

Provincial Budgets and Expenditure Review:

2001/02 – 2007/08



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2001/02 – 2007/08

National Treasury

Republic of South Africa

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This document is compiled with the latest available information from provincial and national departments and other sources. The data for 2004/05 is still to be audited and may thus change.

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Foreword

The publication of this year's *Provincial Budgets and Expenditure Review* honours the promise made a year ago when we released the Trends in Intergovernmental Finances. The *Review* goes beyond simply providing a comprehensive set of data on provincial budgets and expenditure, to providing analyses of trends in service delivery. It lays a basis for benchmarking provinces on service delivery performance in key sectors such as school education, health, social development and housing, among others.

Over the years, availability, timeliness and quality of financial information has improved considerably – thanks to the discipline brought about by the Public Finance Management Act. However, the same cannot be said about non-financial information. Not only does this hamper planning; it also makes it difficult to assess progress and evaluate the quality of public services. Additional allocations for improving the Education Management Information System in the 2005 Budget are aimed at resolving this problem in the period ahead. Similar initiatives are necessary in other sectors.

The Review is published about two months ahead of the release of the 2005 Medium Term Budget Policy Statement. The forward estimates for 2006/07 and 2007/08 will serve as a point of departure for the MTBPS and ultimately the budgets that will be tabled in February next year. Therefore, once the two documents are available, the debate on the 2006 Budget can begin in earnest.

Unlike previous years, this year's *Review* does not cover local government finances. A separate publication on local government finances and service delivery trends will be released early next year, in time for use by the political office bearers who will take office after elections.

As always, preparation of this document requires inputs and participation by a range of players, to all of whom we are eternally grateful.

Lesetja Kganyago
Director-General: National Treasury

Technical notes

The notes set out below are intended to assist readers and analysts.

General notes on numbers

Data on the seven-year trends set out in this document are drawn from provincial government publications such as financial and budget statements.

The estimated expenditure outcome for 2004/05 was based on expenditure data as on 29 April 2005, reported by provinces for the period ended 31 March 2005. These figures will certainly change when final audited statements are published.

The consolidated set of provincial government tables contained in Annexure A is reflected according to the uniform budget and programme structures.

Financial years

A financial year for the provincial and national spheres starts on 1 April and ends on 31 March the following year.

Per capita estimates

Except for instances where it is stated otherwise, estimates of per capita spending are based on the 2001 census data. Such estimates will be different from those that will be calculated using data from other sources.

Real growth rates

When comparing monetary values from one year to another, it is common to adjust figures for inflation. Real growth rates in this publication are calculated using the CPIX.

Rounding of numbers

Appropriation of funds and reporting of expenditure is done in terms of Rand thousands. The majority of the tables in the publication are in Rand millions. As a result of rounding off, some minor deviations may occur.

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Introduction

Introduction

A remarkable success of South Africa's democracy is the creation and nurturing of an intergovernmental system founded on the constitutional principle of co-operative governance. What has emerged from the former apartheid republic, with its four provinces, three separate administrations under a tri-cameral system, four 'independent' homelands and six self-governing territories, is a stable and well-functioning intergovernmental system. This consists of nine provinces and 284 municipalities, which were rationalised down from 843 in 2000 after re-demarcation.

The change has profound implications for the design and functioning of the intergovernmental fiscal system. Constitutionally, the provinces exist as governments with legislative and executive branches that are accountable to their electorates. This is very different from the pre-1994 provinces, which functioned purely as administrations.

While the Constitution assigns service delivery responsibilities to all three spheres, provinces and municipalities play a key role in implementing pro-poor programmes. It is crucial that they continually improve their service delivery capacity to achieve government's developmental goals.

Unlike before, this year the *Review* focuses mainly on the performance of provincial governments in service delivery. As the scope of policies and service delivery matters related to municipalities has grown substantially over the years, a detailed review of local government budgets and expenditure will be published next year.

The *Provincial Budgets and Expenditure Review: 2001/02 – 2007/08* begins by giving an overview of the architecture of South Africa's intergovernmental system, the next part of this chapter. It then presents an analysis of school education, health, social development, agriculture, housing and roads and transport. This is followed by a

The functions of post-1994 provinces are different from what they were in the apartheid era

Provincial and local governments are key to service delivery

This year sees separate reviews for provinces and local government

discussion of cross-cutting spending areas, like personnel, and concludes by providing a consolidated picture of revenue and expenditure trends in provinces for the period 2001/02 through 2007/08.

The South African intergovernmental system

The South African system of government is designed so that certain functions are exclusive (performed by one sphere only), while others are concurrent (shared between different spheres). The Constitution divides functions among the three spheres of government and clearly distinguishes between exclusive and concurrent responsibilities.

Provinces are key implementers of policy in school education, health, social development, housing, roads and agriculture

Concurrent functions include policy-making, legislation, implementation, monitoring and performance assessment. Functions such as school education, health services, social welfare services, housing and agriculture are shared between national and provincial governments. For these functions, national government is largely responsible for providing leadership, formulating policy, determining the regulatory framework including setting minimum norms and standards, and monitoring overall implementation by provincial governments. Provinces are responsible mainly for implementation in line with the nationally determined framework. Provincial departments therefore have large budgets for implementing government programmes, while the national departments have a relatively small share for their functions.

Exclusive functions for provinces include provincial roads, ambulance services and provincial planning

Each sphere of government has specific exclusive functions. For national government, these include national defence, the criminal justice system (safety and security, courts), higher education, water and energy (electricity) resources and administrative functions (home affairs, collection of national taxes). These absorb a large proportion of national government's budget. Exclusive functions for provinces include provincial roads, ambulance services and provincial planning.

National government is now exclusively responsible for social security grants

A major change in the current intergovernmental arrangements is the overall administration of the social security grants function. The function has shifted from being a concurrent function to an exclusive national government function. This is discussed in detail in Chapter 4, which covers social development.

A number of intergovernmental forums play an important role in co-operative governance

The intergovernmental system depends largely on well co-ordinated policy, planning, budgeting, implementation and reporting. This is necessary both within spheres and between spheres and is effected at the technical, executive and legislative levels. The following intergovernmental forums play an important role in co-operative governance and in shaping national and provincial policy and resource allocation decisions:

- **Extended Cabinet:** This is made up of the national cabinet, premiers of provinces and the chairperson of the South African Local Government Association (SALGA.) It is the highest co-operative governance mechanism, advising the national cabinet when it finalises the fiscal framework and division of revenue, on which MTEF budgets are based.
- **The President's Co-ordination Council:** This is chaired by the President and comprises the nine provincial premiers, the chairperson of SALGA, and the national ministers responsible for cross-cutting functions such as provincial and local government affairs, public service and administration and finance. Other national ministers may be invited to participate.
- **The Budget Council:** This is established under the Intergovernmental Fiscal Relations Act (1997). The Minister of Finance and the members of the executive councils (MECs) responsible for finance in each of the provinces make up this body. The national and provincial spheres consult on any fiscal, budgetary or financial matter affecting provinces as well as any legislation that has financial implications for provinces.
- **MinMECs:** These are sectoral policy forums made up of the national ministers responsible for concurrent functions and their provincial counterparts.
- **Joint MinMECs:** These are sectoral meetings between selected sector MinMECs and the Budget Council.
- **Several intergovernmental forums:** These consist of senior officials which provide technical support to the political forums.

The following key principles underpin the intergovernmental system:

- *Accountability and autonomy:* Each sphere has specific constitutionally defined powers and responsibilities, is accountable to its legislature or council, and is empowered to set its own priorities. The power of national government to intervene in provincial and local government matters, and provincial governments to intervene in local government matters, depends on whether the relevant sphere fails to carry out an executive obligation.
- *Good governance:* Accountability of political representatives to the electorate and transparent reporting arrangements within and between spheres is at the heart of the intergovernmental system. While political executives are responsible for policy and outcomes, the head officials, functioning as accounting officers, are responsible for implementation and outputs.
- *Redistribution:* The three spheres all have important roles to play in redistribution, but because inequalities exist across the country, the redistribution of resources is primarily a national function. Where provinces and municipalities undertake redistribution, the challenge is to do this in line with their fiscal capacity and not to

Key principles underpin the intergovernmental system

undermine economic activity and their financial viability. Redistribution among the three spheres is achieved through the process of the vertical division of revenue. Redistribution among provinces and municipalities is effected through their respective equitable share formulae.

- *Vertical division:* Determining allocations to each sphere inevitably involves trade-offs through a comprehensive budget allocation process, driven by political priorities, and which covers all aspects of governance and service delivery. Separate and *ad hoc* requests for funds fragment budget allocation and undermine the political process of prioritisation.
- *Revenue-sharing:* The fiscal system takes into account the fiscal capacity and functions assigned to each sphere. Provinces and municipalities are funded through own revenue collected, equitable share allocations, and conditional and unconditional grants. The grant system must be simple and comprehensive and not compensate sub-national governments which fail to collect revenue due.
- *Broadened access to services:* The Constitution and current government policy prioritises service delivery to all South Africans. The responsible spheres are expected to broaden access to services at affordable costs to consumers, design appropriate levels of service to meet customer needs, explore innovative and efficient modes of delivery, and leverage public and private resources to acquire capital for investment.
- *Responsibility over budgets:* Each sphere of government has the right to determine its own budget, and the responsibility to comply with it. To reduce moral hazard and ensure fairness, national government will not bail out provinces or municipalities that mismanage their funds, nor provide guarantees for loans.

Intergovernmental fiscal relations

Each sphere of government has different revenue-raising capacities. This leads to fiscal imbalances among the different spheres. Intergovernmental transfers from nationally raised revenue are used to address these imbalances. Provinces rely on national transfers to enable them to meet their expenditure responsibilities. National transfers make up 97 per cent of total provincial revenue. At the same time, income and resource distribution imbalances that exist between provinces are addressed through a revenue-sharing model.

The Financial and Fiscal Commission oversees the vertical and horizontal division of revenue process

The Intergovernmental Fiscal Relations Act (1997) provides the framework in which revenue is shared between the three spheres of government. The Financial and Fiscal Commission (FFC), an independent constitutional body, oversees the division of revenue process. It also makes recommendations to government for the vertical division of revenue among the three spheres of government

and the horizontal division of revenue between provinces and municipalities. When tabling the national budget, government must show how the division of revenue for that year takes the FFC's recommendations into account. Government's response is captured annually in the explanatory memorandum to the Division of Revenue Bill, which meets the requirement set out in section 10(5) of the Intergovernmental Fiscal Relations Act (1997).

Milestones in the evolution of the system

The design of South Africa's intergovernmental system is informed by the Constitution, which, among other things:

- establishes the three spheres of government as distinct, autonomous and interdependent
- assigns powers and functions to the three spheres
- prescribes revenue-sharing arrangements that are supposed to be equitable and transparent.

Immediately after the first democratic elections in April 1994, the executive and legislative arms of the nine provinces started to operate. Fiscally, however, provinces only started to have distinct existence after 1997/98. In 1998, the first formal Division of Revenue Act, which is required in terms of section 214 of the Constitution, was passed. It was accompanied by a memorandum, which explained how government had taken into account each of the factors set out in section 214(2)(a to j) for determining the division of revenue between the three spheres. The memorandum also gave a detailed explanation of the new provincial equitable share formula. That year was a watershed in the creation of the intergovernmental system that was to evolve further, particularly between 2001 and 2004. The conditional grants that have become a key feature of the intergovernmental fiscal transfer system were also introduced then.

The first Division of Revenue Act (1998) gave expression to a range of constitutional provisions for South Africa's intergovernmental fiscal system

In 1998, one-year incremental budgeting gave way to the first Medium Term Expenditure Framework (MTEF). This was preceded by a thorough review of spending and service delivery trends in selected sectors, like education and health, and some cross-cutting areas of spending, like personnel. At the same time, the Medium Term Budget Policy Statement (MTBPS) was introduced. This is a pre-budget policy statement, which gets released about four months before the budgets are tabled. Through the MTBPS and three-year rolling budgets, government indicates how it intends using public resources to give expression to its policies. The two mechanisms, now permanent features of the system, allow for early engagement in a debate on the budget before it is formally passed by Parliament.

Medium-term multi-year budgets replaced incremental budgets in 1998

The financial troubles in some provinces between 1996 and 1998 led to a moratorium on borrowing, with section 100(1)(a) of the Constitution imposed on four provinces

At around the same time, at the Budget Council, a major intergovernmental agreement on a moratorium on borrowing was reached between provinces and national government. The Constitution and the Borrowing Powers of Provincial Governments Act (1996) govern provincial borrowing. In terms of the legal framework, provinces are permitted to borrow only for bridging finance purposes (to cover cash shortfalls within a financial year) and to fund capital expenditure. The moratorium on borrowing was agreed on in the context of the financial difficulties being experienced in Eastern Cape, KwaZulu-Natal and Free State provinces. At the time, provinces had collectively realised a deficit of about R5,6 billion or over 5 per cent of their total revenue. As part of the financial recovery plan, section 100(1)(a) of the Constitution was also imposed on the three provinces, and subsequently on Mpumalanga in 2001. The plan resulted in an excellent recovery in provincial finances, which saw provinces posting a collective surplus of R0,5 billion in 1998/99. Since then, provincial finances have been more sound and sustainable.

The 1999 Budget Council lekgotla laid the foundation for the intergovernmental system to evolve further

In 1999, at its annual lekgotla, the Budget Council adopted a medium-term vision for developing the intergovernmental system for provinces and how they relate to national government.

Notable agreements included that:

- the policy choices in the short and medium term should not foreclose options for further evolution of the intergovernmental system
- service delivery indicators should be introduced and made an integral part of budgeting to reinforce ‘value for money’ in public finance management
- a regulatory framework for provincial borrowing with clear rules would be developed
- conditional grants and their administration should be reviewed, and
- new own revenue sources should be explored for provinces within the provisions set out in the Constitution.

The Provincial Tax Regulation Process Act was promulgated in 2001

After this lekgotla, the Provincial Tax Regulation Process Act (2001) was promulgated. The Act sets out a framework for provinces to introduce new taxes. A province contemplating a new tax submits a detailed tax proposal developed according to the guidelines that have been agreed to with the Minister of Finance. After examining the proposal and taking account of the recommendations of the Financial and Fiscal Commission, the Minister approves or disapproves the requested tax. Once a particular tax has been approved, it then becomes listed as a generally approved provincial tax. To introduce it, other provinces need only to pass legislation to that effect. So far,

only Western Cape has submitted an application for a new tax, in the form of a fuel levy. This is currently being considered.

In relation to borrowing, again at its annual lekgotla in 2004, the Budget Council agreed that the moratorium imposed on borrowing would be lifted. However, provincial borrowing would have to adhere to the following guidelines:

In 2004, the moratorium on borrowing was lifted and tight guidelines were introduced

- All borrowing would be linked to specific infrastructure programmes or projects, which would be considered on their merits
- To the extent that the Development Bank of Southern Africa can provide technical assistance and offer competitive rates, it would be the main lender in the initial years
- Provinces would not encumber any specific revenue stream for any funds borrowed, and
- The total amount of funds each province is allowed to borrow would be determined by its capacity to raise its own revenue, as well as the amount of funding it receives in the form of national infrastructure grants to provinces.

