>	<b>1 290 814</b>
Expenditure other Functions							
Personnel Expenditure	494 316	546 468	589 259	628 374	682 319	606 473	583 075
Contingency Reserve							
Other Expenditure	869 276	959 828	842 396	439 024	650 595	712 934	855 132
<b>Total</b>	<b>1 363 593</b>	<b>1 506 296</b>	<b>1 431 655</b>	<b>1 067 398</b>	<b>1 332 914</b>	<b>1 319 407</b>	<b>1 438 207</b>
Total Personnel Expenditure	3 518 254	3 874 456	4 186 168	4 289 573	4 616 434	4 780 845	4 933 805
Contingency Reserve							
Total Other Expenditure	2 709 020	2 955 054	2 703 796	2 329 005	2 880 239	3 005 217	3 209 913
<b>Total Expenditure</b>	<b>6 227 274</b>	<b>6 829 510</b>	<b>6 889 964</b>	<b>6 618 578</b>	<b>7 496 673</b>	<b>7 786 062</b>	<b>8 143 718</b>
<b>Revenue</b>							
Transfers from National	5 741 367	5 804 389	6 433 458	6 683 038	7 249 605	7 532 061	7 843 717
Own Revenue	281 499	262 624	251 366	262 054	338 000	344 001	350 001
<b>Total Revenue</b>	<b>6 022 866</b>	<b>6 067 013</b>	<b>6 684 824</b>	<b>6 945 092</b>	<b>7 587 605</b>	<b>7 876 062</b>	<b>8 193 718</b>
<b>Surplus/(Deficit)</b>	<b>(204 408)</b>	<b>(762 497)</b>	<b>(205 140)</b>	<b>326 514</b>	<b>90 932</b>	<b>90 000</b>	<b>50 000</b>

FREE STATE							
TABLE C8.2: ACTUAL AND BUDGETED REVENUE							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Revenue Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Transfers from National</b>	<b>5 741 367</b>	<b>5 804 389</b>	<b>6 433 458</b>	<b>6 683 038</b>	<b>7 249 605</b>	<b>7 532 061</b>	<b>7 843 717</b>
Equitable Share	5 329 386	5 481 652	5 432 157	5 742 237	6 407 739	6 750 364	7 036 056
<b>Conditional Grants :</b>							
Improvements in conditions of service	411 981	285 737	178 309	175 406			
Contingency Grant *		37 000	269 000	97 000			
Finance Supplementary Grant			188 691	167 818	148 303	133 963	133 819
Other Conditional Grants			365 301	500 577	693 563	647 734	673 842
<b>Own Revenue</b>	<b>281 499</b>	<b>262 624</b>	<b>251 366</b>	<b>262 054</b>	<b>338 000</b>	<b>344 001</b>	<b>350 001</b>
Taxation							
Interest and dividends	27 727	15 960	6 309	6 000	6 600	6 600	6 600
Licences and permits	1 190	1 335	1 202	1 255	1 550	1 550	1 550
Recovery of loans and advances	12 198	15 215	16 073	16 000	14 605	14 605	14 605
Departmental activities	2 883	6 066	3 346	6 001	12 600	12 600	12 600
State property rights	5 063	5 170	4 293	6 301	5 201	5 201	5 201
Moneys prescribed by law/ordinance	150 707	146 176	147 562	165 820	246 433	252 434	258 434
Moneys not prescribed by law/ordinance	38 154	32 217	24 439	24 441	26 151	26 151	26 151
Miscellaneous	43 577	40 485	48 142	36 236	24 860	24 860	24 860
<b>Other Revenue</b>							
<b>Total</b>	<b>6 022 866</b>	<b>6 067 013</b>	<b>6 684 824</b>	<b>6 945 092</b>	<b>7 587 605</b>	<b>7 876 062</b>	<b>8 193 718</b>
<b>Increase/(Decrease)</b>					<b>642 513</b>	<b>288 457</b>	<b>317 655</b>

\* Includes conditional grant of R200 m transferred to the province in 1998/99 in terms of Section 100 of the Constitution.

**FREE STATE**

**TABLE C8.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Provincial Summary</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
<b>Department</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	2 425 709	2 538 766	2 612 095	2 785 296	3 072 839	3 277 034	3 426 017
Health	1 470 429	1 658 995	1 688 028	1 603 660	1 828 664	1 898 931	1 988 680
Welfare	967 543	1 125 453	1 158 186	1 162 224	1 262 256	1 290 690	1 290 814
Premier	16 698	65 532	50 395	43 761	50 108	52 269	55 614
Legislature	16 816	21 249	25 346	36 950	37 647	38 551	40 122
Finance, Expenditure and Economic Affairs	57 260	61 101	57 273	85 964	67 687	71 417	76 994
Economic Affairs	33 077						
Corporate Services	61 575						
Service Commission	5 412	5 334	2 617				
Local Government & Housing	307 560	310 486	323 234	129 665	374 528	341 315	360 063
Transport	71 452						
Public Transport, Roads & Works	240 610	825 571	716 186	524 285	484 072	506 761	574 137
Agriculture	123 704	116 560	100 099	103 793	113 493	120 874	126 319
Environmental Affairs & Tourism	9 108	45 943	54 524	53 189	55 143	58 003	66 824
Sport, Culture, Science & Technology	19 084	32 808	44 359	31 258	89 383	64 876	68 394
Public Safety & Security	2 503	21 712	57 622	58 533	60 853	65 341	69 740
Roads	398 733						
<b>Total</b>	<b>6 227 274</b>	<b>6 829 510</b>	<b>6 889 964</b>	<b>6 618 578</b>	<b>7 496 673</b>	<b>7 786 062</b>	<b>8 143 718</b>
<b>Increase/(Decrease)</b>					<b>878 095</b>	<b>289 389</b>	<b>357 656</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	3 518 254	3 874 456	4 186 168	4 289 573	4 616 434	4 780 845	4 933 805
Transfer payments	1 395 692	1 470 378	1 454 821	1 234 796	1 386 936	1 452 519	1 443 911
Other current expenditure	1 029 524	1 109 670	1 012 169	958 978	1 123 280	1 061 397	1 156 754
<b>Capital</b>							
Transfer payments		150			218 306	246 214	257 275
Other capital expenditure	283 804	374 856	236 806	135 231	151 717	245 087	351 973
<b>Statutory</b>							
<b>Total</b>	<b>6 227 274</b>	<b>6 829 510</b>	<b>6 889 964</b>	<b>6 618 578</b>	<b>7 496 673</b>	<b>7 786 062</b>	<b>8 143 718</b>

FREE STATE							
TABLE C8.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	191 482	188 072	164 217	238 595	228 565	288 666	290 008
Public Ordinary School Education	1 955 374	2 044 963	2 154 555	2 220 072	2 403 233	2 529 755	2 657 011
Private Ordinary School Education	18 554	13 274	11 787	14 106	15 500	17 000	18 556
Special School Education	61 282	66 592	69 946	70 754	71 242	74 933	79 043
Teacher Training	66 101	69 328	66 575	60 916	68 082	71 478	75 812
Technical College Education	40 508	41 701	44 553	59 943	106 331	109 118	112 085
Non-Formal Education	17 672	13 711	19 340	30 729	48 441	50 394	53 024
Auxiliary & Associated Services	74 392	100 781	80 600	86 755	131 445	135 690	140 478
Authorised Losses	344	344	522	3 426			
Statutory							
<b>Total</b>	<b>2 425 709</b>	<b>2 538 766</b>	<b>2 612 095</b>	<b>2 785 296</b>	<b>3 072 839</b>	<b>3 277 034</b>	<b>3 426 017</b>
<b>Increase/(Decrease)</b>					<b>287 543</b>	<b>204 195</b>	<b>148 983</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	2 086 528	2 264 993	2 388 110	2 471 557	2 651 950	2 788 915	2 934 260
Transfer payments	28 275	25 568	24 673	38 483	44 758	47 153	47 153
Other current expenditure	226 207	248 205	199 312	262 334	358 335	419 977	423 458
<b>Capital</b>							
Transfer payments							
Other capital expenditure	84 699			12 922	17 796	20 989	21 146
<b>Statutory</b>							
<b>Total</b>	<b>2 425 709</b>	<b>2 538 766</b>	<b>2 612 095</b>	<b>2 785 296</b>	<b>3 072 839</b>	<b>3 277 034</b>	<b>3 426 017</b>

**FREE STATE**

**TABLE C8.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	108 802	44 749	46 915	55 613	64 393	72 378	75 052
District Health Services	552 511	609 988	620 382	579 741	674 032	685 672	709 908
Provincial/Regional Specialised Hospital Services	461 438	535 758	603 571	503 585	550 345	578 053	591 136
Academic Health / Central Hospital Services	285 780	397 795	360 168	308 670	360 685	371 276	431 828
Health Sciences	44 427	50 836	50 586	43 998	64 548	67 694	69 560
Health Care Support	28 367	38 638	29 769	17 307	6 432	6 555	9 838
Supernumerary Staff				94 274	77 229	101 303	84 358
Health Facilities & Capital Stock				14 673	31 000	16 000	17 000
Less: Internal Charges	( 13 910)	( 25 542)	( 25 337)	( 19 165)			
Authorised Losses	3 014	6 773	1 974	4 964			
Statutory							
<b>Total</b>	<b>1 470 429</b>	<b>1 658 995</b>	<b>1 688 028</b>	<b>1 603 660</b>	<b>1 828 664</b>	<b>1 898 931</b>	<b>1 988 680</b>
<b>Increase/(Decrease)</b>					<b>225 004</b>	<b>70 267</b>	<b>89 749</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	882 844	994 594	1 125 892	1 096 108	1 186 707	1 285 266	1 312 517
Transfer payments	159 463	148 026	123 557	109 051	112 828	120 000	120 000
Other current expenditure	414 359	479 046	425 414	375 918	492 236	436 100	494 604
<b>Capital</b>							
Transfer payments							
Other capital expenditure	13 763	37 329	13 165	22 583	36 893	57 565	61 559
<b>Statutory</b>							
<b>Total</b>	<b>1 470 429</b>	<b>1 658 995</b>	<b>1 688 028</b>	<b>1 603 660</b>	<b>1 828 664</b>	<b>1 898 931</b>	<b>1 988 680</b>

FREE STATE							
TABLE C8.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	25 531	20 150	20 342	26 751	19 583	19 624	21 139
Social Security	866 459	1 006 014	1 022 097	1 011 639	1 119 566	1 139 773	1 136 031
Social Support	45 468	50 241	51 784	52 775	52 904	54 342	54 368
Social Welfare Facilities/Social Welfare Serv	22 654	36 831	49 987	51 230	52 284	58 109	59 861
Auxiliary & Associated Services.	1 454	2 033	853	2 456	2 007	2 057	2 057
Social Development	5 258	8 652	11 806	17 280	15 447	16 255	16 789
RDP		1 006	360				
Population Development			1	20	465	530	569
Authorised Losses	718	526	956	73			
Statutory							
<b>Total</b>	<b>967 543</b>	<b>1 125 453</b>	<b>1 158 186</b>	<b>1 162 224</b>	<b>1 262 256</b>	<b>1 290 690</b>	<b>1 290 814</b>
<b>Increase/(Decrease)</b>					<b>100 032</b>	<b>28 434</b>	<b>124</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	54 566	68 401	82 907	93 534	95 458	100 191	103 953
Transfer payments	894 889	1 034 754	1 040 251	1 009 660	1 087 945	1 105 453	1 100 770
Other current expenditure	15 874	19 534	31 483	55 108	74 493	80 686	81 731
<b>Capital</b>							
Transfer payments							
Other capital expenditure	2 214	2 764	3 545	3 922	4 360	4 360	4 360
<b>Statutory</b>							
<b>Total</b>	<b>967 543</b>	<b>1 125 453</b>	<b>1 158 186</b>	<b>1 162 224</b>	<b>1 262 256</b>	<b>1 290 690</b>	<b>1 290 814</b>

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**TABLE C9.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Expenditure</b>							
Education							
Personnel Expenditure	4 795 540	5 152 729	5 289 400	5 344 920	5 823 569	6 153 347	6 500 124
Other Expenditure	781 116	712 355	755 794	964 788	1 011 915	1 075 510	1 157 295
<b>Total</b>	<b>5 576 656</b>	<b>5 865 084</b>	<b>6 045 194</b>	<b>6 309 708</b>	<b>6 835 484</b>	<b>7 228 857</b>	<b>7 657 419</b>
Health							
Personnel Expenditure	2 807 439	3 144 532	3 275 946	3 232 637	3 598 597	3 848 191	4 111 181
Other Expenditure	1 835 690	2 154 645	2 200 272	2 377 475	2 517 441	2 717 227	2 850 180
<b>Total</b>	<b>4 643 129</b>	<b>5 299 177</b>	<b>5 476 218</b>	<b>5 610 112</b>	<b>6 116 038</b>	<b>6 565 418</b>	<b>6 961 361</b>
Welfare							
Personnel Expenditure	102 853	106 979	124 684	134 172	157 430	165 981	176 002
Transfer Payments	1 841 423	2 004 636	2 024 611	2 150 863	2 317 309	2 441 503	2 588 904
Other Expenditure	74 552	102 533	146 069	139 618	153 102	163 487	173 358
<b>Total</b>	<b>2 018 828</b>	<b>2 214 148</b>	<b>2 295 364</b>	<b>2 424 653</b>	<b>2 627 841</b>	<b>2 770 971</b>	<b>2 938 264</b>
Expenditure other Functions							
Personnel Expenditure	383 323	410 618	461 407	473 753	580 974	615 176	651 247
Contingency Reserve							
Other Expenditure	1 311 779	1 211 555	1 330 442	1 280 616	2 012 867	2 081 983	2 292 378
<b>Total</b>	<b>1 695 102</b>	<b>1 622 173</b>	<b>1 791 849</b>	<b>1 754 369</b>	<b>2 593 841</b>	<b>2 697 159</b>	<b>2 943 625</b>
Total Personnel Expenditure	8 089 155	8 814 858	9 151 437	9 185 482	10 160 570	10 782 695	11 438 554
Contingency Reserve							
Total Other Expenditure	5 844 560	6 185 724	6 457 188	6 913 360	8 012 634	8 479 710	9 062 115
<b>Total Expenditure</b>	<b>13 933 715</b>	<b>15 000 582</b>	<b>15 608 625</b>	<b>16 098 842</b>	<b>18 173 204</b>	<b>19 262 405</b>	<b>20 500 669</b>
<b>Revenue</b>							
Transfers from National	12 403 807	13 571 413	14 580 534	15 602 958	17 413 485	18 333 426	19 361 118
Own Revenue	967 190	901 028	929 297	1 045 691	1 060 000	1 165 000	1 248 000
<b>Total Revenue</b>	<b>13 370 997</b>	<b>14 472 441</b>	<b>15 509 831</b>	<b>16 648 649</b>	<b>18 473 485</b>	<b>19 498 426</b>	<b>20 609 118</b>
<b>Surplus/(Deficit)</b>	<b>( 562 718)</b>	<b>( 528 141)</b>	<b>( 98 794)</b>	<b>549 807</b>	<b>300 281</b>	<b>236 021</b>	<b>108 449</b>

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TABLE C9.2: ACTUAL AND BUDGETED REVENUE							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Revenue Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Transfers from National</b>	<b>12 403 807</b>	<b>13 571 413</b>	<b>14 580 534</b>	<b>15 602 958</b>	<b>17 413 485</b>	<b>18 333 426</b>	<b>19 361 118</b>
<b>Equitable Share</b>	11 406 637	12 890 274	11 700 907	12 573 114	14 234 920	15 244 256	16 151 842
<b>Conditional Grants :</b>							
Improvements in conditions of service	997 170	601 139	376 320	358 545			
Contingency Grant		80 000	148 600	212 100			
Finance Supplementary Grant			407 741	357 969	322 358	298 511	307 193
Other Conditional Grants			1 946 966	2 101 230	2 856 207	2 790 659	2 902 083
<b>Own Revenue</b>	<b>967 190</b>	<b>901 028</b>	<b>929 297</b>	<b>1 045 691</b>	<b>1 060 000</b>	<b>1 165 000</b>	<b>1 248 000</b>
Taxation							
Interest and dividends	113 156	58 678	19 107	17 381	34 000	46 000	47 000
Licences and permits	3 430	3 867	4 421	4 832	4 000	4 000	5 000
Recovery of loans and advances	9 402	8 669	9 387	10 708	17 000	18 000	20 000
Departmental activities	2 636	5 938	4 602	8 325	4 000	5 000	5 000
State property rights	16 862	13 480	13 782	10 902	17 000	18 000	20 000
Moneys prescribed by law/ordinance	626 918	674 032	698 995	873 133	897 000	984 000	1 057 000
Moneys not prescribed by law/ordinance	90 892	44 070	38 287	55 039	40 000	42 000	46 000
Miscellaneous	103 894	92 294	140 716	65 371	47 000	48 000	48 000
<b>Other Revenue</b>							
<b>Total</b>	<b>13 370 997</b>	<b>14 472 441</b>	<b>15 509 831</b>	<b>16 648 649</b>	<b>18 473 485</b>	<b>19 498 426</b>	<b>20 609 118</b>
<b>Increase/(Decrease)</b>					<b>1 824 836</b>	<b>1 024 941</b>	<b>1 110 692</b>



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**TABLE C9.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Provincial Summary</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
<b>Department</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	5 576 656	5 865 084	6 045 194	6 309 708	6 835 484	7 228 857	7 657 419
Health	4 643 129	5 299 177	5 476 218	5 610 112	6 116 038	6 565 418	6 961 361
Social Service & Population Development	2 018 828	2 214 148	2 295 364	2 424 653	2 627 841	2 770 971	2 938 264
Premier	15 552		121 384	118 242	114 750	123 416	134 610
Provincial Legislature	42 611	51 817	56 647	63 459	74 656	81 045	87 559
Finance & Economic Affairs	50 930	62 108	103 164	132 973	339 390	644 424	652 870
Corporate Services	68 934	93 482					
Service Commission	14 872	7 886	7 448				
Housing	99 235	95 102	108 525	99 156	830 806	657 962	691 502
Transport & Public Works	868 314	940 443	1 127 848	1 117 067	909 881	930 677	1 094 858
Agriculture, Conservation & Environment	40 840	64 555	66 982	79 578	118 576	104 625	113 607
Sport, Recreation, Arts & Culture	44 984	58 769	69 422	53 456	105 427	61 972	67 390
Safety & Liaison	8 545	12 255	14 843	28 050	32 928	23 684	26 054
Development Planning & Local Government	440 285	235 756	115 587	62 388	67 427	69 354	75 176
<b>Total</b>	<b>13 933 715</b>	<b>15 000 582</b>	<b>15 608 625</b>	<b>16 098 842</b>	<b>18 173 204</b>	<b>19 262 405</b>	<b>20 500 669</b>
<b>Increase/(Decrease)</b>					<b>2 074 362</b>	<b>1 089 201</b>	<b>1 238 264</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	8 089 155	8 814 858	9 151 437	9 185 482	10 160 570	10 782 695	11 438 554
Transfer payments	2 714 321	2 845 750	2 753 282	2 887 458	3 086 287	3 215 881	3 385 700
Other current expenditure	2 449 286	2 634 767	2 797 833	2 961 009	2 987 493	3 066 127	3 309 201
<b>Capital</b>							
Transfer payments	24 403	17 425	2 936	16 912	927 044	675 253	571 038
Other capital expenditure	656 550	687 782	903 137	1 047 981	1 011 810	1 522 449	1 796 177
<b>Statutory</b>							
<b>Total</b>	<b>13 933 715</b>	<b>15 000 582</b>	<b>15 608 625</b>	<b>16 098 842</b>	<b>18 173 204</b>	<b>19 262 405</b>	<b>20 500 669</b>

