

Governance budgets

Introduction

The institutions of democracy and leadership are funded on the budgets of the responsible governments. This appendix provides information on the budgets of Parliament and the nine provincial legislatures, the offices of Premiers and municipal councillor allowances. The information for municipal councillors is limited to a sample of municipalities.

List of tables

Provincial tables

| | |
|---|-----------------|
| Parliament and Provincial Legislatures | <i>Table D1</i> |
| Number of Members of the Provincial Legislature (MPL's) | <i>Table D2</i> |
| Office of the Premier | <i>Table D3</i> |

Local Government tables

| | |
|--|-----------------|
| Councillor allowances for a sample of municipalities | <i>Table D4</i> |
|--|-----------------|

Table D1 Parliament and Provincial Legislature 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 | 58 | 64 | 74 | 75 | 75 | 79 | 82 |
| Free State | 37 | 39 | 42 | 43 | 47 | 51 | 55 |
| Gauteng | 63 | 70 | 81 | 71 | 74 | 80 | 86 |
| KwaZulu-Natal | 53 | 62 | 71 | 80 | 90 | 91 | 96 |
| Limpopo | 31 | 33 | 39 | 45 | 71 | 92 | 97 |
| Mpumalanga | 37 | 46 | 42 | 46 | 50 | 50 | 52 |
| Northern Cape | 26 | 29 | 34 | 42 | 39 | 44 | 46 |
| North West | 28 | 30 | 36 | 40 | 55 | 52 | 58 |
| Western Cape | 29 | 18 | 20 | 35 | 29 | 31 | 33 |
| Sub-Total | 363 | 392 | 439 | 478 | 532 | 569 | 604 |
| National Parliament | 203 | 267 | 270 | 312 | 445 | 476 | 512 |
| Total | 566 | 658 | 708 | 790 | 976 | 1,045 | 1,117 |
| Personnel expenditure | | | | | | | |
| Eastern Cape | 46 | 48 | 53 | 52 | 57 | 59 | 62 |
| Free State | 23 | 25 | 28 | 29 | 29 | 31 | 33 |
| Gauteng | 38 | 41 | 47 | 24 | 32 | 35 | 38 |
| KwaZulu-Natal | 38 | 41 | 44 | 45 | 56 | 53 | 55 |
| Limpopo | 23 | 24 | 25 | 31 | 46 | 50 | 52 |
| Mpumalanga | 24 | 30 | 27 | 26 | 33 | 35 | 37 |
| Northern Cape | 19 | 21 | 23 | 19 | 22 | 24 | 25 |
| North West | 20 | 21 | 25 | 27 | 31 | 34 | 38 |
| Western Cape | 21 | 9 | 9 | 23 | 15 | 16 | 17 |
| Total | 252 | 260 | 282 | 277 | 321 | 337 | 356 |
| Percentage share by province on total spending on provincial legislatures | | | | | | | |
| Eastern Cape | 16.0% | 16.4% | 16.9% | 15.7% | 14.1% | 13.8% | 13.6% |
| Free State | 10.2% | 10.0% | 9.6% | 9.0% | 8.9% | 9.0% | 9.0% |
| Gauteng | 17.5% | 18.0% | 18.4% | 14.9% | 13.9% | 14.0% | 14.2% |
| KwaZulu-Natal | 14.7% | 15.7% | 16.3% | 16.7% | 17.0% | 15.9% | 15.9% |
| Limpopo | 8.5% | 8.5% | 8.9% | 9.5% | 13.3% | 16.2% | 16.1% |
| Mpumalanga | 10.3% | 11.7% | 9.5% | 9.7% | 9.4% | 8.8% | 8.6% |
| Northern Cape | 7.1% | 7.5% | 7.7% | 8.8% | 7.4% | 7.7% | 7.7% |
| North West | 7.8% | 7.7% | 8.2% | 8.4% | 10.4% | 9.2% | 9.6% |
| Western Cape | 7.9% | 4.5% | 4.6% | 7.4% | 5.5% | 5.5% | 5.4% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

The budget for provincial legislatures increases from R478 million in 2002/03 to R532 million in 2003/04 and is expected to grow over the next three years to R604 million in 2005/06. It shows growth of 11,4 per cent between 2002/03 and 2003/04 and an annual average growth of 8,2 per cent over the MTEF. Its annual average growth in past years from 1999/00 to 2003/04 is 10,1 per cent.

The highest provincial legislature budget in 2003/04 is KwaZulu-Natal at R90 million, followed by Eastern Cape (R75 million), Gauteng (R74 million) and Limpopo (R71 million). The Western Cape legislature has the lowest budget at R29 million.

The 2003/04 budget for National Parliament is R445 million. It grew at an average annual rate of 15,3 per cent between 1999/00 and

2002/03. Administration is to consume an average of 58,4 per cent in 2003/04. Payments to political parties and provision for membership fees grew at an annual average rate of 13, 6 per cent between 1999/00 and 2002/03.

The budget for a legislature is driven by the number of elected members, as well as the number of houses. The table below provides information on the number of members in each provincial legislature. It also provides information on the number of staff per legislature.

