

# A

## Supplementary provincial information

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## A.1 Provincial Budget Information

Chapter 2 and subsequent chapters on provincial functions make assumptions projecting revenue and expenditure for the 2002/03 financial year. Chapter 2 also does not indicate the adjusted budgets for 2002/03. Actual revenue and spending information for the 2002/03 financial year will only be available after 31 May 2003. The *2003 Intergovernmental Fiscal Review* therefore projects actual revenue and expenditure based on information received from provinces as at 31 January 2003 (10 months of the financial year). The table below provides the original, adjusted and the National Treasury's estimated outcome for 2002/03.

**Table A1.1.1 2002/03 Total provincial estimated actual outcome**

	2002/03 Budget	2002/03 Adjustments estimate	2002/03 Adjusted budget	2002/03 Estimated actual outcome
<b>R million</b>				
Eastern Cape	22 393	2 281	24 673	24 019
Free State	9 264	1 235	10 498	10 054
Gauteng	22 535	1 825	24 360	24 159
Kw aZulu-Natal	27 109	1 875	28 984	29 043
Limpopo	17 663	1 478	19 140	18 455
Mpumalanga	9 261	744	10 004	9 779
Northern Cape	3 238	227	3 465	3 424
North West	10 945	575	11 520	11 349
Western Cape	13 978	947	14 925	14 605
<b>Total</b>	<b>136 385</b>	<b>11 185</b>	<b>147 570</b>	<b>144 887</b>

**Table A1.1.2 2002/03 Education estimated actual outcome**

	2002/03 Budget	2002/03 Adjustments estimate	2002/03 Adjusted budget	2002/03 Estimated actual outcome
<b>R million</b>				
Eastern Cape	8 571	240	8 812	9 278
Free State	3 480	242	3 722	3 636
Gauteng	7 915	244	8 158	8 193
Kw aZulu-Natal	9 899	242	10 141	10 373
Limpopo	7 385	207	7 592	7 385
Mpumalanga	3 654	232	3 886	3 951
Northern Cape	1 138	32	1 170	1 151
North West	4 290	91	4 380	4 332
Western Cape	4 533	145	4 678	4 803
<b>Total</b>	<b>50 865</b>	<b>1 675</b>	<b>52 540</b>	<b>53 102</b>

**Table A1.1.3 2002/03 Health estimated actual outcome**

	2002/03 Budget	2002/03 Adjustments estimate	2002/03 Adjusted Budget	2002/03 Estimated actual outcome
<b>R million</b>				
Eastern Cape	3 917	644	4 561	4 377
Free State	2 053	190	2 243	2 242
Gauteng	7 213	256	7 468	7 675
Kw aZulu-Natal	6 996	424	7 420	7 534
Limpopo	2 913	232	3 146	3 180
Mpumalanga	1 657	86	1 743	1 712
Northern Cape	563	36	599	604
North West	1 920	54	1 974	1 949
Western Cape	3 741	131	3 872	3 964
<b>Total</b>	<b>30 972</b>	<b>2 053</b>	<b>33 025</b>	<b>33 238</b>

**Table A1.1.4 2002/03 Social Development estimated actual outcome**

	2002/03 Budget	2002/03 Adjustments estimate	2002/03 Adjusted budget	2002/03 Estimated actual outcome
<b>R million</b>				
Eastern Cape	5 582	554	6 136	5 758
Free State	1 670	512	2 183	2 045
Gauteng	3 332	557	3 889	3 988
KwaZulu-Natal	5 879	903	6 782	6 765
Limpopo	3 699	701	4 399	4 004
Mpumalanga	1 971	126	2 097	2 057
Northern Cape	744	87	831	900
North West	2 456	157	2 612	2 530
Western Cape	2 722	491	3 213	3 200
<b>Total</b>	<b>28 055</b>	<b>4 087</b>	<b>32 142</b>	<b>31 247</b>

**Table A1.1.5 2002/03 Capital expenditure estimated actual outcome**

	2002/03 Budget	2002/03 Adjustments estimate	2002/03 Adjusted budget	2002/03 Estimated actual outcome
<b>R million</b>				
Eastern Cape	2 046	681	2 727	2 248
Free State	712	378	1 091	873
Gauteng	3 347	480	3 827	2 770
KwaZulu-Natal	2 768	430	3 198	2 951
Limpopo	1 419	167	1 586	1 463
Mpumalanga	894	107	1 002	843
Northern Cape	273	82	355	298
North West	933	105	1 038	921
Western Cape	1 343	210	1 553	1 397
<b>Total</b>	<b>13 737</b>	<b>2 640</b>	<b>16 377</b>	<b>13 765</b>

**Table A1.1.6 2002/03 Personnel expenditure estimated actual outcome**

	2002/03 Budget	2002/03 Adjustments estimate	2002/03 Adjusted budget	2002/03 Estimated actual outcome
<b>R million</b>				
Eastern Cape	11 139	628	11 767	12 571
Free State	5 144	84	5 227	5 331
Gauteng	11 248	196	11 444	11 547
KwaZulu-Natal	14 504	155	14 659	15 008
Limpopo	10 164	210	10 374	10 451
Mpumalanga	4 762	245	5 006	5 070
Northern Cape	1 539	29	1 568	1 545
North West	6 016	110	6 126	6 178
Western Cape	7 076	40	7 116	7 127
<b>Total</b>	<b>71 590</b>	<b>1 697</b>	<b>73 288</b>	<b>74 829</b>

**Table A1.1.7 2002/03 Agriculture estimated actual outcome**

	2002/03 Budget	2002/03 Adjustments estimate	2002/03 Adjusted budget	2002/03 Estimated actual outcome
<b>R million</b>				
Eastern Cape	519	40	559	560
Free State	155	55	210	151
Gauteng	227	8	235	233
KwaZulu-Natal	710	10	720	698
Limpopo	707	39	746	706
Mpumalanga	339	44	383	380
Northern Cape	68	2	69	72
North West	280	13	294	292
Western Cape	260	-95	165	162
<b>Total</b>	<b>3 265</b>	<b>116</b>	<b>3 382</b>	<b>3 256</b>

**Table A1.1.8 2002/03 Transport, roads and public works estimated actual outcome**

	2002/03 Budget	2002/03 Adjustments estimate	2002/03 Adjusted budget	2002/03 Estimated actual outcome
<b>R million</b>				
Eastern Cape	1 865	162	2 027	1 951
Free State	669	134	803	784
Gauteng	1 287	111	1 398	1 335
KwaZulu-Natal	1 506	6	1 512	1 519
Limpopo	1 314	93	1 406	1 449
Mpumalanga	712	59	771	773
Northern Cape	274	46	320	313
North West	1 042	186	1 229	1 284
Western Cape	1 103	118	1 221	1 102
<b>Total</b>	<b>9 772</b>	<b>915</b>	<b>10 687</b>	<b>10 509</b>

**Table A1.1.9 2002/03 Housing estimated actual outcome**

	2002/03 Budget	2002/03 Adjustments estimate	2002/03 Adjusted budget	2002/03 Estimated actual outcome
<b>R million</b>				
Eastern Cape	910	311	1 221	833
Free State	459	38	497	444
Gauteng	1 026	454	1 480	1 065
KwaZulu-Natal	895	181	1 076	941
Limpopo	734	79	813	725
Mpumalanga	340	26	366	279
Northern Cape	172	11	184	159
North West	445	70	515	487
Western Cape	505	-21	484	459
<b>Total</b>	<b>5 487</b>	<b>1 150</b>	<b>6 637</b>	<b>5 392</b>

## A1.2 Administrative costs

Table A1.2.1 Provincial administration expenditure by province

R million	Actual			Estimated actual	Medium-term estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Eastern Cape	1 114	1 235	1 363	1 562	1 840	1 927	2 030
Free State	439	465	539	725	831	870	933
Gauteng	966	709	1 474	2 001	2 060	2 096	2 201
KwaZulu-Natal	1 059	978	1 514	1 535	1 782	1 900	2 030
Limpopo	1 178	1 341	1 418	1 512	1 768	1 860	2 012
Mpumalanga	527	580	711	877	942	1 064	1 140
Northern Cape	195	203	227	285	334	367	407
North West	618	707	688	649	812	851	912
Western Cape	475	462	606	791	977	978	1 024
<b>Total</b>	<b>6 571</b>	<b>6 680</b>	<b>8 540</b>	<b>9 937</b>	<b>11 346</b>	<b>11 913</b>	<b>12 689</b>
<b>Percentage change (average annual)</b>	<b>1999/00 – 2002/03</b>			<b>2002/03 – 2005/06</b>			
Eastern Cape	11.9%			9.1%			
Free State	18.2%			8.8%			
Gauteng	27.5%			3.2%			
KwaZulu-Natal	13.2%			9.8%			
Limpopo	8.7%			10.0%			
Mpumalanga	18.5%			9.1%			
Northern Cape	13.6%			12.6%			
North West	1.6%			12.0%			
Western Cape	18.5%			9.0%			
<b>Total</b>	<b>14.8%</b>			<b>8.5%</b>			