To date, no province has borrowed under the recently agreed framework.

Provincial government finances

Table 1.1 provides the fiscal framework for the 2005 National Budget published in the *2005 Budget Review*. The vertical division of revenue reflects national government's policy role, and provincial and local governments' implementation role in service delivery. It is determined by the functions of each sphere, target population, inputs required for policy implementation and the fiscal capacities of each sphere.

At 57,7 per cent in 2005/06, the provincial governments' budget makes up the largest share of total government expenditure and reflects this sphere's key role in the delivery of social services, including school education, health (academic and regional hospitals, as well as primary health care), social welfare services, housing and roads.

The provincial sphere's budget makes up the largest share of total government non-interest spending

Provincial budgets totalled R215,2 billion in 2005/06, comprising national transfers of R209,3 billion (97,3 per cent of total provincial revenue) and own revenue of R5,9 billion. Provinces also budgeted for a surplus of R1,4 billion in 2005/06. The equitable share transfer, which is unconditional, with provinces having discretion on how it is allocated, is R134,7 billion or 64,4 per cent of national transfers. Conditional transfers are R74,6 billion or 35,6 per cent of national transfers.

National transfers finance 97,3 per cent of provincial expenditure

Table 1.1 Main budget expenditure, 2001/02 to 2007/08

	2001/02	2002/03 Outcome	2003/04	2004/05 Revised estimate	2005/06	2006/07	2007/08
R million					Medium-term estimates		
State debt cost	47 581	46 808	46 313	48 901	53 125	56 603	59 381
Non-interest expenditure	215 324	244 721	282 349	321 212	364 694	399 790	435 513
<i>Percentage increase</i>	14,8%	13,7%	15,4%	13,8%	12,9%	9,1%	8,0%
Total expenditure	262 905	291 529	328 662	370 113	417 819	456 393	494 894
<i>Percentage increase</i>	12,4%	10,9%	12,7%	12,6%	12,9%	9,2%	8,4%
Contingency reserve	–	–	–	–	2 000	4 000	8 000
Division of available funds							
National departments	87 705	99 091	108 459	121 101	136 262	146 800	157 817
Provinces ¹	121 099	136 873	161 494	185 354	209 273	229 282	248 236
Local government ¹	6 520	8 759	12 396	14 757	17 159	19 708	21 461
Total	215 324	244 722	282 349	321 212	362 694	395 789	427 513
Percentage shares							
National departments	40,7%	40,5%	38,4%	37,7%	37,6%	37,1%	36,9%
Provinces	56,2%	55,9%	57,2%	57,7%	57,7%	57,9%	58,1%
Local government	3,0%	3,6%	4,4%	4,6%	4,7%	5,0%	5,0%

1. Includes conditional grants.

Chapter overview

The nine chapters provide overviews of trends and analyses of key policy issues and fiscal challenges:

- This *Introduction* covers the main features of the intergovernmental system and introduces the sectors covered in this *Review*.
- *Chapters 2, 3 and 4* deal with the key social services sectors: education, health and social development. Provinces play a key delivery role in these sectors, while national government takes responsibility for the policy function. Overall, the chapters show that while the share of these services in total provincial spending is stable at around 82 per cent, within social services the share of social development grows to 34,3 per cent in 2007/08. Each sector's spending does, however, grow in real terms.
- *Chapter 5* introduces government's new vision for housing delivery and highlights alternative approaches to housing which seek to create sustainable communities.
- *Chapter 6* covers agriculture and land. The chapter identifies critical interventions required by provinces to reduce their share of personnel expenditure to provide vital services for supporting and developing commercial and subsistence farmers. It looks at the impressive and rapid progress made in land restitution. The chapter highlights the steps taken to provide agricultural support to beneficiaries of the land reform programme.

- *Chapter 7* deals with roads and transport. Although budgets for such infrastructure are increasing, they still exceed the spending capacity of these departments. The chapter emphasises the need for more effective intergovernmental co-ordination. It also examines public transport and road safety.
- *Chapter 8* looks at provincial personnel matters. These include employment trends, particularly in the social services sector, and the distribution of senior management personnel across provinces.
- *Chapter 9* provides information on the 2005 provincial MTEF budgets, and also reviews provincial budgets and actual revenue since 2001/02. It shows that the 2005 budgets reinforce the real growth in provincial budgets and expenditure, which started in the last four years.

An Annexure setting out provincial government financial information is attached at the back of the *Review*.

Some key pointers

Some observations emerging from the sector chapters point to the following:

- *The need to improve infrastructure delivery in provinces.* While provincial capital spending has grown sharply over the past few years, delivery mechanisms have not been matching these growing trends. There is thus a need to institutionalise good practices in provincial infrastructure planning, budgeting and implementation. In addition, a framework is needed for planning, financing and executing big economic infrastructure projects that have great spill-over effects for more than one sphere of government.

Planning, budgeting and execution of infrastructure projects need to be refined
- *Building sustainable communities is still a major issue.* While government has contributed to more than 1,8 million houses since 1994, and provided many social and basic services, the sustainability of some communities is questionable.

Community development and sustainability are priorities
- *Poor budget planning and spending capacity continue to slow down service delivery.* Provincial budgets often show clear intent to address backlogs and poverty alleviation, but poor budget planning and spending capacity often means that these intentions are not realised. This is particularly true of poorer provinces.

Not all intentions lead to the desired outcomes
- *The re-emergence of sizeable unallocated funding in provincial budgets is a concern.* These funds have been given various names in different provinces, such as poverty relief funds or economic development funds. They often undermine the integrity of the budget process as they break the link between priority setting, the vertical division of revenue and budgets. In many instances they lead to major underspending.

There are sizeable unallocated funds in provincial budgets

Performance assessment is necessary for improving service delivery

Non-financial indicators must improve

- *Performance assessment*: there is a need to assess the performance of all critical sectors in the provision of public services to improve service delivery. Performance indicators must be developed for undertaking this kind of assessment.
- *The marked lack of non-financial information and little common methodology for comparisons continues to be a problem*. Where information is available, it is not readily available, suggesting that many managers do not fully use such data. This information is critical, not only for performance management but also for budget planning, particularly in the design of the equitable share formula to transfer funds to sub-national governments.

Conclusion

This *Review* shows South Africa has a well-functioning intergovernmental fiscal system designed to ensure the efficient use of resources in delivering public services, particularly to the poor. It also notes that while there has been good progress in stabilising provincial finances, more work lies ahead for improving the quality of service delivery.

Education

Introduction

Internationally, public education expenditure is the key tool for enabling citizens to participate in, and contribute to, a modern economy. It takes up a large proportion of many countries' gross domestic product (GDP). For the large sample of countries reported on in the World Bank education statistics data system, spending on education as a proportion of GDP ranged from an average of 2,2 per cent to an average of 8,0 per cent for the period 1995 to 2003. An average of 5,8 per cent was reported for South Africa, where spending as a proportion of GDP has always been high relative to comparable countries. South Africa has experienced continued real increases in education spending in recent years. In spite of this, spending on education as a proportion of GDP and total provincial expenditure has declined. Spending in other sectors, specifically social development and health, has outpaced growth in education expenditure.

The main feature of the school education system over the last two decades has been the massive rise in enrolment figures, with public school enrolment increasing from 5,4 million in 1975 to 8,1 million in 1985 and 12,0 million in 1997. Since 1997, numbers have stabilised because of slower population growth and a policy which discourages out-of-age enrolment. In 2004, enrolment was estimated at just under 12,0 million. This immense expansion has resulted in very high rates of access to both primary and secondary schools in South Africa relative to comparable developing countries like Brazil and Argentina.

While improved access has been a notable achievement, the quality of outputs remains a concern. South Africa's performance has been consistently weak in standardised international tests such as the Third International Mathematics and Science Study-Repeat (TIMMS-R) and the UNESCO/UNICEF Monitoring Learning Achievement project, which monitors basic numeracy, literacy and life skills.

The number of learners enrolled in public schools grew from 8,1 million in 1985 to an estimated 12,0 million in 2004

South Africa's performance has been consistently weak in standardised international tests

Education outcomes need to improve

A major ongoing challenge in education is how to strike the balance between the need for increased spending and the need for increased efficiencies in the system to improve education outcomes.

This chapter:

- provides a short overview of the education landscape
- reviews the key provincial expenditure trends for the period 2001/02 to 2004/05 and for budgeted expenditure for the period 2005/06 to 2007/08, and
- reviews briefly selected aspects of public school education outputs and quality.

The South African education landscape

South Africa's formal education system is made up of three bands

The formal education system in South Africa comprises three bands. The general education and training (GET) band consists of learners from the reception year (grade R) up to grade 9, as well as an equivalent adult basic education and training (ABET) component. The further education and training (FET) band consists of all education and training from the national qualification framework (NQF) levels 2 to 4 (equivalent to grades 10 to 12 in schools) and the national technical certificates 1 to 3 in FET colleges. The higher education (HE) band consists of a range of certificates, diplomas, and degrees, including post-graduate degrees. These levels are integrated within the NQF, which was established through the South African Qualifications Authority (SAQA) Act (1995).

By mid-2003, the South African public education system had more than 11,7 million school learners in 25 840 primary, secondary, combined and intermediate schools, with 339 179 educators. There were 230 052 technikon students and 487 741 university students. By mid-2002 there were 406 144 FET college students.

The national Department of Education sets policy and norms and standards, while provinces are responsible for delivery

Education is a concurrent function of national and provincial government in terms of the Constitution, except for higher education, which is the exclusive responsibility of the national sphere. The national Department of Education is responsible for formulating overall education policy, and setting norms and standards for all levels of education provisioning. It is also responsible for monitoring and supporting education provisioning. Provincial education departments are responsible for the funding and delivery of public school education and for further education and training.

There are an estimated 12 million public school learners

Higher education follows on the further education and training band in education and spans levels 5 to 8 of the national qualifications framework. Studies in higher education lead to diplomas, degrees, professional qualifications and higher degrees in 22 fields of specialisation, ranging from agriculture and renewable resources to social sciences and social studies. The higher education sector presently consists of 29 institutions. This number will be reduced to 21 once the sector has been fully restructured. During 2004/05, the funding of higher education (including the National Student Financial Aid Scheme) amounted to R9,9 billion. This is set to increase over the

2005 MTEF to reach R12,1 billion in 2007/08. A new funding framework for higher education institutions was implemented in April 2005, with an increased focus on the number of graduates and research outputs.

Table 2.1 shows that in 2002 (the latest year for which the Department of Education has published a consistent set of data covering learners, educators and schools by province) there were approximately 11,6 million public school learners. This number dwarfs independent school enrolment of fewer than 300 000 in the same year, indicated in table 2.2. Preliminary results from the 2004 SNAP Survey, conducted on the tenth school day of the first term, point to an increase in public school learner numbers to close to 12 million by 2004.

Table 2.1 Number of learners, educators, schools, and classrooms in public ordinary schools by province, 2002

	Number				Ratio	
	Learners	Educators	Schools	Classes ¹	Learner : Educator	Learner : School
Eastern Cape	2 064 927	64 974	6 150	54 633	32	336
Free State	693 213	21 947	2 281	15 682	32	304
Gauteng	1 482 253	44 651	1 915	35 726	33	774
KwaZulu-Natal	2 680 993	71 624	5 560	61 317	37	482
Limpopo	1 816 200	55 155	4 561	39 231	33	398
Mpumalanga	903 789	24 870	1 856	19 027	36	487
Northern Cape	194 062	6 334	459	5 166	31	423
North West	887 649	29 451	2 247	23 234	30	395
Western Cape	915 270	25 225	1 460	22 504	36	627
Total	11 638 356	344 231	26 489	276 520	34	439
Percentage of national total						
Eastern Cape	17,7%	18,9%	23,2%	19,8%		
Free State	6,0%	6,4%	8,6%	5,7%		
Gauteng	12,7%	13,0%	7,2%	12,9%		
KwaZulu-Natal	23,0%	20,8%	21,0%	22,2%		
Limpopo	15,6%	16,0%	17,2%	14,2%		
Mpumalanga	7,8%	7,2%	7,0%	6,9%		
Northern Cape	1,7%	1,8%	1,7%	1,9%		
North West	7,6%	8,6%	8,5%	8,4%		
Western Cape	7,9%	7,3%	5,5%	8,1%		
Total	100,0%	100,0%	100,0%	100,0%		

1. Source for classes: 2002 Annual School Survey. Less than 50 per cent of schools completed the question on classrooms/instruction rooms. The best indication of classrooms are possible via a question on the number of classes in each grade.

Source: National Department of Education

Table 2.1 further shows that three provinces, KwaZulu-Natal, Eastern Cape and Limpopo, accommodated more than 50 per cent of learners, educators and schools. Learner:educator ratios also show that there has been significant progress in reducing high ratios in poorer provinces. These ratios vary significantly, from 30:1 in North West to 37:1 in KwaZulu-Natal, and no longer only reflect patterns of historical provincial disadvantage. School sizes also differ significantly between provinces, with large school sizes in Gauteng and Western Cape mostly reflecting advanced urbanisation and a high concentration of people in these provinces.

There has been progress in reducing high learner:educator ratios and school sizes in poorer provinces

Table 2.2 Number of learners, educators and schools in the independent school sector by province, 2002

	Number			Ratio	
	Learners	Educators	Schools	Learner : Educator	Learner : School
Eastern Cape	7 127	381	41	19	174
Free State	12 155	570	62	21	196
Gauteng	134 764	7 950	416	17	324
KwaZulu-Natal	48 841	2 876	162	17	301
Limpopo	22 879	1 108	202	21	113
Mpumalanga	10 564	271	78	39	135
Northern Cape	2 669	150	17	18	157
North West	9 693	584	45	17	215
Western Cape	29 969	2 034	135	15	222
Total	278 661	15 924	1 158	17	241
Percentage of national total					
Eastern Cape	2,6%	2,4%	3,5%		
Free State	4,4%	3,6%	5,4%		
Gauteng	48,4%	49,9%	35,9%		
KwaZulu-Natal	17,5%	18,1%	14,0%		
Limpopo	8,2%	7,0%	17,4%		
Mpumalanga	3,8%	1,7%	6,7%		
Northern Cape	1,0%	0,9%	1,5%		
North West	3,5%	3,7%	3,9%		
Western Cape	10,8%	12,8%	11,7%		
Total	100,0%	100,0%	100,0%		

Source: National Department of Education

Table 2.3 Numbers of full-time equivalent and head count students and institutions in the public further education and training sector by province

Number	Pre April 2002			2003
	FTE	Head counts	Former technical colleges	New FET colleges
Eastern Cape	13 489	34 854	26	8
Free State	9 792	24 291	11	4
Gauteng	47 161	135 227	33	8
KwaZulu-Natal	22 744	65 073	24	9
Limpopo	13 100	37 072	14	7
Mpumalanga	7 655	24 067	10	3
Northern Cape	3 129	8 581	6	2
North West	9 382	31 057	11	3
Western Cape	17 461	45 922	17	6
Total	143 913	406 144	152	50

Source: National Department of Education

In 2002, 406 144 part-time and full-time students were enrolled at FET colleges across the country

Further education and training colleges make up the second biggest component of provincial education. In 2002, 152 technical colleges were merged into 50 FET colleges. The enrolment of full-time equivalents (the number of full-time students plus the full-time equivalent of part-time students) stood at 143 913 in 2002 in these colleges, with a total head count (full-time and part-time combined) of 406 144. In 2003, there was a total enrolment of 142 243 full-time equivalent students. KwaZulu-Natal, Gauteng and Eastern Cape

together account for 50 per cent of the 50 public FET institutions. Provinces with the fewest colleges are Northern Cape, Mpumalanga and North West. Gauteng and KwaZulu-Natal accounted for over 45 per cent of full-time equivalents, whereas Northern Cape and Mpumalanga accounted for less than 10 per cent. Between 2000 and 2002, the number of full-time equivalents in FET colleges grew by approximately 4 per cent.