<b>GAUTENG</b>							
<b>TABLE C9.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME</b>							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	82 605	71 675	76 859	124 184	221 791	234 957	248 205
Public Ordinary School Education	4 540 294	4 838 579	5 078 064	5 300 190	5 662 647	5 986 767	6 361 052
Private Ordinary School Education	160 415	158 298	129 261	104 063	117 126	117 127	117 128
Education in Specialised Schools	238 616	250 649	271 944	281 196	298 799	317 713	335 269
Teacher Training	137 794	133 024	121 066	122 291	133 515	140 656	147 990
Technical College Education	172 542	204 177	204 090	224 910	233 338	247 010	260 651
Non-Formal Education	33 025	64 073	63 116	95 310	99 671	105 613	111 506
Auxiliary and Associated Services	210 133	142 112	100 184	56 985	68 597	79 014	75 618
Authorised Losses	1 232	2 497	610	579			
Statutory							
<b>Total</b>	<b>5 576 656</b>	<b>5 865 084</b>	<b>6 045 194</b>	<b>6 309 708</b>	<b>6 835 484</b>	<b>7 228 857</b>	<b>7 657 419</b>
<b>Increase/(Decrease)</b>					<b>525 776</b>	<b>393 373</b>	<b>428 562</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	4 795 540	5 152 729	5 289 400	5 344 920	5 823 569	6 153 347	6 500 124
Transfer payments	243 378	226 268	207 406	180 558	226 157	223 848	234 025
Other current expenditure	383 038	400 647	397 728	568 486	624 887	699 402	740 558
<b>Capital</b>							
Transfer payments			32				
Other capital expenditure	154 700	85 440	150 628	215 744	160 871	152 260	182 712
<b>Statutory</b>							
<b>Total</b>	<b>5 576 656</b>	<b>5 865 084</b>	<b>6 045 194</b>	<b>6 309 708</b>	<b>6 835 484</b>	<b>7 228 857</b>	<b>7 657 419</b>

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**TABLE C9.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	221 782	71 744	133 271	214 903	263 161	266 923	270 513
District Health Services	697 391	774 138	968 194	1 091 433	1 382 585	1 448 021	1 517 574
Provincial Health Services	1 088 869	1 414 178	1 320 922	1 302 092	1 213 009	1 281 907	1 355 465
Academic Health Services	2 545 446	2 936 715	2 958 998	2 911 451	2 934 721	3 083 656	3 256 088
Health Sciences	46 527	48 177	47 714	42 140	56 050	59 413	63 010
Health Care Support Services	60 585	71 384	67 959	64 950	72 837	77 106	81 671
Health Facilities Development & Maintenance	8 192	3 565	1 730	6 059	241 262	397 064	466 828
Less: Internal Charges (Suspense)	( 28 777)	( 24 450)	( 23 731)	( 24 798)	( 47 587)	( 48 672)	( 49 788)
Authorised losses	3 114	3 726	1 161	1 882			
Statutory							
<b>Total</b>	<b>4 643 129</b>	<b>5 299 177</b>	<b>5 476 218</b>	<b>5 610 112</b>	<b>6 116 038</b>	<b>6 565 418</b>	<b>6 961 361</b>
<b>Increase/(Decrease)</b>					<b>505 926</b>	<b>449 380</b>	<b>395 943</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	2 807 439	3 144 532	3 275 946	3 232 637	3 598 597	3 848 191	4 111 181
Transfer payments	375 186	430 272	422 580	488 959	521 827	533 734	545 969
Other current expenditure	1 365 889	1 616 608	1 624 547	1 652 130	1 590 864	1 619 163	1 646 282
<b>Capital</b>							
Transfer payments							
Other capital expenditure	94 615	107 765	153 145	236 386	404 750	564 330	657 929
<b>Statutory</b>							
<b>Total</b>	<b>4 643 129</b>	<b>5 299 177</b>	<b>5 476 218</b>	<b>5 610 112</b>	<b>6 116 038</b>	<b>6 565 418</b>	<b>6 961 361</b>

<b>GAUTENG</b>							
<b>TABLE C9.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME</b>							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	64 938	19 188	27 771	38 255	48 195	49 600	52 595
Social Security	1 674 455	1 855 220	1 883 006	1 975 222	2 108 798	2 216 777	2 350 611
Social Assistance	207 969	204 067	201 479	218 173	239 263	257 146	272 671
Social Welfare Services	65 978	120 578	144 970	150 453	176 420	188 149	199 508
Development Activation	22	500	22 622	15 370	17 612	18 566	19 686
Auxiliary & Associated Services	400	100		1 870	2 000	2 070	2 430
Welfare Facilities Development & Maintenance	4 359	12 439	14 529	23 578	34 000	37 000	39 000
Population Development			330	647	1 553	1 663	1 763
Authorised Losses	707	2 056	657	1 085			
Statutory							
<b>Total</b>	<b>2 018 828</b>	<b>2 214 148</b>	<b>2 295 364</b>	<b>2 424 653</b>	<b>2 627 841</b>	<b>2 770 971</b>	<b>2 938 264</b>
<b>Increase/(Decrease)</b>					<b>203 188</b>	<b>143 130</b>	<b>167 293</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	102 853	106 979	124 684	134 172	157 430	165 981	176 002
Transfer payments	1 841 423	2 004 636	2 024 611	2 150 863	2 317 309	2 441 503	2 588 904
Other current expenditure	70 093	102 533	146 069	137 748	151 102	161 417	170 928
<b>Capital</b>							
Transfer payments							
Other capital expenditure	4 459			1 870	2 000	2 070	2 430
<b>Statutory</b>							
<b>Total</b>	<b>2 018 828</b>	<b>2 214 148</b>	<b>2 295 364</b>	<b>2 424 653</b>	<b>2 627 841</b>	<b>2 770 971</b>	<b>2 938 264</b>

**KWAZULU - NATAL**

**TABLE C10.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
<b>Expenditure</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	5 732 723	6 531 184	6 502 862	6 721 377	7 345 109	7 760 644	8 178 836
Other Expenditure	1 089 020	749 314	620 958	577 178	813 107	1 048 617	1 127 456
<b>Total</b>	<b>6 821 743</b>	<b>7 280 498</b>	<b>7 123 820</b>	<b>7 298 555</b>	<b>8 158 216</b>	<b>8 809 261</b>	<b>9 306 292</b>
Health							
Personnel Expenditure	2 514 460	2 956 969	3 191 384	3 332 486	3 466 575	3 678 053	3 900 748
Other Expenditure	1 719 394	1 848 558	1 677 302	1 777 899	2 247 812	2 271 870	2 326 588
<b>Total</b>	<b>4 233 854</b>	<b>4 805 527</b>	<b>4 868 686</b>	<b>5 110 385</b>	<b>5 714 387</b>	<b>5 949 923</b>	<b>6 227 336</b>
Welfare							
Personnel Expenditure	102 236	121 544	139 572	149 118	166 650	185 334	199 959
Transfer Payments	3 066 351	3 428 078	3 658 547	3 716 401	3 662 722	3 896 576	3 935 589
Other Expenditure	160 366	188 911	185 932	185 961	238 375	259 455	275 955
<b>Total</b>	<b>3 328 953</b>	<b>3 738 533</b>	<b>3 984 051</b>	<b>4 051 480</b>	<b>4 067 747</b>	<b>4 341 365</b>	<b>4 411 503</b>
Expenditure other Functions							
Personnel Expenditure	1 063 784	978 386	1 056 416	1 107 380	1 077 780	1 015 613	1 079 685
Contingency Reserve							262 503
Other Expenditure	2 453 143	2 342 867	1 414 000	1 349 584	2 323 450	2 473 476	2 537 952
<b>Total</b>	<b>3 516 927</b>	<b>3 321 253</b>	<b>2 470 416</b>	<b>2 456 964</b>	<b>3 401 230</b>	<b>3 489 089</b>	<b>3 880 140</b>
Total Personnel Expenditure	9 413 203	10 588 083	10 890 234	11 310 361	12 056 114	12 639 644	13 359 228
Contingency Reserve							262 503
Total Other Expenditure	8 488 274	8 557 728	7 556 739	7 607 023	9 285 466	9 949 994	10 203 540
<b>Total Expenditure</b>	<b>17 901 477</b>	<b>19 145 811</b>	<b>18 446 973</b>	<b>18 917 384</b>	<b>21 341 580</b>	<b>22 589 638</b>	<b>23 825 271</b>
<b>Revenue</b>							
Transfers from National	16 148 157	17 288 370	18 183 215	19 187 084	21 156 946	22 170 756	23 326 311
Own Revenue	827 864	641 492	432 298	613 474	531 000	589 000	647 900
<b>Total Revenue</b>	<b>16 976 021</b>	<b>17 929 862</b>	<b>18 615 513</b>	<b>19 800 558</b>	<b>21 687 946</b>	<b>22 759 756</b>	<b>23 974 211</b>
<b>Surplus/(Deficit)</b>	<b>( 925 456)</b>	<b>(1 215 949)</b>	<b>168 540</b>	<b>883 174</b>	<b>346 366</b>	<b>170 118</b>	<b>148 940</b>

<b>KWAZULU - NATAL</b>							
<b>TABLE C10.2: ACTUAL AND BUDGETED REVENUE</b>							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Revenue Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Transfers from National</b>	<b>16 148 157</b>	<b>17 288 370</b>	<b>18 183 215</b>	<b>19 187 084</b>	<b>21 156 946</b>	<b>22 170 756</b>	<b>23 326 311</b>
<b>Equitable Share</b>	15 126 846	15 617 243	15 507 854	16 706 549	18 894 363	20 232 533	21 435 496
<b>Conditional Grants :</b>							
Improvements in conditions of service	1 021 311	647 127	471 275	462 007			
Contingency Grant		124 000	195 600	281 500			
Finance Supplementary Grant			561 760	509 280	451 032	407 772	407 683
Other Conditional Grants *		900 000	1 446 726	1 227 748	1 811 551	1 530 451	1 483 132
<b>Own Revenue</b>	<b>827 864</b>	<b>641 492</b>	<b>432 298</b>	<b>613 474</b>	<b>531 000</b>	<b>589 000</b>	<b>647 900</b>
Interest and dividends	258 955	74 879	3 956	39 925	1	1	1
Taxation							
Licences and permits	647	779	891	522	2 207	2 474	2 721
Recovery of loans and advances	22 626	23 780	20 549	14 211	21 954	18 140	19 954
Departmental activities	26 575	14 899	14 175	13 234	16 843	18 848	20 733
State property rights	5 475	6 782	6 382	6 042	7 027	11 780	12 958
Moneys prescribed by law/ordinance	348 514	367 795	420 357	444 434	392 536	435 860	479 446
Moneys not prescribed by law/ordinance	73 341	69 599	53 276	40 651	54 420	60 667	66 734
Miscellaneous **	91 731	82 979	( 87 288)	54 455	36 012	41 230	45 353
<b>Other Revenue</b>							
<b>Total</b>	<b>16 976 021</b>	<b>17 929 862</b>	<b>18 615 513</b>	<b>19 800 558</b>	<b>21 687 946</b>	<b>22 759 756</b>	<b>23 974 211</b>
<b>Increase/(Decrease)</b>					<b>1 887 388</b>	<b>1 071 810</b>	<b>1 214 455</b>

\* Includes conditional grant of R900 m transferred to the province in 1997/98 in terms of Section 100 of the Constitution.

\*\* The negative amount in 1998/99 reflects Exchequer payments made directly from the Revenue Fund.

**KWAZULU - NATAL**

**TABLE C10.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Provincial Summary</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
<b>Department</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education & Culture	6 821 743	7 280 498	7 123 820	7 298 555	8 158 216	8 809 261	9 306 292
Health	4 233 854	4 805 527	4 868 686	5 110 385	5 714 387	5 949 923	6 227 336
Welfare & Population Development	3 328 953	3 738 533	3 984 051	4 051 480	4 067 747	4 341 365	4 411 503
Premier	99 230	74 837	79 026	87 402	106 552	115 262	118 896
Provincial Parliament	43 848	48 615	53 822	53 443	56 806	60 731	62 529
Finance *	137 721	95 924	108 302	94 541	129 572	154 573	417 928
Economic Affairs & Tourism	149 900	119 376	114 310	108 925	118 025	136 460	139 373
Provincial Service Commission	7 468	5 170	313	126	1	1	
Housing	146 399	80 847	70 843	108 697	724 290	732 555	764 529
Traditional & Local Government Affairs	1 067 271	935 617	755 879	383 435	420 374	309 505	332 306
Transport	679 978	724 053	518 828	709 850	868 826	930 655	961 042
Works	602 510	658 301	346 039	341 231	376 836	402 704	417 119
Agriculture & Environmental Affairs	551 206	555 149	400 972	517 813	578 377	623 762	642 486
Safety & Security	856	706	4 398	4 729	5 804	6 024	6 166
RDP	30 540	22 658	17 684	34 466			
The Royal Household				12 306	15 767	16 857	17 766
<b>Total</b>	<b>17 901 477</b>	<b>19 145 811</b>	<b>18 446 973</b>	<b>18 917 384</b>	<b>21 341 580</b>	<b>22 589 638</b>	<b>23 825 271</b>
<b>Increase/(Decrease)</b>					<b>2 424 196</b>	<b>1 248 058</b>	<b>1 235 633</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	9 380 146	10 560 558	10 863 785	11 282 058	12 026 797	12 609 327	13 328 411
Transfer payments	4 079 597	4 436 434	4 649 991	4 427 040	4 359 826	4 612 199	4 667 459
Other current expenditure*	2 748 318	2 737 874	2 055 049	2 300 010	3 491 560	3 788 608	4 336 500
<b>Capital</b>							
Transfer payments	92 420	88 762	42 752	34 000	29 001	25 001	21 001
Other capital expenditure	1 567 939	1 294 658	808 947	845 973	1 405 079	1 524 186	1 441 083
<b>Statutory</b>	<b>33 057</b>	<b>27 525</b>	<b>26 449</b>	<b>28 303</b>	<b>29 317</b>	<b>30 317</b>	<b>30 817</b>
<b>Total</b>	<b>17 901 477</b>	<b>19 145 811</b>	<b>18 446 973</b>	<b>18 917 384</b>	<b>21 341 580</b>	<b>22 589 638</b>	<b>23 825 271</b>

\* The Contingency Reserve is included in these amounts

KWAZULU - NATAL							
TABLE C10.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	133 028	208 653	151 225	118 263	220 195	255 257	232 143
Public Ordinary School Education	5 915 486	6 308 976	6 224 117	6 486 393	7 123 815	7 690 759	8 170 762
Private Ordinary School Education	39 485	38 542	28 819	28 655	20 615	20 615	20 615
Special School Education	129 814	142 722	155 065	162 192	180 836	198 493	208 139
Teacher Training	226 596	220 523	188 762	164 362	173 840	172 628	181 195
Technical College Education	121 335	106 425	112 403	113 209	128 855	147 798	154 137
Non-Formal Education	21 524	27 194	14 708	20 316	37 654	32 295	33 837
Sport & Recreation Advancement	3 801	4 223	4 844	4 640	9 111	9 415	9 621
Arts & Culture	6 827	7 924	12 176	9 848	13 694	13 939	14 101
Auxiliary & Associated Services	121 070	140 852	212 583	185 096	249 180	267 641	281 321
Authorised Losses	537	508	159	60			
Statutory	344	386	417	421	421	421	421
Capital Expenditure from Works Department	101 896	73 570	18 542	5 100			
<b>Total</b>	<b>6 821 743</b>	<b>7 280 498</b>	<b>7 123 820</b>	<b>7 298 555</b>	<b>8 158 216</b>	<b>8 809 261</b>	<b>9 306 292</b>
<b>Increase/(Decrease)</b>							
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	5 732 379	6 530 798	6 502 445	6 720 956	7 344 688	7 760 223	8 178 415
Transfer payments	90 023	86 388	83 957	91 073	109 568	107 163	109 825
Other current expenditure	593 597	504 054	450 008	462 804	578 178	776 990	876 208
<b>Capital</b>							
Transfer payments	4 731	230					
Other capital expenditure	400 669	158 642	86 993	23 301	125 361	164 464	141 423
<b>Statutory</b>	344	386	417	421	421	421	421
<b>Total</b>	<b>6 821 743</b>	<b>7 280 498</b>	<b>7 123 820</b>	<b>7 298 555</b>	<b>8 158 216</b>	<b>8 809 261</b>	<b>9 306 292</b>



**KWAZULU - NATAL**

**TABLE C10.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Health Programmes</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	86 186	82 988	102 843	103 482	102 148	111 785	115 874
District Health Services	1 650 925	1 910 876	1 961 903	2 141 290	2 695 602	2 936 725	3 178 342
Provincial Hospital Services	1 564 122	1 813 306	1 818 432	1 868 067	1 608 356	1 629 947	1 702 824
Central Health Services	542 284	613 284	592 630	612 814	664 795	680 393	703 997
Health Sciences	96 532	130 080	119 367	132 356	152 865	160 661	175 213
Auxiliary & Associated Services	180 695	149 460	272 262	251 595	490 200	429 991	350 665
Authorised Losses	2 766	647	866	316			
Statutory	344	386	383	465	421	421	421
Capital Expenditure from Works Department	110 000	104 500					
<b>Total</b>	<b>4 233 854</b>	<b>4 805 527</b>	<b>4 868 686</b>	<b>5 110 385</b>	<b>5 714 387</b>	<b>5 949 923</b>	<b>6 227 336</b>
<b>Increase/(Decrease)</b>							
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	2 514 116	2 956 583	3 191 001	3 332 021	3 466 154	3 677 632	3 900 327
Transfer payments	232 837	250 146	283 162	299 411	310 393	310 310	322 044
Other current expenditure	1 110 552	1 247 233	1 026 987	1 135 484	1 333 115	1 323 338	1 430 796
<b>Capital</b>							
Transfer payments	4 005				1	1	1
Other capital expenditure	372 000	351 179	367 153	343 004	604 303	638 221	573 747
<b>Statutory</b>	344	386	383	465	421	421	421
<b>Total</b>	<b>4 233 854</b>	<b>4 805 527</b>	<b>4 868 686</b>	<b>5 110 385</b>	<b>5 714 387</b>	<b>5 949 923</b>	<b>6 227 336</b>

<b>KWAZULU - NATAL</b>							
<b>TABLE C10.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME</b>							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Welfare Programmes</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	14 341	22 700	17 426	29 160	45 982	45 945	53 140
Social Security	3 118 135	3 500 991	3 738 352	3 811 331	3 785 571	3 993 318	4 020 298
Social Assistance	105 690	105 407	122 142	105 603	118 041	157 991	168 037
Social Welfare Services	75 463	85 717	91 139	92 153	104 867	119 420	133 943
Social Development	1 504	1 365	1 617	2 380	10 650	21 005	31 350
Population Development			838	588	1 215	2 265	3 314
Auxiliary & Associated Services	1 417	1 933		1 256	1 000	1 000	1 000
Authorised Losses	59	25	11	305			
Statutory	344	386	335	418	421	421	421
Capital Expenditure from Works Department	12 000	20 009	12 191	8 286			
<b>Total</b>	<b>3 328 953</b>	<b>3 738 533</b>	<b>3 984 051</b>	<b>4 051 480</b>	<b>4 067 747</b>	<b>4 341 365</b>	<b>4 411 503</b>
<b>Increase/(Decrease)</b>							
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	101 892	121 158	139 237	148 700	166 229	184 913	199 538
Transfer payments	3 066 351	3 428 078	3 658 547	3 716 401	3 662 722	3 896 576	3 935 589
Other current expenditure	143 935	166 360	170 717	176 389	218 460	240 040	256 540
<b>Capital</b>							
Transfer payments							
Other capital expenditure	16 431	22 551	15 215	9 572	19 915	19 415	19 415
<b>Statutory</b>	344	386	335	418	421	421	421
<b>Total</b>	<b>3 328 953</b>	<b>3 738 533</b>	<b>3 984 051</b>	<b>4 051 480</b>	<b>4 067 747</b>	<b>4 341 365</b>	<b>4 411 503</b>