**Table A1.2.2 Provincial administration expenditure by provincial department**

R million	Actual			Estimated actual 2002/03	Medium-term estimate		
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
Education	2 644	2 472	3 479	3 780	4 328	4 574	4 832
Health	933	960	1 187	1 324	1 593	1 621	1 747
Social Development	383	362	527	767	985	1 068	1 143
Office of the Premier	328	347	400	452	536	563	598
Provincial Legislature	220	245	261	261	285	292	312
Provincial Treasury	155	220	295	316	307	342	361
Housing & Community Development	238	233	328	370	344	386	418
Public Works, Roads & Transport	892	1 001	1 043	1 388	1 382	1 429	1 507
Other	778	839	1 019	1 278	1 587	1 640	1 771
<b>Total</b>	<b>6 571</b>	<b>6 680</b>	<b>8 540</b>	<b>9 937</b>	<b>11 346</b>	<b>11 913</b>	<b>12 689</b>
<b>Percentage change (average annual)</b>	<b>1999/00 – 2002/03</b>			<b>2002/03 – 2005/06</b>			
Education		12.6%				8.5%	
Health		12.4%				9.7%	
Social Development		26.0%				14.2%	
Office of the Premier		11.4%				9.7%	
Provincial Legislature		6.0%				6.1%	
Provincial Treasury		26.7%				4.6%	
Housing & Community Development		15.8%				4.2%	
Public Works, Roads & Transport		15.9%				2.8%	
Other		18.0%				11.5%	
<b>Total</b>		<b>14.8%</b>				<b>8.5%</b>	

**Table A1.2.3 Administration as percentage of total provincial expenditure**

Percentage of total expenditure	Actual			Estimated actual 2002/03	Medium-term estimate		
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
Eastern Cape	6,8%	6,8%	7,0%	6,5%	6,6%	6,4%	6,1%
Free State	6,6%	6,3%	6,6%	7,2%	7,5%	7,1%	7,0%
Gauteng	5,7%	3,9%	7,3%	8,3%	7,6%	7,1%	6,7%
KwaZulu-Natal	5,5%	4,5%	6,0%	5,3%	5,4%	5,2%	5,1%
Limpopo	9,2%	9,3%	9,1%	8,2%	8,3%	7,9%	7,8%
Mpumalanga	8,0%	8,3%	8,4%	9,0%	8,3%	8,5%	8,3%
Northern Cape	7,7%	7,6%	7,7%	8,3%	8,5%	8,5%	8,7%
North West	7,5%	7,7%	6,9%	5,7%	6,2%	5,8%	5,7%
Western Cape	4,4%	4,0%	4,8%	5,4%	6,0%	5,6%	5,4%
<b>Provincial average</b>	<b>6,6%</b>	<b>6,0%</b>	<b>7,0%</b>	<b>6,9%</b>	<b>6,9%</b>	<b>6,6%</b>	<b>6,4%</b>

## A.1.3 Transfers from provinces

Table A1.3 Total transfers expenditure

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R million	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Eastern Cape	4 607	5 515	5 715	7 568	9 776	10 075	11 551
Free State	1 318	1 616	1 864	2 571	2 937	3 366	3 881
Gauteng	3 642	3 939	4 546	6 196	8 027	9 477	11 894
KwaZulu-Natal	4 933	5 318	6 211	7 864	9 087	10 474	11 926
Limpopo	2 754	3 402	3 864	5 057	6 062	6 807	7 865
Mpumalanga	1 398	1 607	2 146	2 429	3 032	3 418	3 780
Northern Cape	776	804	845	1 051	1 135	1 269	1 387
North West	2 010	2 323	2 524	3 230	3 833	4 413	4 960
Western Cape	3 029	3 093	3 330	4 327	4 791	5 374	5 816
<b>Total</b>	<b>24 467</b>	<b>27 616</b>	<b>31 045</b>	<b>40 293</b>	<b>48 681</b>	<b>54 674</b>	<b>63 060</b>
<i>of which:</i>							
<b>Capital transfers</b>							
Eastern Cape	449	531	539	1 093	1 499	970	1 021
Free State	88	279	283	355	353	415	438
Gauteng	737	795	941	1 426	2 656	3 085	4 343
KwaZulu-Natal	505	603	691	730	799	751	797
Limpopo	300	778	869	857	997	906	1 073
Mpumalanga	121	179	349	222	353	359	382
Northern Cape	57	80	89	78	136	149	156
North West	196	273	302	344	411	480	503
Western Cape	390	386	393	543	557	559	597
<b>Total</b>	<b>2 843</b>	<b>3 904</b>	<b>4 456</b>	<b>5 647</b>	<b>7 760</b>	<b>7 674</b>	<b>9 309</b>
<b>Transfers to municipalities</b>							
Eastern Cape	–	128	219	328	356	377	350
Free State	55	59	61	336	254	236	91
Gauteng	–	392	435	670	755	692	579
KwaZulu-Natal	82	139	129	121	138	155	88
Limpopo	–	7	5	432	451	394	396
Mpumalanga	–	–	10	33	61	61	66
Northern Cape	–	6	6	8	100	119	96
North West	–	76	66	80	50	49	31
Western Cape	–	300	269	304	296	302	309
<b>Total</b>	<b>137</b>	<b>1 107</b>	<b>1 200</b>	<b>2 312</b>	<b>2 461</b>	<b>2 385</b>	<b>2 006</b>
<b>Transfers to public entities</b>							
Eastern Cape	–	562	851	1 528	1 750	1 235	910
Free State	49	58	105	171	155	20	21
Gauteng	–	225	289	585	765	596	529
KwaZulu-Natal	280	314	342	341	353	361	381
Limpopo	–	522	474	647	706	725	808
Mpumalanga	–	116	217	193	219	195	129
Northern Cape	–	2	2	2	2	2	2
North West	172	227	267	399	365	339	328
Western Cape	–	425	407	480	104	102	105
<b>Total</b>	<b>501</b>	<b>2 451</b>	<b>2 954</b>	<b>4 346</b>	<b>4 419</b>	<b>3 575</b>	<b>3 213</b>

## A.1.4 Non-personnel, non-capital expenditure by province

Table A1.4.1 Provincial total non-personnel, non-capital expenditure

R million	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Eastern Cape	5 494	6 558	7 234	9 201	11 526	12 935	15 088
Free State	2 183	2 367	2 733	3 849	4 280	4 811	5 409
Gauteng	5 760	6 459	7 447	9 841	9 878	11 230	12 508
KwaZulu-Natal	6 848	7 547	8 535	11 085	12 646	14 793	16 788
Limpopo	3 833	4 410	4 880	6 540	8 126	9 432	10 668
Mpumalanga	2 157	2 258	3 176	3 866	4 715	5 310	5 780
Northern Cape	1 112	1 155	1 269	1 580	1 763	1 994	2 194
North West	2 859	3 176	3 486	4 250	5 339	6 217	7 053
Western Cape	4 276	4 419	4 832	6 080	7 186	7 798	8 689
<b>Total</b>	<b>34 522</b>	<b>38 347</b>	<b>43 591</b>	<b>56 292</b>	<b>65 461</b>	<b>74 521</b>	<b>84 178</b>
<b>Percentage share of total spending</b>							
<i>Eastern Cape</i>	33.7%	36.1%	36.9%	38.3%	41.3%	43.2%	45.6%
<i>Free State</i>	32.6%	31.9%	33.2%	38.3%	38.7%	39.3%	40.5%
<i>Gauteng</i>	34.2%	35.7%	36.9%	40.7%	36.5%	37.8%	37.9%
<i>KwaZulu-Natal</i>	35.3%	34.6%	34.1%	38.2%	38.4%	40.6%	42.2%
<i>Limpopo</i>	29.9%	30.4%	31.2%	35.4%	38.0%	40.2%	41.5%
<i>Mpumalanga</i>	32.9%	32.1%	37.6%	39.5%	41.5%	42.4%	42.3%
<i>Northern Cape</i>	44.1%	43.3%	43.0%	46.2%	44.8%	46.1%	46.7%
<i>North West</i>	34.7%	34.5%	35.2%	37.5%	40.4%	42.3%	43.9%
<i>Western Cape</i>	39.8%	38.4%	38.6%	41.6%	43.8%	44.3%	45.8%
<b>Average</b>	<b>34.5%</b>	<b>34.7%</b>	<b>35.6%</b>	<b>38.9%</b>	<b>39.6%</b>	<b>41.2%</b>	<b>42.4%</b>