Provincial expenditure trends and inputs

Table 2.4 Provincial education expenditure¹, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	7 948	9 268	10 308	10 717	11 251	12 687	13 879
Free State	3 201	3 551	4 087	4 348	4 872	5 202	5 521
Gauteng	7 314	8 129	9 539	9 834	10 360	11 269	11 776
KwaZulu-Natal	9 288	10 432	12 022	13 001	14 506	15 984	17 457
Limpopo	6 740	7 450	8 264	9 611	9 869	10 697	11 430
Mpumalanga	3 363	3 922	4 529	4 869	5 737	6 126	6 616
Northern Cape	1 031	1 181	1 305	1 396	1 534	1 606	1 700
North West	3 996	4 416	4 896	5 179	5 833	6 198	6 580
Western Cape ²	4 393	4 802	5 305	5 701	6 260	6 769	7 243
Total	47 274	53 151	60 255	64 656	70 223	76 538	82 202
Percentage of total provincial spending							
Eastern Cape	40,6%	37,5%	34,7%	34,6%	33,1%	33,8%	33,8%
Free State	38,9%	36,7%	35,7%	33,8%	33,5%	33,1%	32,6%
Gauteng	36,0%	33,2%	33,7%	32,5%	31,0%	30,6%	29,6%
KwaZulu-Natal	37,0%	36,1%	35,2%	33,5%	31,8%	32,0%	32,1%
Limpopo	43,0%	39,7%	38,1%	38,5%	35,3%	35,3%	34,9%
Mpumalanga	39,9%	40,1%	39,2%	37,1%	38,1%	37,1%	36,7%
Northern Cape	34,7%	34,0%	31,4%	31,3%	30,4%	28,7%	28,2%
North West	40,4%	38,3%	36,6%	34,4%	33,4%	32,3%	31,7%
Western Cape	35,1%	33,1%	32,4%	31,2%	30,3%	30,2%	30,5%
Total	38,5%	36,5%	35,3%	34,2%	32,8%	32,7%	32,4%
Percentage growth (average annual)		2001/02 – 2004/05			2003/04 – 2006/07		
Eastern Cape		10,5%			9,0%		
Free State		10,7%			8,3%		
Gauteng		10,4%			6,2%		
KwaZulu-Natal		11,9%			10,3%		
Limpopo		12,6%			5,9%		
Mpumalanga		13,1%			10,8%		
Northern Cape		10,7%			6,8%		
North West		9,0%			8,3%		
Western Cape		9,1%			8,3%		
Total		11,0%			8,3%		

1. Includes National School Nutrition Programme.

2. Includes capital works in respect of education voted on public works.

Source: National Treasury provincial database

Education as a share of provincial expenditure declines as social development and health absorb more of provincial budgets

Despite the fact that education absorbs the largest portion of provincial expenditure, it has declined from 38,5 per cent of provincial expenditure in 2001/02 to 34,2 per cent in 2004/05. This is because spending in other sectors, especially social development, grew at a faster rate. Total provincial spending on education is projected to decline further to 32,4 per cent in 2007/08. However, with the recapitalisation of the FET college sector, the proportion of education spending will increase.

Substantial additional real resources have been made available to the education sector over the last three years

Provincial education spending has increased from R47,3 billion in 2001/02 to R64,7 billion in 2004/05, at an average annual rate of 11 per cent, or 4,2 per cent in real terms. All provinces shared in this real growth in education spending. Real growth exceeded 5 per cent per year in KwaZulu-Natal, Limpopo and Mpumalanga. Western Cape and North West recorded the lowest growth rate of 2,4 per cent per year in real terms.

There is continued growth in overall spending, albeit at a slower rate

Over the MTEF, continued growth in overall spending is projected at a rate of 8,3 per cent per year (or 3,2 per cent in real terms). All provinces experience real growth in spending over the MTEF but growth rates vary. In the last three years, growth slows especially in Gauteng (from 3,6 per cent in real terms to 1,2 per cent) and in Limpopo (from 5,7 per cent to 1,0 per cent). Growth accelerates somewhat in Eastern Cape while KwaZulu-Natal and Mpumalanga maintain real growth rates above 5 per cent per year. Part of this growth is additional allocations to educators over the MTEF to provide for improved performance related rewards and to retain scarce skills.

Personnel spending has continued to stabilise over the last three years

Table 2.5 shows the economic composition of education spending. Personnel spending (compensation of employees) has continued to stabilise over the last three years with slow growth of about 2,1 per cent per year in real terms. Given the growing real funding available (3,2 per cent in real terms), this has allowed for very rapid growth in goods and services (including essential complementary teaching inputs such as textbooks and stationery) and in capital spending. Capital spending has grown by nearly 30 per cent per year in real terms over the last three years, and spending on goods and services by 11,6 per cent per year.

Provinces show different patterns of education spending

Between 2001/02 and 2004/05, Mpumalanga, KwaZulu-Natal and Limpopo had the highest average annual growth rates in transfers and subsidies, of 101,9 per cent, 72,5 per cent and 65,2 per cent respectively. Northern Cape experienced the lowest average annual growth rates of 3,5 per cent and -2,9 per cent in nominal and real terms respectively.

Between 2001/02 and 2004/05, Northern Cape and Eastern Cape experienced the highest annual average nominal growth rates for payments for capital assets of 129,0 per cent and 113,4 per cent respectively. In terms of real growth rates on payments for capital assets, Northern Cape grew by 115,0 per cent while Eastern Cape grew by 100,4 per cent. Overall, KwaZulu-Natal had the lowest average annual nominal and real growth rates of 13,0 per cent and

6,1 per cent respectively. Across all provinces, growth in personnel expenditure was relatively stable.

Table 2.5 Provincial education expenditure by economic classification, 2001/02 to 2007/08

R million	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
		Outcome		Preliminary outcome	Medium-term estimates		
Current payments	44 946	49 799	55 296	59 065	63 786	69 305	74 402
<i>of which:</i>							
<i>Compensation of employees</i>	41 577	45 524	49 591	53 441	57 460	61 536	65 708
<i>Goods and services</i>	3 349	4 271	5 702	5 619	6 319	7 761	8 687
Transfers and subsidies	1 363	1 804	2 694	3 044	3 564	3 750	3 892
Payments for capital assets	965	1 548	2 265	2 547	2 873	3 483	3 908
Total	47 274	53 151	60 255	64 656	70 223	76 538	82 202
Percentage change (average annual)		2001/02 – 2004/05		2004/05 – 2007/08			
Current payments		9,5%		8,0%			
<i>of which:</i>							
<i>Compensation of employees</i>		8,7%		7,1%			
<i>Goods and services</i>		18,8%		15,6%			
Transfers and subsidies		30,7%		8,5%			
Payments for capital assets		38,2%		15,3%			
Total		11,0%		8,3%			

Source: National Treasury provincial database

Personnel and capital expenditure

Over the next three years, personnel expenditure, the main cost driver in education, continues to grow in real terms. This is to allow for the introduction of improved pay progression, career pathing and incentives for scarce skills.

For 2004/05, compensation of employees averaged 82,7 per cent of total provincial education spending. This percentage is projected to decline as a proportion of spending over the MTEF and is expected to fall below 80 per cent in 2007/08.

Improved pay progression, career pathing and incentives for scarce skills are being introduced

Non-personnel non-capital expenditure

Apart from ensuring that appropriate numbers of educators are available in public schools and that there are enough school buildings to accommodate learners, quality learning and teaching in schools require adequate supplies of learner support materials, scholar transport, municipal services and other complementary inputs. For the period 2001/02 to 2003/04, while there has been a reduction in personnel to non-personnel expenditure across provinces, there has also been strong growth in provincial budgets. The net effect of this development has translated into relative growth in non-personnel non-capital expenditure. Despite strong growth in provincial education budgets and relative increases in learner numbers, there has been an increase in spending per learner in relation to non-personnel non-capital expenditure. Over this period, Northern Cape had the highest non-personnel non-capital spending per learner of more than

Quality learning and teaching in schools require adequate supplies of learner support materials

R500 per year, while KwaZulu-Natal had the lowest, of less than R300 per year. The growth in non-personnel non-capital spending per learner could be linked to the national norms and standards for school funding, that came into effect in January 2000, were implemented.

Spending by programme

The public ordinary schools programme absorbs the bulk of provincial education expenditure

Table 2.6 shows that the public ordinary schools programme absorbs the bulk of provincial education expenditure (84,4 per cent or R54,5 billion in 2004/05). This share has declined slightly since 2001/02 but remains stable over the MTEF. The relative importance of primary and secondary school spending also remains fairly constant. Next in relative importance are the much smaller administration, public special school education, further education and training colleges (FET colleges), adult basic education and training (ABET) and early childhood education (ECD) programmes.

ABET and ECD see significant real growth in spending

After having declined in real terms between 2001/02 and 2004/05, FET spending recovers over the medium term – a situation that will improve further once the R1,6 billion announced in the 2005 Budget for recapitalisation has been distributed to provinces. From a low base, there is very significant real growth in spending on ABET and ECD going forward (9,9 per cent and 10,6 per cent per annum, respectively). Administration spending continues to grow significantly over the medium term, from R4,5 billion in 2004/05 to R6,0 billion in 2007/08.

Across all provinces, there were modest increases in spending on the public ordinary schools programme between 2001/02 and 2004/05. However, Limpopo and North West had relatively higher annual average nominal growth rates of 12,4 per cent and 9,5 per cent respectively. Over the same period, Northern Cape had the lowest annual average nominal and real growth rates for public ordinary schools of 7,0 per cent and 0,4 per cent respectively.

In other programmes, the annual average growth rates grew significantly in early childhood and development (ECD), compared to other programmes for the period 2001/02 to 2004/05. Notable nominal growth rates of 117,0 per cent and 43,2 per cent were experienced in Eastern Cape and Free State respectively.

Growth in ABET spending is highest in Eastern Cape and Free State

Adult basic education and training (ABET) experienced significant average annual nominal growth rates of 59,5 per cent and 52,3 per cent in Northern Cape and Limpopo respectively. The lowest growth rate of -8,6 per cent was experienced in North West between 2001/02 and 2004/05. In most provinces, neither the FET colleges nor public special schools received substantial funding.

Table 2.6 Provincial education expenditure by programme, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
R million	Outcome			Preliminary outcome	Medium-term estimates		
Administration	3 229	3 846	4 377	4 460	4 841	5 642	5 965
Public ordinary school education	39 987	44 915	50 650	54 540	58 960	63 778	68 694
<i>of which:</i>							
<i>Primary schools</i>	22 052	24 217	28 081	29 625	32 109	34 492	37 356
<i>Secondary schools</i>	17 011	19 394	20 922	23 099	24 793	26 997	28 863
<i>Other subprogrammes</i>	924	1 303	1 647	1 816	2 058	2 289	2 474
Independent school subsidies	187	228	266	286	321	347	373
Public special school education	1 356	1 419	1 566	1 831	1 886	2 092	2 220
Further education and training	1 153	1 085	1 171	1 308	1 574	1 640	1 734
Adult basic education and training	379	442	537	530	620	778	814
Early childhood development	263	307	377	409	511	576	639
Auxiliary and associated services	720	909	1 312	1 292	1 510	1 685	1 763
Total expenditure	47 274	53 151	60 255	64 656	70 223	76 538	82 202
Economic classification							
Current payments	44 946	49 799	55 296	59 065	63 786	69 305	74 402
<i>of which:</i>							
<i>Compensation of employees</i>	41 577	45 524	49 591	53 441	57 460	61 536	65 708
Transfers and subsidies	1 363	1 804	2 694	3 044	3 564	3 750	3 892
Payments for capital assets	965	1 548	2 265	2 547	2 873	3 483	3 908
Percentage of provincial education expenditure							
Administration	6,8%	7,2%	7,3%	6,9%	6,9%	7,4%	7,3%
Public ordinary school education	84,6%	84,5%	84,1%	84,4%	84,0%	83,3%	83,6%
<i>of which:</i>							
<i>Primary schools</i>	55,1%	53,9%	55,4%	54,3%	54,5%	54,1%	54,4%
<i>Secondary schools</i>	42,5%	43,2%	41,3%	42,4%	42,1%	42,3%	42,0%
<i>Other subprogrammes</i>	2,3%	2,9%	3,3%	3,3%	3,5%	3,6%	3,6%
Independent school subsidies	0,4%	0,4%	0,4%	0,4%	0,5%	0,5%	0,5%
Public special school education	2,9%	2,7%	2,6%	2,8%	2,7%	2,7%	2,7%
Further education and training	2,4%	2,0%	1,9%	2,0%	2,2%	2,1%	2,1%
Adult basic education and training	0,8%	0,8%	0,9%	0,8%	0,9%	1,0%	1,0%
Early childhood development	0,6%	0,6%	0,6%	0,6%	0,7%	0,8%	0,8%
Auxiliary and associated services	1,5%	1,7%	2,2%	2,0%	2,2%	2,2%	2,1%
Total expenditure	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Economic classification							
Current payments	95,1%	93,7%	91,8%	91,4%	90,8%	90,6%	90,5%
<i>of which:</i>							
<i>Compensation of employees</i>	92,5%	91,4%	89,7%	90,5%	90,1%	88,8%	88,3%
Transfers and subsidies	2,9%	3,4%	4,5%	4,7%	5,1%	4,9%	4,7%
Payments for capital assets	2,0%	2,9%	3,8%	3,9%	4,1%	4,6%	4,8%

Source: National Treasury provincial database

Education outputs and quality

Standardised international tests and systemic evaluation show that education outputs and quality are of a poor standard

Despite high relative levels of expenditure, improved equity and growing real allocations, the quality of service delivery remains a concern. This is especially so in the light of recent standardised international tests, which point to South Africa as a weak performer. In the past, consistent measures of output and quality have been limited to trends in matric results with little systematically organised information about other stages in the system. But progress is being made, partly because standardised international tests are available and the departments are carrying out initiatives like systemic evaluation. Further work is necessary in benchmarking outputs, performance and cost-efficiency of provinces and schools.

More learners need a good foundation to proceed to higher education and to enter the labour market

There are three clear trends in matriculation results over the last five years. Firstly, between 1999 and 2003, the numbers writing the exam declined from 511 474 to 440 267 before increasing somewhat to 467 985 in 2004. This could indicate improved efficiencies, as inappropriate enrolment for the exam is being limited. At the same time there is cause for concern, as there is a pressing need to increase the proportion of the age cohort with a good foundation education to proceed to higher education and to enter the labour market.