**MPUMALANGA**

**TABLE C11.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
<b>Expenditure</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	1 764 308	2 288 814	2 434 164	2 587 205	2 653 844	2 800 067	2 904 772
Other Expenditure	649 947	217 215	190 155	222 156	253 231	302 640	317 580
<b>Total</b>	<b>2 414 255</b>	<b>2 506 029</b>	<b>2 624 319</b>	<b>2 809 361</b>	<b>2 907 075</b>	<b>3 102 707</b>	<b>3 222 352</b>
Health							
Personnel Expenditure	436 977	569 560	643 843	721 173	754 852	792 894	811 568
Other Expenditure	379 760	477 351	414 263	425 995	430 592	457 274	519 430
<b>Total</b>	<b>816 737</b>	<b>1 046 911</b>	<b>1 058 106</b>	<b>1 147 168</b>	<b>1 185 444</b>	<b>1 250 168</b>	<b>1 330 998</b>
Welfare							
Personnel Expenditure	31 713	20 598	26 946	35 905	42 442	46 792	52 465
Transfer Payments	769 884	930 589	1 022 125	1 070 487	1 082 514	1 120 759	1 174 142
Other Expenditure	19 734	29 476	37 449	49 384	89 521	106 013	117 270
<b>Total</b>	<b>821 331</b>	<b>980 663</b>	<b>1 086 520</b>	<b>1 155 776</b>	<b>1 214 477</b>	<b>1 273 564</b>	<b>1 343 877</b>
Expenditure other Functions							
Personnel Expenditure	391 532	457 075	514 502	537 553	582 819	627 689	668 613
Contingency Reserve					193 492	302 099	428 548
Other Expenditure	1 007 113	963 017	728 324	780 379	977 281	1 062 705	1 141 178
<b>Total</b>	<b>1 398 646</b>	<b>1 420 092</b>	<b>1 242 826</b>	<b>1 317 932</b>	<b>1 753 592</b>	<b>1 992 493</b>	<b>2 238 339</b>
Total Personnel Expenditure	2 624 530	3 336 047	3 619 455	3 881 836	4 033 957	4 267 442	4 437 418
Contingency Reserve					193 492	302 099	428 548
Total Other Expenditure	2 826 439	2 617 648	2 392 316	2 548 401	2 833 139	3 049 391	3 269 600
<b>Total Expenditure</b>	<b>5 450 969</b>	<b>5 953 695</b>	<b>6 011 771</b>	<b>6 430 237</b>	<b>7 060 588</b>	<b>7 618 932</b>	<b>8 135 566</b>
<b>Revenue</b>							
Transfers from National	5 008 819	5 073 270	5 728 942	6 212 686	6 943 276	7 427 562	7 910 383
Own Revenue	216 024	257 266	193 720	362 819	193 212	209 870	225 183
<b>Total Revenue</b>	<b>5 224 843</b>	<b>5 330 536</b>	<b>5 922 662</b>	<b>6 575 505</b>	<b>7 136 488</b>	<b>7 637 432</b>	<b>8 135 566</b>
<b>Surplus/(Deficit)</b>	<b>( 226 126)</b>	<b>( 623 159)</b>	<b>( 89 109)</b>	<b>145 268</b>	<b>75 900</b>	<b>18 500</b>	<b>( 0)</b>

MPUMALANGA							
TABLE C11.2: ACTUAL AND BUDGETED REVENUE							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Revenue Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Transfers from National</b>	<b>5 008 819</b>	<b>5 073 270</b>	<b>5 728 942</b>	<b>6 212 686</b>	<b>6 943 276</b>	<b>7 427 562</b>	<b>7 910 383</b>
Equitable Share	4 738 868	4 809 293	5 213 416	5 645 686	6 423 250	6 931 128	7 398 319
<b>Conditional Grants :</b>							
Improvements in conditions of service	269 951	219 977	153 283	144 173			
Contingency Grant		44 000	65 800	94 900			
Finance Supplementary Grant			191 570	171 034	152 522	139 172	140 709
Other Conditional Grants			104 873	156 893	367 504	357 262	371 355
<b>Own Revenue</b>	<b>216 024</b>	<b>257 266</b>	<b>193 720</b>	<b>362 819</b>	<b>193 212</b>	<b>209 870</b>	<b>225 183</b>
Taxation							
Interest and dividends	29 860	46 109	16 810	31 843	8 000	10 000	12 000
Licences and permits	1 224	3 052	4 242	9 331	3 498	3 708	3 930
Recovery of loans and advances	2 000	5 738	660	799	3 286	3 483	3 692
Departmental activities	5 882	3 832	8 275	4 756	8 480	8 990	9 528
State property rights	3 577	3 807	2 193	2 612	8 003	8 485	8 992
Moneys prescribed by law/ordinance	95 480	87 218	83 597	94 267	101 628	110 944	118 607
Moneys not prescribed by law/ordinance	41 352	22 125	16 448	22 276	45 156	47 867	50 737
Miscellaneous *	36 649	85 385	61 495	196 935	15 161	16 393	17 697
<b>Other Revenue</b>							
<b>Total</b>	<b>5 224 843</b>	<b>5 330 536</b>	<b>5 922 662</b>	<b>6 575 505</b>	<b>7 136 488</b>	<b>7 637 432</b>	<b>8 135 566</b>
<b>Increase/(Decrease)</b>					<b>560 983</b>	<b>500 944</b>	<b>498 134</b>

\* Miscellaneous revenue includes: 1998/99 - R2,3 m for Donor Funding (1998/99); and 1999/2000 - 137,0 million for investments.

**MPUMALANGA**

**TABLE C11.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Provincial Summary</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
<b>Department</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	2 414 255	2 506 029	2 624 319	2 809 361	2 907 075	3 102 707	3 222 352
Health	816 737	1 046 911	1 058 106	1 147 168	1 185 444	1 250 168	1 330 998
Social Services, Population & Development	821 331	980 663	1 086 520	1 155 776	1 214 477	1 273 564	1 343 877
Premier	33 583	19 945	46 830	60 537	80 730	86 027	93 088
Legislature	27 233	38 141	33 298	37 286	44 768	50 349	57 758
Finance *	242 297	260 463	157 005	108 732	315 816	434 291	565 471
Economic Affairs, Gaming & Tourism	25 234	23 157	28 682	37 268	46 908	52 692	58 970
Service Commission / Central Services		85 606					
Housing & Land Administration				36 316	272 522	284 210	298 452
Local Government, Housing & Land Affairs	167 187	210 692	131 271	109 672			
Local Government, Traffic Safety & Traffic Control					142 785	116 782	124 014
Public Works, Roads & Transport	661 941	487 179	511 679	627 161	534 667	612 766	644 050
Agriculture, Conservation & Environment	88 634	131 935	134 548	252 680	256 568	292 921	307 690
Environment & Tourism	80 103	106 248	143 416				
Sport, Recreation, Arts & Culture	8 186	15 499	36 548	26 467	33 492	36 133	47 688
Safety & Security	64 246	41 226	19 548	21 813	25 336	26 322	41 158
<b>Total</b>	<b>5 450 969</b>	<b>5 953 695</b>	<b>6 011 771</b>	<b>6 430 237</b>	<b>7 060 588</b>	<b>7 618 932</b>	<b>8 135 566</b>
<b>Increase/(Decrease)</b>					<b>630 351</b>	<b>558 344</b>	<b>516 634</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	2 624 530	3 336 047	3 619 455	3 881 836	4 033 957	4 267 442	4 437 418
Transfer payments	1 561 345	953 584	1 041 000	1 073 787	1 314 111	1 354 516	1 433 210
Other current expenditure *	821 205	817 432	703 324	880 584	1 113 468	1 370 431	1 658 874
<b>Capital</b>							
Transfer payments		330 592	286 246	206 349	544	548	552
Other capital expenditure	443 889	516 040	361 746	387 681	598 508	625 995	605 512
<b>Statutory</b>							
<b>Total</b>	<b>5 450 969</b>	<b>5 953 695</b>	<b>6 011 771</b>	<b>6 430 237</b>	<b>7 060 588</b>	<b>7 618 932</b>	<b>8 135 566</b>

\* The Contingency Reserve is included in these amounts

MPUMALANGA							
TABLE C11.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration/management & support	358 189	64 582	125 582	134 290	235 333	244 487	251 589
Public Ordinary School Education	1 952 820	2 249 912	2 326 976	2 487 152	2 454 158	2 629 148	2 733 278
Private Ordinary School Education	4 325	5 437	8 873		9 600	9 972	10 500
Education in Specialised Schools	14 270	62 420	46 101	48 023	57 430	61 148	64 950
Teachers Training	20 214	51 815	40 487	38 854	48 700	43 589	40 374
Technical College Education/vocational	7 656	37 892	37 119	42 658	49 204	55 157	59 150
Non-Formal Education	33 456	27 946	27 330	35 212	26 840	30 689	33 400
Supporting & Related Services	23 326	6 025	11 490	15 007	25 810	28 517	29 111
Independent Schools				8 165			
Vet Desk			361				
Statutory							
<b>Total</b>	<b>2 414 255</b>	<b>2 506 029</b>	<b>2 624 319</b>	<b>2 809 361</b>	<b>2 907 075</b>	<b>3 102 707</b>	<b>3 222 352</b>
<b>Increase/(Decrease)</b>					<b>97 714</b>	<b>195 632</b>	<b>119 645</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	1 764 308	2 288 814	2 434 164	2 587 205	2 653 844	2 800 067	2 904 772
Transfer payments	359 347	2	320	104	22 957	26 465	30 000
Other current expenditure	154 717	132 783	109 522	142 415	175 535	216 799	223 926
<b>Capital</b>							
Transfer payments		22 547	25 499	17 054			
Other capital expenditure	135 883	61 883	54 814	62 583	54 739	59 376	63 654
<b>Statutory</b>							
<b>Total</b>	<b>2 414 255</b>	<b>2 506 029</b>	<b>2 624 319</b>	<b>2 809 361</b>	<b>2 907 075</b>	<b>3 102 707</b>	<b>3 222 352</b>

**MPUMALANGA**

**TABLE C11.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	146 187	186 366	80 277	97 936	97 414	100 683	129 451
District Health Services	670 164	860 545	751 281	896 953	910 373	960 379	988 464
Provincial/regional Hospital Services			105 265	99 153	97 937	100 759	106 231
Health Care Support Services			3 560	4 445	13 236	13 255	14 959
Health Facilities Development & Maintenance			95 247	22 466	40 400	49 000	62 720
Gender Affairs	386						
Human Resource Development			22 476	26 215	26 084	26 092	29 173
Statutory							
<b>Total</b>	<b>816 737</b>	<b>1 046 911</b>	<b>1 058 106</b>	<b>1 147 168</b>	<b>1 185 444</b>	<b>1 250 168</b>	<b>1 330 998</b>
<b>Increase/(Decrease)</b>					<b>38 276</b>	<b>64 724</b>	<b>80 830</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	436 977	569 560	643 843	721 173	754 852	792 894	811 568
Transfer payments	30 242	16 533	8 793	1 993	23 326	22 723	25 303
Other current expenditure	245 381	326 463	253 068	351 815	349 806	368 472	413 864
<b>Capital</b>							
Transfer payments			37 031	44 229	530	530	530
Other capital expenditure	104 137	134 355	115 371	27 958	56 930	65 549	79 733
<b>Statutory</b>							
<b>Total</b>	<b>816 737</b>	<b>1 046 911</b>	<b>1 058 106</b>	<b>1 147 168</b>	<b>1 185 444</b>	<b>1 250 168</b>	<b>1 330 998</b>

Between 1995/96 and 1997/98 Health and Welfare formed a single department.

MPUMALANGA							
TABLE C11.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	2 341	28 303	6 004	9 116	20 460	23 575	26 387
Social Security	780 872	907 909	1 021 129	1 079 044	1 117 468	1 162 415	1 220 803
Social Assistance Services	31 952	31 447	31 949	32 123	34 272	36 305	38 339
Social Welfare Services	5 649	12 115	23 876	28 663	33 281	40 179	45 125
Social Development					2 200	2 500	2 998
Population Unit	517	2	1 765	1 955	2 800	3 200	3 300
Welfare Facilities		887	847	67	2 846	3 390	4 425
Auxiliary & Associated Services			860	602	1 150	2 000	2 500
Administrative Support			90	4 206			
Statutory							
<b>Total</b>	<b>821 331</b>	<b>980 663</b>	<b>1 086 520</b>	<b>1 155 776</b>	<b>1 214 477</b>	<b>1 273 564</b>	<b>1 343 877</b>
<b>Increase/(Decrease)</b>					<b>58 701</b>	<b>59 087</b>	<b>70 313</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	31 713	20 598	26 946	35 905	42 442	46 792	52 465
Transfer payments	769 884	930 589	1 022 125	1 070 487	1 082 514	1 120 759	1 174 142
Other current expenditure	19 734	29 476	34 717	48 083	83 823	99 054	108 438
<b>Capital</b>							
Transfer payments			34	29			
Other capital expenditure			2 698	1 272	5 698	6 959	8 832
<b>Statutory</b>							
<b>Total</b>	<b>821 331</b>	<b>980 663</b>	<b>1 086 520</b>	<b>1 155 776</b>	<b>1 214 477</b>	<b>1 273 564</b>	<b>1 343 877</b>

Between 1995/96 and 1997/98 Health and Welfare formed a single department.



**NORTHERN CAPE**

**TABLE C12.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
<b>Expenditure</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	694 098	738 381	753 929	780 780	793 533	867 428	918 930
Other Expenditure	112 086	111 063	123 703	114 931	169 806	145 605	146 982
<b>Total</b>	<b>806 184</b>	<b>849 444</b>	<b>877 632</b>	<b>895 711</b>	<b>963 339</b>	<b>1 013 033</b>	<b>1 065 912</b>
Health							
Personnel Expenditure	163 019	195 612	219 226	268 933	280 197	250 252	260 696
Other Expenditure	167 124	180 383	167 088	160 423	147 291	199 285	207 043
<b>Total</b>	<b>330 143</b>	<b>375 995</b>	<b>386 314</b>	<b>429 356</b>	<b>427 488</b>	<b>449 537</b>	<b>467 739</b>
Welfare							
Personnel Expenditure	24 304	29 944	34 559	36 930	44 181	42 963	46 062
Transfer Payments	506 646	600 273	596 353	611 069	551 030	559 764	566 486
Other Expenditure	14 094	19 446	34 290	41 839	44 290	50 499	54 471
<b>Total</b>	<b>545 044</b>	<b>649 663</b>	<b>665 202</b>	<b>689 838</b>	<b>639 501</b>	<b>653 226</b>	<b>667 019</b>
Expenditure other Functions							
Personnel Expenditure	91 889	110 756	128 668	149 440	176 242	184 131	191 126
Contingency Reserve					3 405	3 405	3 405
Other Expenditure	285 070	319 663	274 562	268 997	318 293	340 261	382 004
<b>Total</b>	<b>376 959</b>	<b>430 419</b>	<b>403 230</b>	<b>418 437</b>	<b>497 940</b>	<b>527 797</b>	<b>576 535</b>
Total Personnel Expenditure	973 310	1 074 693	1 136 382	1 236 083	1 294 153	1 344 774	1 416 815
Contingency Reserve					3 405	3 405	3 405
Total Other Expenditure	1 085 020	1 230 828	1 195 996	1 197 259	1 230 710	1 295 414	1 356 986
<b>Total Expenditure</b>	<b>2 058 330</b>	<b>2 305 521</b>	<b>2 332 378</b>	<b>2 433 342</b>	<b>2 528 268</b>	<b>2 643 593</b>	<b>2 777 206</b>
<b>Revenue</b>							
Transfers from National	2 112 645	2 055 263	2 136 645	2 372 508	2 474 421	2 600 124	2 720 298
Own Revenue	96 364	102 286	78 765	78 781	89 031	94 845	99 587
<b>Total Revenue</b>	<b>2 209 009</b>	<b>2 157 549</b>	<b>2 215 410</b>	<b>2 451 289</b>	<b>2 563 452</b>	<b>2 694 969</b>	<b>2 819 885</b>
<b>Surplus/(Deficit)</b>	<b>150 679</b>	<b>( 147 972)</b>	<b>( 116 968)</b>	<b>17 947</b>	<b>35 184</b>	<b>51 376</b>	<b>42 679</b>

<b>NORTHERN CAPE</b>							
<b>TABLE C12.2: ACTUAL AND BUDGETED REVENUE</b>							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Revenue Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Transfers from National</b>	<b>2 112 645</b>	<b>2 055 263</b>	<b>2 136 645</b>	<b>2 372 508</b>	<b>2 474 421</b>	<b>2 600 124</b>	<b>2 720 298</b>
<b>Equitable Share</b>	2 008 884	1 972 212	1 964 190	2 083 524	2 301 705	2 435 659	2 550 240
<b>Conditional Grants :</b>							
Improvements in conditions of service	103 761	73 051	47 778	47 773			
Contingency Grant		10 000	24 700	34 700			
Finance Supplementary Grant			63 710	58 120	51 808	47 588	48 511
Other Conditional Grants			36 267	148 391	120 908	116 877	121 547
<b>Own Revenue</b>	<b>96 364</b>	<b>102 286</b>	<b>78 765</b>	<b>78 781</b>	<b>89 031</b>	<b>94 845</b>	<b>99 587</b>
Taxation							
Interest and dividends	25 044	32 431	11 927	1 980	1 000	1 100	1 200
Licences and permits	52	262	103	92	101	110	120
Recovery of loans and advances	1 317	1 841	2 350	1 820	2 737	2 900	3 000
Departmental activities	1 918	6 624	3 496	2 300	2 030	2 100	2 200
State property rights	2 338	2 029	1 002	517	1 312	1 400	1 500
Moneys prescribed by law/ordinance	38 019	38 237	31 772	63 822	74 070	79 235	83 167
Moneys not prescribed by law/ordinance	8 838	7 152	18 552	4 633	4 181	4 200	4 400
Miscellaneous	18 838	13 710	9 563	3 617	3 600	3 800	4 000
<b>Other Revenue</b>							
<b>Total</b>	<b>2 209 009</b>	<b>2 157 549</b>	<b>2 215 410</b>	<b>2 451 289</b>	<b>2 563 452</b>	<b>2 694 969</b>	<b>2 819 885</b>
<b>Increase/(Decrease)</b>					<b>112 163</b>	<b>131 517</b>	<b>124 916</b>