**Table A1.4.2 Provincial social services non-pers, non-capital exp (excluding social grants)**

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
Eastern Cape	1 616	1 845	2 023	2 442	3 278	3 992	4 751
Free State	958	933	1 019	1 324	1 570	1 798	1 962
Gauteng	3 322	3 566	4 173	4 851	5 113	5 562	5 750
KwaZulu-Natal	2 411	2 548	2 933	3 666	4 012	4 430	4 794
Limpopo	1 087	1 264	1 323	1 706	2 293	2 678	2 882
Mpumalanga	673	584	982	1 314	1 699	1 876	2 046
Northern Cape	371	375	390	519	591	672	769
North West	777	710	932	1 085	1 479	1 839	2 177
Western Cape	1 932	1 975	2 130	2 431	2 709	2 811	2 940
<b>Total</b>	<b>13 147</b>	<b>13 801</b>	<b>15 905</b>	<b>19 337</b>	<b>22 743</b>	<b>25 657</b>	<b>28 071</b>
<b>Percentage share of total spending</b>							
<i>Eastern Cape</i>	<i>9.9%</i>	<i>10.2%</i>	<i>10.3%</i>	<i>10.2%</i>	<i>11.7%</i>	<i>13.3%</i>	<i>14.4%</i>
<i>Free State</i>	<i>14.3%</i>	<i>12.6%</i>	<i>12.4%</i>	<i>13.2%</i>	<i>14.2%</i>	<i>14.7%</i>	<i>14.7%</i>
<i>Gauteng</i>	<i>19.7%</i>	<i>19.7%</i>	<i>20.7%</i>	<i>20.1%</i>	<i>18.9%</i>	<i>18.7%</i>	<i>17.4%</i>
<i>KwaZulu-Natal</i>	<i>12.4%</i>	<i>11.7%</i>	<i>11.7%</i>	<i>12.6%</i>	<i>12.2%</i>	<i>12.2%</i>	<i>12.0%</i>
<i>Limpopo</i>	<i>8.5%</i>	<i>8.7%</i>	<i>8.4%</i>	<i>9.2%</i>	<i>10.7%</i>	<i>11.4%</i>	<i>11.2%</i>
<i>Mpumalanga</i>	<i>10.3%</i>	<i>8.3%</i>	<i>11.6%</i>	<i>13.4%</i>	<i>15.0%</i>	<i>15.0%</i>	<i>15.0%</i>
<i>Northern Cape</i>	<i>14.7%</i>	<i>14.1%</i>	<i>13.2%</i>	<i>15.1%</i>	<i>15.0%</i>	<i>15.5%</i>	<i>16.4%</i>
<i>North West</i>	<i>9.4%</i>	<i>7.7%</i>	<i>9.4%</i>	<i>9.6%</i>	<i>11.2%</i>	<i>12.5%</i>	<i>13.6%</i>
<i>Western Cape</i>	<i>18.0%</i>	<i>17.2%</i>	<i>17.0%</i>	<i>16.6%</i>	<i>16.5%</i>	<i>15.9%</i>	<i>15.5%</i>
<b>Average</b>	<b>13.1%</b>	<b>12.5%</b>	<b>13.0%</b>	<b>13.3%</b>	<b>13.8%</b>	<b>14.2%</b>	<b>14.2%</b>

1) Excludes social security transfers

**Table A1.4.3 Provincial Education non-personnel, non-capital expenditure**

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
Eastern Cape	238	357	511	740	938	1 129	1 519
Free State	301	265	269	389	520	633	704
Gauteng	646	858	1 029	1 117	1 255	1 296	1 308
KwaZulu-Natal	554	362	471	718	857	929	998
Limpopo	422	445	446	574	802	900	853
Mpumalanga	159	166	279	513	629	678	729
Northern Cape	108	153	155	203	238	256	299
North West	250	240	310	296	498	718	820
Western Cape	469	397	507	655	670	701	749
<b>Total</b>	<b>3 148</b>	<b>3 243</b>	<b>3 976</b>	<b>5 205</b>	<b>6 407</b>	<b>7 240</b>	<b>7 979</b>
<b>Percentage share of total Education spending</b>							
<i>Eastern Cape</i>	3.6%	5.0%	6.5%	8.0%	9.5%	10.4%	12.9%
<i>Free State</i>	10.8%	8.8%	8.5%	10.7%	12.9%	14.2%	14.7%
<i>Gauteng</i>	10.2%	12.6%	14.2%	13.6%	14.2%	13.9%	13.4%
<i>KwaZulu-Natal</i>	7.6%	4.4%	5.1%	6.9%	7.2%	7.3%	7.4%
<i>Limpopo</i>	7.2%	7.0%	6.7%	7.8%	9.4%	9.9%	9.0%
<i>Mpumalanga</i>	5.7%	5.5%	8.4%	13.0%	13.9%	13.8%	13.6%
<i>Northern Cape</i>	11.9%	15.9%	15.3%	17.6%	18.3%	18.2%	19.2%
<i>North West</i>	7.3%	6.5%	7.8%	6.8%	10.4%	13.7%	14.7%
<i>Western Cape</i>	12.2%	9.9%	11.7%	13.6%	13.1%	12.9%	13.2%
<b>Average</b>	<b>7.9%</b>	<b>7.5%</b>	<b>8.5%</b>	<b>9.8%</b>	<b>10.9%</b>	<b>11.4%</b>	<b>11.8%</b>

Table A1.4.4 Provincial Health non-personnel, non-capital expenditure

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
Eastern Cape	1 033	1 247	1 231	1 378	1 689	2 140	2 411
Free State	478	548	619	726	783	868	940
Gauteng	2 141	2 277	2 648	3 235	3 223	3 584	3 711
KwaZulu-Natal	1 435	1 812	2 077	2 398	2 451	2 645	2 778
Limpopo	497	672	701	918	1 094	1 266	1 389
Mpumalanga	396	322	597	623	860	956	1 040
Northern Cape	151	161	160	216	232	279	330
North West	379	404	428	562	691	822	1 013
Western Cape	1 122	1 238	1 271	1 431	1 575	1 637	1 706
<b>Total</b>	<b>7 631</b>	<b>8 680</b>	<b>9 732</b>	<b>11 487</b>	<b>12 598</b>	<b>14 196</b>	<b>15 317</b>
<b>Percentage share of total Health spending</b>							
<i>Eastern Cape</i>	<i>29.5%</i>	<i>32.9%</i>	<i>31.6%</i>	<i>31.5%</i>	<i>33.0%</i>	<i>37.5%</i>	<i>38.2%</i>
<i>Free State</i>	<i>30.1%</i>	<i>30.8%</i>	<i>31.7%</i>	<i>32.4%</i>	<i>31.7%</i>	<i>31.9%</i>	<i>32.0%</i>
<i>Gauteng</i>	<i>38.2%</i>	<i>38.3%</i>	<i>38.7%</i>	<i>42.1%</i>	<i>39.7%</i>	<i>41.3%</i>	<i>40.7%</i>
<i>KwaZulu-Natal</i>	<i>28.1%</i>	<i>31.4%</i>	<i>29.5%</i>	<i>31.8%</i>	<i>30.4%</i>	<i>30.5%</i>	<i>30.2%</i>
<i>Limpopo</i>	<i>22.4%</i>	<i>26.6%</i>	<i>26.3%</i>	<i>28.9%</i>	<i>31.6%</i>	<i>32.9%</i>	<i>33.3%</i>
<i>Mpumalanga</i>	<i>34.5%</i>	<i>28.8%</i>	<i>41.0%</i>	<i>36.4%</i>	<i>40.9%</i>	<i>41.3%</i>	<i>41.5%</i>
<i>Northern Cape</i>	<i>34.8%</i>	<i>34.4%</i>	<i>30.9%</i>	<i>35.8%</i>	<i>31.5%</i>	<i>34.5%</i>	<i>37.1%</i>
<i>North West</i>	<i>27.4%</i>	<i>25.9%</i>	<i>25.2%</i>	<i>28.8%</i>	<i>29.3%</i>	<i>31.6%</i>	<i>34.2%</i>
<i>Western Cape</i>	<i>35.9%</i>	<i>35.9%</i>	<i>34.3%</i>	<i>36.1%</i>	<i>35.5%</i>	<i>35.2%</i>	<i>35.2%</i>
<b>Average</b>	<b>31.7%</b>	<b>32.9%</b>	<b>32.7%</b>	<b>34.6%</b>	<b>34.2%</b>	<b>35.5%</b>	<b>35.7%</b>