The matriculation pass rate has improved

Secondly, the matriculation pass rate has improved significantly since 1999, from below 50 per cent in 1997 to 73,2 per cent in 2003, before dropping slightly to 70,7 per cent in 2004. It seems clear that the increasing pass rate is due not only to falling numbers in those writing the exam, which could point to improved quality and reduced inefficiencies: actual numbers passing the exam have in fact increased, from 249 831 in 1999 to 330 717 in 2004.

Table 2.7 Number of matric passes and pass rate, 2003 and 2004

	2003		2004	
	Number	Percentage pass rate	Number	Percentage pass rate
Eastern Cape	37 468	60,0%	33 915	53,5%
Free State	18 916	80,0%	19 459	78,7%
Gauteng	55 621	81,5%	54 808	76,8%
KwaZulu-Natal	75 077	77,1%	81 830	74,0%
Limpopo	48 219	70,0%	54 897	70,6%
Mpumalanga	22 700	58,2%	22 913	61,8%
Northern Cape	5 667	90,7%	5 609	83,4%
North West	25 055	70,4%	24 221	64,9%
Western Cape	33 769	87,1%	33 065	85,0%
Total	322 492	73,2%	330 717	70,7%

Source: Report on the Senior Certificate Examination, (EMIS, National Department of Education)

The number of matriculants passing with endorsement is still very low

The third trend, which also suggests improving quality, is that the number of learners who passed with endorsement (exemption to enter university) increased by about 10 000 between 1999 and 2004. This has pushed the endorsement rate to above 18 per cent over the past two years, compared to 14,2 per cent in 2000. (See table 2.8.)

However, the number of learners passing with endorsement is still very low and needs to be addressed.

Table 2.8 Percentage of candidates who obtained university endorsement per province from 2000 to 2004

	2000	2001	2002	2003	2004
Eastern Cape	7,2%	6,5%	8,1%	9,5%	8,8%
Free State	12,5%	14,5%	18,8%	22,8%	22,2%
Gauteng	18,9%	21,3%	21,7%	23,3%	22,1%
KwaZulu-Natal	16,2%	16,8%	18,1%	20,5%	18,9%
Limpopo	11,7%	13,4%	17,5%	18,9%	20,9%
Mpumalanga	11,7%	9,6%	10,8%	12,4%	12,5%
Northern Cape	12,6%	14,7%	18,3%	19,6%	18,7%
North West	12,6%	14,4%	14,5%	15,3%	12,4%
Western Cape	24,4%	25,0%	26,5%	26,6%	27,1%
Total	14,2%	15,1%	17,1%	18,8%	18,2%

Source: Report on the Senior Certificate Examination, (EMIS, National Department of Education)

Trends in results for mathematics and science are also often seen as an indication of quality and responsiveness to the needs of the labour market. Tables 2.9 and 2.10 show that there is a small percentage of learners writing mathematics and physical science. However, the number of learners writing mathematics did increase from 258 352 in 2003 to 276 094 in 2004. The number of learners who wrote physical science increased from 151 808 in 2003 to 161 214 in 2004.

Only 8,7 per cent of learners writing mathematics passed it on the higher grade in 2004

Table 2.9 shows that of the nearly 60 per cent of matriculants (those who sat for six subjects or more) who took the mathematics exam, only 56,8 per cent passed in 2004. Of these, only 8,7 per cent passed on the higher grade.

Table 2.9 Number of matric learners and pass rates in mathematics, 2004

Province	Learners passing HG as % of those who wrote	Learners passing SG as % of those who wrote	Learners passing LG as % of those who wrote	Learners who wrote exam	% who wrote and passed
Eastern Cape	1 535 3,8%	15 511 38,8%	4 354 10,9%	39 958	53,6%
Free State	1 355 11,1%	6 592 54,0%	942 7,7%	12 206	72,8%
Gauteng	6 604 14,7%	19 793 44,2%	3 153 7,0%	44 821	65,9%
KwaZulu-Natal	5 356 7,1%	27 467 36,7%	6 587 8,8%	74 932	52,6%
Limpopo	2 046 5,2%	12 954 33,0%	2 710 6,9%	39 228	45,1%
Mpumalanga	1 283 6,6%	7 002 36,2%	1 576 8,2%	19 334	51,0%
Northern Cape	382 13,8%	1 632 59,0%	217 7,8%	2 767	80,6%
North West	1 314 6,3%	7 442 35,7%	1 849 8,9%	20 822	50,9%
Western Cape	4 268 19,4%	11 271 51,2%	1 600 7,3%	22 026	77,8%
Total	24 143 8,7%	109 664 39,7%	22 988 8,3%	276 094	56,8%

Source: Report on the Senior Certificate Examination, (EMIS, national Department of Education)

Table 2.10 shows that 16,7 per cent of the 161 214 learners who wrote physical science passed it on the higher grade.

Table 2.10 Number of matric learners and pass rates in physical science, 2004

Province	Learners passing HG	Learners passing HG as % of those who wrote	Learners passing SG	Learners passing SG as % of those who wrote	Learners passing LG	Learners passing LG as % of those who wrote	Learners who wrote exam	% who wrote and passed
Eastern Cape	1 487	6,2%	12 163	50,8%	4 222	17,6%	23 941	74,7%
Free State	1 681	21,2%	4 026	50,7%	818	10,3%	7 937	82,2%
Gauteng	6 889	24,0%	12 657	44,2%	3 002	10,5%	28 660	78,7%
KwaZulu-Natal	6 221	15,9%	17 878	45,8%	4 333	11,1%	39 051	72,8%
Limpopo	3 337	15,4%	8 713	40,1%	1 508	6,9%	21 733	62,4%
Mpumalanga	1 436	10,9%	5 672	43,1%	1 693	12,9%	13 159	66,9%
Northern Cape	386	23,9%	918	56,8%	120	7,4%	1 616	88,1%
North West	1 601	12,3%	5 947	45,8%	1 965	15,1%	12 993	73,2%
Western Cape	3 937	32,5%	5 969	49,2%	964	8,0%	12 124	89,7%
Total	26 975	16,7%	73 943	45,9%	18 625	11,6%	161 214	74,2%

Source: Report on the Senior Certificate Examination, (EMIS, national Department of Education)

Eastern Cape and Mpumalanga show alarmingly high matric failure rates

All provinces have shown improved pass rates in recent years and it seems that the number of schools performing very badly is declining. The pass rates, however, hide very high failure rates in some provinces. In Eastern Cape (more than 40 per cent failures) and in Mpumalanga (38 per cent failures) the situation is critical. More than one-quarter of students fail in KwaZulu-Natal, Limpopo and North West.

There is a strong focus on improving and monitoring literacy and numeracy in the early years of schooling

There is a strong focus on improving the outcomes of education, and monitoring these, in the early years of schooling. This applies especially to general literacy, and includes reading, writing and basic numeracy throughout the general education system. Systemic evaluations form part of this process of quality improvement and monitoring.

The first systemic evaluation was conducted at the foundation phase in 2003

The first systemic evaluation survey was conducted at the foundation phase (grade 3) in 2001/02 and reported on in 2003. The survey involved representative samples of learners and learning sites. Approximately 54 000 grade 3 learners (a 5 per cent sample) from a random sample of 1 400 mainstream schools and 564 from 53 special schools were tested in numeracy, literacy and life skills. The learners, teachers, principals, parents and district officials also completed questionnaires on contextual factors that could impact on teaching and learning.

The results of the systemic evaluation show poor numeracy and literacy skills of learners

The systemic evaluation reported on a range of indicators covering inputs, outputs, quality and perceptions of the education system. Outputs and performance seem remarkably consistent across provinces. The evaluation survey showed that the performance of learners in the administered tests varied significantly among the three learning programmes. The mean achievement scores were 30 per cent in numeracy and 54 per cent in each of literacy and life skills. The pattern of learner performance showed very little variation across the provinces. It was concluded that poor numeracy and literacy skills of learners in the system highlight the need for urgent intervention.

Another key finding of the evaluation survey was the level of repetition among grade 3 learners. Mpumalanga showed the highest rate of repetition, with 18,5 per cent of learners, and Gauteng the lowest, with 5,8 per cent. The repetition rates, though varied, are unacceptably high given the available resources.

The evaluation survey also showed that repetition rates are unacceptably high

A key reason given for poor performances was the lack of basic resources. It was found that available basic resources are critical for supporting learning both at school and at home. According to the survey, the distribution patterns of these resources tended to be in favour of the mainly urban provinces (Gauteng and Western Cape) compared to the typically rural provinces.

Basic resources are critical for supporting learning at school and at home

Similarly, learners who had exposure to early childhood development (ECD) programmes had higher learner test scores than those who had not been exposed to ECD programmes. It was also found that learners who took the tests in their mother tongue tended to score higher than those who took tests in a second language. The systemic evaluation survey for the intermediate phase (grade 6) was conducted in September 2004. The assessment report will be released in July 2005.

From 1 April 2004, the education sector has been responsible for the implementation of the national school nutrition programme, which previously fell under the Department of Health. The programme aims to alleviate short-term hunger, and improve active learning capacity and school attendance. In 2004/05, 4 659 571 learners were targeted. A total of 4 945 797 learners have been targeted in 2005/06, with the highest number of beneficiaries in KwaZulu-Natal (1 251 140) and the lowest number in Northern Cape (122 200).

Table 2.11 Comparison for the National school nutrition programme, 2004/05 and 2005/06

R million	2004/05		2005/06	Growth rate	2004/05		2005/06	Growth rate
	Targeted	Reached	Targeted		Budget allocated	Budget allocated		
	Number of beneficiaries				R thousands			
Eastern Cape	948 574	934 912	999 364	5,1%	177 259	194 288	8,8%	
Free State	164 852	234 534	246 857	33,2%	49 100	53 817	8,8%	
Gauteng	325 036	356 268	337 859	3,8%	75 730	83 006	8,8%	
KwaZulu-Natal	1 255 950	1 187 118	1 251 140	-0,4%	181 420	198 849	8,8%	
Limpopo	912 800	1 157 193	1 002 609	9,0%	153 125	167 836	8,8%	
Mpumalanga	491 362	492 687	492 687	0,3%	64 079	70 235	8,8%	
Northern Cape	111 284	119 925	122 200	8,9%	22 469	24 628	8,8%	
North West	300 678	338 440	336 464	10,6%	72 401	79 357	8,8%	
Western Cape	149 035	156 509	156 617	4,8%	36 617	40 135	8,8%	
Total	4 659 571	4 977 586	4 945 797	5,8%	832 200	912 151	8,8%	

Source: National Treasury provincial database

Conclusion

Although South Africa's spending on education as a percentage of GDP shows a slight downward trend from 6,8 per cent in 1995 to 5,2 per cent in 2001, the level is still above other countries at similar levels of development.

There is relative stability and growth in both provincial education expenditure and expenditure at programme level for the period 2001/02 to 2007/08. The uniform budget programme structure has made it easier to compare funding and inputs in education in the provinces. The key challenge in the provision of education is to improve the quality of education to achieve better outcomes. The tabling of the 2005 Budget included improved compensation of educators, specifically in relation to backlogs, salary progression and career pathing.

Recognising the extent to which the FET sector can contribute to developing and improving the skills base for the country, the Minister of Finance announced increased funding for recapitalising the FET sector. With increases from 2006/07 to 2008/09, there is clearly scope for revamping the sector so that it can play a critical role in improving the country's skills base, as well as in economic development. Public FET institutions need to devise programmes that will respond to the needs of the market and the country.

Another challenge is attaining equity in per learner funding for the different categories of learners across provinces. To address this, the department of education is working towards amending the national norms and standards for school funding. The norms and standards for funding ABET, grade R and FET should be finalised during 2005/06.

Health

Introduction

Population growth and the escalating burden of disease, together with stagnating private medical insurance cover, are putting increasing pressure on the public health system. This chapter shows that public sector funding has been responding to these pressures.

Provincial health budgets for 2005/06 continue the trend of recent years, with significant real expenditure increases projected for most provinces. This represents the fifth consecutive year of real funding increases. In 2005/06, overall provincial health budgets grow by 13,1 per cent (or 8,6 per cent in real terms) to R45,9 billion from the R40,6 billion estimated final expenditure for 2004/05. There are, however, differences between provinces: KwaZulu-Natal, Limpopo, Eastern Cape and Northern Cape show significant growth, while Gauteng's per capita health budget declines in real terms.

*2005/06 health budgets
see strong growth*

Key baseline adjustments in the 2005 MTEF include: funding increased provincial responsibility for primary health care (R200 million in 2005/06, R300 million in 2006/07 and R400 million in 2007/08); and funding high level hospital services through an increase of R180 million per year in the national tertiary services grant. These baseline increases come on top of already strong growth in provincial health budgets, particularly for dedicated HIV and Aids funding, which doubles from R1,2 billion in 2004/05 to R2,4 billion over the MTEF. There was also growth in expenditure on upgrading and improving health facilities, which is projected to increase from R1,7 billion in 2001/02 to R4,0 billion in 2007/08.

*There is budget growth in
some areas*

This chapter:

- provides an overview of health funding in the public sector context
- reviews key policy and sectoral developments
- examines overall expenditure trends
- focuses on expenditure and service delivery trends in key service delivery areas, and

- focuses briefly on aspects of personnel in the sector.

The public sector context: Total health funding in South Africa

There are big differentials between private and public spending

Funding for health services in South Africa was estimated at approximately R114 billion in 2004/05, which amounts to 8,2 per cent of gross domestic product (GDP). While public funding constitutes substantially less than half of total health expenditure (41,5 per cent), it funds services to almost 85 per cent of the population. Nearly 60 per cent of health funding goes towards funding private health care for the wealthiest 15 per cent of the population. This translates into a significant difference in per capita spending between those covered by the private sector and those covered by the public sector. These differences raise a number of equity issues.

Table 3.1 Funding flows for health services, 2004/05

Financing intermediary	R million	Percentage	% GDP
Public	47 500	41,5%	3,4%
Private	66 038	57,7%	4,7%
Donors and NGOs	947	0,8%	0,1%
Total	114 485	100,0%	8,2%

Source: National Treasury provincial database and research

High disease burdens and cost pressures put South Africa's public health expenditure in the middle range of comparable developing countries

South Africa's total health expenditure as a proportion of GDP is high relative to other comparable countries, second only to Argentina in the countries listed in table 3.2. However, in the same context, public sector expenditure is only slightly above average. This is largely because of the apparent high input costs of South Africa's big private health sector and the growing disease burden associated with the HIV and Aids epidemic. The skewed distribution of funding, high disease burdens and input costs present huge health service challenges, even with comparatively high overall levels of health expenditure.

Provincial health departments are responsible for delivering the bulk of public health services

In 2004/05, nearly 85 per cent of public sector health funding (R40,3 billion) flowed through provincial health departments, which are responsible for delivering the bulk of public health services. Local government plays an important role in delivering clinic services in some provinces. With the promulgation of the National Health Act (2003), local government's role as provider of primary health care services will decline. The Act clarifies that, with the exception of explicitly defined environmental health services, provinces are responsible for funding primary health care. National department spending is relatively small, as its key responsibilities are policy development and monitoring rather than actual service delivery.