**NORTHERN CAPE**

**TABLE C12.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Provincial Summary</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
<b>Department</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	806 184	849 444	877 632	895 711	963 339	1 013 033	1 065 912
Health	330 143	375 995	386 314	429 356	427 488	449 537	467 739
Social Service & Population Development	545 044	649 663	665 202	689 838	639 501	653 226	667 019
Premier	26 003	38 413	47 222	47 779	41 658	43 290	45 051
Legislature			12 680	26 088	28 597	30 460	31 339
Finance	12 588	18 410	15 293	26 728	34 913	43 810	45 026
Economic Affairs & Tourism	7 182	11 195	14 939	11 310	15 601	16 062	16 557
Provincial Service Commission	1 828	1 848	1 243	378			
Housing & Local Government	70 412	69 013	45 487	45 912	105 925	118 037	122 887
Transport, Roads & Works	163 967	147 218	128 597	129 731	172 937	179 750	184 125
Works	33 338	70 585	70 012	60 315			
Agriculture, Nature Conservation & Environmental Affairs	46 051	53 061	52 124	53 419	53 048	55 499	58 092
Nature & Environmental Conservation	10 548	12 106	8 470	9 117			
Sport, Arts & Culture	3 310	5 732	3 898	4 638	21 120	21 588	22 202
Safety & Liaison	1 732	2 838	3 265	3 022	4 235	4 395	4 565
Promoting the RDP *					19 905	14 905	46 689
Ics					1	1	1
<b>Total</b>	<b>2 058 330</b>	<b>2 305 521</b>	<b>2 332 378</b>	<b>2 433 342</b>	<b>2 528 268</b>	<b>2 643 593</b>	<b>2 777 206</b>
<b>Increase/(Decrease)</b>					<b>94 926</b>	<b>115 325</b>	<b>133 613</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	973 310	1 074 693	1 136 382	1 225 235	1 284 023	1 334 644	1 406 685
Transfer payments	636 693	779 930	750 841	752 315	668 873	656 667	666 052
Other current expenditure *	318 748	315 851	330 184	356 820	396 466	455 515	465 379
<b>Capital</b>							
Transfer payments	10 206	21 448	3 859	1 341	59 526	71 137	74 220
Other capital expenditure	119 373	113 599	111 112	86 783	109 250	115 500	154 740
<b>Statutory</b>				10 848	10 130	10 130	10 130
<b>Total</b>	<b>2 058 330</b>	<b>2 305 521</b>	<b>2 332 378</b>	<b>2 433 342</b>	<b>2 528 268</b>	<b>2 643 593</b>	<b>2 777 206</b>

\* The Contingency Reserve is included in these amounts

NORTHERN CAPE							
TABLE C12.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	62 705	91 660	39 162	40 514	37 384	40 355	41 753
Public Ordinary School Education	676 889	690 179	751 970	773 167	815 474	854 698	901 442
Private Ordinary School Education	2 989	3 143	2 861	2 859	2 859	2 859	2 859
Special School Education	18 638	16 897	20 648	21 923	27 725	32 695	33 796
Teacher Training	13 108	6 163	10 134	8 187	8 570	9 204	9 488
Technical College Training	13 343	20 483	16 231	16 414	20 338	21 589	22 403
Non-Formal Education	3 790	3 177	3 266	4 081	4 677	4 919	5 120
Arts & Culture	10 609	10 251	12 952	12 450			
Auxiliary & Associated Services	4 113	7 491	20 408	16 116	23 030	27 200	27 893
Statutory							
Capital Expenditure from Works Department					23 282	19 513	21 158
<b>Total</b>	<b>806 184</b>	<b>849 444</b>	<b>877 632</b>	<b>895 711</b>	<b>963 339</b>	<b>1 013 033</b>	<b>1 065 912</b>
<b>Increase/(Decrease)</b>							
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	694 098	738 381	753 929	780 780	793 533	867 428	918 930
Transfer payments	25 546	23 445	26 397	20 177	42 994	23 162	24 769
Other current expenditure	84 955	79 796	88 442	92 243	114 526	114 431	114 515
<b>Capital</b>							
Transfer payments	133	45	119				
Other capital expenditure	1 452	7 777	8 745	2 511	12 286	8 012	7 698
<b>Statutory</b>							
<b>Total</b>	<b>806 184</b>	<b>849 444</b>	<b>877 632</b>	<b>895 711</b>	<b>963 339</b>	<b>1 013 033</b>	<b>1 065 912</b>

**NORTHERN CAPE**

**TABLE C12.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Health Programmes</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	31 802	31 910	16 392	19 086	19 739	21 176	21 782
District Health Services	179 972	209 461	223 451	250 691	250 610	259 961	269 374
Provincial Hospital Services	109 635	122 734	133 262	148 352	133 572	152 367	158 266
Health Sciences	5 727	5 860	5 756	5 314	5 099	5 476	5 414
Auxiliary & Associated Services	2 738	5 094	6 740	5 020	11 968	4 322	4 437
Authorized losses	269	936	713	893			
Statutory							
Capital Expenditure from Works Department					6 500	6 235	8 465
<b>Total</b>	<b>330 143</b>	<b>375 995</b>	<b>386 314</b>	<b>429 356</b>	<b>427 488</b>	<b>449 537</b>	<b>467 739</b>
<b>Increase/(Decrease)</b>							
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	163 019	195 612	219 226	268 933	280 197	250 252	260 696
Transfer payments	64 493	78 875	65 109	25 935	21 816	22 440	23 095
Other current expenditure	92 060	92 404	95 746	124 656	115 322	155 117	157 358
<b>Capital</b>							
Transfer payments	396	149					
Other capital expenditure	10 175	8 955	6 233	9 832	10 153	21 728	26 590
<b>Statutory</b>							
<b>Total</b>	<b>330 143</b>	<b>375 995</b>	<b>386 314</b>	<b>429 356</b>	<b>427 488</b>	<b>449 537</b>	<b>467 739</b>

<b>NORTHERN CAPE</b>							
<b>TABLE C12.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME</b>							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	21 604	22 121	15 638	10 749	13 901	13 836	15 045
Social Security	482 705	578 907	598 489	627 791	563 708	572 398	581 639
Social Assistance	24 597	22 202	20 509	22 392	28 320	29 288	30 592
Social Welfare Services	15 275	23 649	25 624	24 863	25 144	28 161	29 209
Social Development	863	1 928	2 160	3 468	3 322	3 792	3 959
Auxiliary & Associated Services			2 668	217	165	208	88
Population Development		844	94	257	1 151	1 342	1 382
Authorised Losses		12	20	101			
Statutory							
Capital Expenditure from Works Department					3 791	4 200	5 106
<b>Total</b>	<b>545 044</b>	<b>649 663</b>	<b>665 202</b>	<b>689 838</b>	<b>639 501</b>	<b>653 226</b>	<b>667 019</b>
<b>Increase/(Decrease)</b>							
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	24 304	29 944	34 559	36 930	44 181	42 963	46 062
Transfer payments	506 646	600 273	596 353	611 069	551 030	559 764	566 486
Other current expenditure	13 034	17 555	31 337	41 045	41 523	47 781	51 343
<b>Capital</b>							
Transfer payments	675	836					
Other capital expenditure	385	1 055	2 953	794	2 767	2 718	3 128
<b>Statutory</b>							
<b>Total</b>	<b>545 044</b>	<b>649 663</b>	<b>665 202</b>	<b>689 838</b>	<b>639 501</b>	<b>653 226</b>	<b>667 019</b>

**NORTHERN PROVINCE**

**TABLE C13.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
<b>Expenditure</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	4 560 356	4 987 688	5 471 490	5 401 767	5 623 160	6 006 200	6 432 684
Other Expenditure	657 703	557 956	321 147	454 025	588 805	650 920	686 314
<b>Total</b>	<b>5 218 059</b>	<b>5 545 644</b>	<b>5 792 637</b>	<b>5 855 792</b>	<b>6 211 965</b>	<b>6 657 120</b>	<b>7 118 998</b>
Health							
Personnel Expenditure	1 002 400	1 136 873	1 403 350	1 504 716	1 532 784	1 616 857	1 694 021
Other Expenditure	996 904	816 901	652 655	755 490	895 334	907 617	971 905
<b>Total</b>	<b>1 999 304</b>	<b>1 953 774</b>	<b>2 056 005</b>	<b>2 260 206</b>	<b>2 428 118</b>	<b>2 524 474</b>	<b>2 665 926</b>
Welfare							
Personnel Expenditure	10 317	13 457	32 313	54 721	64 048	69 249	75 633
Transfer Payments	1 677 836	1 777 189	1 982 598	2 185 586	2 392 651	2 381 945	2 506 687
Other Expenditure	53 051	12 697	16 282	78 076	96 143	99 756	104 980
<b>Total</b>	<b>1 741 204</b>	<b>1 803 343</b>	<b>2 031 193</b>	<b>2 318 383</b>	<b>2 552 842</b>	<b>2 550 950</b>	<b>2 687 300</b>
Expenditure other Functions							
Personnel Expenditure	1 052 487	1 408 525	1 382 408	1 404 821	1 500 610	1 532 937	1 592 770
Contingency Reserve							
Other Expenditure	1 656 785	802 252	618 739	773 758	1 046 004	1 301 469	1 318 563
<b>Total</b>	<b>2 709 272</b>	<b>2 210 777</b>	<b>2 001 147</b>	<b>2 178 579</b>	<b>2 546 614</b>	<b>2 834 406</b>	<b>2 911 333</b>
Total Personnel Expenditure	6 625 560	7 546 543	8 289 561	8 366 025	8 720 602	9 225 244	9 795 108
Contingency Reserve							
Total Other Expenditure	5 042 279	3 966 995	3 591 421	4 246 935	5 018 937	5 341 707	5 588 449
<b>Total Expenditure</b>	<b>11 667 839</b>	<b>11 513 538</b>	<b>11 880 982</b>	<b>12 612 960</b>	<b>13 739 539</b>	<b>14 566 951</b>	<b>15 383 557</b>
<b>Revenue</b>							
Transfers from National	10 818 116	10 891 964	11 484 618	12 397 529	13 559 509	14 414 704	15 191 939
Own Revenue	501 277	202 340	294 883	225 638	340 000	324 000	350 000
<b>Total Revenue</b>	<b>11 319 393</b>	<b>11 094 304</b>	<b>11 779 501</b>	<b>12 623 167</b>	<b>13 899 509</b>	<b>14 738 704</b>	<b>15 541 939</b>
<b>Surplus/(Deficit)</b>	<b>( 348 446)</b>	<b>( 419 234)</b>	<b>( 101 481)</b>	<b>10 207</b>	<b>159 970</b>	<b>171 753</b>	<b>158 382</b>

NORTHERN PROVINCE							
TABLE C13.2: ACTUAL AND BUDGETED REVENUE							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Revenue Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Transfers from National</b>	<b>10 818 116</b>	<b>10 891 964</b>	<b>11 484 618</b>	<b>12 397 529</b>	<b>13 559 509</b>	<b>14 414 704</b>	<b>15 191 939</b>
<b>Equitable Share</b>	9 775 105	10 345 706	10 424 106	11 143 847	12 625 835	13 475 911	14 231 238
<b>Conditional Grants :</b>							
Improvements in conditions of service	1 043 011	463 258	348 432	362 205			
Contingency Grant		83 000	131 700	188 700			
Finance Supplementary Grant			377 545	346 221	305 049	273 521	270 664
Other Conditional Grants			202 835	356 556	628 625	665 272	690 037
<b>Own Revenue</b>	<b>501 277</b>	<b>202 340</b>	<b>294 883</b>	<b>225 638</b>	<b>340 000</b>	<b>324 000</b>	<b>350 000</b>
Taxation							
Interest and dividends	85 629	7 806	9 051	91	990	990	1 069
Licences and permits	183 825	61 739	57 875	17 104	129 060	140 040	151 278
Recovery of loans and advances							
Departmental activities	7 755	17 026	15 900	11 740	35 790	40 548	43 802
State property rights	459	1 920	900	394	40 330	356	385
Moneys prescribed by law/ordinance	54 927	67 984	74 068	82 752	123 510	133 072	143 750
Moneys not prescribed by law/ordinance	116 859	33 599	31 789	25 994	8 370	8 994	9 716
Miscellaneous	51 823	12 266	105 300	87 563	1 950		
<b>Other Revenue</b>							
<b>Total</b>	<b>11 319 393</b>	<b>11 094 304</b>	<b>11 779 501</b>	<b>12 623 167</b>	<b>13 899 509</b>	<b>14 738 704</b>	<b>15 541 939</b>
<b>Increase/(Decrease)</b>					<b>1 276 342</b>	<b>839 195</b>	<b>803 235</b>



**NORTHERN PROVINCE**

**TABLE C13.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Provincial Summary	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
Department	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	5 218 059	5 545 644	5 792 637	5 855 792	6 211 965	6 657 120	7 118 998
Health	1 999 304	1 953 774	2 056 005	2 260 206	2 428 118	2 524 474	2 665 926
Welfare	1 741 204	1 803 343	2 031 193	2 318 383	2 552 842	2 550 950	2 687 300
Premier	327 315	132 440	66 703	91 923	104 694	108 267	114 013
Provincial Legislature	16 189	17 464	17 081	30 962	34 347	35 728	38 241
Finance, Economic Affairs & Tourism					282 525	340 553	280 207
Finance & Provincial Expenditure	628 930	105 412	127 108	242 258	3 552	3 563	3 491
Housing & Water Affairs		10 732	19 529	17 777			
Local Government & Traditional Affairs	288 566	252 317	266 182	286 086			
Local Government & Housing					552 011	703 831	735 241
Transport	146 548	233 653	186 339	187 198	214 095	222 011	233 938
Public Works	703 233	733 293	624 548	690 331	731 577	760 642	804 065
Agriculture & Environment	411 903	603 681	572 236	562 626	592 174	627 095	667 588
Environment & Tourism	94 493						
Sport, Arts & Culture					26 308	27 140	28 566
Safety, Security & Liaison	3 309	4 812	3 919	3 926	5 331	5 576	5 984
Trade, Industry & Tourism	88 786	116 973	117 502	65 492			
<b>Total</b>	<b>11 667 839</b>	<b>11 513 538</b>	<b>11 880 982</b>	<b>12 612 960</b>	<b>13 739 539</b>	<b>14 566 951</b>	<b>15 383 557</b>
<b>Increase/(Decrease)</b>					<b>1 126 579</b>	<b>827 412</b>	<b>816 606</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	6 625 560	7 546 543	8 289 561	8 366 025	8 704 754	9 209 396	9 779 260
Transfer payments	2 043 422	2 072 232	2 151 211	2 396 357	2 676 100	2 745 685	2 999 648
Other current expenditure	2 623 581	1 588 598	1 159 742	1 607 002	1 678 362	1 823 495	1 850 617
<b>Capital</b>							
Transfer payments	110 604	150 099	163 577	106 166	362 321	470 734	430 230
Other capital expenditure	264 672	156 066	116 891	137 410	302 154	301 793	307 954
<b>Statutory</b>					15 848	15 848	15 848
<b>Total</b>	<b>11 667 839</b>	<b>11 513 538</b>	<b>11 880 982</b>	<b>12 612 960</b>	<b>13 739 539</b>	<b>14 566 951</b>	<b>15 383 557</b>

NORTHERN PROVINCE							
TABLE C13.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	983 712	1 599 336	1 360 015	634 907	733 860	759 669	814 857
Primary Education	2 290 777	1 926 901	2 263 431	2 779 593	2 887 688	3 149 597	3 373 000
Secondary Education	1 776 513	1 752 044	1 860 995	2 023 203	2 135 277	2 287 688	2 440 619
Special Education	46 040	59 444	58 793	70 588	95 055	101 648	110 225
Technical Education	36 671	45 557	45 373	59 515	70 001	80 409	84 501
Teacher Training	59 923	152 576	137 215	210 820	226 494	211 103	224 410
Adult Basic Education & Training	24 423	9 786	29 043	13 318	54 589	57 006	59 386
Pre-primary Education			23 285	51 642			
Independent Schools			10 926	12 206	9 000	10 000	12 000
Sports & Recreation			1 414				
Arts & Culture			2 147				
Statutory							
<b>Total</b>	<b>5 218 059</b>	<b>5 545 644</b>	<b>5 792 637</b>	<b>5 855 792</b>	<b>6 211 965</b>	<b>6 657 120</b>	<b>7 118 998</b>
<b>Increase/(Decrease)</b>							
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	4 560 356	4 987 688	5 471 490	5 401 767	5 623 160	6 006 200	6 432 684
Transfer payments	15 489	29 153	36 324	34 786	43 540	47 075	52 421
Other current expenditure	588 487	513 518	251 166	397 910	481 402	540 482	570 530
<b>Capital</b>							
Transfer payments							
Other capital expenditure	53 727	15 285	33 657	21 329	63 863	63 363	63 363
<b>Statutory</b>							
<b>Total</b>	<b>5 218 059</b>	<b>5 545 644</b>	<b>5 792 637</b>	<b>5 855 792</b>	<b>6 211 965</b>	<b>6 657 120</b>	<b>7 118 998</b>

**NORTHERN PROVINCE**

**TABLE C13.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Health Administration	295 449	136 234	156 162	144 591	190 938	196 485	207 571
District Health Services	934 746	1 105 147	1 078 324	1 247 337	1 303 468	1 354 873	1 430 275
Regional & Specialised Hospital Services	229 334	361 920	499 113	513 643	527 346	548 118	578 583
Health Science Services	6 502	26 190	57 699	45 522	95 200	98 999	104 578
Health Care Support Services	187 425	134 561	131 287	143 654	159 016	165 530	175 131
Health Facilities Development & Maintenance	345 848	189 722	133 420	165 459	152 150	160 470	169 787
Statutory							
<b>Total</b>	<b>1 999 304</b>	<b>1 953 774</b>	<b>2 056 005</b>	<b>2 260 206</b>	<b>2 428 118</b>	<b>2 524 474</b>	<b>2 665 926</b>
<b>Increase/(Decrease)</b>							
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	1 002 400	1 136 873	1 403 350	1 504 716	1 532 784	1 616 857	1 694 021
Transfer payments	172 957	157 599	76 704	55 409	98 732	99 000	100 000
Other current expenditure	721 644	585 806	517 970	620 731	604 507	615 617	676 905
<b>Capital</b>							
Transfer payments							
Other capital expenditure	102 303	73 496	57 981	79 350	192 095	193 000	195 000
<b>Statutory</b>							
<b>Total</b>	<b>1 999 304</b>	<b>1 953 774</b>	<b>2 056 005</b>	<b>2 260 206</b>	<b>2 428 118</b>	<b>2 524 474</b>	<b>2 665 926</b>

NORTHERN PROVINCE							
TABLE C13.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Welfare Administration	13 877	16 290	14 248	15 940	33 109	34 370	36 176
Social Security Services	1 676 863	1 755 313	1 965 856	2 231 903	2 420 584	2 413 623	2 542 713
Social Assistance Services	17 439	21 371	23 529	23 540	26 503	27 530	29 003
Social Welfare Services	5 955	4 505	16 019	34 262	49 871	51 775	54 499
Social Development Services	2 414	2 258	4 507	11 137	14 620	15 181	15 985
Population & Development Services	14 892	2 792	6 905	138	1 156	1 200	1 263
Auxiliary & Associated Services	9 764	814	129	1 463	7 000	7 271	7 660
Statutory							
<b>Total</b>	<b>1 741 204</b>	<b>1 803 343</b>	<b>2 031 193</b>	<b>2 318 383</b>	<b>2 552 842</b>	<b>2 550 950</b>	<b>2 687 300</b>
<b>Increase/(Decrease)</b>							
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	10 317	13 457	32 313	54 721	64 048	69 249	75 633
Transfer payments	1 677 836	1 777 189	1 982 598	2 185 586	2 392 651	2 381 945	2 506 687
Other current expenditure	41 038	10 895	15 722	77 309	88 642	91 973	96 790
<b>Capital</b>							
Transfer payments							
Other capital expenditure	12 013	1 802	560	767	7 501	7 783	8 190
<b>Statutory</b>							
<b>Total</b>	<b>1 741 204</b>	<b>1 803 343</b>	<b>2 031 193</b>	<b>2 318 383</b>	<b>2 552 842</b>	<b>2 550 950</b>	<b>2 687 300</b>