**Table A1.4.5 Provincial Social Dev non-pers, non-capital exp (excludes social security grants)**

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
Eastern Cape	345	241	281	324	651	724	821
Free State	179	120	132	210	266	297	318
Gauteng	535	431	495	499	635	682	731
KwaZulu-Natal	422	374	385	550	704	856	1 017
Limpopo	167	148	176	214	396	512	640
Mpumalanga	117	96	105	177	211	242	277
Northern Cape	112	61	76	100	121	137	140
North West	148	67	195	227	290	299	344
Western Cape	341	339	352	345	464	473	486
<b>Total</b>	<b>2 368</b>	<b>1 878</b>	<b>2 197</b>	<b>2 645</b>	<b>3 738</b>	<b>4 221</b>	<b>4 774</b>
<b>Percentage share of total Social Development spending</b>							
<i>Eastern Cape</i>	<i>9,0%</i>	<i>5,9%</i>	<i>6,0%</i>	<i>5,6%</i>	<i>8,7%</i>	<i>8,7%</i>	<i>8,4%</i>
<i>Free State</i>	<i>15,4%</i>	<i>9,5%</i>	<i>8,9%</i>	<i>10,3%</i>	<i>10,9%</i>	<i>10,4%</i>	<i>9,6%</i>
<i>Gauteng</i>	<i>22,0%</i>	<i>16,4%</i>	<i>16,4%</i>	<i>12,5%</i>	<i>13,8%</i>	<i>12,2%</i>	<i>10,8%</i>
<i>KwaZulu-Natal</i>	<i>10,4%</i>	<i>8,6%</i>	<i>7,6%</i>	<i>8,1%</i>	<i>8,9%</i>	<i>9,1%</i>	<i>9,2%</i>
<i>Limpopo</i>	<i>7,2%</i>	<i>5,6%</i>	<i>5,9%</i>	<i>5,3%</i>	<i>8,0%</i>	<i>8,7%</i>	<i>9,2%</i>
<i>Mpumalanga</i>	<i>10,2%</i>	<i>7,3%</i>	<i>6,9%</i>	<i>8,6%</i>	<i>8,5%</i>	<i>8,5%</i>	<i>8,5%</i>
<i>Northern Cape</i>	<i>16,1%</i>	<i>9,3%</i>	<i>10,8%</i>	<i>11,1%</i>	<i>13,1%</i>	<i>13,3%</i>	<i>12,4%</i>
<i>North West</i>	<i>9,9%</i>	<i>3,7%</i>	<i>9,5%</i>	<i>9,0%</i>	<i>9,0%</i>	<i>7,9%</i>	<i>7,9%</i>
<i>Western Cape</i>	<i>15,5%</i>	<i>15,3%</i>	<i>14,7%</i>	<i>10,8%</i>	<i>12,3%</i>	<i>10,9%</i>	<i>10,3%</i>
<b>Average</b>	<b>12,2%</b>	<b>9,0%</b>	<b>9,2%</b>	<b>8,5%</b>	<b>9,9%</b>	<b>9,6%</b>	<b>9,3%</b>

**Table A1.4.6 Provincial Other non-personnel, non-capital expenditure**

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
Eastern Cape	498	1 030	995	1 530	1 660	1 584	1 627
Free State	340	405	475	826	711	656	665
Gauteng	684	867	940	1 703	1 075	1 042	1 058
KwaZulu-Natal	966	1 213	1 161	1 441	1 682	2 077	2 337
Limpopo	648	719	842	1 158	1 390	1 486	1 650
Mpumalanga	483	491	828	747	846	910	853
Northern Cape	202	231	305	318	455	527	541
North West	831	858	827	1 025	1 096	1 087	1 071
Western Cape	604	694	804	948	1 364	1 338	1 713
<b>Total</b>	<b>5 255</b>	<b>6 507</b>	<b>7 177</b>	<b>9 695</b>	<b>10 279</b>	<b>10 706</b>	<b>11 515</b>
<b>Percentage share of total Other spending</b>							
Eastern Cape	21.3%	33.1%	31.4%	33.2%	30.5%	31.5%	31.1%
Free State	29.4%	28.8%	29.4%	38.7%	33.7%	29.4%	28.4%
Gauteng	27.5%	31.8%	30.5%	39.6%	19.6%	17.2%	14.4%
KwaZulu-Natal	33.0%	34.4%	31.2%	33.0%	33.4%	36.9%	38.1%
Limpopo	26.9%	24.4%	25.1%	29.8%	31.5%	31.8%	32.1%
Mpumalanga	33.6%	30.9%	38.7%	36.3%	37.2%	37.4%	33.6%
Northern Cape	41.2%	39.9%	42.5%	41.3%	47.3%	48.9%	48.3%
North West	42.4%	39.4%	37.7%	40.4%	38.4%	35.5%	33.8%
Western Cape	38.4%	38.0%	38.5%	35.9%	44.3%	42.0%	46.0%
<b>Average</b>	<b>31.3%</b>	<b>32.7%</b>	<b>32.5%</b>	<b>35.5%</b>	<b>32.5%</b>	<b>32.1%</b>	<b>31.4%</b>

## A.1.5 Number of SMS personnel, regions and districts in provinces

**Table A1.5 Number of SMS personnel, regions and districts in provinces**

Province	Total provincial SMS <sup>1</sup>	Education			Health			Social Development		
		Number of regions	Number of districts	SMS	Number of regions	Number of districts	SMS	Number of regions	Number of districts	SMS
Eastern Cape	273	-	24	50	5	25	72	-	24	17
Free State	-	-	-	-	-	-	-	-	-	-
Gauteng	468	1	12	44	3	6	296	1	-	11
KwaZulu-Natal	249	-	-	-	-	11	34	3	32	30
Limpopo	187	31	6	34	6	6	23	35	6	9
Mpumalanga	147	3	-	17	3	3	11	3	19	13
Northern Cape	36	-	4	12	1	5	19	4	46	5
North West	241	5	22	38	4	22	26	4	22	24
Western Cape	261	2	7	33	5	-	96	-	14	10
<b>Total</b>	<b>1 862</b>	<b>42</b>	<b>75</b>	<b>228</b>	<b>27</b>	<b>78</b>	<b>577</b>	<b>50</b>	<b>163</b>	<b>119</b>

1) The totals may not correspond to those in the personnel chapter, due to a difference in the date on which data was downloaded