Table 3.2 Public sector funding for health services in middle income countries

Country	Population 2001 (thousands)	Public health expenditure as percentage of GDP	Total health expenditure as percentage of GDP	GDP/cap \$	Percentage publicly financed
Cuba	11 271	6,1%	6,8%	2 638	89,2%
Argentina	37 981	5,1%	9,5%	7 156	53,4%
Namibia	1 961	4,6%	6,7%	1 637	69,3%
Poland	38 622	4,4%	6,1%	4 742	71,9%
Botswana	1 770	4,4%	6,6%	2 884	66,2%
Russia	144 082	3,7%	5,4%	2 118	68,2%
Columbia	43 526	3,6%	5,5%	1 910	65,7%
Turkey	70 318	3,6%	5,0%	2 169	71,0%
South Africa	44 759	3,4%	8,2%	2 584	41,5%
Brazil	176 257	3,2%	7,6%	2 910	41,6%
Chile	15 401	3,1%	7,0%	4 318	44,0%
Algeria	31 266	3,1%	4,1%	1 789	75,0%
Iran	68 070	2,7%	6,3%	5 546	43,5%
Mexico	101 965	2,7%	6,1%	6 069	44,3%
Venezuela	24 631	2,7%	4,7%	4 967	57,4%
South Korea	47 430	2,7%	6,0%	8 859	44,4%
Thailand	62 193	2,1%	3,7%	1 846	57,1%
Egypt	70 507	1,9%	3,9%	1 154	48,9%
Philippines	78 580	1,5%	3,3%	939	45,2%
Malaysia	22 632	1,5%	2,5%	4 082	58,8%

Source: Adapted from WHO World Health Report, 2003

Table 3.3 Public sector financing intermediaries, 2004/05

R million		Percentage of GDP
National Department of Health (less conditional grants)	1 047	0,1%
Provincial departments of health and works (including conditional grants; less transfers to local government)	40 343	2,9%
Department of Defence	1 306	0,1%
Department of Correctional Services	173	0,0%
Higher education	880	0,1%
Local government health services (including provincial transfers)	2 100	0,1%
Workmen's Compensation Fund (COIDA)	1 322	0,1%
Road Accident Fund	329	0,0%
Total public sector	47 500	3,4%

Source: National Treasury provincial database and research

Summarised information on medical scheme expenditure is shown in table 3.4. Private sector medical expenditure has been growing substantially faster than public sector medical expenditure. Contributions to medical schemes grew by 12,5 per cent in 2003, which is well above inflation. The number of beneficiaries covered, however, remained flat at roughly 15 per cent of the population, implying that expenditure growth is due to increasing costs of services. Private hospital expenditure increased by 15,8 per cent and administration costs by 10,5 per cent in 2003. Another factor was growth in reserves which, in line with regulatory requirements, grew to R13,8 billion, giving solvency levels of around 28,4 per cent. With the required solvency levels achieved, expenditure growth was

Private medical scheme contributions grow, but the number of beneficiaries remains stable

anticipated to slow in 2004. However, the inclusion of 25 chronic conditions and anti-retroviral treatment into the prescribed minimum benefits may continue to increase expenditure. Average monthly contributions per member for an average family of 2,5 members will exceed R1 600 in 2005/06. The challenge for increasing coverage is to offer affordable and acceptable lower cost schemes.

Table 3.4 Medical scheme expenditure

	2000	2001	2002	2003	Change 2002 to 2003
Beneficiaries	7 004 636	7 025 262	6 963 189	6 924 686	-0,6%
<i>Members</i>		2 740 572	2 762 266	2 802 815	1,5%
<i>% population covered</i>	16,0%	15,7%	15,3%	14,9%	
<i>Pensioner ratio</i>	6,3	5,9	5,9	6,3	
<i>Beneficiary: member</i>		2,6	2,5	2,5	
Gross contribution income (R million)	30 864	37 097	43 238	48 636	12,5%
<i>Gross contributions per beneficiary per month</i>	367	440	517	585	13,2%
<i>Gross contributions per member per month (R)</i>		1 128	1 304	1 446	10,9%
Benefits and non-health expenditure (R million)	31 130	36 252	41 531	45 078	8,5%
<i>Benefit payments (R million)</i>	27 154	30 871	35 645	38 697	8,6%
<i>Private hospitals (R million)</i>	8 260	8 880	11 472	13 283	15,8%
<i>Medicines</i>	7 311	8 195	8 656	8 618	-0,4%
<i>Specialists</i>	5 306	6 026	7 067	7 605	7,6%
<i>General practitioners</i>	2 294	2 647	3 024	2 955	-2,3%
<i>Non-health expenditure (R million)</i>	3 976	5 381	5 886	6 381	8,4%
<i>of which: Administration fees (R million)</i>	2 499	3 575	4 131	4 564	10,5%
Operating surplus	-1 041	170	1 099	2 355	114,3%
Investment income	1 230	1 278	1 416	1 869	32,0%
Net profit (includes investment income)	190	1 448	2 465	4 390	78,1%
Accumulated funds (R million)	6 100	6 988	9 529	13 806	44,9%
Solvency	19,8%	18,8%	22,0%	28,4%	29,1%

Source: Annual reports of Registrar of Medical Schemes

Key policy and sectoral developments

The National Health Act sets the framework for health services delivery

The National Health Act (2003) came into effect in May 2005, except for sections dealing with health establishments (including the certificate of need) and the control of blood products. The Act sets the framework for health service delivery in the country, formalises the governance framework for the public health system and provides the legal basis for the district health system. It also regulates key areas of health service delivery such as rights and obligations of users, national health research and the certification and inspection of health establishments.

The Mental Health Care Act (2002), which provides for a more human rights based approach to mental health care, is currently being implemented.

A more human rights based approach to mental health is evident

Policies to promote healthy lifestyles through campaigns to reduce and control chronic diseases such as diabetes and hypertension, including health education, screening, tobacco control and regulations on labelling of alcoholic beverages have also received attention.

Various campaigns promote healthy lifestyles

Tighter regulation of private sector medicine pricing was implemented in 2004. Medicine pricing regulations established a set of single exit prices from pharmaceutical manufacturers. However, the setting of dispensing fees for pharmacists is still being contested in court.

The pricing of medicines is being regulated

Efforts are under way to curb medical price inflation, ensure stability in the private health financing sector and to ensure increasing private sector medical cover. These include proposals for low cost medical schemes, introducing risk equalisation between medical funds so that higher risk groups are not excluded, and introducing a government employees medical scheme and social health insurance. A discussion document on the tax treatment of medical expenses and medical scheme contributions is being finalised.

Efforts are under way to ensure increasing private sector medical cover

Key strategies rolled out over the last year include:

Key strategies are being rolled out for building human resources in the sector and treating Aids

- A scarce skills and rural allowance strategy was implemented to address skills shortages in the sector, especially in rural areas. Other initiatives for building human resources in the sector include developing a national human resource plan, developing categories of mid-level health workers such as pharmacists and medical assistants, and developing a community health worker programme as part of the expanded public works programme.
- A programme for public sector treatment of Aids with antiretroviral medicines is being rolled out. By March 2005, 42 367 patients were on treatment and at least one treatment site has been accredited in each of the 53 health districts.
- Mother-to-child transmission prevention programmes and voluntary counselling and testing programmes also expanded their coverage substantially over the past year.

The significant reductions in malaria seem to be partly because of expanded responses, such as in the Lebombo area, as well as lower rainfall. Reductions in cholera over the past year are due to improved outbreak response activities and improving water and sanitation services.

There have been reductions in the incidence of malaria and cholera

The health sector has developed in-depth proposals for increasing access to quality tertiary health services through the modernisation of tertiary services project. The proposals will be evaluated in greater detail during the 2006 budget process. They will also build on the large number of hospital upgrading projects already initiated through the hospital revitalisation programme, which aims to improve and modernise health infrastructure and equipment.

Proposals for modernising tertiary services have been submitted

Provincial expenditure and budget trends

Overall expenditure trends

Strong real growth continues over the medium term

Table 3.5 shows that total provincial health spending grew at an average annual rate of 11,4 per cent (4,6 per cent in real terms) from 2001/02 to 2004/05. This cycle of recovery follows a period of stagnation between 1996/97 and 1999/00. The trend continues over the medium term, with total provincial health budgets projected to grow to R53,2 billion in 2007/08, or at an average annual rate of 9,5 per cent (4,3 per cent in real terms) between 2004/05 and 2007/08.

Table 3.5 Provincial health expenditure, 2001/02 to 2007/08¹

	2001/02	2002/03 Outcome	2003/04	2004/05 Preliminary outcome	2005/06	2006/07 Medium-term estimates	2007/08
R million							
Eastern Cape	3 808	4 374	5 090	5 173	6 088	6 618	7 218
Free State	1 927	2 165	2 503	2 797	3 076	3 315	3 522
Gauteng	6 792	7 625	8 129	8 597	9 258	9 900	10 355
KwaZulu-Natal	6 913	7 392	8 042	8 950	10 379	11 467	12 347
Limpopo	2 596	3 062	3 627	4 196	5 046	5 299	5 552
Mpumalanga	1 425	1 652	1 953	2 263	2 481	2 878	3 055
Northern Cape	509	599	817	832	942	1 161	1 241
North West	1 675	1 973	2 207	2 595	2 894	3 198	3 433
Western Cape	3 703	3 951	4 547	5 172	5 743	6 134	6 488
Total	29 347	32 794	36 916	40 575	45 905	49 969	53 211
Percentage growth (average annual)	2001/02 – 2004/05		2004/05 – 2005/06		2004/05 – 2007/08		2001/02 – 2007/08
Eastern Cape	10,7%		17,7%		11,7%		11,2%
Free State	13,2%		10,0%		8,0%		10,6%
Gauteng	8,2%		7,7%		6,4%		7,3%
KwaZulu-Natal	9,0%		16,0%		11,3%		10,2%
Limpopo	17,3%		20,3%		9,8%		13,5%
Mpumalanga	16,7%		9,6%		10,5%		13,6%
Northern Cape	17,8%		13,2%		14,2%		16,0%
North West	15,7%		11,5%		9,8%		12,7%
Western Cape	11,8%		11,0%		7,8%		9,8%
Total	11,4%		13,1%		9,5%		10,4%

1. Adjusted for the school nutrition programme shift to the Department of Education.

Source: National Treasury provincial database

Real growth to 2004/05 differs from province to province

Between 2001/02 and 2004/05, real growth was particularly strong in Northern Cape, Mpumalanga, North West and Limpopo. This shows that basic health services in these four provinces were significantly strengthened. In Eastern Cape, Gauteng and KwaZulu-Natal, expenditure growth lagged the other provinces, with Gauteng and KwaZulu-Natal seeing annual growth at around only 2 per cent in real terms.

Eastern Cape, KwaZulu-Natal and Western Cape see particularly strong growth

The medium term sees real growth in all provinces. Growth is above 6 per cent in real terms per year in Eastern Cape, KwaZulu-Natal, and Northern Cape. Northern Cape has become the best per capita funded health department, with a small population but vast distances to cover.

The relatively sharp growth in Eastern Cape budget is from a low base, with expenditure in 2004/05 R83 million higher than in 2003/04. The historically best-funded provinces (Free State, Gauteng and Western Cape) lag the other provinces, with average annual real growth below 3 per cent up to 2007/08.

Provincial health budgets increase by 13,1 per cent from 2004/05, reaching R45,9 billion in 2005/06. All provinces see real growth of more than 5 per cent, except Gauteng, which sees real growth of 3,3 per cent.

Provincial budgets increase by R5,4 billion in 2005/06

KwaZulu-Natal now has the biggest provincial health budget, having surpassed Gauteng in 2004/05. The province shows particularly significant growth in its clinic budget, which grows by 11,7 per cent to R1,1 billion. There is further growth in HIV and Aids programmes, TB hospitals and hospital facility upgrading.

KwaZulu-Natal now has the biggest provincial health budget

The Limpopo health budget grows by 20,3 per cent to build and improve services. This results in per capita spending increasing to R983 per uninsured person in 2005/06, which is substantially higher than 2001/02 levels. Its budget provides for improved medicine supplies, health facilities upgrading and better clinic services. These are positive developments in achieving inter-provincial equity.

The increase in Limpopo's budgets helps to close the spending gap

Western Cape's budget has real increases exceeding R300 million. These are for strengthening clinic and community health centres, as well as the function shift of primary health care services from local government in non-metropolitan areas. Central hospital budgets have been increased, following an increase in the national tertiary services grant.

Spending stabilises in Western Cape

Table 3.6 shows the growth of provincial budgets for selected inputs and programmes for 2005/06. The continued recovery of capital spending is clear, with health facilities spending increasing by more than 40 per cent, and high real growth in spending on clinics and goods and services.

Strongest growth in spending is on health facilities, clinics, and goods and services

Table 3.6 Budget increases in selected areas, 2005/06

	Compensation of employees	Goods and services	Health facilities programme	Clinics	Central hospitals
Eastern Cape	2,6%	41,9%	56,3%	9,4%	
Free State	17,2%	-3,3%	126,6%	-35,6%	8,1%
Gauteng	9,1%	1,6%	-1,9%	46,2%	-0,7%
KwaZulu-Natal	15,5%	11,7%	71,0%	11,7%	8,7%
Limpopo	11,2%	38,0%	70,2%	11,6%	17,3%
Mpumalanga	10,8%	7,9%	37,4%	28,0%	0,1%
Northern Cape	15,9%	-0,1%	31,9%	17,4%	
North West	5,6%	19,7%	31,9%	36,8%	
Western Cape	11,9%	8,6%	-0,9%	19,6%	7,2%
Weighted average	10,8%	12,9%	40,8%	15,3%	4,2%

Source: National Treasury provincial database

2004/05 budget outcomes

There was some underspending in 2004/05

Although there was slight overspending in two provinces in 2004/05, table 3.7 indicates total underspending of R554 million or 1,3 per cent of adjusted budgets. Mpumalanga and North West underspent their budgets for two consecutive years, but are nonetheless spending significantly more in real terms. Underspending in Gauteng in 2004/05 largely reflects difficulties in the capital works and hospital revitalisation programme.

Table 3.7 Provincial health expenditure, 2003/04 and 2004/05

R million	2003/04 ¹			2004/05		
	Adjusted appropriation	Outcome	Under(+)/over(-) expenditure %	Adjusted appropriation	Preliminary outcome	Under(+)/over(-) expenditure %
Eastern Cape	5 112	5 243	-131 -2,6%	5 221	5 173	48 0,9%
Free State	2 592	2 542	50 1,9%	2 757	2 797	-40 -1,4%
Gauteng	8 166	8 196	-30 -0,4%	8 944	8 597	347 3,9%
KwaZulu-Natal	8 257	8 245	13 0,2%	8 876	8 950	-74 -0,8%
Limpopo	3 597	3 744	-147 -4,1%	4 240	4 196	44 1,0%
Mpumalanga	2 152	2 006	146 6,8%	2 385	2 263	122 5,1%
Northern Cape	760	833	-73 -9,6%	875	832	43 4,9%
North West	2 361	2 263	98 4,2%	2 664	2 595	70 2,6%
Western Cape	4 602	4 578	24 0,5%	5 166	5 172	-6 -0,1%
Total	37 599	37 650	-50 -0,1%	41 128	40 575	554 1,3%

1. Includes school nutrition programme.

Source: National Treasury provincial database

Conditional grants

Provinces' preliminary projections on conditional grant expenditure suggest that expenditure on the HIV and Aids grant continues to increase, while there has been underspending on the hospital revitalisation and integrated nutrition programme grants.