**NORTH WEST**

**TABLE C14.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
<b>Expenditure</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	2 518 447	2 875 304	3 018 200	3 129 395	3 320 265	3 229 041	3 614 689
Other Expenditure	447 149	364 751	177 629	278 283	303 691	321 147	330 141
<b>Total</b>	<b>2 965 596</b>	<b>3 240 055</b>	<b>3 195 829</b>	<b>3 407 678</b>	<b>3 623 956</b>	<b>3 550 188</b>	<b>3 944 830</b>
Health							
Personnel Expenditure	746 228	888 942	971 662	987 709	1 107 139	1 234 236	1 391 211
Other Expenditure	529 907	486 362	373 824	400 503	493 835	517 505	476 702
<b>Total</b>	<b>1 276 135</b>	<b>1 375 304</b>	<b>1 345 486</b>	<b>1 388 212</b>	<b>1 600 974</b>	<b>1 751 741</b>	<b>1 867 913</b>
Welfare							
Personnel Expenditure	31 713	20 229	40 382	51 408	88 602	90 452	99 231
Transfer Payments	952 320	1 030 062	1 232 051	1 331 825	1 352 791	1 357 804	1 396 504
Other Expenditure	28 020	32 550	26 639	23 418	77 221	80 990	84 223
<b>Total</b>	<b>1 012 053</b>	<b>1 082 841</b>	<b>1 299 072</b>	<b>1 406 651</b>	<b>1 518 614</b>	<b>1 529 246</b>	<b>1 579 958</b>
Expenditure other Functions							
Personnel Expenditure	617 499	647 402	715 001	732 651	757 116	858 797	968 808
Contingency Reserve					234 474	349 418	
Other Expenditure	1 669 463	1 266 129	1 126 088	1 260 004	1 228 635	1 326 363	1 369 529
<b>Total</b>	<b>2 286 962</b>	<b>1 913 531</b>	<b>1 841 089</b>	<b>1 992 655</b>	<b>2 220 225</b>	<b>2 534 578</b>	<b>2 338 337</b>
Total Personnel Expenditure	3 913 887	4 431 877	4 745 245	4 901 163	5 273 122	5 412 526	6 073 939
Contingency Reserve					234 474	349 418	
Total Other Expenditure	3 626 859	3 179 854	2 936 231	3 294 033	3 456 173	3 603 809	3 657 099
<b>Total Expenditure</b>	<b>7 540 746</b>	<b>7 611 731</b>	<b>7 681 476</b>	<b>8 195 196</b>	<b>8 963 769</b>	<b>9 365 753</b>	<b>9 731 038</b>
<b>Revenue</b>							
Transfers from National	6 847 074	6 987 334	7 523 071	7 987 257	8 621 412	9 010 796	9 364 233
Own Revenue	420 806	303 883	311 045	327 806	382 298	394 957	406 805
<b>Total Revenue</b>	<b>7 267 880</b>	<b>7 291 217</b>	<b>7 834 116</b>	<b>8 315 063</b>	<b>9 003 710</b>	<b>9 405 753</b>	<b>9 771 038</b>
<b>Surplus/(Deficit)</b>	<b>( 272 866)</b>	<b>( 320 514)</b>	<b>152 640</b>	<b>119 867</b>	<b>39 941</b>	<b>40 000</b>	<b>40 000</b>

<b>NORTH WEST</b>							
<b>TABLE C14.2: ACTUAL AND BUDGETED REVENUE</b>							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Revenue Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Transfers from National</b>	<b>6 847 074</b>	<b>6 987 334</b>	<b>7 523 071</b>	<b>7 987 257</b>	<b>8 621 412</b>	<b>9 010 796</b>	<b>9 364 233</b>
<b>Equitable Share</b>	6 453 678	6 674 894	6 837 145	7 213 351	8 009 019	8 427 178	8 773 171
<b>Conditional Grants :</b>							
Improvements in conditions of service	393 396	266 440	196 214	198 605			
Contingency Grant		46 000	86 100	121 400			
Finance Supplementary Grant			235 978	210 558	185 803	167 478	166 857
Other Conditional Grants			167 634	243 343	426 590	416 140	424 205
<b>Own Revenue</b>	<b>420 806</b>	<b>303 883</b>	<b>311 045</b>	<b>327 806</b>	<b>382 298</b>	<b>394 957</b>	<b>406 805</b>
Taxation	198 134	96 134					
Interest and dividends	94 904	43 492	44 797	54 550	64 000	45 000	45 000
Licences and permits			1 483	500	2 000	2 000	2 000
Recovery of loans and advances	9 868	22 341	23 011	20 800	18 300	14 300	8 000
Departmental activities	88 558	82 350	72 099	100 915	102 758	118 657	126 305
State property rights	15 927	9 058	9 330	11 000	11 000	11 500	12 000
Moneys prescribed by law/ordinance			109 754	117 041	161 240	180 000	190 000
Moneys not prescribed by law/ordinance	1 125	1 440		8 000	8 000	8 500	8 500
Miscellaneous	12 290	49 067	50 571	15 000	15 000	15 000	15 000
<b>Other Revenue</b>							
<b>Total</b>	<b>7 267 880</b>	<b>7 291 217</b>	<b>7 834 116</b>	<b>8 315 063</b>	<b>9 003 710</b>	<b>9 405 753</b>	<b>9 771 038</b>
<b>Increase/(Decrease)</b>					<b>688 647</b>	<b>402 043</b>	<b>365 286</b>

**NORTH WEST**

**TABLE C14.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Provincial Summary</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
<b>Department</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	2 965 596	3 240 055	3 195 829	3 407 678	3 623 956	3 550 188	3 944 830
Health	1 276 135	1 375 304	1 345 486	1 388 212	1 600 974	1 751 741	1 867 913
Social Services, Arts, Culture & Sport	1 012 053	1 082 841	1 299 072	1 406 651	1 518 614	1 529 246	1 579 958
Office Of The Legislature	21 689	27 553	29 090	28 129	30 383	39 435	44 198
Premier	72 394	43 647	72 633	85 218	104 845	119 434	130 342
Finance *	299 988	117 735	122 234	299 347	345 840	471 250	151 753
Economic Development & Tourism				82 706	75 367	80 879	88 997
Service Commission	38 865	29 502					
Local Government & Housing	446 421	484 310	311 495	257 281	411 620	445 318	475 990
Transport, Roads & Public Works	302 969	336 071	341 904	312 215			
Public Works	738 955	617 239	625 104	614 859	953 516	1 032 980	1 072 980
Agriculture, Conservation & Environment	288 963	192 629	192 310	221 439	220 875	258 856	280 321
Tourism, Environment & Conservation	71 322	59 633	66 338				
Arts, Culture & Sport			73 975	85 423	71 102	79 321	85 776
Safety & Liaison	5 396	5 212	6 006	6 038	6 677	7 105	7 980
<b>Total</b>	<b>7 540 746</b>	<b>7 611 731</b>	<b>7 681 476</b>	<b>8 195 196</b>	<b>8 963 769</b>	<b>9 365 753</b>	<b>9 731 038</b>
<b>Increase/(Decrease)</b>					<b>768 573</b>	<b>401 984</b>	<b>365 285</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	3 913 887	4 431 877	4 745 245	4 901 163	5 273 122	5 412 526	6 073 939
Transfer payments	1 951 748	1 584 001	1 832 387	1 949 765	2 066 043	2 018 130	2 046 000
Other current expenditure *	1 127 927	960 524	816 486	1 030 459	797 913	878 331	893 894
<b>Capital</b>							
Transfer payments	14 350	4 300		9 613	484 803	548 177	543 682
Other capital expenditure	532 834	631 029	287 358	304 196	341 888	508 589	173 523
<b>Statutory</b>							
<b>Total</b>	<b>7 540 746</b>	<b>7 611 731</b>	<b>7 681 476</b>	<b>8 195 196</b>	<b>8 963 769</b>	<b>9 365 753</b>	<b>9 731 038</b>

\* The Contingency Reserve is included in these amounts.

<b>NORTH WEST</b>							
<b>TABLE C14.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME</b>							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	318 716	329 536	263 592	302 219	272 217	283 334	296 776
Auxiliary & Associated Services	28 498	11 736	9 682	11 160	34 618	35 998	38 776
Public Ordinary Schools	2 195 404	2 645 645	2 697 919	2 868 970	3 039 565	2 941 071	3 304 002
Special School Education	52 366	55 010	57 878	56 796	53 934	55 876	60 451
Teacher Training	67 608	43 434	59 134	61 111	52 590	55 621	57 890
Technical College Education	20 215	25 195	50 250	51 124	67 625	68 990	71 921
Non-Formal Education	36 973	69 781	51 402	46 157	41 200	44 200	46 765
RDP	185 771						
Sport & Recreation	3 953	13 904			10 007	11 998	13 339
Arts & Culture	50 753	39 612					
Private Ordinary Schools	5 339	6 202	5 972	6 754	7 200	8 100	9 910
In-school sport				3 387			
Statutory							
Capital Expenditure from Works Department					45 000	45 000	45 000
<b>Total</b>	<b>2 965 596</b>	<b>3 240 055</b>	<b>3 195 829</b>	<b>3 407 678</b>	<b>3 623 956</b>	<b>3 550 188</b>	<b>3 944 830</b>
<b>Increase/(Decrease)</b>					<b>216 278</b>	<b>( 73 768)</b>	<b>394 642</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	2 518 447	2 875 304	3 018 200	3 129 395	3 320 265	3 229 041	3 614 689
Transfer payments	57 421	38 863	56 320	60 236	69 608	72 321	7 342
Other current expenditure	196 418	163 053	75 368	190 040	171 583	198 703	251 687
<b>Capital</b>							
Transfer payments							
Other capital expenditure	193 310	162 835	45 941	28 007	62 500	50 123	71 112
<b>Statutory</b>							
<b>Total</b>	<b>2 965 596</b>	<b>3 240 055</b>	<b>3 195 829</b>	<b>3 407 678</b>	<b>3 623 956</b>	<b>3 550 188</b>	<b>3 944 830</b>



**NORTH WEST**

**TABLE C14.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
<b>Health Programmes</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	<b>Estimated Actual Expenditure</b>	<b>Medium Term Expenditure Estimates (including estimated improvements in condition of service)</b>		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	36 712	86 485	37 133	38 331	50 152	56 678	57 980
District Health Services	624 629	739 528	854 751	929 702	956 217	1 009 036	1 120 670
Provincial Hospital Services	424 100	417 556	399 602	325 107	443 194	532 581	531 931
Health Services	23 330	22 517	29 692	26 912	39 640	44 556	46 334
Media and Communication	74 405	32 962					
RDP	33 071						
Development & Maintenance	28 240	55 521	107	3 595	46 389	50 000	50 000
Support Services	31 648	20 735	24 201	64 565	65 382	58 890	60 998
Statutory							
<b>Total</b>	<b>1 276 135</b>	<b>1 375 304</b>	<b>1 345 486</b>	<b>1 388 212</b>	<b>1 600 974</b>	<b>1 751 741</b>	<b>1 867 913</b>
<b>Increase/(Decrease)</b>					<b>212 762</b>	<b>150 767</b>	<b>116 172</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	746 228	888 942	971 662	987 709	1 107 139	1 234 236	1 391 211
Transfer payments	129 799	77 183	54 455	55 031	65 110	70 990	72 234
Other current expenditure	324 522	314 035	290 986	323 635	428 725	390 515	354 868
<b>Capital</b>							
Transfer payments							
Other capital expenditure	75 586	95 144	28 383	21 837		56 000	49 600
<b>Statutory</b>							
<b>Total</b>	<b>1 276 135</b>	<b>1 375 304</b>	<b>1 345 486</b>	<b>1 388 212</b>	<b>1 600 974</b>	<b>1 751 741</b>	<b>1 867 913</b>

North West Table C14.6

NORTH WEST							
TABLE C14.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	3 356	1 683	3 223	11 539	11 254	12 356	13 345
Social Security	943 858	1 007 806	1 234 451	1 320 760	1 345 177	1 354 617	1 404 083
Social Assistance	28 644	32 454	31 831	37 338	43 223	44 332	45 567
Social Welfare Services	34 433	31 233	25 859	30 652	50 868	54 678	55 887
Social Development	1 762	1 664	2 891	4 234	4 274	4 380	4 663
Welfare Support Services		1		97			
Development & Maintenance		8 000		2 031	4 000	4 000	
Population Development			817				
Library, Arts and Culture					41 546	42 530	43 326
Sports and Recreation					17 251	11 221	11 889
Camping terrains					1 021	1 132	1 198
Statutory							
<b>Total</b>	<b>1 012 053</b>	<b>1 082 841</b>	<b>1 299 072</b>	<b>1 406 651</b>	<b>1 518 614</b>	<b>1 529 246</b>	<b>1 579 958</b>
<b>Increase/(Decrease)</b>					<b>111 963</b>	<b>10 632</b>	<b>50 712</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	31 713	20 229	40 382	51 408	88 602	90 452	99 231
Transfer payments	952 320	1 030 062	1 232 051	1 331 825	1 352 791	1 357 804	1 396 504
Other current expenditure	26 668	31 503	25 436	21 668	77 221	80 990	84 223
<b>Capital</b>							
Transfer payments							
Other capital expenditure	1 352	1 047	1 203	1 750			
<b>Statutory</b>							
<b>Total</b>	<b>1 012 053</b>	<b>1 082 841</b>	<b>1 299 072</b>	<b>1 406 651</b>	<b>1 518 614</b>	<b>1 529 246</b>	<b>1 579 958</b>

**WESTERN CAPE**

**TABLE C15.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
<b>Expenditure</b>	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	3 663 970	3 411 905	3 373 501	3 317 911	3 547 292	3 696 781	3 847 611
Other Expenditure	499 637	499 778	448 268	516 967	530 557	565 808	614 186
<b>Total</b>	<b>4 163 607</b>	<b>3 911 683</b>	<b>3 821 769</b>	<b>3 834 878</b>	<b>4 077 849</b>	<b>4 262 589</b>	<b>4 461 797</b>
Health							
Personnel Expenditure	1 840 705	1 976 023	2 003 254	1 953 820	2 091 501	2 191 357	2 245 386
Other Expenditure	939 295	960 550	1 025 534	1 171 677	1 311 104	1 397 730	1 361 878
<b>Total</b>	<b>2 780 000</b>	<b>2 936 573</b>	<b>3 028 788</b>	<b>3 125 497</b>	<b>3 402 605</b>	<b>3 589 087</b>	<b>3 607 264</b>
Welfare							
Personnel Expenditure	88 434	86 079	98 759	112 663	132 890	138 222	143 570
Transfer Payments	1 829 124	2 056 628	2 023 350	1 986 901	2 042 090	2 066 353	2 146 245
Other Expenditure	82 040	69 093	89 199	108 592	91 346	91 783	98 533
<b>Total</b>	<b>1 999 598</b>	<b>2 211 800</b>	<b>2 211 308</b>	<b>2 208 156</b>	<b>2 266 326</b>	<b>2 296 358</b>	<b>2 388 348</b>
Expenditure other Functions							
Personnel Expenditure	355 081	324 133	341 166	380 910	471 050	490 211	515 862
Contingency Reserve							
Other Expenditure	965 849	1 037 976	779 402	847 187	1 194 499	1 125 986	1 109 947
<b>Total</b>	<b>1 320 930</b>	<b>1 362 109</b>	<b>1 120 568</b>	<b>1 228 097</b>	<b>1 665 549</b>	<b>1 616 197</b>	<b>1 625 809</b>
Total Personnel Expenditure	5 948 190	5 798 140	5 816 680	5 765 304	6 242 733	6 516 571	6 752 429
Contingency Reserve							
Total Other Expenditure	4 315 945	4 624 025	4 365 753	4 631 324	5 169 596	5 247 660	5 330 789
<b>Total Expenditure</b>	<b>10 264 135</b>	<b>10 422 165</b>	<b>10 182 433</b>	<b>10 396 628</b>	<b>11 412 329</b>	<b>11 764 231</b>	<b>12 083 218</b>
<b>Revenue</b>							
Transfers from National	9 831 980	9 239 285	9 831 905	10 195 503	10 941 351	11 198 543	11 497 135
Own Revenue	558 787	564 809	527 670	733 328	516 539	573 560	616 109
<b>Total Revenue</b>	<b>10 390 767</b>	<b>9 804 094</b>	<b>10 359 575</b>	<b>10 928 831</b>	<b>11 457 890</b>	<b>11 772 103</b>	<b>12 113 244</b>
<b>Surplus/(Deficit)</b>	<b>126 632</b>	<b>(618 071)</b>	<b>177 142</b>	<b>532 203</b>	<b>45 561</b>	<b>7 872</b>	<b>30 026</b>

WESTERN CAPE							
TABLE C15.2: ACTUAL AND BUDGETED REVENUE							
Revenue	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Revenue Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
<b>Transfers from National</b>	<b>9 831 980</b>	<b>9 239 285</b>	<b>9 831 905</b>	<b>10 195 503</b>	<b>10 941 351</b>	<b>11 198 543</b>	<b>11 497 135</b>
Equitable Share	9 100 725	8 783 692	7 964 602	8 274 005	9 059 151	9 389 746	9 624 523
<b>Conditional Grants :</b>							
Improvements in conditions of service	731 255	406 593	234 404	225 188			
Contingency Grant		49 000	101 100	139 400			
Finance Supplementary Grant			270 086	234 049	205 502	184 547	183 049
Other Conditional Grants			1 261 713	1 322 861	1 676 698	1 624 250	1 689 563
<b>Own Revenue</b>	<b>558 787</b>	<b>564 809</b>	<b>527 670</b>	<b>733 328</b>	<b>516 539</b>	<b>573 560</b>	<b>616 109</b>
Taxation	228 692	258 301	283 505	328 845	350 449	395 705	432 535
Interest and dividends							
Licences and permits		447	773	1 816	883	956	1 008
Recovery of loans and advances	19 872	11 002	6 668	6 251	7 308	7 556	7 192
Departmental activities							
State property rights							
Moneys prescribed by law/ordinance	103 152	80 663	69 503	199 072	67 211	71 332	75 410
Moneys not prescribed by law/ordinance	161 610	164 327	141 502	175 278	89 602	96 997	98 954
Miscellaneous	45 461	50 069	25 719	22 066	1 086	1 014	1 010
<b>Other Revenue</b>							
<b>Total</b>	<b>10 390 767</b>	<b>9 804 094</b>	<b>10 359 575</b>	<b>10 928 831</b>	<b>11 457 890</b>	<b>11 772 103</b>	<b>12 113 244</b>
<b>Increase/(Decrease)</b>					<b>529 059</b>	<b>314 213</b>	<b>341 141</b>