## A.2 Education

TABLE A2.1: LEARNER SUPPORT MATERIAL, BUDGET, ADJUSTMENT AND EXPENDITURE

R'000	2000/01			2001/02			2002/03			2003/04
	Main budget	Adjustment	Actual expenditure	Main budget	Adjustment	Actual expenditure	Main budget	Adjustment	Actual expenditure	Main budget
Eastern Cape	156 000	50 000	92 210	201 000	108 000	210 902	265 000	-	285 000	341 090
Free State	101 812	21 651	106 508	71 239	20 306	91 362	84 002	5 431	77 997	100 500
Gauteng	161 620	-	168 881	181 056	-	213 898	240 000	-	226 016	273 226
KwaZulu-Natal	171 881	22 280	192 410	179 300	13 399	181 844	218 593	-	192 327	518 328
Limpopo	131 532	-	131 532	209 622	-	209 622	220 407	116 755	285 000	424 977
Mpumalanga	49 526	-	48 921	68 500	19 507	92 113	136 000	76 000	212 000	241 631
Northern Cape	19 705	-	19 705	30 074	-	30 059	29 309	-	29 010	29 822
North West	55 000	-	54 593	55 000	-	57 000	64 000	-	63 128	152 000
Western Cape	55 000	2 600	55 339	86 000	35 000	76 959	93 000	20 000	108 459	131 000
<b>Total</b>	<b>902 076</b>	<b>96 531</b>	<b>870 099</b>	<b>1 081 791</b>	<b>196 212</b>	<b>1 163 759</b>	<b>1 350 311</b>	<b>218 186</b>	<b>1 478 937</b>	<b>2 212 574</b>
<b>Per learner<sup>1</sup></b>	<b>2000</b>			<b>2001</b>			<b>2002</b>			<b>2002<sup>2</sup></b>
Eastern Cape	73	23	43	99	53	104	128	-	138	165
Free State	137	29	143	101	29	130	121	8	113	145
Gauteng	112	-	118	125	-	148	162	-	153	185
KwaZulu-Natal	66	9	73	67	5	68	81	-	71	191
Limpopo	72	-	72	117	-	117	121	64	157	234
Mpumalanga	55	-	54	77	22	103	150	84	235	267
Northern Cape	100	-	100	155	-	155	150	-	148	152
North West	61	-	61	62	-	65	71	-	70	168
Western Cape	62	3	62	97	39	87	102	22	118	143
<b>Average</b>	<b>77</b>	<b>8</b>	<b>75</b>	<b>94</b>	<b>17</b>	<b>101</b>	<b>115</b>	<b>19</b>	<b>126</b>	<b>189</b>

1) Learner enrolment only public schools

2) Per learner estimates for 2003/04 based on learner enrolment for 2002

Source: Provincial Treasuries and Provincial Departments of Education

Table A2.1 provides information on Learner Support Material (LSM) budgets, adjustment estimates and expenditure by province, for 2000/01. Based on learner numbers for public schools, per learner expenditure as budgeted for in the main budget, adjustments to this expenditure on a per learner basis, and actual expenditure per learner is also calculated.

TABLE A2.2: SCHOOL INFRASTRUCTURE

Province	1996				2000			
	Schools	Classrooms	Schools with electricity	Toilets	Schools	Classrooms	Schools with electricity	Toilets
<b>R'000</b>								
Eastern Cape	5 879	40 489	1 316	45 181	6 260	49 112	2 474	56 431
Free State	2 877	20 583	1 207	22 017	2 500	22 522	1 348	22 895
Gauteng	2 173	41 721	1 876	48 812	2 204	45 932	2 056	53 401
KwaZulu-Natal	5 174	58 423	1 953	56 940	5 734	66 805	2 485	68 274
Limpopo	4 157	38 958	885	33 352	4 261	43 077	2 175	37 800
Mpumalanga	1 879	19 996	956	18 845	1 810	17 766	921	20 429
Northern Cape	527	6 265	426	7 065	482	6 721	425	7 634
North West	2 365	23 928	1 053	24 741	2 304	26 278	1 486	26 759
Western Cape	1 703	26 461	1 502	30 246	1 593	29 404	1 521	29 736
<b>Total</b>	<b>26 734</b>	<b>276 824</b>	<b>11 174</b>	<b>287 199</b>	<b>27 148</b>	<b>307 617</b>	<b>14 891</b>	<b>323 359</b>

Source: School Register of Needs 2000 Survey

Table A2.2 reproduces the school infrastructure information contained in the School Register of Needs, 1996 and 2000 Surveys. It shows the number of schools, classrooms, schools with electricity and number of toilets, per province, for 1996 and 2000.

**Table A2.3 Provincial education expenditure**

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R million	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
<b>Per programme</b>							
Administration	2 644	2 472	3 479	3 780	4 328	4 574	4 832
Public ordinary school education	33 653	36 966	39 213	44 306	48 804	52 702	56 083
<i>of which: Primary schools</i>	20 322	22 200	23 709	24 526	27 121	28 920	30 807
<i>of which: Secondary schools</i>	12 493	13 695	14 703	18 970	20 802	22 825	24 293
<i>Other</i>	838	1 071	801	811	881	957	982
Independent school subsidies	176	206	187	196	235	245	253
Public special school education	1 116	1 134	1 356	1 446	1 595	1 665	1 764
Further education and training	754	827	869	1 082	1 201	1 276	1 360
Adult basic education and training	362	410	401	512	551	595	637
Early childhood development	199	197	248	449	510	538	591
Auxiliary and associated services	657	653	844	1 199	1 519	1 701	1 784
Other programmes	266	359	293	132	154	151	161
<b>Total expenditure</b>	<b>39 828</b>	<b>43 223</b>	<b>46 889</b>	<b>53 102</b>	<b>58 897</b>	<b>63 447</b>	<b>67 465</b>
<b>Per province</b>							
Eastern Cape	6 616	7 191	7 863	9 278	9 912	10 901	11 741
Free State	2 785	2 990	3 174	3 636	4 029	4 450	4 791
Gauteng	6 310	6 815	7 268	8 193	8 849	9 345	9 793
KwaZulu-Natal	7 299	8 173	9 261	10 373	11 868	12 677	13 451
Limpopo	5 854	6 370	6 673	7 385	8 512	9 054	9 498
Mpumalanga	2 809	2 997	3 331	3 951	4 523	4 920	5 374
Northern Cape	906	965	1 013	1 151	1 306	1 408	1 556
North West	3 408	3 699	3 972	4 332	4 768	5 241	5 585
Western Cape	3 840	4 023	4 334	4 803	5 131	5 452	5 676
<b>Total</b>	<b>39 828</b>	<b>43 223</b>	<b>46 889</b>	<b>53 102</b>	<b>58 897</b>	<b>63 447</b>	<b>67 465</b>
<b>Economic classification</b>							
<b>Current</b>	<b>39 369</b>	<b>42 551</b>	<b>45 507</b>	<b>51 251</b>	<b>55 730</b>	<b>59 958</b>	<b>63 792</b>
<i>Personnel expenditure</i>	36 221	39 308	41 531	46 046	49 322	52 718	55 813
<i>Transfer payments</i>	652	826	1 141	1 514	1 827	2 014	2 174
<i>Other current expenditure</i>	2 495	2 417	2 835	3 691	4 580	5 227	5 806
<b>Capital</b>	<b>459</b>	<b>672</b>	<b>1 382</b>	<b>1 851</b>	<b>3 167</b>	<b>3 489</b>	<b>3 672</b>
<i>Transfer payments</i>	0	3	159	253	398	388	412
<i>Other capital expenditure</i>	459	668	1 224	1 598	2 769	3 101	3 261
<b>Total</b>	<b>39 828</b>	<b>43 223</b>	<b>46 889</b>	<b>53 102</b>	<b>58 897</b>	<b>63 447</b>	<b>67 465</b>
<i>Non-personnel</i>	3 607	3 915	5 358	7 056	9 575	10 729	11 652
<i>Non-personnel, non-capital</i>	3 148	3 243	3 976	5 205	6 407	7 240	7 979

Table A2.3 provides the expenditure per education Vote and programme, the economic classification, as well as expenditure for non personnel and non-personnel non-capital for each province for the period 1999/00 to 2005/06. Expenditure data on administration, public ordinary schools, independent school subsidies, public special schools, adult basic education and training, early childhood development, auxiliary and associated services, and other programmes are provided. The expenditure for primary and secondary schools are also indicated as a sub-programme of public ordinary schools.