Table 3.8 Provincial conditional grant expenditure, 2004/05

R million	Adjusted appropriation ¹	Provincial roll-overs	Total available	Provincial spending	Under (+) / over(-) expenditure %
National tertiary services grant	4 273	4	4 277	4 214	64 1,5%
Comprehensive HIV and Aids grant	732	13	746	770	-24 -3,3%
Hospital revitalisation grant	734	171	905	680	225 24,9%
Integrated nutrition programme grant	107	18	125	97	28 22,6%
Hospital management and quality improvement grant	117	23	140	135	4 3,2%
Health professions training and development grant	1 434	3	1 437	1 381	56 3,9%
Other	–	35	35	18	17 48,1%
Total	7 397	267	7 664	7 294	370 4,8%

1. Division of Revenue Act, 2005.

Source: National Treasury provincial database

A review of activity in the specialist centres delivering tertiary health services revealed some mismatches in workload and funding, compared to the original research on which the grant was based. Output data from the past two years' performance reporting suggest that the original study underestimated workload in three provinces. As a result, an extra R180 million per year was added to the national tertiary services grant (NTSG) in the 2005/06 budget, to augment tertiary service funding in Western Cape, Northern Cape and Limpopo.

During 2005/06, further research on the four hospital grants is being undertaken to evaluate their performance and to improve targeting. One objective of the research on the NTSG is to examine the options presented by the Department of Health's proposals for modernising tertiary services. Research will also be undertaken to re-conceptualise the health professions training and development grant, the only grant which has not been substantially reviewed in recent budget cycles. Ways of improving the functioning of the hospital revitalisation grant will be considered as will the future of the hospital management and quality improvement grant. From 2006/07, the integrated nutrition grant will be phased into the provincial equitable share. The grant's largest component, the primary school nutrition programme, was shifted to the education sector in 2004/05, and renamed the National School Nutrition Programme.

Ways of improving the functioning of some grants are being considered

Provincial equity

All provinces, except for Gauteng and KwaZulu-Natal, experienced real per capita expenditure growth over the last three years. Per capita spending recovers strongly in KwaZulu-Natal over the medium term but continues to be sluggish in Gauteng. All other provinces again see significant real per capita growth over the MTEF.

There is real per capita forward growth of about 2,5 per cent per year

Table 3.9 Trends in per capita expenditure (Rand per capita uninsured)

Rand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
Eastern Cape	669	755	890	873	1 023	1 106	1 200
Free State	848	941	1 100	1 193	1 305	1 398	1 477
Gauteng	1 040	1 142	1 159	1 179	1 230	1 274	1 292
KwaZulu-Natal	846	890	953	1 017	1 159	1 258	1 331
Limpopo	549	632	745	829	983	1 019	1 054
Mpumalanga	533	600	699	774	832	946	985
Northern Cape	769	891	1 236	1 238	1 405	1 735	1 858
North West	529	617	680	767	842	915	966
Western Cape	1 128	1 167	1 304	1 433	1 554	1 622	1 676
Weighted average	788	863	958	1 014	1 128	1 206	1 262

Source: National Treasury provincial database; General Household Survey 2002 and 2003. Forward population projections assume some continuation of the shifts shown between the 1996 and 2001 censuses

Table 3.9 shows that provincial health expenditure per uninsured person increased from R788 in 2001/02 to R1 014 in 2004/05. It is budgeted to grow further to R1 262 by 2007/08. Expenditure

Provincial disparity in per capita spending continues

differentials still exist across provinces because of conditional grants and differing budget choices. Western Cape, Northern Cape, Free State and KwaZulu-Natal have the highest levels of public health expenditure per capita.

Mpumalanga and North-West have the lowest per capita spend

Mpumalanga and North West have the lowest per capita budgets and as suggested by recent underspending, may have limited ability to absorb additional allocations (see 2003/04 under-expenditure in table 3.7). However, a positive development is that their expenditure has grown by over 8 per cent per year in real terms over the past three years. Gauteng, which once had the highest expenditure per capita, now shows stagnation in per capita spending, and a decline when excluding conditional grants from the analysis. With the exception of Gauteng, the gap between provinces has been shrinking, with per capita spending in North West set to grow from 46,9 per cent of that in the Western Cape in 2001/02 to 57,7 per cent in 2007/08. Similar significant closing of the gap was also evident in Limpopo, Mpumalanga and Eastern Cape.

Programme expenditure

All programmes show real growth except the central hospitals programme

Between 2001/02 and 2004/05, all provincial health programmes showed real growth except for central hospital services, which declined by an average annual real rate of 0,3 per cent. This is in line with national policy to improve access and support lower levels of care.

Table 3.10 Provincial health expenditure by programme, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Average annual growth 2001/02–2007/08
	Outcome			Preliminary outcome	Medium-term estimates			
R million								
Administration	1 213	1 256	1 597	1 757	1 789	1 816	1 954	8,3%
District health services	11 443	12 591	14 071	15 978	18 096	19 976	21 358	11,0%
Emergency medical services	793	907	1 285	1 340	1 679	1 784	1 888	15,6%
Provincial hospital services	7 367	8 826	9 963	10 484	11 420	12 144	12 990	9,9%
Central hospital services	5 791	6 210	6 325	6 938	7 233	7 795	8 175	5,9%
Health sciences and training	653	775	988	1 200	1 564	1 651	1 761	18,0%
Health care support services	419	490	625	650	954	995	1 092	17,3%
Health facilities management	1 691	1 763	2 061	2 270	3 195	3 836	4 022	15,5%
Internal charges	-22	-24	–	-42	-24	-26	-28	3,9%
Total expenditure	29 347	32 794	36 916	40 575	45 905	49 969	53 211	10,4%

Source: National Treasury provincial database

The district health services programme sees consistent growth

The district health services programme grew by about 5 per cent per year in real terms up to 2004/05, and is projected to continue growing at this rate for the next three years. These allocations reflect stronger primary health care services, increased funding for provinces to

progressively take responsibility for primary health care previously funded by local government, and stronger HIV and Aids programmes.

The emergency medical services programme grows by 25,4 per cent in 2005/06, reflecting the progressive strengthening of emergency ambulance services nationally. Expenditure growth on this programme moderates somewhat in the outer years of the MTEF, compared to growth in recent years.

The most rapid growth over the next three years is in health facilities management, health sciences and training, and health care support services. Health facilities management grows by more than 20 per cent over the three years from 2004/05, as part of a sustained programme to improve health facilities and make health infrastructure more attractive and acceptable to users. The increase in health sciences and training of about 14 per cent per year is largely due to reclassification, with some provinces including the health professions training and development conditional grant here. The increase in health care support services is due largely to provision for substantially increased medicines expenditure in Limpopo.

By grouping subprogrammes into functional areas, table 3.11 presents a different way of presenting data. While primary health care (including HIV and Aids and nutrition) grows by 18,6 per cent in 2005/06, hospital budgets grow by 7,2 per cent. The share of hospital services drops from 67,4 per cent to 56,4 per cent over the seven-year period, while primary health care expenditure grows from 16,4 per cent to 23,5 per cent.

More funding is to go to emergency services

Health facilities management, health sciences and training, and health care support services see rapid expenditure growth

Table 3.11 Expenditure by functional classification, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Average annual growth 2001/02–2007/08
	Outcome			Preliminary outcome	Medium-term estimates			
R million								
Hospitals	19 777	21 571	23 134	24 668	26 390	28 348	30 027	7,2%
PHC (including HIV/AIDS and nutrition)	4 824	6 056	7 225	8 732	10 359	11 566	12 496	17,2%
Facilities (Capital)	1 691	1 763	2 061	2 270	3 195	3 836	4 022	15,5%
Administration	1 213	1 256	1 597	1 757	1 789	1 816	1 954	8,3%
Emergency medical services	793	907	1 285	1 340	1 679	1 784	1 888	15,6%
Health sciences and training	653	775	988	1 200	1 564	1 651	1 761	18,0%
Health care support	419	490	625	650	954	995	1 092	17,3%
Internal charges	-22	-24	–	-42	-24	-26	-28	3,9%
Total	29 347	32 794	36 916	40 575	45 905	49 969	53 211	10,4%

Source: National Treasury provincial database

Key service delivery areas: Spending and outputs

This section reviews non-financial service delivery information alongside financial data to get a more complete picture of sectoral performance, and to inform future budgets. Although there have been some positive developments, there is clearly insufficient progress with

Data need to be improved for analysis and allocation of resources

making reliable information on service delivery in the health sector available. Developments include using the district health information system to record primary health care and hospital performance, as well as the use of more standardised indicators in provincial plans and annual reports. Data need to be further refined and the quality improved so they can be used for analysis and resource allocation. Research capacity should also be improved so that data can be used for planning and policy purposes.

Primary health care

Public health care spending increases by 14,7 per cent in 2005/06

Primary health care expenditure discussed here and shown in table 3.12 excludes spending on HIV and Aids, nutrition and coroner subprogrammes. Defined in this way, primary health care expenditure increases by R1,1 billion or 14,7 per cent in 2005/06, with significant increases in almost all the subprogrammes. Part of this increase is because extra funds were allocated to address the additional responsibilities of provinces, and the corresponding reduced responsibilities of local government, in line with the National Health Act (2003). Amounts of R200 million, R300 million and R400 million were allocated to provinces to fund primary health care that was previously the responsibility of non-metropolitan municipalities. Nonetheless, the primary health care budget growth is strong, even when the function shift is discounted, averaging 10 per cent per year over the medium term.

Table 3.12 Primary health care per subprogramme

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
Rand							
District management	802	936	910	988	1 161	1 254	1 336
Community health clinics	2 212	3 055	2 997	3 520	4 058	4 493	4 828
Community health centres	892	809	1 681	1 760	2 061	2 238	2 400
Community based services	271	595	600	671	725	778	840
Other community services	380	243	286	422	439	505	537
Total	4 558	5 638	6 475	7 362	8 445	9 268	9 942

Source: National Treasury provincial database

Growth in per capita primary health care spending is substantial

Primary health care expenditure rises to R207 per uninsured person in 2005/06 or to R254 if the HIV and Aids, and nutrition programmes are included. This is a substantial increase from R121 per capita in 2001/02. There has been a sizeable annual growth in primary health care funding of 7,6 per cent (or R3,1 billion). The dramatic increase is partly due to shifting expenditure away from hospital cost centres to primary health care.

The wide discrepancy between provinces in per capita spend on primary health care continues

A recent discussion paper commissioned by the Department of Health suggested a target funding level of around R300 per capita. This amount would be linked to per capita utilisation rates of around 3,85 visits per uninsured person per year, which is significantly above the current national average of 2,4. Table 3.13 shows significant primary health care expenditure growth across most provinces. There are still, however, large disparities among the provinces.

Table 3.13 Primary health care per capita spending trends

	2003/04	2004/05	2005/06	
		Projected	Budget	Increase
Eastern Cape	171	197	217	10,4%
Free State	196	218	230	5,7%
Gauteng	166	170	182	7,0%
KwaZulu-Natal	150	183	201	9,8%
Limpopo	136	170	187	10,1%
Mpumalanga	115	118	152	28,8%
Northern Cape	200	231	298	28,9%
North West	192	196	238	21,5%
Western Cape	215	225	274	21,5%
Total	165	184	207	12,8%

Source: National Treasury provincial database and demographic projections

Table 3.14 Primary health care outputs and unit costs

	2001/02	2002/03	2003/04
PHC visits			
Eastern Cape	14 383 889	13 746 488	14 414 150
Free State	5 446 065	5 725 472	5 983 341
Gauteng	11 094 574	12 012 319	12 072 191
KwaZulu-Natal	16 908 055	18 000 507	18 940 469
Limpopo	11 748 869	13 680 318	14 376 953
Mpumalanga	5 100 122	5 399 366	6 008 361
Northern Cape	2 010 410	2 124 661	2 394 854
North West	9 039 665	8 892 998	8 577 121
Western Cape	11 839 414	12 856 051	12 735 341
Total	87 571 063	92 438 180	95 502 781
PHC visits per capita			
Eastern Cape	2,5	2,3	2,4
Free State	2,4	2,5	2,6
Gauteng	1,7	1,8	1,7
KwaZulu-Natal	2,0	2,1	2,2
Limpopo	2,4	2,7	2,9
Mpumalanga	1,9	1,9	2,1
Northern Cape	3,0	3,1	3,6
North West	2,8	2,7	2,6
Western Cape	3,6	3,8	3,6
Total	2,3	2,4	2,4
Cost per visit			
Eastern Cape	45,8	66,4	69,8
Free State	39,2	80,5	76,1
Gauteng	81,9	90,8	97,1
KwaZulu-Natal	75,5	67,0	68,6
Limpopo	29,3	45,6	47,2
Mpumalanga	10,0	17,5	54,9
Northern Cape	56,3	64,7	56,2
North West	43,6	53,6	74,3
Western Cape	53,5	51,8	59,6
Total	52,5	61,3	67,8

Source: National Treasury provincial database

There has been significant improvement in access to primary health care

Table 3.14 shows that total patient visits increased from 87,6 million in 2001/02 to 95,5 million in 2003/04. This shows that much of the increased expenditure going to primary health care has been used for improving access and use. By 2003/04, average use figures were around 2,4 visits per uninsured person per year, exceeding 3,0 in Western Cape and Northern Cape. This is a great increase from the rate of around 1,5 visits per capita a decade earlier. Visit rates are lowest in Mpumalanga and Gauteng.