**WESTERN CAPE**

**TABLE C15.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Provincial Summary	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
Department	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	4 163 607	3 911 683	3 821 769	3 834 878	4 077 849	4 262 589	4 461 797
Health	2 780 000	2 936 573	3 028 788	3 125 497	3 402 605	3 589 087	3 607 264
Social Services	1 999 598	2 211 800	2 211 308	2 208 156	2 266 326	2 296 358	2 388 348
Premier	66 398	45 771	55 138	65 112	78 921	80 762	85 063
Provincial Parliament	20 767	25 547	26 141	28 589	37 752	39 917	39 292
Finance	27 440	62 549	123 211	139 166	142 448	171 899	149 331
Service Commission	5 929	4 879	1 277				
Planning, Local Government & Housing	335 839	303 393	105 448	86 657	446 008	352 207	365 247
Economic Affairs, Agriculture & Tourism	748 537	797 424	684 019	764 894	792 990	809 204	821 298
Environmental & Cultural Affairs & Sport	113 469	115 356	117 092	134 316	154 942	149 936	153 181
Community Safety	2 551	7 190	8 242	9 363	12 488	12 272	12 397
<b>Total</b>	<b>10 264 135</b>	<b>10 422 165</b>	<b>10 182 433</b>	<b>10 396 628</b>	<b>11 412 329</b>	<b>11 764 231</b>	<b>12 083 218</b>
<b>Increase/(Decrease)</b>					<b>1 015 701</b>	<b>351 902</b>	<b>318 987</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	5 937 441	5 785 304	5 802 655	5 750 615	6 226 596	6 499 465	6 734 296
Transfer payments	2 452 930	2 641 390	2 462 548	2 623 975	2 654 822	2 693 949	2 788 542
Other current expenditure	1 440 545	1 502 797	1 530 232	1 492 842	1 699 224	1 818 545	1 899 276
<b>Capital</b>							
Transfer payments	58 970	84 558	53 785	53 255	382 205	280 894	293 164
Other capital expenditure	363 500	395 280	319 188	461 252	433 345	454 272	349 807
<b>Statutory</b>	10 749	12 836	14 025	14 689	16 137	17 106	18 133
<b>Total</b>	<b>10 264 135</b>	<b>10 422 165</b>	<b>10 182 433</b>	<b>10 396 628</b>	<b>11 412 329</b>	<b>11 764 231</b>	<b>12 083 218</b>

WESTERN CAPE							
TABLE C15.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
Education Programmes	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	126 260	122 743	71 688	85 481	89 048	93 147	97 135
Public Ordinary School Education	3 505 194	3 147 898	3 051 084	3 075 062	3 293 537	3 455 827	3 614 018
Private/independent Ordinary School Education	23 298	29 977	38 942	37 554	39 849	42 062	44 287
Special School Education	267 136	269 914	273 956	263 811	284 781	284 623	300 019
Teacher Training	94 801	70 495	59 573	42 770	25 558	28 411	31 278
Technical College Education	88 217	86 593	93 829	107 741	106 120	118 932	125 426
Non-formal Education	17 272	21 776	16 257	26 588	17 448	18 104	18 601
Auxiliary and Associated Services	41 354	19 309	63 955	68 939	60 347	51 390	53 973
Education Dev. and Support Services		20 868	20 197	25 526	29 807	31 320	32 893
Professional Staffing, Regional & Associated Services		51 745	91 600	71 490	92 149	99 568	104 962
Restructuring			31				
Authorised Losses	75	92	1 525	2 365			
Statutory							
Capital Expenditure from Works Department/restructuring		70 273	39 132	27 551	39 205	39 205	39 205
<b>Total</b>	<b>4 163 607</b>	<b>3 911 683</b>	<b>3 821 769</b>	<b>3 834 878</b>	<b>4 077 849</b>	<b>4 262 589</b>	<b>4 461 797</b>
<b>Increase/(Decrease)</b>					<b>242 971</b>	<b>184 740</b>	<b>199 208</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	3 663 970	3 411 905	3 373 501	3 317 911	3 547 292	3 696 781	3 847 611
Transfer payments	90 275	81 604	92 856	182 739	133 118	153 293	185 918
Other current expenditure	340 717	335 602	308 126	286 676	345 581	358 822	373 842
<b>Capital</b>							
Transfer payments	15 125						
Other capital expenditure	53 520	82 572	47 286	47 552	51 858	53 693	54 426
<b>Statutory</b>							
<b>Total</b>	<b>4 163 607</b>	<b>3 911 683</b>	<b>3 821 769</b>	<b>3 834 878</b>	<b>4 077 849</b>	<b>4 262 589</b>	<b>4 461 797</b>

**WESTERN CAPE**

**TABLE C15.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

Health Programmes	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	59 874	58 236	101 117	75 578	140 471	147 429	151 312
District Health Services	740 790	783 582	830 940	956 978	1 006 454	1 035 391	1 041 800
Hospital Services	674 253	740 084	732 994	745 189	788 011	830 740	856 324
Academic Health Services	1 158 021	1 204 667	1 191 008	1 216 852	1 272 851	1 346 815	1 393 200
Health Sciences	62 292	62 750	60 436	52 701	56 945	59 746	61 303
Health Care Support Services	82 689	54 664	55 011	52 376	57 800	61 108	63 165
Restructuring			46 389	6 213			
Authorised Losses	2 081	2 406	5 966	818			
Statutory							
Capital Expenditure from Works Department		30 184	4 927	18 792	80 073	107 858	40 160
<b>Total</b>	<b>2 780 000</b>	<b>2 936 573</b>	<b>3 028 788</b>	<b>3 125 497</b>	<b>3 402 605</b>	<b>3 589 087</b>	<b>3 607 264</b>
<b>Increase/(Decrease)</b>					<b>277 108</b>	<b>186 482</b>	<b>18 177</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	1 840 705	1 976 023	2 003 254	1 953 820	2 091 501	2 191 357	2 245 386
Transfer payments	269 228	237 058	269 478	396 773	432 144	426 023	409 655
Other current expenditure	647 303	675 400	741 897	725 040	751 613	828 366	875 385
<b>Capital</b>							
Transfer payments	4 988	4 405	1 009	10 500	5 002	5 002	5 002
Other capital expenditure	17 776	43 687	13 150	39 364	122 345	138 339	71 836
<b>Statutory</b>							
<b>Total</b>	<b>2 780 000</b>	<b>2 936 573</b>	<b>3 028 788</b>	<b>3 125 497</b>	<b>3 402 605</b>	<b>3 589 087</b>	<b>3 607 264</b>

WESTERN CAPE							
TABLE C15.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
Welfare Programmes	1996/97	1997/98	1998/99 *	1999/00 *	2000/01	2001/02	2002/03
	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	26 685	26 854	30 936	43 443	17 258	17 652	18 033
Social Security	1 705 023	1 898 405	1 876 209	1 841 838	1 879 387	1 901 769	1 986 481
Social Assistance	184 662	205 379	200 710	207 034	227 846	230 319	232 641
Social Welfare Services	74 624	71 272	78 298	84 838	136 036	143 206	147 672
Social Development	8 604	9 796	5 713	10 038			
Population Development/social research/planning			242	19	3 299	3 412	3 521
Authorised Losses				7 650			
Statutory							
Capital Expenditure from Works Department		94	19 200	13 296	2 500		
<b>Total</b>	<b>1 999 598</b>	<b>2 211 800</b>	<b>2 211 308</b>	<b>2 208 156</b>	<b>2 266 326</b>	<b>2 296 358</b>	<b>2 388 348</b>
<b>Increase/(Decrease)</b>					<b>58 170</b>	<b>30 032</b>	<b>91 990</b>
<b>Classification of expenditure</b>							
<b>Current</b>							
Personnel expenditure	88 434	86 079	98 759	112 663	132 890	138 222	143 570
Transfer payments	1 829 124	2 056 628	2 023 350	1 986 901	2 042 090	2 066 353	2 146 245
Other current expenditure	80 569	68 136	68 853	93 664	87 900	90 837	97 587
<b>Capital</b>							
Transfer payments							
Other capital expenditure	1 471	957	20 346	14 928	3 446	946	946
<b>Statutory</b>							
<b>Total</b>	<b>1 999 598</b>	<b>2 211 800</b>	<b>2 211 308</b>	<b>2 208 156</b>	<b>2 266 326</b>	<b>2 296 358</b>	<b>2 388 348</b>

\* Detail numbers based on old programme structure.



# D

## Local government tables

## Appendix D-1.1 Municipal Budget Summaries by Province

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
	R	R	R	R
Operating	33 964 062 288	38 250 691 211	41 919 940 470	46 414 461 377
Capital	10 409 645 775	9 386 817 265	8 639 557 741	10 995 263 374
<b>Total Expenditures</b>	<b>44 373 708 063</b>	<b>47 637 508 476</b>	<b>50 559 498 211</b>	<b>57 409 724 751</b>

### Operating Summary

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
Guateng	15 325 257 663	16 745 033 107	18 657 552 830	20 525 962 196
Kwazulu-Natal	6 120 504 587	6 620 164 105	7 308 701 872	8 154 647 690
Western Cape	5 656 089 821	6 992 750 646	7 346 444 101	8 233 893 799
Mpumalanga	1 146 513 632	1 310 731 468	1 402 874 909	1 573 980 015
Northern Province	611 822 016	717 630 591	796 401 096	985 116 661
Eastern Cape	2 064 508 322	2 430 598 394	2 760 715 220	2 877 447 916
Free State	1 485 722 212	1 654 448 465	1 772 146 667	1 967 772 192
Northern Cape	559 041 775	602 633 977	652 679 166	757 710 335
North West	994 602 260	1 176 700 458	1 222 424 609	1 337 930 573
<b>Total Operating</b>	<b>33 964 062 288</b>	<b>38 250 691 211</b>	<b>41 919 940 470</b>	<b>46 414 461 377</b>

### Capital Summary

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
Guateng	3 623 284 271	2 477 360 498	2 134 846 736	2 989 380 425
Kwazulu-Natal	1 648 506 254	1 918 199 225	1 635 457 556	2 225 526 819
Western Cape	2 813 069 755	2 831 711 600	2 659 914 004	2 755 002 908
Mpumalanga	360 109 180	358 993 511	333 627 856	644 818 567
Northern Province	598 843 434	197 821 011	159 875 415	280 950 657
Eastern Cape	521 513 570	654 046 246	721 259 212	864 833 497
Free State	433 995 740	423 674 422	505 682 376	559 779 632
Northern Cape	107 192 283	156 356 291	125 005 712	170 972 042
North West	303 131 288	368 654 461	363 888 874	503 998 827
<b>Total Capital</b>	<b>10 409 645 775</b>	<b>9 386 817 265</b>	<b>8 639 557 741</b>	<b>10 995 263 374</b>

## Appendix D-1.2 Municipal Operating Expenditures by Province

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Gauteng Province</b>				
Johannesburg Metro	6 791 870 000	6 264 374 000	6 760 841 000	7 680 538 000
Kyalami Metro	1 114 058 378	1 443 808 521	1 559 024 099	1 652 985 975
Lekoa-Vaal Metro	734 216 788	765 368 412	821 628 941	885 062 082
Pretoria Metro	3 260 542 515	4 314 221 232	5 295 936 431	5 735 308 136
<b>Metros Total</b>	<b>11 900 687 681</b>	<b>12 787 772 165</b>	<b>14 437 430 471</b>	<b>15 953 894 193</b>
Eastern Gauteng	260 654 228	319 234 419	281 024 424	283 263 691
Alberton	289 761 794	343 796 927	395 049 594	443 255 760
Benoni	364 597 788	431 394 963	445 066 912	502 789 068
Boksburg	452 422 020	503 981 606	540 238 415	577 262 512
Brakpan	221 470 618	248 403 938	282 403 413	290 606 048
Springs	320 464 824	356 563 930	381 649 113	414 959 063
Germiston	705 957 765	801 102 730	877 957 825	956 000 000
TLC's & TRC's	214 134 001	251 749 655	288 047 274	314 913 833
<b>District Council Total</b>	<b>2 829 463 038</b>	<b>3 256 228 168</b>	<b>3 491 436 970</b>	<b>3 783 049 975</b>
Western Gauteng	55 604 200	58 646 923	45 786 550	48 364 599
Krugersdorp TLC	270 203 600	330 348 631	353 723 525	377 125 971
TLC's & TRC's	269 299 144	312 037 220	329 175 314	363 527 458
<b>District Council Total</b>	<b>595 106 944</b>	<b>701 032 774</b>	<b>728 685 389</b>	<b>789 018 028</b>
<b>Gauteng Total</b>	<b>15 325 257 663</b>	<b>16 745 033 107</b>	<b>18 657 552 830</b>	<b>20 525 962 196</b>
<b>Mpumulanga Province</b>				
Eastvaal DC	36 951 171	46 388 490	31 291 080	28 578 390
TLC's & TRC's	443 227 885	509 251 873	530 673 353	617 072 380
<b>District Council Total</b>	<b>480 179 056</b>	<b>555 640 363</b>	<b>561 964 433</b>	<b>645 650 770</b>
Highveld DC	14 297 078	11 974 529	11 713 695	15 862 882
TLC's & TRC's	181 363 549	214 952 194	242 808 289	279 723 248
Witbank	198 833 000	203 116 901	231 932 833	250 835 147
<b>District Council Total</b>	<b>394 493 627</b>	<b>430 043 624</b>	<b>486 454 817</b>	<b>546 421 277</b>
Lowveld Escarpment DC	5 619 030	6 196 467	6 196 467	6 377 537
TLC's & TRC's	266 221 919	318 851 014	348 259 192	375 530 431
<b>District Council Total</b>	<b>271 840 949</b>	<b>325 047 481</b>	<b>354 455 659</b>	<b>381 907 968</b>
<b>Mpumulanga Total</b>	<b>1 146 513 632</b>	<b>1 310 731 468</b>	<b>1 402 874 909</b>	<b>1 573 980 015</b>

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Kwa-Zulu Natal</b>				
<b>Durban Metro</b>	<b>4 179 739 449</b>	<b>4 471 491 106</b>	<b>4 989 176 356</b>	<b>5 583 903 203</b>
iLembe Regional Council TLC's & TRC's	5 202 980 120 763 710	7 738 487 130 819 468	3 503 000 144 589 188	3 840 000 152 141 327
<b>Regional Council Total</b>	<b>125 966 690</b>	<b>138 557 955</b>	<b>148 092 188</b>	<b>155 981 327</b>
Mzinyathi Regional Council TLC's & TRC's	23 147 452 249 841 175	29 098 050 289 669 038	33 279 500 296 001 358	34 915 708 328 355 985
<b>Regional Council Total</b>	<b>272 988 627</b>	<b>318 767 088</b>	<b>329 280 858</b>	<b>363 271 693</b>
Thukela Regional Council TLC's & TRC's	4 932 507 153 080 942	5 410 586 165 717 983	12 809 707 180 573 780	15 336 046 199 220 416
<b>Regional Council Total</b>	<b>158 013 449</b>	<b>171 128 569</b>	<b>193 383 487</b>	<b>214 556 462</b>
Ugu Regional Council TLC's & TRC's	5 814 797 148 078 337	8 099 344 165 819 983	10 212 650 179 747 400	8 855 664 206 252 152
<b>Regional Council Total</b>	<b>153 893 134</b>	<b>173 919 327</b>	<b>189 960 050</b>	<b>215 107 816</b>
uThungulu Regional Council Richardsbay TLC TLC's & TRC's	13 369 172 210 785 960 126 205 786	22 259 930 238 594 444 142 529 605	17 019 919 262 932 713 144 845 825	15 617 196 283 950 890 167 997 268
<b>Regional Council Total</b>	<b>350 360 918</b>	<b>403 383 979</b>	<b>424 798 457</b>	<b>467 565 354</b>
Zululand Regional Council TLC's & TRC's	23 046 090 101 116 288	3 648 520 126 783 340	4 599 288 126 944 203	5 289 960 143 954 179
<b>Regional Council Total</b>	<b>124 162 378</b>	<b>130 431 860</b>	<b>131 543 491</b>	<b>149 244 139</b>
Indlovu Regional Council Pietermaritzburg TLC TLC's & TRC's	18 139 537 609 150 440 128 089 965	23 326 884 645 523 558 143 633 779	27 585 325 717 825 804 157 055 856	43 544 065 782 631 356 178 842 275
<b>Regional Council Total</b>	<b>755 379 942</b>	<b>812 484 221</b>	<b>902 466 985</b>	<b>1 005 017 696</b>
<b>Kwazulu-Natal Total</b>	<b>6 120 504 587</b>	<b>6 620 164 105</b>	<b>7 308 701 872</b>	<b>8 154 647 690</b>
<b>Northern Province</b>				
Bosveld DC TLC's & TRC's	4 145 872 173 532 414	4 200 055 188 967 750	4 179 596 203 602 372	3 840 800 223 642 998
<b>District Council Total</b>	<b>177 678 286</b>	<b>193 167 805</b>	<b>207 781 968</b>	<b>227 483 798</b>
Northern DC TLC's & TRC's Pietersburg	25 483 327 200 983 788 207 676 615	22 938 550 258 100 971 243 423 265	28 938 550 283 945 578 275 735 000	37 727 370 412 838 418 307 067 075
<b>District Council Total</b>	<b>434 143 730</b>	<b>524 462 786</b>	<b>588 619 128</b>	<b>757 632 863</b>
<b>Northern Total</b>	<b>611 822 016</b>	<b>717 630 591</b>	<b>796 401 096</b>	<b>985 116 661</b>

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Eastern Cape</b>				
Amatola	17 673 676	18 381 419	17 001 096	17 693 924
TLC's & TRC's	70 096 231	73 143 586	50 838 665	66 507 313
East London	366 897 445	492 433 963	556 998 524	608 195 307
<b>District Council Total</b>	454 667 352	583 958 968	624 838 285	692 396 544
Drakensburg	2 524 208	2 568 054	2 686 029	2 974 238
TLC's & TRC's	48 728 957	30 844 214	29 158 016	40 208 372
District Council Total	51 253 165	33 412 268	31 844 045	43 182 610
Kei	7 030 561	20 772 600	172 887 250	16 826 560
TLC's & TRC's	0	3 784 264	5 617 958	10 037 858
<b>District Council Total</b>	7 030 561	24 556 864	178 505 208	26 864 418
Stormburg	2 128 620	2 317 340	2 730 056	3 722 890
TLC's & TRC's	106 191 075	122 833 638	128 331 546	169 029 719
<b>District Council Total</b>	108 319 695	125 150 978	131 061 602	172 752 609
Western	62 472 030	66 574 900	78 819 100	80 208 000
TLC's & TRC's	216 804 830	238 847 709	253 810 370	292 008 607
Port Elizabeth	972 174 730	1 130 709 160	1 215 734 710	1 300 689 380
Uitenhage	188 771 041	213 490 851	231 060 124	243 194 416
<b>District Council Total</b>	1 440 222 631	1 649 622 620	1 779 424 304	1 916 100 403
Wild Coast	2 890 541	7 442 741	3 931 642	5 855 431
TLC's & TRC's	124 377	6 453 955	11 110 134	20 295 901
<b>District Council Total</b>	3 014 918	13 896 696	15 041 776	26 151 332
<b>Eastern Cape Total</b>	2 064 508 322	2 430 598 394	2 760 715 220	2 877 447 916
<b>Free State</b>				
Bloem-Area	4 335 034	4 483 765	4 926 907	4 766 825
TLC's & TRC's	53 095 033	59 991 332	66 891 682	89 426 072
Bloemfontein	453 539 140	527 273 520	580 959 690	619 839 080
District Council Total	510 969 207	591 748 617	652 778 279	714 031 977
Eastern Free State	2 038 150	2 394 429	2 607 250	4 207 400
TLC's & TRC's	239 897 319	268 469 527	269 187 103	294 439 581
District Council Total	241 935 469	270 863 956	271 794 353	298 646 981
Goldfields	2 976 291	4 586 790	5 873 635	9 815 000
TLC's & TRC's	205 380 951	219 367 992	239 401 653	271 311 326
Welkom	213 092 279	228 286 457	241 983 645	254 082 827
District Council Total	421 449 521	452 241 239	487 258 933	535 209 153
Northern Free State	12 576 003	11 392 600	12 432 795	18 572 655
TLC's & TRC's	298 792 012	328 202 053	347 882 307	401 311 426
District Council Total	311 368 015	339 594 653	360 315 102	419 884 081
<b>Free State Total</b>	1 485 722 212	1 654 448 465	1 772 146 667	1 967 772 192