**Table A2.3.1 Provincial education expenditure by programme**

<b>Eastern Cape</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	445	572	440	698	829	879	928
Public ordinary school education	5 904	6 357	7 078	8 019	8 441	9 376	10 126
Independent school subsidies	9	11	11	19	17	17	18
Public special school education	92	82	129	173	197	184	196
Further education and training	68	85	71	137	152	151	162
Adult basic education and training	63	54	91	120	132	140	147
Early childhood development	4	6	3	39	40	43	45
Auxiliary and associated services	29	25	40	73	105	112	118
<b>Total expenditure</b>	<b>6 616</b>	<b>7 191</b>	<b>7 863</b>	<b>9 278</b>	<b>9 912</b>	<b>10 901</b>	<b>11 741</b>

**Table A2.3.2 Provincial education expenditure by programme**

<b>Free State</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	196	185	248	259	306	314	339
Public ordinary school education	2 312	2 505	2 611	2 958	3 271	3 522	3 780
Independent school subsidies	12	13	14	9	17	19	21
Public special school education	82	89	94	103	118	127	137
Further education and training	94	115	94	99	110	128	139
Adult basic education and training	37	38	44	62	64	77	79
Early childhood development	9	11	10	22	18	35	57
Auxiliary and associated services	43	36	60	125	125	228	239
<b>Total expenditure</b>	<b>2 785</b>	<b>2 990</b>	<b>3 174</b>	<b>3 636</b>	<b>4 029</b>	<b>4 450</b>	<b>4 791</b>

**Table A2.3.3 Provincial education expenditure by programme**

<b>Gauteng</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	402	171	727	640	681	712	733
Public ordinary school education	4 967	5 647	5 438	6 383	6 823	7 250	7 627
Independent ordinary school education	98	117	102	103	117	117	117
Public special school education	329	321	413	406	421	442	464
Further education and training	234	247	276	296	307	321	338
Adult basic education and training	103	131	100	115	118	124	131
Early childhood and development	–	–	–	92	103	100	103
Auxiliary and associated services	74	54	111	159	280	280	280
Discontinued programme: teacher colleges	103	128	101	–	–	–	–
<b>Total expenditure</b>	<b>6 310</b>	<b>6 815</b>	<b>7 268</b>	<b>8 193</b>	<b>8 849</b>	<b>9 345</b>	<b>9 793</b>



**Table A2.3.4 Provincial education expenditure by programme**

<b>KwaZulu-Natal</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	369	267	613	564	651	695	743
Public ordinary school education	6 287	7 177	7 841	8 890	10 167	10 862	11 510
Independent school subsidies	17	24	17	20	26	28	30
Public special school education	145	155	191	211	235	250	266
Further education and training	107	121	136	182	201	214	228
Adult basic education and training	20	20	28	42	47	50	53
Early childhood development	27	22	42	65	67	79	87
Auxilliary and associated services	196	206	262	356	421	445	474
Sport and recreation advancement	8	7	12	17	20	21	23
Arts and culture	14	10	23	26	32	33	38
Teacher training	108	163	96	–	–	–	–
Statutory	0	0	0	0	1	1	1
<b>Total expenditure</b>	<b>7 299</b>	<b>8 173</b>	<b>9 261</b>	<b>10 373</b>	<b>11 868</b>	<b>12 677</b>	<b>13 451</b>

**Table A2.3.5 Provincial education expenditure by programme**

<b>Limpopo</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	680	756	759	746	892	904	945
Public ordinary school education	4 835	5 220	5 553	6 141	7 014	7 502	7 867
Independent school subsidies	6	6	8	9	14	15	17
Public special schools education	74	77	87	97	119	126	133
Further education and training	51	50	64	76	95	103	110
Adult basic education and training	28	53	9	38	45	48	50
Early childhood development	–	–	–	13	18	18	19
Auxiliary and associated services	180	208	194	264	314	337	356
<b>Total expenditure</b>	<b>5 854</b>	<b>6 370</b>	<b>6 673</b>	<b>7 385</b>	<b>8 512</b>	<b>9 054</b>	<b>9 498</b>

**Table A2.3.6 Provincial education expenditure by programme**

<b>Mpumalanga</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	174	158	233	347	355	426	472
Public ordinary school education	2 468	2 660	2 898	3 368	3 844	4 155	4 550
Independent school education	8	11	5	3	9	9	10
Education in specialised schools	46	51	53	50	69	73	77
Further education and training	22	24	25	71	98	103	107
Abet	42	44	51	41	47	50	53
Early childhood development	27	31	29	30	61	55	55
Auxiliary and associated services	24	17	36	40	40	48	51
<b>Total expenditure</b>	<b>2 809</b>	<b>2 997</b>	<b>3 331</b>	<b>3 951</b>	<b>4 523</b>	<b>4 920</b>	<b>5 374</b>

**Table A2.3.7 Provincial education expenditure by programme**

<b>Northern Cape</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	46	50	51	83	100	105	114
Public ordinary school education	781	841	864	883	992	1 069	1 159
Independent school education	3	3	4	4	5	5	5
Special school education	25	24	31	38	43	46	49
Further education and training	18	18	20	33	34	39	47
Adult basic education and training	4	4	5	30	27	34	50
Early childhood development	7	6	8	11	12	13	16
Auxiliary and associated services	22	18	29	69	92	97	114
Statutory amounts	–	–	–	1	1	1	1
<b>Total expenditure</b>	<b>906</b>	<b>965</b>	<b>1 013</b>	<b>1 150</b>	<b>1 305</b>	<b>1 407</b>	<b>1 555</b>

**Table A2.3.8 Provincial education expenditure by programme**

<b>North West</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	197	189	255	254	313	329	343
Public ordinary school education	2 938	3 229	3 385	3 746	4 071	4 501	4 811
Independent secondary schools	3	4	4	4	5	6	6
Special school education	55	59	66	68	76	80	84
Further education and training	49	53	57	59	67	72	76
Adult basic education and training	49	52	58	46	53	53	53
Early childhood development	98	93	128	127	137	141	152
Auxiliary & associated services	18	20	19	28	46	59	60
<b>Total expenditure</b>	<b>3 408</b>	<b>3 699</b>	<b>3 972</b>	<b>4 332</b>	<b>4 768</b>	<b>5 241</b>	<b>5 585</b>

**Table A2.3.9 Provincial education expenditure by programme**

<b>Western Cape</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	136	124	153	189	201	210	214
Public ordinary school education	3 160	3 330	3 545	3 917	4 180	4 465	4 652
Independent school subsidies	19	17	22	26	25	28	30
Public special school education	267	276	294	301	319	338	358
Further education and training	110	114	126	129	137	146	154
Adult basic education and training	15	15	15	18	19	20	21
Early childhood development	27	28	26	49	54	55	56
Auxiliary and associated services	71	68	92	85	96	94	92
Capital exp from Public Works	33	51	60	88	100	95	99
<b>Total expenditure</b>	<b>3 840</b>	<b>4 023</b>	<b>4 334</b>	<b>4 803</b>	<b>5 131</b>	<b>5 452</b>	<b>5 676</b>

**TABLE A2.4: NUMBER OF EDUCATORS ON A MONTHLY BASIS**

Province	January	February	March	April	May	June	July	August	September	October	November	December	Average
<b>2001</b>													
Eastern Cape	67 185	66 917	66 847	66 537	66 451	66 456	66 427	66 093	66 805	66 244	66 375	65 997	66 528
Free State	24 189	24 078	24 115	24 118	24 118	24 175	23 939	24 061	24 145	24 039	24 087	24 060	24 094
Gauteng	44 460	44 729	45 948	45 730	46 396	46 526	44 478	46 193	46 901	46 699	46 926	46 783	45 981
KwaZulu-Natal	72 401	69 846	72 139	73 123	73 479	74 067	73 648	73 951	74 464	74 189	74 395	74 613	73 360
Limpopo	55 890	57 444	57 432	57 512	57 464	57 293	57 247	57 294	57 184	57 211	57 210	56 997	57 182
Mpumalanga	25 035	25 529	25 679	25 775	25 831	26 021	26 150	26 202	26 252	26 276	26 289	26 277	25 943
Northern Cape	6 573	6 554	6 769	6 793	6 705	6 748	6 456	6 630	6 764	6 727	6 755	6 778	6 688
North West	32 177	31 997	32 200	32 562	32 536	32 583	32 376	32 492	32 510	32 109	32 071	32 248	32 322
Western Cape	27 216	28 100	28 852	29 022	28 799	29 262	27 139	28 585	28 835	27 944	28 520	28 810	28 424
<b>Total</b>	<b>355 126</b>	<b>355 194</b>	<b>359 981</b>	<b>361 172</b>	<b>361 779</b>	<b>363 131</b>	<b>357 860</b>	<b>361 501</b>	<b>363 860</b>	<b>361 438</b>	<b>362 628</b>	<b>362 563</b>	<b>360 519</b>
<b>2002</b>													
Eastern Cape	65 889	65 618	65 517	65 494	65 460	65 274	66 513	67 067	68 509	68 155	68 725	69 020	66 770
Free State	23 681	23 755	23 734	23 734	23 997	24 030	23 966	24 213	24 229	24 337	24 431	24 356	24 039
Gauteng	45 476	46 404	46 404	47 575	47 234	47 352	47 948	47 244	47 737	47 843	47 774	47 686	47 223
KwaZulu-Natal	71 549	71 498	71 498	75 466	76 461	77 161	77 026	77 269	77 621	78 020	78 145	78 073	75 816
Limpopo	56 591	56 370	56 192	57 027	57 065	56 948	56 830	56 900	56 727	56 994	57 014	56 877	56 795
Mpumalanga	25 747	25 929	26 048	26 203	26 275	26 250	26 565	26 518	26 532	26 637	26 711	26 691	26 342
Northern Cape	6 312	6 515	6 644	6 625	6 705	6 713	6 430	6 592	6 717	6 674	6 703	6 715	6 612
North West	32 166	31 983	32 081	32 318	32 351	32 472	32 137	32 371	32 448	32 131	32 393	32 331	32 265
Western Cape	26 888	28 195	28 516	28 318	28 978	29 070	26 329	28 765	29 173	28 793	29 025	28 957	28 417
<b>Total</b>	<b>354 299</b>	<b>356 267</b>	<b>356 634</b>	<b>362 760</b>	<b>364 526</b>	<b>365 270</b>	<b>363 744</b>	<b>366 939</b>	<b>369 693</b>	<b>369 584</b>	<b>370 921</b>	<b>370 706</b>	<b>364 279</b>