Table 3.15 Provincial hospital expenditure by category of hospital, 2001/02 to 2007/08

	2001/02	2002/03 Outcome	2003/04	2004/05 Preliminary outcome	2005/06	2006/07	2007/08	Average annual growth 2001/02– 2007/08
R million								
District hospitals	6 619	6 535	6 846	7 666	7 737	8 410	8 862	5,0%
General (regional) hospitals	6 354	6 910	7 940	7 934	8 760	9 305	9 976	7,8%
Tuberculosis hospitals	205	332	400	424	556	608	652	21,3%
Psychiatric / mental hospitals	1 161	1 217	1 310	1 456	1 666	1 764	1 870	8,3%
Sub-acute, step-down and chronic medical hospitals	54	182	107	102	199	211	222	26,5%
Dental training hospitals	155	154	169	197	194	204	215	5,6%
Other specialised hospitals	32	30	36	46	46	51	54	9,2%
Central hospital services	4 355	5 036	5 122	5 255	5 577	5 929	6 212	6,1%
Provincial tertiary hospital services	841	1 174	1 203	1 321	1 655	1 865	1 963	15,2%
Total expenditure	19 777	21 571	23 134	24 401	26 390	28 348	30 027	7,2%
Percentage share								
District hospitals	33,5%	30,3%	29,6%	31,4%	29,3%	29,7%	29,5%	
General (regional) hospitals	32,1%	32,0%	34,3%	32,5%	33,2%	32,8%	33,2%	
Tuberculosis hospitals	1,0%	1,5%	1,7%	1,7%	2,1%	2,1%	2,2%	
Psychiatric / mental hospitals	5,9%	5,6%	5,7%	6,0%	6,3%	6,2%	6,2%	
Sub-acute, step-down and chronic medical hospitals	0,3%	0,8%	0,5%	0,4%	0,8%	0,7%	0,7%	
Dental training hospitals	0,8%	0,7%	0,7%	0,8%	0,7%	0,7%	0,7%	
Other specialised hospitals	0,2%	0,1%	0,2%	0,2%	0,2%	0,2%	0,2%	
Central hospital services	22,0%	23,3%	22,1%	21,5%	21,1%	20,9%	20,7%	
Provincial tertiary hospital services	4,3%	5,4%	5,2%	5,4%	6,3%	6,6%	6,5%	
Total expenditure	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	
Hospital admissions (thousands)	3 851	3 831	3 806					

Source: National Treasury provincial database

Hospital services

Regional hospitals take up most hospital expenditure

Table 3.15 shows that regional hospitals consume most hospital expenditure, at 33 per cent. The focus on regional hospital expenditure is likely to continue as regional hospitals become

specialised enough to provide quality care, and at the same time be close enough to be accessible to communities.

Compared to primary health care funding, hospital expenditure has been virtually constant over this period and has declined in real per capita terms. This applies particularly to the large central hospitals. At the same time, the proportion of patients admitted for HIV and Aids related illnesses has increased significantly as demonstrated in a range of hospital surveys. Hospitals appear to have dealt with this increased pressure within a constant real funding envelope, by raising thresholds for admission and reducing length of stay. While efficiency gains have been and continue to be necessary, some increases in future hospital budgets will be necessary for improving quality and making sure that they remain accessible.

Increased hospital budgets will be necessary in the future

Table 3.16 Hospital outputs and unit cost trends (real 2004 prices)

	2001/02	2002/03	2003/04
Admission per 1000 persons uninsured			
District	40,9	37,6	36,7
Regional	40,9	38,5	38,6
Tertiary	16,0	15,8	15,3
Total	97,8	91,9	90,5
Cost per admission (Rand)			
District	2 878	2 531	2 771
Regional	3 419	3 489	3 713
Tertiary	7 181	8 172	7 684
Out Patients (OPD) visits per capita (including trauma and emergency)			
District	0,20	0,18	0,18
Regional	0,24	0,27	0,23
Tertiary	0,13	0,12	0,12
Total	0,56	0,57	0,53
Cost per OPD visit (Rand)			
District	239	216	249
Regional	275	280	282
Tertiary	425	470	447

Source: District health information system and National Treasury provincial database

Table 3.17 Health service incidents for a population of 1 000 persons uninsured (2004/05 prices)

	Number	% of incidents	Unit cost	Total Rand thousand
Primary care visits	2 387	79,5%	71	169
District hospital outpatients	179	6,0%	249	45
Regional hospital outpatients	231	7,7%	282	65
Tertiary hospital outpatients	116	3,9%	447	52
District hospital admissions	37	1,2%	2 771	102
Regional hospital admissions	39	1,3%	3 713	143
Tertiary hospital admissions	15	0,5%	7 684	117
Total	3 004	100,0%	231	692

Source: District health information system and National Treasury provincial database

Table 3.16 shows trends in hospital use and unit costs, illustrating how unit costs rise in line with the level of care. Table 3.17 shows how, for an average population of 1 000 uninsured persons, health sector costs are derived for a particular mix of use of care at different levels and unit costs.

Emergency services

Funding for emergency medical services grows strongly in 2005/06 to R1,7 billion. This is in keeping with national ambulance targets, which include two-person ambulances (a driver and a person to take care of patients), vehicle replacement and improved communication systems.

Table 3.18 Provincial emergency medical services expenditure, 2001/02 to 2007/08¹

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Average annual growth
R thousand	Outcome			Preliminary outcome	Medium-term estimates			
Emergency transport	772 693	898 666	1 186 660	1 194 312	1 491 732	1 556 013	1 639 318	13,4%
Planned patient transport	19 934	8 465	98 808	145 218	187 584	227 715	248 665	52,3%
Total	792 627	907 131	1 285 468	1 339 530	1 679 316	1 783 728	1 887 983	15,6%

1. Ambulances and non-emergency patient transport.

Source: National Treasury provincial database

Ambulances transported about 2,4 million patients in 2004/05, ranging from a high of 141 per 1 000 in Northern Cape to a low of 14 per 1 000 in Limpopo. Unit costs vary between R193 and R1 457 per patient transported. Some of this variability is probably due to problems in provincial information systems. However, other factors like population density and the associated impact of distances and variation in ambulance service and staffing models also affect this.

Table 3.19 Projected outputs and unit costs for emergency ambulance services, 2004/05

	Expenditure (R million)	Expenditure per 1 000 pop uninsured (Rand)	Patients transported	Patients transported per 1 000 pop (uninsured)	Unit cost per patient transported (Rand)
Eastern Cape	74	12,5	381 948	64	193
Free State	114	48,4	172 668	74	658
Gauteng	278	38,1	434 128	60	640
KwaZulu-Natal	296	33,7	577 163	66	513
Limpopo	106	20,8	72 465	14	1 457
Mpumalanga	68	23,4	136 266	47	501
Northern Cape	51	76,3	95 072	141	539
North West	78	23,2	108 168	32	725
Western Cape	198	54,8	413 758	115	478
Total¹	1 263	31,6	2 391 636	60	528

1. Total for emergency transport differs from table 3.18 due to Mpumalanga reclassification.

Source: National Treasury provincial database

HIV and Aids

The period under review has seen a widespread rollout of several aspects of government's comprehensive response to HIV and Aids. Provinces have budgeted R1,7 billion in 2005/06 for specific interventions. Aids treatment programmes were initiated in all 53 health districts in 2004, with around 42 367 persons on treatment by December 2004. Funding in this MTEF allows for around 150 000 persons on treatment and will be upwardly revised further as the programme rolls out.

*By December 2004,
42 367 persons were on
antiretroviral treatment
programmes*

Table 3.20 Provincial HIV and Aids expenditure, 2001/02 to 2007/08

	2001/02	2002/03 Outcome	2003/04	2004/05 Preliminary outcome	2005/06 Medium-term estimates	2006/07	2007/08	Average annual growth
R million								
Conditional grant	37	288	402	770	1 135	1 567	1 646	88,1%
Other	43	-5	216	411	609	650	825	63,8%
Total	80	283	618	1 181	1 744	2 218	2 471	77,2%

Source: National Treasury provincial database

For HIV and Aids prevention programmes, progress in 2004 has included the extension of mother-to-child prevention programmes to 1 652 sites and making voluntary counselling and testing available at 3 369 sites. While there is not much evidence of people delaying their first sexual encounter or reducing the number of partners, surveys suggest significant improvements in condom usage. (See table 3.21).

Table 3.21 HIV prevention programme indicators

	1998	2002	2003	2004
Male condoms distributed (million)	150	294	302	360
% 15-24 who used condom at last sex		57,1% male 46,1% female	57% male 48% female	
Public facilities offering Voluntary counselling and testing (VCT)		427	2 582	3 369
Persons pre-counselled with VCT		412 696	690 537	
% persons 15-24 with STD symptoms in past 12 months			8,1% male 14,1% female	
Mother-to-child prevention sites (PMTCT)			540	1 652
% facilities offering PMTCT		20%	52%	
First sex <15 years	8,5% female	25,3% male 6% female	13% male 7% female	

Sources: Medical Research Council, Reproductive Health Research Unit, National Youth Risk Behaviour Survey

Health facilities

Increasing investment in health facilities has been a significant feature of recent health budgets and budgets for this programme will amount to R3,1 billion in 2005/06. Table 3.22 shows that several large projects are nearly finished, while hospitals recently completed in Colesberg and Calvinia have received acclaim as attractive and impressive new district hospitals.

Table 3.22 Revitalisation hospitals close to completion

	2004/05	2005/06	2006/07
Eastern Cape		Mary Theresa	
Limpopo	Lebowakgomo	Jane Furse Dilokong	
Mpumalanga	Piet Retief		
Northern Cape	Colesberg Calvinia		
North West	Swartruggens		
Western Cape		George Vredenberg	Worcester (Eben Donges)

Source: National Department of Health

A programme of additional hospital revitalisation projects has been developed. However, several aspects of the programme need strengthening. In particular, provincial departments of health need to submit high quality project business and implementation plans timeously for approval by the national department. Other initiatives include strengthening the national programme unit in the national department and supporting provincial departments through the infrastructure development improvement programme.

Key health sector inputs

Table 3.23 shows trends in provincial expenditure by economic classification. Expenditure on complementary inputs shown as goods and services (such as medicines, laboratory services, maintenance and patient food) grew at an average annual rate of 13,8 per cent over the period under review.

Table 3.23 Provincial health expenditure by economic classification, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Average annual growth 2001/02–2007/08
	Outcome			Preliminary outcome	Medium-term estimates			
R million								
Current payments	25 341	28 422	31 593	35 459	39 500	42 920	45 854	10,4%
<i>Of which:</i>								
<i>Compensation of employees</i>	17 762	19 022	20 854	23 311	25 826	27 809	29 442	8,8%
<i>Goods and services</i>	7 575	9 397	10 737	12 115	13 674	15 112	16 412	13,8%
Transfers and subsidies	2 136	2 539	2 821	2 491	2 904	2 914	3 080	6,3%
<i>Municipalities</i>	754	829	835	1 012	1 100	1 015	1 066	5,9%
Payments for capital assets	1 870	1 834	2 502	2 625	3 501	4 135	4 277	14,8%
<i>Of which:</i>								
<i>Buildings and other fixed structures</i>	1 230	1 025	1 428	1 430	2 111	2 546	2 641	13,6%
<i>Machinery and equipment</i>	637	808	1 073	1 186	1 378	1 586	1 632	17,0%
Total	29 347	32 794	36 916	40 575	45 905	49 969	53 211	10,4%

Source: National Treasury provincial database

Capital spending has increased notably, with equipment expenditure (including vehicles) at around R1,7 billion from 2004/05 to 2007/08. Transfers to municipalities remain at around R1 billion per year over the medium term. This shows that many provinces have chosen to continue to delegate primary health care services to municipalities for the present.

Personnel

Table 3.24 shows trends in filled posts in provincial health departments. Over the past year, filled posts have increased by 3 581. This is an encouraging trend of stabilisation, although increases in Mpumalanga appear to be due at least in part to the combining of the health and social services departments. Gauteng and Western Cape seem to be losing personnel.

Table 3.24 Personnel numbers - filled posts

	April 2001	April 2002	January / February 2003	April 2004	February 2005	Change April 2004 - February 2005	Employees per 1 000 population
Eastern Cape	31 077	29 433	28 498	29 818	30 509	691	5,2
Free State	15 049	14 463	14 459	14 599	14 706	107	6,3
Gauteng	42 817	43 285	42 578	41 589	41 057	-532	5,6
KwaZulu-Natal	48 811	49 543	49 373	52 112	52 655	543	6
Limpopo	23 843	23 569	23 550	24 934	26 115	1 181	5,2
Mpumalanga	11 335	11 242	11 038	11 544	13 286	1 742	4,5
Northern Cape	4 043	4 166	4 178	4 479	4 531	52	6,7
North West	15 438	15 623	15 332	16 135	16 521	386	4,9
Western Cape	25 139	24 768	23 977	24 048	23 459	-589	6,5
Total	217 552	216 092	212 983	219 258	222 839	3 581	5,6

Source: Vulindlela

Table 3.25 shows that average wages have increased significantly in 2004/05, from R96 434 to R105 458. It is not entirely clear why the unit cost increase has been so large, but bargaining chamber agreements have typically exceeded CPIX, especially when pay progression is considered. Also, several provinces have started the scarce skills and rural allowances and paid once-off back payments only this year. Additional payment for nurses for public holiday work and increased pay for emergency ambulance workers have also contributed to this scenario. The case of Western Cape, which has seen a reduction of personnel numbers despite a significant increase in personnel expenditure, is noteworthy.

The scarce skills and rural allowance was only started this year in some provinces

Table 3.25 Average salaries

	2001/02	2002/03	2003/04	2004/05
Eastern Cape	80 297	85 994	96 952	106 923
Free State	83 810	95 102	102 815	112 101
Gauteng	85 011	90 999	100 744	107 896
KwaZulu-Natal	84 786	89 330	90 908	101 750
Limpopo	73 299	82 771	97 874	102 763
Mpumalanga	71 882	77 934	89 752	96 130
Northern Cape	78 793	87 910	95 503	104 722
North West	74 618	82 455	91 568	95 646
Western Cape	90 027	97 252	101 154	118 093
Weighted average	81 971	88 667	96 434	105 458

Source: Vulindlela and National Treasury provincial database

The scarce skills allowance strategy was anticipated to attract and retain more professional personnel

Although professional personnel numbers are rising slightly and there seems to be more stability in the sector, the increase in numbers is not as high as was hoped for when the scarce skills allowance strategy was implemented. However, the number of pharmacists has increased from 1 256 to 1 607 (27,9 per cent). Table 3.26 shows that the number of dieticians (15,1 per cent), speech therapists (18,6 per cent) and physiotherapists (9,1 per cent) has also increased.

Table 3.26 Trends in scarce health professionals

	December 2001	February 2003	April 2004	February 2005	Change February 2003 to February 2005	Percentage change
Doctors	11 170	11 265	11 595	11 135	-130	-1,2%
<i>Medical practitioners</i>	7 363	7 694	8 146	8 008	314	4,1%
<i>Medical specialists and registrars</i>	3 807	3 571	3 449	3 127	-444	-12,4%
Professional nurse	41 063	40 846	42 263	43 060	2 214	5,4%
Radiographer	2 058	2 078	2 043	2 076	-2	-0,1%
Pharmacists	1 239	1 256	1 336	1 607	351	27,9%
Dental practitioners	625	568	626	585	17	3,0%
Physiotherapists	455	667	725	728	61	9,1%
Occupational therapist	399	574	611	606	32	5,6%
Dieticians	250	378	404	435	57	15,1%
Speech therapist	118	215	240	255	40	18,6%
Dental specialists	44	63	33	28	-35	-55,6%
Total	57 421	57 910	59 876	60 515	2 605	4,5%

Source: Vulindlela

Trends in scarce health professionals

While the number of doctors and dentists has not increased, there has been some redistribution among provinces. This is possibly linked to the rural allowance strategy. Mpumalanga has gained doctors by 13,3 per cent, Eastern Cape by 9,5 per cent and North West by 8 per cent.