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Northern Cape</b>				
Benede-Oranje	2 769 385	3 312 500	6 523 000	2 996 300
TLC's & TRC's	93 624 642	106 833 291	120 075 818	136 410 473
District Council Total	96 394 027	110 145 791	126 598 818	139 406 773
Bo-Karoo	2 040 920	2 424 205	2 345 095	3 170 380
TLC's & TRC's	64 531 576	70 400 192	76 159 707	80 897 074
District Council Total	66 572 496	72 824 397	78 504 802	84 067 454
Diamantveld	12 005 086	14 633 714	10 754 985	12 679 632
TLC's & TRC's	37 949 606	32 617 359	19 291 457	70 115 092
Kimberley	240 079 773	253 062 121	280 138 464	294 661 699
District Council Total	290 034 465	300 313 194	310 184 906	377 456 423
Hantam	1 219 388	1 239 775	1 230 189	1 275 031
TLC's & TRC's	13 513 348	12 398 837	15 443 392	18 588 244
District Council Total	14 732 736	13 638 612	16 673 581	19 863 275
Kalahari	9 078 864	9 839 431	10 593 407	11 996 533
TLC's & TRC's	56 288 889	65 414 382	72 228 151	78 667 130
District Council Total	65 367 753	75 253 813	82 821 558	90 663 663
Namaqualand	3 076 250	3 554 334	4 153 200	4 531 490
TLC's & TRC's	22 864 048	26 903 836	33 742 301	41 721 257
District Council Total	25 940 298	30 458 170	37 895 501	46 252 747
<b>Northern Cape Total</b>	559 041 775	602 633 977	652 679 166	757 710 335
<b>North-West Province</b>				
Bophirima	4 224 900	11 711 747	10 522 072	10 307 480
TLC's & TRC's	48 178 641	57 622 227	61 007 827	63 322 686
District Council Total	52 403 541	69 333 974	71 529 899	73 630 166
Central Region	1 937 788	1 171 190	5 588 256	4 650 610
TLC's & TRC's	30 844 214	29 158 016	40 208 372	40 208 372
District Council Total	32 782 002	30 329 206	45 796 628	44 858 982
Eastern Region	4 738 000	6 908 000	7 622 480	5 951 095
TLC's & TRC's	132 852 671	159 360 499	161 627 768	187 581 991
District Council Total	137 590 671	166 268 499	169 250 248	193 533 086
Rustenburg	5 936 042	7 102 000	7 719 340	9 367 420
Rustenburg	309 949 844	396 836 639	374 569 466	389 290 300
TLC's & TRC's	12 272 347	18 005 650	18 856 162	21 610 012
District Council Total	328 158 233	421 944 289	401 144 968	420 267 732
Southern	10 170 000	14 673 375	14 377 540	17 105 210
TLC's & TRC's	433 497 813	474 151 115	520 325 326	588 535 397
District Council Total	443 667 813	488 824 490	534 702 866	605 640 607
<b>North-West Total</b>	994 602 260	1 176 700 458	1 222 424 609	1 337 930 573

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Western Cape</b>				
Breede River	21 748 785	23 076 780	16 751 500	17 160 700
TLC's & TRC's	227 643 634	246 052 465	204 469 638	224 635 889
District Council Total	249 392 419	269 129 245	221 221 138	241 796 589
Cape Metro	110 577 068	848 944 860	891 191 646	1 065 754 363
Substructures	4 113 941 192	4 527 585 664	4 848 324 254	5 192 201 518
Metro	4 224 518 260	5 376 530 524	5 739 515 900	6 257 955 881
Klein Karoo	3 808 405	4 813 295	7 804 549	9 218 840
TLC's & TRC's	64 657 601	70 821 045	81 181 831	99 501 152
District Council Total	68 466 006	75 634 340	88 986 380	108 719 992
Overberg	11 302 010	12 162 000	12 941 220	13 577 965
TLC's & TRC's	132 239 232	151 232 066	148 236 618	256 825 673
District Council Total	143 541 242	163 394 066	161 177 838	270 403 638
Sentrale Karoo	1 381 623	1 410 500	1 525 677	1 538 178
TLC's & TRC's	33 007 772	38 755 350	40 479 929	42 803 932
District Council Total	34 389 395	40 165 850	42 005 606	44 342 110
South Cape	13 155 085	14 301 593	10 632 760	8 488 469
TLC's & TRC's	350 486 434	409 768 306	440 162 099	576 234 851
District Council Total	363 641 519	424 069 899	450 794 859	584 723 320
West Coast	22 478 720	26 111 300	32 511 040	37 846 165
TLC's & TRC's	185 356 111	219 216 424	167 883 026	240 517 649
District Council Total	207 834 831	245 327 724	200 394 066	278 363 814
Winelands	30 222 588	36 157 777	37 261 561	40 885 105
TLC's & TRC's	148 219 605	161 953 507	178 866 083	180 844 634
Paarl	185 863 956	200 387 714	226 220 670	225 858 716
District Council Total	364 306 149	398 498 998	442 348 314	447 588 455
<b>Western Cape Total</b>	<b>5 656 089 821</b>	<b>6 992 750 646</b>	<b>7 346 444 101</b>	<b>8 233 893 799</b>
<b>Total: All Provinces</b>	<b>33 964 062 288</b>	<b>38 250 691 211</b>	<b>41 919 940 470</b>	<b>46 414 461 377</b>

### D-1.3 Municipal Capital Expenditures by Province

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Gauteng Province</b>				
<b>Metropolitan Areas</b>				
Johannesburg Metro	1 507 869 000	645 641 000	383 257 000	506 305 000
Kyalami Metro	263 946 674	226 426 874	304 546 485	436 524 213
Lekoa-Vaal Metro	63 766 950	94 326 166	77 664 153	71 584 260
Pretoria Metro	870 232 646	691 154 451	606 944 533	708 399 199
<b>Total</b>	<b>2 705 815 270</b>	<b>1 657 548 491</b>	<b>1 372 412 171</b>	<b>1 722 812 672</b>
<b>Eastern Gauteng</b>				
Alberton	92 073 491	113 853 240	100 855 387	141 649 460
Benoni	38 138 714	67 897 754	54 049 814	124 906 327
Boksburg	152 652 608	152 308 890	115 696 600	100 371 665
Brakpan	28 646 142	9 835 085	15 659 383	11 223 470
Springs	43 830 229	33 519 017	27 670 112	69 477 889
Germiston	216 188 685	185 815 513	183 630 424	271 400 550
TLC's & TRC's	59 032 501	69 924 377	72 577 112	215 212 573
<b>District Council Total</b>	<b>630 562 370</b>	<b>633 153 876</b>	<b>637 189 112</b>	<b>989 021 563</b>
<b>Western Gauteng</b>				
Krugersdorp TLC	118 710 745	38 489 067	2 860 660	1 260 000
TLC's & TRC's	75 826 344	35 269 902	43 672 069	103 681 459
<b>District Council Total</b>	<b>286 906 631</b>	<b>186 658 131</b>	<b>125 245 453</b>	<b>277 546 190</b>
<b>Gauteng Total</b>	<b>3 623 284 271</b>	<b>2 477 360 498</b>	<b>2 134 846 736</b>	<b>2 989 380 425</b>
<b>Mpumulanga Province</b>				
Eastvaal DC	135 698 710	17 706 189	17 706 189	6 061 947
TLC's & TRC's	65 673 745	107 499 297	97 324 135	250 609 046
<b>District Council Total</b>	<b>201 372 455</b>	<b>125 205 486</b>	<b>115 030 324</b>	<b>256 670 993</b>
Highveld DC	0	0	0	0
TLC's & TRC's	51 843 543	64 276 869	89 099 818	98 652 933
Witbank	28 984 801	53 105 982	23 823 920	52 788 200
<b>District Council Total</b>	<b>80 828 344</b>	<b>117 382 851</b>	<b>112 923 738</b>	<b>151 441 133</b>
Lowveld Escarpment DC	4 281 764	772 174	772 174	300 000
TLC's & TRC's	73 626 617	115 633 000	104 901 620	236 406 441
<b>District Council Total</b>	<b>77 908 381</b>	<b>116 405 174</b>	<b>105 673 794</b>	<b>236 706 441</b>
<b>Mpumulanga Total</b>	<b>360 109 180</b>	<b>358 993 511</b>	<b>333 627 856</b>	<b>644 818 567</b>



	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Kwa-Zulu Natal</b>				
<b>Durban Metro</b>	<b>1 140 401 604</b>	<b>1 231 642 726</b>	<b>1 170 204 613</b>	<b>1 432 854 412</b>
iLembe Regional Council	12 000 000	0	0	0
TLC's & TRC's	54 296 287	108 114 689	21 037 111	67 692 480
<b>Regional Council Total</b>	<b>66 296 287</b>	<b>108 114 689</b>	<b>21 037 111</b>	<b>67 692 480</b>
Mzinyathi Regional Council	16 377 250	23 189 530	23 960 000	47 731 660
TLC's & TRC's	24 875 046	45 361 028	32 747 222	86 377 536
<b>Regional Council Total</b>	<b>41 252 296</b>	<b>68 550 558</b>	<b>56 707 222</b>	<b>134 109 196</b>
Thukela Regional Council	12 170 368	25 899 423	0	0
TLC's & TRC's	18 527 341	44 557 563	44 676 908	36 955 543
<b>Regional Council Total</b>	<b>30 697 709</b>	<b>70 456 986</b>	<b>44 676 908</b>	<b>36 955 543</b>
Ugu Regional Council	0	0	0	0
TLC's & TRC's	20 493 889	51 577 566	26 099 064	43 215 086
<b>Regional Council Total</b>	<b>20 493 889</b>	<b>51 577 566</b>	<b>26 099 064</b>	<b>43 215 086</b>
uThungulu Regional Council	64 107 038	4 000 000	0	2 236 000
Richardsbay TLC	107 838 025	70 777 304	66 516 264	57 175 520
TLC's & TRC's	25 924 431	32 259 634	30 285 099	50 538 440
<b>Regional Council Total</b>	<b>197 869 494</b>	<b>107 036 938</b>	<b>96 801 363</b>	<b>109 949 960</b>
Zululand Regional Council	0	0	0	0
TLC's & TRC's	27 698 605	25 027 588	32 438 841	29 934 079
<b>Regional Council Total</b>	<b>27 698 605</b>	<b>25 027 588</b>	<b>32 438 841</b>	<b>29 934 079</b>
Indlovu Regional Council	0	0	0	0
Pietermaritzburg TLC	103 339 916	222 195 800	141 099 504	184 006 954
TLC's & TRC's	20 456 454	33 596 374	46 392 930	186 809 109
<b>Regional Council Total</b>	<b>123 796 370</b>	<b>255 792 174</b>	<b>187 492 434</b>	<b>370 816 063</b>
<b>Kwazulu-Natal Total</b>	<b>1 648 506 254</b>	<b>1 918 199 225</b>	<b>1 635 457 556</b>	<b>2 225 526 819</b>
<b>Northern Province</b>				
Bosveld DC	0	0	0	0
TLC's & TRC's	36 787 417	26 620 535	21 016 717	41 403 177
<b>District Council Total</b>	<b>36 787 417</b>	<b>26 620 535</b>	<b>21 016 717</b>	<b>41 403 177</b>
Northern DC	400 000 000	0	0	0
TLC's & TRC's	51 074 222	83 101 146	73 331 624	145 124 750
Pietersburg	110 981 795	88 099 330	65 527 074	94 422 730
<b>District Council Total</b>	<b>562 056 017</b>	<b>171 200 476</b>	<b>138 858 698</b>	<b>239 547 480</b>
<b>Northern Total</b>	<b>598 843 434</b>	<b>197 821 011</b>	<b>159 875 415</b>	<b>280 950 657</b>

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Eastern Cape</b>				
Amatola	0	350 000	0	0
TLC's & TRC's	31 121 168	95 275 254	12 823 752	34 635 480
East London	100 000 000	137 113 493	175 195 252	231 997 186
<b>District Council Total</b>	<b>131 121 168</b>	<b>232 738 747</b>	<b>188 019 004</b>	<b>266 632 666</b>
Drakensburg	0	0	0	0
TLC's & TRC's	25 919 198	13 123 840	26 239 679	43 617 832
<b>District Council Total</b>	<b>25 919 198</b>	<b>13 123 840</b>	<b>26 239 679</b>	<b>43 617 832</b>
Kei	0	0	0	0
TLC's & TRC's	0	4 471 417	7 918 342	15 923 170
<b>District Council Total</b>	<b>0</b>	<b>4 471 417</b>	<b>7 918 342</b>	<b>15 923 170</b>
Stormburg	0	0	0	0
TLC's & TRC's	4 473 577	39 932 059	51 292 778	37 504 157
<b>District Council Total</b>	<b>4 473 577</b>	<b>39 932 059</b>	<b>51 292 778</b>	<b>37 504 157</b>
Western	0	200 000	0	0
TLC's & TRC's	101 464 336	78 292 498	66 790 801	130 955 786
Port Elizabeth	234 608 280	215 405 620	315 804 091	255 967 770
Uitenhage	23 784 985	44 102 153	31 146 466	64 992 930
<b>District Council Total</b>	<b>359 857 601</b>	<b>338 000 271</b>	<b>413 741 358</b>	<b>451 916 486</b>
Wild Coast	142 026	21 276 824	23 216 495	0
TLC's & TRC's	0	4 503 088	10 831 556	49 239 186
<b>District Council Total</b>	<b>142 026</b>	<b>25 779 912</b>	<b>34 048 051</b>	<b>49 239 186</b>
<b>Eastern Cape Total</b>	<b>521 513 570</b>	<b>654 046 246</b>	<b>721 259 212</b>	<b>864 833 497</b>
<b>Free State</b>				
Bloem-Area				
TLC's & TRC's	39 704 651	12 146 779	18 074 277	12 977 021
Bloemfontien	121 956 957	135 234 180	157 171 195	152 979 215
<b>District Council Total</b>	<b>161 661 608</b>	<b>147 380 959</b>	<b>175 245 472</b>	<b>165 956 236</b>
Eastern Free State				
TLC's & TRC's	67 585 569	91 588 730	82 186 207	120 850 219
<b>District Council Total</b>	<b>67 585 569</b>	<b>91 588 730</b>	<b>82 186 207</b>	<b>120 850 219</b>
Goldfields	3 500 000	850 000		
TLC's & TRC's	32 997 398	58 384 046	28 793 712	86 120 835
Welkom	50 896 250	61 493 090	65 182 675	68 767 722
<b>District Council Total</b>	<b>87 393 648</b>	<b>120 727 136</b>	<b>93 976 387</b>	<b>154 888 557</b>
Northern Free State				
TLC's & TRC's	58 000 000	63 977 597	154 274 310	118 084 620
<b>District Council Total</b>	<b>117 354 915</b>	<b>63 977 597</b>	<b>154 274 310</b>	<b>118 084 620</b>
<b>Free State Total</b>	<b>433 995 740</b>	<b>423 674 422</b>	<b>505 682 376</b>	<b>559 779 632</b>

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Northern Cape</b>				
Bokaroo	0	0	0	0
TLC's & TRC's	10 320 692	19 816 487	14 032 523	21 241 788
<b>District Council Total</b>	<b>10 320 692</b>	<b>19 816 487</b>	<b>14 032 523</b>	<b>21 241 788</b>
Diamantveld	0	0	0	0
Kimberley	50 835 610	62 867 959	74 405 928	62 206 318
TLC's & TRC's	14 350 227	15 936 574	14 191 039	39 950 517
<b>District Council Total</b>	<b>65 185 837</b>	<b>78 804 533</b>	<b>88 596 967</b>	<b>102 156 835</b>
Hantam	9 000	10 000	0	0
TLC's & TRC's	2 526 444	5 076 699	632 000	6 507 362
<b>District Council Total</b>	<b>2 535 444</b>	<b>5 086 699</b>	<b>632 000</b>	<b>6 507 362</b>
Kalahari	0	0	0	0
TLC's & TRC's	25 633 198	44 185 272	19 205 006	28 010 404
<b>District Council Total</b>	<b>25 633 198</b>	<b>44 185 272</b>	<b>19 205 006</b>	<b>28 010 404</b>
Namaqualand	0	0	0	0
TLC's & TRC's	3 517 112	8 463 300	2 539 216	13 055 653
<b>District Council Total</b>	<b>3 517 112</b>	<b>8 463 300</b>	<b>2 539 216</b>	<b>13 055 653</b>
<b>Northern Cape Total</b>	<b>107 192 283</b>	<b>156 356 291</b>	<b>125 005 712</b>	<b>170 972 042</b>
<b>North-West Province</b>				
Bophirima	19 396	24 370	24 370	24 370
TLC's & TRC's	10 774 454	6 407 638	2 365 568	14 557 336
<b>District Council Total</b>	<b>10 793 850</b>	<b>6 432 008</b>	<b>2 389 938</b>	<b>14 581 706</b>
Central Region	3 569 602	0	0	0
TLC's & TRC's	30 844 214	29 158 016	40 208 372	40 208 372
<b>District Council Total</b>	<b>34 413 816</b>	<b>29 158 016</b>	<b>40 208 372</b>	<b>40 208 372</b>
Eastern Region	0	0	0	0
TLC's & TRC's	20 548 841	52 063 177	46 363 510	79 662 925
<b>District Council Total</b>	<b>20 548 841</b>	<b>52 063 177</b>	<b>46 363 510</b>	<b>79 662 925</b>
Rustenburg DC	0	0	0	0
Rustenburg	48 373 997	48 682 159	92 815 508	98 854 421
TLC's & TRC's	2 252 517	1 050 796	1 997 460	3 193 396
<b>District Council Total</b>	<b>50 626 514</b>	<b>49 732 955</b>	<b>94 812 968</b>	<b>102 047 817</b>
Southern	95 570 100	88 824 500	65 824 500	85 396 800
TLC's & TRC's	91 178 167	142 443 805	114 289 586	182 101 207
<b>District Council Total</b>	<b>186 748 267</b>	<b>231 268 305</b>	<b>180 114 086</b>	<b>267 498 007</b>
<b>North-West Total</b>	<b>303 131 288</b>	<b>368 654 461</b>	<b>363 888 874</b>	<b>503 998 827</b>