Source: PERSAL, Office of the Accountant General, National Treasury

Table A2.4 provides the numbers of educators as registered for payment on the personnel salary payment system (PERSAL), per month for 2001 and 2002.

## A.3 Health

**Table A3.1 Provincial health expenditure by programme**

Eastern Cape	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
<b>R million</b>							
<b>Per programme</b>							
Health administration	142	143	169	220	273	289	310
District health services	1 911	2 074	2 125	1 914	2 253	2 524	2 726
Emergency medical services	93	117	87	288	365	385	413
Provincial hospital services	1 132	1 250	1 238	1 577	1 737	2 054	2 307
Central hospital services	–	–	–	–	–	–	–
Health sciences and training	54	42	77	54	64	67	73
Health care support services	9	12	7	12	15	16	17
Health facilities development and maintenance	155	151	190	311	411	377	469
<b>Total expenditure</b>	<b>3 496</b>	<b>3 790</b>	<b>3 892</b>	<b>4 377</b>	<b>5 118</b>	<b>5 711</b>	<b>6 314</b>

**Table A3.2 Provincial health expenditure by programme**

Free State	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
<b>R million</b>							
<b>Per programme</b>							
Administration	61	64	79	140	155	172	186
District health services	546	627	655	810	861	955	1 033
Emergency medical services	70	74	89	102	113	125	136
Provincial hospital services	463	520	568	608	678	751	813
Central hospital services	306	336	383	380	426	471	510
Health sciences and training	47	51	60	70	79	87	94
Health care support services	17	21	18	34	37	41	45
Health facilities management	24	22	35	69	84	87	92
Supernumerary staff	64	76	74	47	66	55	51
Internal charges & authorised losses	(10)	(14)	(9)	(19)	(24)	(24)	(24)
<b>Total expenditure</b>	<b>1 589</b>	<b>1 777</b>	<b>1 954</b>	<b>2 242</b>	<b>2 475</b>	<b>2 720</b>	<b>2 935</b>

**Table A3.3 Provincial health expenditure by programme**

Gauteng	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
<b>R million</b>							
<b>Per programme</b>							
Administration	232	200	329	206	234	212	230
District health services	1 140	1 294	1 307	1 804	1 796	2 075	2 232
Emergency medical services	163	165	207	226	260	277	291
Provincial hospital services	1 165	1 288	1 368	2 215	2 345	2 512	2 629
Central hospital services	2 615	2 871	3 091	2 457	2 680	2 697	2 858
Health training and sciences	61	46	94	164	164	191	199
Health care support services	68	71	84	91	94	101	106
Health facilities management	155	–	354	513	538	615	576
Special functions	5	7	4	–	–	–	–
<b>Total expenditure</b>	<b>5 605</b>	<b>5 942</b>	<b>6 838</b>	<b>7 675</b>	<b>8 112</b>	<b>8 681</b>	<b>9 121</b>

**Table A3.4 Provincial health expenditure by programme**

<b>KwaZulu-Natal</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>R million</b>							
<b>Per programme</b>							
Administration	95	104	133	146	156	167	179
District health services	2 419	2 734	3 327	3 406	3 665	3 945	4 173
Emergency medical services	125	154	158	232	246	271	282
Provincial hospital services	1 498	1 731	2 021	2 276	2 457	2 617	2 789
Central hospital services	477	639	556	715	764	817	873
Health sciences and training	153	174	210	266	286	305	326
Health care support services	–	–	–	6	2	3	3
Health facilities management	343	235	624	486	478	551	582
Statutory	0	0	1	0	1	1	1
<b>Total expenditure</b>	<b>5 110</b>	<b>5 772</b>	<b>7 030</b>	<b>7 534</b>	<b>8 056</b>	<b>8 677</b>	<b>9 208</b>

**Table A3.5 Provincial health expenditure by programme**

<b>Limpopo</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>R million</b>							
<b>Per programme</b>							
Health administration	136	164	152	181	215	224	242
District health services	1 182	1 349	1 413	1 696	1 827	2 038	2 210
Emergency medical services	36	37	48	81	92	104	112
Provincial hospital services	307	351	365	400	443	476	507
Central hospital services	209	249	240	269	308	315	340
Health sciences and training	64	74	77	116	126	144	173
Health care support services	143	159	176	219	255	309	329
Health facilities management	143	141	193	218	201	235	255
<b>Total expenditure</b>	<b>2 221</b>	<b>2 524</b>	<b>2 664</b>	<b>3 180</b>	<b>3 466</b>	<b>3 845</b>	<b>4 167</b>

**Table A3.6 Provincial health expenditure by programme**

<b>Mpumalanga</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>R million</b>							
<b>Per programme</b>							
Administration	93	97	111	136	173	192	202
District health services	875	886	1 076	1 147	1 379	1 494	1 608
Emergency medical services	–	–	–	61	70	83	88
Provincial hospital services	112	91	160	239	291	319	338
Health sciences and training	26	26	33	41	48	56	59
Health care support services	10	10	13	21	27	33	35
Health facilities management	31	7	64	67	113	139	173
<b>Total expenditure</b>	<b>1 147</b>	<b>1 117</b>	<b>1 457</b>	<b>1 712</b>	<b>2 102</b>	<b>2 315</b>	<b>2 503</b>

**Table A3.7 Provincial health expenditure by programme**

<b>Northern Cape</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	21	20	29	34	38	42	48
District health services	222	254	251	293	342	381	420
Provincial hospital services	26	21	38	39	47	52	59
Health sciences	147	162	173	191	221	241	265
Auxiliary and associated services	6	6	7	12	14	15	16
Health care support services	3	3	4	5	6	6	7
Health facility management	8	2	17	30	68	72	74
Statutory amount	–	–	–	1	1	1	1
<b>Total expenditure</b>	<b>433</b>	<b>468</b>	<b>517</b>	<b>604</b>	<b>737</b>	<b>810</b>	<b>890</b>

**Table A3.8 Provincial health expenditure by programme**

<b>North West</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	59	70	69	87	104	116	129
District health services	783	899	945	1 044	1 264	1 330	1 543
Emergency medical services	45	53	53	72	97	92	112
Provincial hospital services	393	446	481	563	640	744	841
Health sciences and training	29	33	36	55	64	76	81
Health care support services	36	35	50	56	70	87	89
Health facilities management	39	26	65	72	119	158	167
<b>Total expenditure</b>	<b>1 384</b>	<b>1 561</b>	<b>1 699</b>	<b>1 949</b>	<b>2 357</b>	<b>2 604</b>	<b>2 963</b>

**Table A3.9 Provincial health expenditure by programme**

<b>Western Cape</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>R million</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated actual</b>	<b>Medium-term estimates</b>		
<b>Per programme</b>							
Administration	95	98	116	176	244	208	221
District health services	805	877	952	1 069	1 172	1 205	1 255
Emergency medical services	146	151	132	151	181	174	181
Provincial hospital services	790	855	909	931	1 012	1 062	1 106
Central hospital services	1 170	1 276	1 347	1 426	1 527	1 692	1 752
Health sciences and training	47	50	59	71	76	80	83
Health care support services	54	59	66	70	80	84	87
Capital expenditure from Public Works	19	85	125	70	139	148	155
<b>Total expenditure</b>	<b>3 125</b>	<b>3 451</b>	<b>3 706</b>	<b>3 964</b>	<b>4 430</b>	<b>4 653</b>	<b>4 841</b>