Table D2 Number of Members of the Provincial Legislature (MPL's)

| Province | Number of members | Size of Executive Council | Number of staff | Number of municipal councillors per province |
|---|-------------------|---------------------------|-----------------|--|
| Eastern Cape | 53 | 10 | 223 | 1 440 |
| Free State | 30 | 11 | 152 | 732 |
| Gauteng | 62 | 11 | 180 | 982 |
| Kw aZulu-Natal | 69 | 11 | 138 | 1 782 |
| Limpopo | 36 | 11 | 144 | 1 230 |
| Mpumalanga | 19 | 11 | 117 | 1 232 |
| Northern Cape | 19 | 11 | 85 | 421 |
| North West | 22 | 11 | 67 | 780 |
| Western Cape | 31 | 12 | 59 | 781 |
| Total | 341 | 54 | 1 039 | 6 166 |
| Parliament | 490 | | 455 | |
| <i>National Assembly</i> | 400 | | | |
| <i>National Council of Provinces</i> ¹ | 90 | | | |

1) The National Council for Provinces (NCOP) has 54 permanent delegates and 36 special delegates. The special delegates are the 9 Premiers and 3 members from each provincial legislature, 27. In addition there are 10 (part-time) non-voting representatives for local government.

The table above also indicates the number of municipal councillors per province.

Table D3 Provincial Office of the Premier 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 | 92 | 90 | 139 | 172 | 228 | 240 | 252 |
| Free State | 44 | 49 | 48 | 86 | 74 | 78 | 82 |
| Gauteng | 118 | 99 | 78 | 79 | 98 | 104 | 109 |
| KwaZulu-Natal | 88 | 97 | 103 | 118 | 136 | 144 | 153 |
| Limpopo | 80 | 102 | 112 | 150 | 189 | 212 | 266 |
| Mpumalanga | 61 | 61 | 74 | 102 | 97 | 104 | 111 |
| Northern Cape | 48 | 46 | 45 | 63 | 69 | 74 | 79 |
| North West | 85 | 90 | 105 | 120 | 130 | 137 | 141 |
| Western Cape | 167 | 202 | 280 | 299 | 308 | 312 | 309 |
| Total | 782 | 836 | 984 | 1 189 | 1 330 | 1 406 | 1 502 |
| Office of the President | 78 | 91 | 101 | 130 | 150 | 165 | 175 |
| Total | 860 | 928 | 1 085 | 1 319 | 1 480 | 1 571 | 1 678 |
| Personnel expenditure | | | | | | | |
| Eastern Cape | 52 | 47 | 53 | 60 | 64 | 67 | 69 |
| Free State | 28 | 32 | 32 | 53 | 53 | 50 | 53 |
| Gauteng | 34 | 33 | 27 | 29 | 40 | 43 | 43 |
| KwaZulu-Natal | 37 | 34 | 36 | 39 | 59 | 62 | 66 |
| Limpopo | 48 | 57 | 63 | 68 | 86 | 104 | 110 |
| Mpumalanga | 38 | 40 | 46 | 56 | 63 | 74 | 78 |
| Northern Cape | 22 | 26 | 25 | 26 | 33 | 36 | 37 |
| North West | 40 | 48 | 60 | 70 | 79 | 84 | 91 |
| Western Cape | 69 | 80 | 85 | 94 | 120 | 125 | 133 |
| Total | 368 | 397 | 427 | 496 | 596 | 644 | 680 |
| Percentage share by province of total spending on offices of the Premier | | | | | | | |
| Eastern Cape | 11.7% | 10.8% | 14.1% | 14.5% | 17.1% | 17.1% | 16.7% |
| Free State | 5.6% | 5.9% | 4.9% | 7.2% | 5.6% | 5.6% | 5.5% |
| Gauteng | 15.1% | 11.9% | 7.9% | 6.6% | 7.4% | 7.4% | 7.3% |
| KwaZulu-Natal | 11.2% | 11.5% | 10.5% | 9.9% | 10.3% | 10.3% | 10.2% |
| Limpopo | 10.2% | 12.2% | 11.3% | 12.6% | 14.2% | 15.1% | 17.7% |
| Mpumalanga | 7.7% | 7.3% | 7.6% | 8.6% | 7.3% | 7.4% | 7.4% |
| Northern Cape | 6.2% | 5.5% | 4.5% | 5.3% | 5.2% | 5.3% | 5.3% |
| North West | 10.9% | 10.7% | 10.7% | 10.1% | 9.8% | 9.7% | 9.4% |
| Western Cape | 21.4% | 24.2% | 28.5% | 25.1% | 23.1% | 22.2% | 20.6% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

The budgets for the 9 offices of the Premier increase from R1,2 billion in 2002/03 to R1,3 billion in 2003/04 and are expected to grow over the next three years to R1,5 billion in 2005/06. They growth by 11,8 per cent between 2002/03 and 2003/04 and an annual average growth of 8,1 per cent over the MTEF. Growth for the past three years to 2002/03 averaged 15 per cent per annum.