	96-97	97-98	98-99	99-00
	Projected Actual			Budget
<b>Western Cape</b>				
Breede River	202 700	4 421 195	0	0
TLC's & TRC's	91 617 616	148 698 484	118 680 653	99 216 749
<b>District Council Total</b>	<b>91 820 316</b>	<b>153 119 679</b>	<b>118 680 653</b>	<b>99 216 749</b>
Cape Metro	50 911 800	274 976 580	237 310 200	319 356 200
Substructures	2 206 104 606	1 574 747 869	1 511 284 059	1 581 584 777
<b>Metro</b>	<b>2 257 016 406</b>	<b>1 849 724 449</b>	<b>1 748 594 259</b>	<b>1 900 940 977</b>
Klein Karoo	300 000	400 000	0	0
TLC's & TRC's	11 923 069	42 245 882	28 651 062	25 926 836
<b>District Council Total</b>	<b>12 223 069</b>	<b>42 645 882</b>	<b>28 651 062</b>	<b>25 926 836</b>
Overberg	1 831 000	2 770 000	1 285 000	5 551 500
TLC's & TRC's	52 896 916	94 053 503	64 525 929	48 635 563
<b>District Council Total</b>	<b>54 727 916</b>	<b>96 823 503</b>	<b>65 810 929</b>	<b>54 187 063</b>
Sentrale Karoo	0	0	0	0
TLC's & TRC's	16 773 926	32 241 296	18 560 510	12 366 126
<b>District Council Total</b>	<b>16 773 926</b>	<b>32 241 296</b>	<b>18 560 510</b>	<b>12 366 126</b>
South Cape	1 484 868	808 000	212 150	1 104 000
TLC's & TRC's	78 762 213	208 475 603	170 399 482	189 774 651
<b>District Council Total</b>	<b>80 247 081</b>	<b>209 283 603</b>	<b>170 611 632</b>	<b>190 878 651</b>
West Coast	5 380 000	7 240 000	19 410 000	35 650 480
TLC's & TRC's	63 006 322	170 202 334	145 583 923	111 325 535
<b>District Council Total</b>	<b>68 386 322</b>	<b>177 442 334</b>	<b>164 993 923</b>	<b>146 976 015</b>
Winelands	8 364 000	10 850 000	41 075 000	48 760 000
TLC's & TRC's	37 646 763	59 193 140	76 715 366	49 891 775
Paarl	185 863 956	200 387 714	226 220 670	225 858 716
<b>District Council Total</b>	<b>231 874 719</b>	<b>270 430 854</b>	<b>344 011 036</b>	<b>324 510 491</b>
<b>Western Cape Total</b>	<b>2 813 069 755</b>	<b>2 831 711 600</b>	<b>2 659 914 004</b>	<b>2 755 002 908</b>
<b>Total Capital: All Provinces</b>	<b>10 409 645 775</b>	<b>6 025 452 504</b>	<b>5 682 188 563</b>	<b>6 686 093 513</b>

## Appendix D-2 RSC Levies (Budgeted Amounts)

<b>GAUTENG</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/2000</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Eastern District Council	227,829,742	264,088,900	311,590,983	312,660,000
Western District Council	47,120,000	52,637,656	54,637,000	54,637,000
	<u>274,949,742</u>	<u>316,726,556</u>	<u>366,227,983</u>	<u>367,297,000</u>
Pretoria	220,000,000	242,000,000	266,200,000	264,000,000
Johannesburg	723,617,000	778,464,000	645,000,000	696,000,000
Kyalami	80,000,000	101,015,000	120,000,000	135,000,000
Lekoa Vaal	46,834,900	55,647,500	61,212,250	64,272,860
<b>Total</b>	<b>1,345,401,642</b>	<b>1,493,853,056</b>	<b>1,458,640,233</b>	<b>1,526,569,860</b>

<b>KWAZULU-NATAL</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/2000</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Ilembe District Council	5,912,000	6,800,000	9,000,000	10,000,000
Indlovu District Council	50,380,092	56,778,614	64,745,990	68,000,000
Ugu District Council	13,500,000	14,400,000	15,026,400	17,000,000
Umzinyathi District Council	13,989,889	16,300,000	17,100,000	19,800,000
Uthukela District Council	11,215,300	12,322,187	12,322,187	12,699,963
Uthungulu District Council	40,225,910	53,311,050	55,034,411	53,953,000
Zululand District Council	10,628,740	6,781,630	7,832,783	7,945,922
	<u>145,851,931</u>	<u>166,693,481</u>	<u>181,061,771</u>	<u>189,398,885</u>
Durban Metro	185,200,000	204,500,000	247,000,000	270,000,000
<b>Total</b>	<b>331,051,931</b>	<b>371,193,481</b>	<b>428,061,771</b>	<b>459,398,885</b>

<b>MPUMALANGA</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/2000</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Eastvaal District Council	54,380,000	60,770,000	64,700,000	67,500,000
Highveld District Council	66,000,000	80,000,000	80,300,000	85,000,000
Lowveldescarpment DV	30,000,000	37,000,000	42,000,000	49,000,000
	<u>150,380,000</u>	<u>177,770,000</u>	<u>187,000,000</u>	<u>201,500,000</u>

<b>NORTHERN CAPE</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/2000</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Benedeoranje District Council	4,660,000	5,457,000	7,665,000	6,674,000
Bokaroo District Council	3,621,230	3,996,250	4,393,140	4,916,800
Diamantveld District Council	19,000,000	20,000,000	22,000,000	23,800,000
Hantan District Council	1,400,000	1,400,000	1,720,000	1,720,000
Kalahari District Council	7,684,578	9,377,300	10,300,000	10,950,000
Namakwaland District Council	5,187,500	5,702,000	6,412,800	6,926,000
	<u>41,553,308</u>	<u>45,932,550</u>	<u>52,490,940</u>	<u>54,986,800</u>

<b>NORTHERN PROVINCE</b>				
	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/2000</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Bosveld District Council	18,000,000	18,000,000	22,000,000	23,500,000
Northern District Council	38,500,000	42,900,000	50,500,000	78,000,000
	<u>56,500,000</u>	<u>60,900,000</u>	<u>72,500,000</u>	<u>101,500,000</u>

<b>NORTH WEST</b>				
	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/2000</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Bophirima District Council	3,960,000	3,960,000	5,400,000	5,033,400
Central Region District Council	15,000,000	15,000,000	22,000,000	24,500,000
Eastern Region District Council	16,000,000	30,000,001	32,000,000	24,755,465
Rustenburg District Council	30,000,000	34,000,000	38,000,000	38,000,000
Southern District Council	41,000,000	40,650,000	45,000,000	47,600,000
	<u>105,960,000</u>	<u>123,610,001</u>	<u>142,400,000</u>	<u>139,888,865</u>

<b>EASTERN CAPE</b>				
	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/2000</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Amatola District Council	34,624,823	48,000,000	53,000,000	64,349,990
Drakensberg District Council	2,784,600	3,341,520	4,600,000	5,100,000
Kei District Council	3,095,842	5,033,939	9,930,000	12,420,000
Stormberg District Council	5,430,000	5,700,000	6,700,000	7,400,000
Western District Council	106,047,700	117,747,100	130,302,100	133,809,800
Wildcoast District Council	1,507,948	6,796,000	7,256,702	6,974,236
	<u>153,490,913</u>	<u>186,618,559</u>	<u>211,788,802</u>	<u>230,054,026</u>

<b>WESTERN CAPE</b>				
	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/2000</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Breederiver District Council	16,000,000	18,600,000	20,300,000	24,100,000
Central Karoo District Council	1,450,000	1,600,000	1,761,150	1,900,000
Klein Karoo District Council	4,486,155	4,749,000	5,460,480	4,986,450
Overberg District Council	7,500,000	8,000,000	9,500,000	11,000,000
South Cape District Council	17,875,000	20,833,000	24,554,000	25,130,140
West Coast District Council	13,555,590	18,476,000	23,851,400	22,000,000
Winelands District Council	21,015,000	27,100,000	34,000,000	37,000,000
Cape Metro	352,500,000	378,000,000	475,000,000	500,000,000
	<u>434,381,745</u>	<u>477,358,000</u>	<u>594,427,030</u>	<u>626,116,590</u>

<b>FREE STATE</b>				
	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/2000</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Bloemarea District Council	32,383,809	43,844,319	46,474,977	49,209,922
Eastern Free State District	15,300,000	16,680,000	19,900,000	20,000,000
Goldfields District Council	29,944,000	33,095,000	34,454,000	34,580,000
Northern Free State District	29,824,000	33,000,000	35,000,000	37,750,000
	<u>107,451,809</u>	<u>126,619,319</u>	<u>135,828,977</u>	<u>141,539,922</u>

<b>Grand Total</b>	<b>2,726,171,348</b>	<b>3,063,854,966</b>	<b>3,283,137,753</b>	<b>3,481,554,948</b>
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### Appendix D-3 RSC Levy Rates

COUNCIL	PRESENT REGIONAL SERVICES LEVY	DISCOUNT FARMING ENTER- PRISES	PRESENT REGIONAL ESTABLISH- MENT LEVY	DISCOUNT FARMING ENTER- PRISES	DATE OF TAKING EFFECT
AMATOLA DISTRICT COUNCIL	0.3160%	0.00%	0.1270%	0.00%	1992-08-01
BENEDE-ORANJE DISTRICT COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1991-07-01
BLOEM AREA DISTRICT COUNCIL	0.3500%	0.00%	0.1400%	0.00%	1997-08-01
BO-KAROO DISTRICT COUNCIL	0.3330%	0.00%	0.1330%	0.00%	1992-08-01
BOSVELD DISTRICT COUNCIL	0.2500%	25.00%	0.1100%	25.00%	1992-07-01
BREEDE RIVER DISTRICT COUNCIL	0.3000%	0.00%	0.1500%	0.00%	1990-07-01
CAPE METROPOLITAN COUNCIL	0.2500%	25.00%	0.2000%	25.00%	1993-10-01
CENTRAL TRANSITIONAL DISTRICT COUNCI	0.2800%	0.00%	0.1350%	0.00%	1996-06-01
DIAMANTVELD DISTRICT COUNCIL	0.3300%	0.00%	0.1320%	0.00%	1993-07-01
DRAKENSBERG DISTRICT COUNCIL	0.3450%	0.00%	0.1495%	0.00%	1992-08-01
DURBAN METRO	0.3000%	0.00%	0.1200%	0.00%	1996-07-01
EASTERN FREE STATE DISTRICT COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1992-08-01
EASTERN GAUTENG SERVICES COUNCIL	0.3330%	20.00%	0.1330%	20.00%	1991-07-01
EASTERN REGION DISTRICT COUNCIL	0.2750%	25.00%	0.1100%	25.00%	1996-11-01
EASTVAAL DISTRICT COUNCIL	0.3300%	25.00%	0.1350%	25.00%	1992-07-01
GOLDFIELDS DISTRICT COUNCIL	0.2500%	0.00%	0.1000%	0.00%	1990-01-01
GREATER JOHANNESBURG METRO	0.3509%	0.00%	0.1408%	0.00%	1993-08-01
GREATER PRETORIA METRO	0.3200%	25.00%	0.1350%	25.00%	1989-10-01
HIGHVELD DISTRICT COUNCIL	0.3400%	25.00%	0.1400%	25.00%	1991-07-01
BOPHIRIMA DISTRICT COUNCIL	0.2800%	0.00%	0.1200%	0.00%	1991-07-01
ILEMBE REGIONAL COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1996-07-01
INDLOVU REGIONAL COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1996-07-01
KALAHARI DISTRICT COUNCIL	0.3000%	0.00%	0.1220%	0.00%	1992-07-01
KEI DISTRICT COUNCIL	0.3500%	0.00%	0.1200%	0.00%	1996-06-01
KLEIN KAROO DISTRICT COUNCIL	0.3360%	15.00%	0.1340%	15.00%	1992-07-01
KYALAMI METRO	0.3330%	20.00%	0.1330%	20.00%	1996-07-01
LEKOA VAAL METRO	0.3080%	25.00%	0.1232%	25.00%	1996-04-01
LOWVELD ESCARPMENT DISTRICT COUNCI	0.3100%	0.00%	0.1300%	0.00%	1991-07-01
NAMAQUALAND DISTRICT COUNCIL	0.3500%	0.00%	0.1400%	0.00%	1995-07-01
HANTAM DISTRICT COUNCIL	0.3300%	0.00%	0.2000%	0.00%	1993-07-01
NORTHERN DISTRICT COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1996-01-01
NORTHERN FREE STATE DISTRICT COUNCIL	0.3025%	0.00%	0.1210%	0.00%	1998-05-01
OVERBERG DISTRICT COUNCIL	0.3160%	0.00%	0.1270%	0.00%	1991-07-01
RUSTENBURG DISTRICT COUNCIL	0.2750%	25.00%	0.1100%	25.00%	1991-07-01
CENTRAL KAROO DISTRICT COUNCIL	0.3400%	0.00%	0.1400%	0.00%	1993-07-01
SOUTH CAPE DISTRICT COUNCIL	0.3400%	0.00%	0.1360%	0.00%	1993-08-01
SOUTHERN DISTRICT COUNCIL	0.2750%	20.00%	0.1490%	20.00%	1998-02-01
STORMBERG DISTRICT COUNCIL	0.3400%	0.00%	0.1300%	0.00%	1996-10-01
UTHUKELA REGIONAL COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1996-07-01
UGU REGIONAL COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1996-07-01
UMZINYATHI REGIONAL COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1996-07-01
UTHUNGULU REGIONAL COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1996-07-01
WEST COAST DISTRICT COUNCIL	0.3020%	0.00%	0.1210%	0.00%	1992-07-01
WESTERN GAUTENG SERVICES COUNCIL	0.2875%	25.00%	0.1150%	25.00%	1991-07-01
WESTERN REGION DISTRICT COUNCIL	0.3800%	0.00%	0.1520%	0.00%	1999-02-01
WILD COAST DISTRICT COUNCIL	0.3500%	0.00%	0.1200%	0.00%	1996-06-01
WINELANDS DISTRICT COUNCIL	0.2500%	25.00%	0.2000%	25.00%	1995-02-01
ZULULAND REGIONAL COUNCIL	0.3000%	0.00%	0.1200%	0.00%	1996-07-01

## Demographic profile of provinces and local government

This year's *Review* does not focus on the demographic characteristics of the provinces and municipalities. Much of this information is available from official sources, especially Statistics South Africa. However, to assist the reader, the information in this Annexure provides a broad demographic perspective.

The key sources are from Statistics South Africa, mainly census data, the latest October Household Survey (1999) and its most recent publication, *Measuring Poverty in South Africa*, 2000. All of these are available on its website address [www.statssa.gov.za](http://www.statssa.gov.za).

Some data was also taken from unpublished information from the Research Institute for Educational Planning and the South African Institute of Race Relations: South Africa Survey, 1999/2000.

The data in this annexure are not necessarily reconcilable with information in the *Review*, particularly because of references to different years. For definitive data, readers are advised to consult official sources, such as Statistics South Africa.





Indicators	Western Cape	Northern Cape	Free State	Eastern Cape	KwaZulu-Natal	Mpumalanga	Northern Province	Gauteng	North West	South Africa
Area (km <sup>2</sup> )	129 386	363 389	129 437	170 616	91 481	82 333	116 824	21 025	118 710	1 223 201
Population Density (persons per km <sup>2</sup> )	29,2	2,1	22,4	41,4	97,1	34,4	45,6	376,5	30,7	35,3
Population, 1999 ('000)	4 171	890	2 813	6 769	9 003	3 000	5 310	7 778	3 592	43 325
Population growth, 1996-99 (%)	1,7	1,9	2,3	2,4	2,3	2,3	2,5	1,9	2,4	2,2
Urban population, 1999 ('000)	3 710	612	1 984	2 245	4 169	1 208	615	7 502	1 314	23 357
Urban population as % total population, 1998	88,9	68,8	70,5	33,2	46,3	40,3	11,6	96,5	36,6	53,9
Non-urban population, 1999 ('000)	461	278	829	4 524	4 834	1 792	4 695	276	2 278	19 968
Non-urban population as % total population, 1998	11,1	31,2	29,5	66,8	53,7	59,7	88,4	3,5	63,4	46,1
Percentage population 0-14 yrs, 1999	29,2	33,4	31,5	39,6	36,0	36,4	42,7	25,4	34,1	34,3
Percentage population 15-64 yrs, 1999	65,6	61,6	64,0	54,5	59,4	59,4	52,0	70,4	61,2	60,8
Percentage population 65+ yrs, 1999	5,2	5,0	4,6	5,8	4,5	4,2	5,3	4,2	4,7	4,8
Pupils in public schools, Grade 1-12 ('000), 1998	903	207	811	2 302	2 725	936	1 811	1 424	954	12 071
Primary pupils, Grade 1-7 ('000), 1998	602	141	512	1 645	1 858	618	1 136	912	622	8 046
Secondary pupils, Grade 8-12 ('000), 1998	301	66	298	656	867	318	674	512	332	4 025
Distribution of pupils per province (%), 1998	7,5	1,7	6,7	19,1	22,6	7,8	15,0	11,8	7,9	100
Number of pupils per educator, 1998	35,6	29,0	33,7	33,8	36,4	33,7	31,7	32,1	29,8	33,5
Number of educators, 1998	25 393	7 142	24 078	68 033	74 834	27 804	57 155	44 324	31 962	360 725
Number of schools, 1997	1 873	516	1 850	5 442	5 573	1 967	4 614	1 823	2 175	25 833
Number of public hospitals, 1998	45	19	31	66	66	25	47	29	32	360
Number of public community health centres, 1998	59	6	7	8	16	3	22	12	20	153
Number of public clinics, 1998	317	128	275	620	394	185	313	443	278	2 953
Number of private hospitals, 1998	69	29	18	42	48	11	2	108	17	344
Number of private clinics, 1998	10	0	7	3	3	3	0	44	4	74
Doctors in public sector per 10 000 people, 1998	6,5	2,0	2,4	1,8	2,6	1,5	1,5	5,3	1,7	2,9
Dentists in public sector per 10 000 people, 1998	0,2	0,1	0,1	0,1	0,1	0,1	0,1	0,3	0,1	0,1
Pharmacists in public sector per 10 000 people, 1998	0,7	0,3	0,3	0,2	0,4	0,2	0,2	0,6	0,2	0,4
Nurses in public sector per 10 000 people, 1998	41,4	21,7	32,5	32,2	35,9	22,9	30,6	31,8	29,1	32,4
Specialists per 1 000 of the population, 1998	0,37	0,06	0,13	0,05	0,14	0,03	0,02	0,33	0,04	0,15
Other health workers per 1 000 people, 1998	0,74	0,43	0,51	0,44	0,58	0,18	0,31	0,44	0,37	0,46
Number of hospital beds per 1 000 people, 1998	3,7	4,5	3,8	3,6	4,3	2,2	3,1	6,7	4,3	4,0

2000 Intergovernmental Fiscal Review

Indicators	Western Cape	Northern Cape	Free State	Eastern Cape	KwaZulu-Natal	Mpumalanga	Northern Province	Gauteng	North West	South Africa
Total number of households, 1996 ('000)	983	187	626	1 332	1 661	604	982	1 964	721	8 338
Households without access to basic electricity (%), 1996	14,8	29,4	42,8	68,3	46,4	43,4	63,3	20,4	55,9	42,3
Households without access to basic water (%), 1996	3,2	8,9	6,0	46,5	33,7	17,8	24,5	4,0	18,6	20,2
Households without access to basic sanitation (%), 1996	9,5	29,1	29,7	35,8	16,7	12,9	22,2	5,5	13,3	17,5
Households without access to basic refuse removal (%), 1996	15,4	30,5	35,5	64,5	56,8	60,5	88,0	15,0	64,1	46,6
Households without access to basic telephone (%), 1996	4,5	14,9	18,7	51,9	28,3	21,5	44,4	6,5	27,6	24,8
Human Development Index, 1996	0,727	0,648	0,650	0,603	0,626	0,623	0,566	0,727	0,615	0,672
Poverty Rate (headcount index), 1996	0,12	0,35	0,48	0,48	0,26	0,25	0,38	0,12	0,37	-
Mean monthly household expenditure (Rand), 1996	3 816	2 396	1 819	1 702	2 579	2 394	1 855	4 270	2 137	-

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