## A.4 Trends in Social Grant beneficiary numbers

Table A4.1 Number of old age beneficiaries

Province	Apr-98	Apr-99	Apr-00	Apr-01	Apr-02	Mar-03	Average annual growth rate over period
Eastern Cape	348 923	363 014	383 832	391 162	388 374	407 565	3.2%
Free State	109 264	108 980	110 912	113 200	115 198	121 437	2.1%
Gauteng	220 298	226 543	227 652	226 040	228 028	240 413	1.8%
KwaZulu-Natal	362 706	390 045	389 164	389 098	390 479	414 979	2.7%
Limpopo	231 333	271 770	279 368	283 957	293 925	305 860	5.7%
Mpumalanga	121 448	124 966	128 899	131 606	134 161	140 973	3.0%
Northern Cape	36 594	40 468	41 415	41 912	42 307	43 215	3.4%
North West	135 063	144 192	154 135	153 983	160 605	171 018	4.8%
Western Cape	132 096	142 717	145 333	146 580	149 965	154 581	3.2%
<b>Total</b>	<b>1 697 725</b>	<b>1 812 695</b>	<b>1 860 710</b>	<b>1 877 538</b>	<b>1 903 042</b>	<b>2 000 041</b>	<b>3.3%</b>

Table A4.2 Number of war veterans beneficiaries

Province	Apr-98	Apr-99	Apr-00	Apr-01	Apr-02	Mar-03	Average annual growth rate over period
<b>thousands</b>							
Eastern Cape	1 431	1 241	1 058	885	695	612	-15.6%
Free State	341	287	236	193	154	137	-16.7%
Gauteng	2 413	2 126	1 799	1 505	1 292	1 142	-13.9%
KwaZulu-Natal	1 644	1 442	1 152	842	764	686	-16.0%
Limpopo	847	737	630	534	454	388	-14.5%
Mpumalanga	288	245	214	185	163	150	-12.2%
Northern Cape	442	389	333	281	235	203	-14.4%
North West	534	460	266	131	152	149	-22.5%
Western Cape	2 585	2 270	1 865	1 619	1 357	1 162	-14.8%
<b>Total</b>	<b>10 525</b>	<b>9 197</b>	<b>7 553</b>	<b>6 175</b>	<b>5 266</b>	<b>4 629</b>	<b>-15.1%</b>

Table A4.3 Number of disability beneficiaries

Province	Apr-98	Apr-99	Apr-00	Apr-01	Apr-02	Mar-03	Average annual growth rate over period
<b>thousands</b>							
Eastern Cape	149 485	128 942	132 732	138 847	156 307	212 633	7.3%
Free State	47 582	40 140	31 384	34 559	43 780	74 518	9.4%
Gauteng	67 701	60 005	63 615	64 525	69 163	113 959	11.0%
KwaZulu-Natal	171 120	148 165	133 849	136 338	136 783	156 013	-1.8%
Limpopo	17 838	46 203	51 693	55 805	65 246	75 560	33.5%
Mpumalanga	32 153	30 703	32 533	33 945	36 895	46 262	7.5%
Northern Cape	31 418	37 509	27 874	25 870	31 503	36 083	2.8%
North West	50 301	52 839	48 987	46 844	54 556	69 255	6.6%
Western Cape	92 930	89 272	89 947	90 748	99 999	112 767	3.9%
<b>Total</b>	<b>660 528</b>	<b>633 778</b>	<b>612 614</b>	<b>627 481</b>	<b>694 232</b>	<b>897 050</b>	<b>6.3%</b>

**Table A4.4 Number of grant-in-aid beneficiaries**

Province	Apr-98	Apr-99	Apr-00	Apr-01	Apr-02	Mar-03	Average annual growth rate over period
<b>thousands</b>							
Eastern Cape	971	788	920	1 082	1 109	1 194	4.2%
Free State	150	118	113	97	115	331	17.2%
Gauteng	677	622	520	463	435	408	-9.6%
KwaZulu-Natal	1 198	1 071	1 403	1 514	1 674	2 407	15.0%
Limpopo	80	183	238	354	452	806	58.7%
Mpumalanga	80	64	61	73	238	335	33.2%
Northern Cape	1 402	1 312	1 342	1 519	1 645	1 802	5.1%
North West	123	140	130	162	232	311	20.4%
Western Cape	4 502	4 198	4 021	4 225	4 432	4 685	0.8%
<b>Total</b>	<b>9 183</b>	<b>8 496</b>	<b>8 748</b>	<b>9 489</b>	<b>10 332</b>	<b>12 279</b>	<b>6.0%</b>

**Table A4.5 Number of foster care beneficiaries**

Province	Apr-98	Apr-99	Apr-00	Apr-01	Apr-02	Mar-03	Average annual growth rate over period
<b>thousands</b>							
Eastern Cape	8 136	13 641	14 962	16 258	17 030	23 616	23.8%
Free State	3 122	5 216	5 978	6 949	8 529	14 164	35.3%
Gauteng	5 639	9 824	11 522	12 775	13 987	18 441	26.7%
KwaZulu-Natal	4 909	10 148	13 427	15 611	19 519	30 077	43.7%
Limpopo	845	2 090	2 686	3 379	5 426	9 309	61.6%
Mpumalanga	1 110	1 947	2 126	2 200	2 290	3 366	24.8%
Northern Cape	3 624	5 424	5 548	5 684	5 531	7 068	14.3%
North West	1 586	2 700	3 121	3 217	3 936	6 531	32.7%
Western Cape	14 549	20 911	20 567	19 837	18 968	20 737	7.3%
<b>Total</b>	<b>43 520</b>	<b>71 901</b>	<b>79 937</b>	<b>85 910</b>	<b>95 216</b>	<b>133 309</b>	<b>25.1%</b>

**Table A4.6 Number of care dependency beneficiaries**

Province	Apr-98	Apr-99	Apr-00	Apr-01	Apr-02	Mar-03	Average annual growth rate over period
<b>thousands</b>							
Eastern Cape	1 980	3 550	4 980	5 957	7 343	11 152	41.3%
Free State	260	601	806	1 000	1 329	2 388	55.8%
Gauteng	1 174	1 541	2 342	2 827	3 663	7 085	43.3%
KwaZulu-Natal	1 808	6 141	8 162	9 165	9 841	15 220	53.1%
Limpopo	966	1 211	2 228	2 892	4 236	6 449	46.2%
Mpumalanga	207	463	883	1 175	1 558	2 938	70.0%
Northern Cape	190	420	662	696	841	1 271	46.2%
North West	234	666	1 382	1 822	2 325	4 122	77.5%
Western Cape	1 353	2 242	2 993	3 363	3 842	5 525	32.5%
<b>Total</b>	<b>8 172</b>	<b>16 835</b>	<b>24 438</b>	<b>28 897</b>	<b>34 978</b>	<b>56 150</b>	<b>47.0%</b>



**Table A4.7 Number of child support grant beneficiaries**

Province	Apr-98	Apr-99	Apr-00	Apr-01	Apr-02	Mar-03	Average annual growth rate over period
<b>thousands</b>							
Eastern Cape	–	6 753	61 092	168 249	333 117	378 990	173.7%
Free State	–	1 862	15 289	49 005	105 912	143 543	196.3%
Gauteng	–	3 729	51 629	117 480	200 501	300 708	199.7%
KwaZulu-Natal	–	9 468	74 339	239 576	465 350	666 081	189.6%
Limpopo	–	2 356	58 440	144 759	277 232	385 710	257.7%
Mpumalanga	–	980	30 940	81 665	139 429	193 047	274.6%
Northern Cape	–	3 509	13 508	24 309	41 959	44 618	88.8%
North West	–	1 939	34 916	97 916	189 317	199 326	218.4%
Western Cape	–	3 875	12 464	51 765	154 957	201 670	168.6%
<b>Total</b>	–	<b>34 471</b>	<b>352 617</b>	<b>974 724</b>	<b>1 907 774</b>	<b>2 513 693</b>	<b>192.2%</b>