The largest budgets in 2003/04 are in Western Cape (R308 million), Eastern Cape (R228 million), with the lowest in Gauteng (R98 million), Mpumalanga (R97 million) and Northern Cape (R69 million). It should be noted that Premier's offices in provinces may not be the same, as they may also include budgets for other functions or services (e.g. IT functions). The budget for the Office of the President in 2003/04 is R150 million.

Table D4 below provides information on the salaries of mayors and councillors in a few selected municipalities. It should be noted that unlike MPs or MPLs, almost all councillors not serving on the executive or mayoral committee are part-time. Members of the mayoral or executive committee are only full-time in larger municipalities.

TABLE D4: COUNCILLOR ALLOWANCES FOR A SAMPLE OF MUNICIPALITIES (SALARY PER COUNCILLOR, 2002-03)

| R thousand | Speaker | | Executive Mayor/ Mayor | | Deputy Executive Mayor/ Mayor | | Member of the Executive/ Mayoral Committee | Chairperson of a Sub-Council | Councillors in terms of Section 20 of Act 117 of 98 | Councillors fulltime in terms of Section 18(4) of Act 117 of 98 | Councillors proportionally elected | Councillors appointed by councils of local municipalities | Councillors representing District Management Areas | Traditional Leaders | Councillors receiving sitting allowance |
|----------------------|--------------|------------|------------------------|------------|-------------------------------|------------|--|------------------------------|---|---|------------------------------------|---|--|---------------------|---|
| | Full-time | Part-time | Full-time | Part-time | Full-time | Part-time | | | | | | | | | |
| City Of Johannesburg | 280 | - | 311 | - | - | - | 249 | - | 69 | - | 69 | - | - | - | - |
| Cape Town | 264 | - | 294 | - | 264 | - | 235 | 235 | 118 | - | 118 | - | - | - | - |
| Ethekwini | 275 | - | 291 | - | 262 | - | 247 | - | 116 | - | 116 | - | - | - | - |
| Ekurhuleni Metro | 247 | - | 275 | - | - | - | 220 | - | 9 | - | 9 | - | - | - | - |
| City Of Tshwane | 247 | - | 275 | - | - | - | 220 | - | 110 | - | 110 | - | - | - | - |
| Nelson Mandela | 247 | - | 275 | - | 220 | - | 220 | - | 110 | - | - | - | - | - | - |
| Buffalo City | 186 | - | 233 | - | 186 | - | 175 | - | - | 59 | - | - | - | - | - |
| Mangaung | 176 | - | 220 | - | - | - | 165 | - | 56 | - | - | - | - | - | - |
| Msunduzi | 176 | - | 220 | - | 176 | - | 165 | - | 56 | - | - | - | - | - | - |
| Polokwane | - | 118 | 252 | - | - | - | 111 | - | 59 | - | - | - | - | - | - |
| Rustenburg | 143 | - | 178 | - | - | - | 134 | - | 40 | - | - | - | - | - | - |
| Umlhathuze | 164 | - | 205 | - | 164 | - | 154 | - | 46 | - | - | - | - | - | - |
| Drakenstein | - | 100 | - | 100 | - | 81 | 76 | - | - | - | 40 | - | 40 | - | - |
| Sol Plaatje | 143 | - | 178 | - | - | - | 76 | - | 40 | - | - | - | - | - | - |
| Mbombela | 143 | - | 178 | - | - | - | 134 | - | 40 | - | - | - | - | - | - |
| Govan Mbeki | 154 | - | 193 | - | - | - | 145 | - | - | - | 44 | - | - | - | - |
| Stellenbosch | - | 67 | - | 84 | - | 67 | 63 | 33 | 33 | - | 33 | - | - | - | - |
| Mafikeng | 143 | - | - | 100 | - | - | 134 | - | 40 | - | - | - | - | - | - |
| Msukaligwa | - | 66 | - | 147 | - | - | 24 | - | 33 | - | - | - | - | - | - |
| Umgeni | - | 39 | - | 41 | - | 39 | 37 | - | - | 31 | - | - | - | - | - |
| Cederberg | - | - | - | 84 | - | 67 | 67 | - | 33 | - | 33 | - | - | - | - |
| Engcobo | 137 | - | - | - | - | - | - | - | 31 | - | 31 | - | - | 31 | - |
| Musina | - | - | - | 54 | - | - | - | - | - | - | 21 | - | - | - | - |
| Tokologo | - | 48 | - | - | - | - | - | - | 24 | - | 24 | - | - | - | - |
| Amatole | 176 | - | 220 | - | - | - | 165 | 165 | 165 | - | 56 | - | - | - | 5 |
| Frances Baard | 143 | - | 178 | - | - | - | 76 | - | - | - | 40 | - | 40 | - | 0 |
| Total | 3 444 | 438 | 3 975 | 609 | 1 272 | 254 | 3 287 | 433 | 1 221 | 255 | 791 | 89 | 80 | 31 | 5 |

Source: National Treasury Local Government Database