Table 3.27 Number of doctors per province

	April 2003	April 2004	February 2005	Percentage	Doctors per 100 000 uninsured persons 2004/05
Eastern Cape	894	959	984	9,5%	17
Free State	767	699	761	-0,8%	32
Gauteng	3 212	3 153	3 057	-4,9%	42
KwaZulu-Natal	2 348	2 504	2 380	1,4%	27
Limpopo	707	770	730	3,4%	14
Mpumalanga	492	577	554	13,3%	19
Northern Cape	259	258	255	-1,9%	38
North West	405	487	440	8,0%	13
Western Cape	2 181	2 188	1 974	-9,2%	55
Total	11 265	11 595	11 135	-1,2%	28

Source: Vulindlela

While there is progress, the lack of skilled personnel in rural provinces remains a problem, as table 3.28 shows. Availability of personnel such as medical specialists varies substantially across provinces.

Table 3.28 Distribution of personnel per 100 000 uninsured population, 2004/05

	EC	FS	GT	KZN	LIM	MPU	NC	NW	WC
<i>Medical officer</i>	14,6	19,0	24,7	21,8	13,0	18,3	35,7	12,1	31,6
<i>Medical specialist and registrar</i>	2,0	13,5	17,3	5,3	1,4	0,6	2,2	0,9	23,1
Doctors	16,6	32,5	42,0	27,1	14,4	18,9	37,9	13,0	54,7
Professional nurse	107,5	148,3	105,4	106,6	110,8	93,2	141,3	89,9	105,9
Radiographer	4,1	7,8	7,8	4,4	2,2	2,8	6,5	2,6	10,1
Pharmacist	3,4	4,4	3,7	4,2	2,8	3,9	5,4	3,1	7,3
Dental practitioner	0,9	2,0	2,3	0,6	1,1	1,7	2,2	1,4	2,7
Physiotherapist	0,8	2,4	2,0	2,2	1,3	1,9	2,2	1,3	2,9
Occupational therapist	0,5	2,6	1,8	1,1	1,7	2,2	2,2	1,0	2,4
Dietician	0,6	1,7	1,4	0,6	1,0	1,5	1,9	1,2	1,3
Total	151,3	234,7	209,3	174,6	150,5	146,0	239,2	127,0	242,8

Source: Vulindlela and National Treasury demographic projections

Overall, although there is some positive redistribution and accumulation of skills, personnel expenditure in 2004/05 increased considerably more than filled post numbers. Where possible, future increases in personnel budgets should be directed to filling additional posts and lowering unit workloads, with salary increases being cautiously applied.

Laboratory services

Laboratory services for the health sector have largely been consolidated under a public entity, the National Health Laboratory Service (NHLS). The NHLS has a budget of around R1,2 billion in 2005/06, most of which is from revenue from tests performed for provincial health departments. Over the past year, the NHLS has

Laboratory services have been consolidated under the National Health Laboratory Service

considerably expanded its capacity for supporting the HIV and Aids programme, including through CD4 and viral load testing. The NHLS also houses a number of expert centres including the National Institute of Communicable Diseases and the National Institute of Occupational Health.

Conclusion

The 2005 Budget is the fifth successive budget providing for real per capita growth in health sector funding, with 2005/06 showing 8,6 per cent real growth in the consolidated budget of provinces. Strengthening primary health care and implementing the district health system is a particular feature of this budget. There is also continued emphasis on expanding programmes to counter HIV and Aids, and to upgrade and revitalise health infrastructure. Ambulance budgets and budgets for important complementary inputs (goods and services) continue to improve. There has been an improvement in recruiting and retaining skilled personnel in several categories and in the inter-provincial distribution of doctors.

Publishing and disseminating sectoral health information is poor and continues to hinder both analysis and budgeting.

The number of voluntary counselling and testing, and mother-to-child prevention programmes seems to have increased over the past year. While use of primary care seemed to increase strongly to 2003/04, the data available suggest a levelling off in 2004/05. Low rates of TB cure are also of concern.

Recurrent hospital budgets have received minimal increases over recent years. Limited changes to hospital admission rates in the face of an increasing workload from HIV, suggest that thresholds for patient admission are rising and crowding out is occurring. It is likely that hospital budgets will need to be a focus in the 2006/07 budget, possibly through the modernisation of tertiary and regional services project.

Social Development

Introduction

The main strategic responsibilities of the social development sector in provinces are to provide:

- social assistance transfers, as income support, to eligible poor and vulnerable individuals, mostly the elderly, people with disabilities and children under the age of 14
- social welfare services to address the causes and impact of HIV and Aids, drugs and substance abuse, vulnerability during certain phases of the lifecycle (especially childhood and old age) and services to people with disabilities
- community and household programmes which provide food relief, alleviate poverty, community support and development.

Apart from there being increased access to grants, the sector is undergoing fundamental restructuring to improve service delivery and administration, and to strengthen anti-fraud strategies. The process of centralising responsibility for financing and service delivery at the national level and setting up the South African Social Security Agency (SASSA) is under way. The agency will be a public entity responsible for delivering social assistance grants in all provinces. There has been substantial policy development in welfare services, with the Children's Bill (2003) and the Older Person's Bill (2003) currently before Parliament, and progress in finalising service delivery and financing models.

The number of beneficiaries has grown from 3,6 million in 2001 to 9,4 million in 2005

This chapter:

- reviews spending, budget and service delivery trends in the sector
- focuses on overall expenditure and performance in the different programmes and large subprogrammes

- looks particularly at trends within the different grant types
- looks at welfare and broader development service delivery and policy issues
- documents the massive expansion in beneficiary numbers (from 3,6 million beneficiaries in April 2001 to 9,4 million beneficiaries in April 2005).

Key developments in the social development sector

Establishing the South African Social Security Agency

The social assistance function will be centralised through the Social Assistance Act and the South African Social Security Agency

The Social Assistance Act (2004) makes national government responsible for social security grants. Grants will be administered nationally through the South African Social Security Agency, to be established in terms of the Act. This new arrangement will come into effect only once the agency is fully operational. In the interim, provinces are continuing to carry out these functions under the Social Assistance Act (1992).

The South African Social Security Agency will be responsible for administering social assistance

The South African Social Security Agency Act (2004) establishes the agency as a legal entity. The agency will be responsible for administering social assistance by implementing policies, programmes and procedures for an effective and efficient social assistance grants administration system. As executing authority, the national Department of Social Development will perform a regulatory role by setting the policy framework on who qualifies for social assistance grants, setting norms and standards for the social assistance grants administration, and monitoring the agency's operations.

An interim financing mechanism for social assistance is in place

While national capacity is being built to prepare the national Department of Social Development to take on the responsibility, the social assistance function is being financed through two conditional grants: the social assistance transfers and the social assistance administration conditional grants.

Reforming social welfare services, administration and financing

Various reforms in social welfare services are currently under way to expand support to individuals and to promote sustainable communities. Three pieces of legislation currently before Parliament and provincial legislatures are central to the reform and expansion of social welfare services. The budget implications of the bills and the expected appropriate levels of services are currently being assessed in terms of section 35 of the Public Finance Management Act (1999) (PFMA). The social development sector is designing a progressive, multi-year realisation plan for implementing the following three bills:

- The Older Person's Bill (2003) – extends social welfare services and protection to older persons through programmes and facilities.
- The Children's Bill (2003) – is a comprehensive piece of legislation covering children's care, protection and services. While the Bill is transversal in nature and scope, it places most of the

obligation to deliver services to children with the national and provincial departments of social development.

- The Child Justice Bill (2002) – proposes significant changes to the way children in conflict with the law are managed within the criminal justice system. The Bill seeks to introduce an explicit restorative justice system for children in conflict with the law. It proposes preliminary inquiry procedures, and wider use and implementation of diversion and alternative sentencing. The Bill also seeks to look after children's interests by addressing issues relating to arrests, detention, assessment, diversion, legal representation, and the trial and sentencing of children.

Table 4.1 Provincial social development expenditure, 2004/05 to 2007/08

R million	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
	Outcome			Adjusted appropriation	Pre- liminary outcome	Medium-term estimates		
Eastern Cape	4 663	6 425	8 445	9 688	9 802	11 136	12 354	13 344
Free State	1 483	2 100	2 813	3 633	3 516	4 348	4 789	5 172
Gauteng	3 018	3 975	5 313	6 343	6 376	7 541	8 398	9 044
KwaZulu-Natal	5 049	6 874	9 163	10 951	11 455	13 606	14 727	15 786
Limpopo	2 969	4 290	5 310	6 712	6 578	7 670	8 298	8 935
Mpumalanga	1 527	2 040	2 691	3 378	3 335	4 013	4 515	4 848
Northern Cape	699	911	1 146	1 318	1 279	1 505	1 649	1 782
North West	1 976	2 616	3 456	4 313	4 202	4 949	5 556	6 056
Western Cape	2 385	3 138	3 771	4 327	4 253	4 917	5 201	5 648
Total	23 768	32 369	42 106	50 661	50 796	59 686	65 488	70 614
Transfers and subsidies								
Eastern Cape	4 347	5 973	7 668	8 889	9 034	10 187	11 301	12 213
Free State	1 300	1 860	2 513	3 246	3 187	3 887	4 292	4 644
Gauteng	2 634	3 539	4 797	5 770	5 806	6 758	7 560	8 157
KwaZulu-Natal	4 577	6 221	8 362	9 976	10 446	12 348	13 396	14 409
Limpopo	2 749	3 982	4 953	6 046	5 992	6 882	7 458	8 067
Mpumalanga	1 406	1 847	2 464	3 094	3 048	3 621	4 026	4 350
Northern Cape	597	785	968	1 130	1 113	1 272	1 391	1 505
North West	1 761	2 327	3 133	3 911	3 814	4 445	5 002	5 490
Western Cape	2 150	2 856	3 435	3 885	3 844	4 376	4 625	5 015
Total	21 521	29 390	38 292	45 947	46 284	53 776	59 050	63 848
Percentage growth (average annual)				2001/02 – 2004/05		2004/05 – 2007/08		
Eastern Cape				28,1%		10,8%		
Free State				33,3%		13,7%		
Gauteng				28,3%		12,4%		
KwaZulu-Natal				31,4%		11,3%		
Limpopo				30,4%		10,7%		
Mpumalanga				29,7%		13,3%		
Northern Cape				22,3%		11,7%		
North West				28,6%		13,0%		
Western Cape				21,3%		9,9%		
Total				28,8%		11,6%		

Source: National Treasury provincial database

Provincial social development expenditure trends

Overall expenditure trends

Social development expenditure has doubled since 2001/02

Table 4.1 shows that overall provincial social development spending has more than doubled over the last three years. Over this period, average annual growth ranges from 21,3 per cent in Western Cape to 33,3 per cent in Free State. This growth is driven mainly by the growing number of beneficiaries for both the child support grant and the disability grant. Annual inflation adjustments to grant values also contributed to the growth. The generally higher expenditure growth rates in poorer provinces show that there is improved access to grants in these provinces and greater equity in spending.

Growth is expected to moderate between 2004/05 and 2007/08

Over the medium, growth in expenditure is projected to moderate. This is because phasing in the extension of the child support grant (to poor children under the age of 14) will be complete in 2005/06, and because the disability grant has nearly reached full coverage. However, expenditure is projected to exceed R70 billion in 2007/08, suggesting continued strong growth of nearly 12 per cent per year, or 6,4 per cent in real terms.

The rapid growth in social development spending has changed the structure of provincial budgets. From taking up just less than 20 per cent of provincial budgets in 2001/02, social development expenditure rose sharply to 26,9 per cent of provincial budgets in 2004/05. Set to increase further to nearly 28 per cent in 2007/08, social development budget growth continues to outpace growth in other areas like health and education.

Expenditure by economic classification

Social assistance transfers consume the lion's share of social development spending

Table 4.2 shows social development spending by economic category. It shows that the highest proportion of expenditure goes to social assistance grants, which increase from 86,5 per cent of expenditure in 2001/02 to 88,5 per cent in 2004/05. This share declines slightly to a projected 87,6 per cent in 2007/08.

Other economic categories also show strong growth

Despite the dominance and rapid growth of transfers and subsidies, other economic categories of spending have also grown strongly over the last three years (see table 4.2).

Non-grant social expenditure grows solidly over the medium term

While growth of social assistance transfer spending moderates over the 2005 MTEF and results in slower growth for the social development sector as a whole, other expenditure is projected to grow strongly in real terms (excluding payment for capital assets). Compensation of employees is expected to grow at 17,5 per cent per year, as capacity for service delivery improves and the re-grading of social worker salaries is implemented. Other current spending is set to grow by an average annual rate of 13,2 per cent and non-grant transfers and subsidies by 14,3 per cent. Non-grant transfers and subsidies include payments to non-profit organisations (NPOs) for services to children and older persons, for probation and adoption services, and for implementing developmental programmes.

Table 4.2 Provincial social development expenditure by economic classification, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
		Outcome		Preliminary outcome	Medium-term estimates		
R million							
Compensation of employees	991	1 175	1 379	1 541	2 150	2 330	2 500
Other current payments	1 170	1 665	2 295	2 763	3 461	3 795	4 003
Transfers and subsidies	21 521	29 390	38 292	46 284	53 776	59 050	63 848
<i>of which:</i>							
<i>Social security</i>	20 567	28 190	37 010	44 931	52 023	57 070	61 830
Payments for capital assets	86	138	141	208	298	314	262
Total	23 768	32 369	42 106	50 796	59 686	65 488	70 614
Percentage share							
Compensation of employees	4,2%	3,6%	3,3%	3,0%	3,6%	3,6%	3,5%
Other current payments	4,9%	5,1%	5,4%	5,4%	5,8%	5,8%	5,7%
Transfers and subsidies	90,5%	90,8%	90,9%	91,1%	90,1%	90,2%	90,4%
<i>of which:</i>							
<i>Social security</i>	86,5%	87,1%	87,9%	88,5%	87,2%	87,1%	87,6%
Payments for capital assets	0,4%	0,4%	0,3%	0,4%	0,5%	0,5%	0,4%
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Percentage growth (average annual)		2001/02 – 2004/05			2004/05 – 2007/08		
Compensation of employees		15,9%			17,5%		
Other current payments		33,2%			13,2%		
Transfers and subsidies		29,1%			11,3%		
Payments for capital assets		34,4%			8,0%		
Total		28,8%			11,6%		

Source: National Treasury provincial database

Expenditure by programme

Table 4.3 sets out expenditure and budgets in terms of the standardised programme structure followed in all provincial departments. Social assistance, consisting of cash grants and the cost of administering them, comprised 92,8 per cent of total expenditure in 2004/05. The programme shares are projected to stay the same over the medium term.

In addition to showing rapid growth in the social assistant grant system over the last three years, table 4.3 also shows that there is significant growth in other areas as well. The average annual growth in administration of nearly 30 per cent highlights the increased capacity that is being built into social development departments. The 37 per cent average annual growth in development and support services reflects the conditional grant funding that was introduced for a food relief programme in 2003/04.

Expenditure on the social welfare services programme grew slowly in real terms at about 2,4 per cent per year, or 9,0 per cent per year in nominal terms, to reach R2 billion in 2004/05.

There is far more spending on social assistance than social welfare services

There is higher growth in spending on administrative capacity than on welfare services

Spending does not keep up with the growing need for social welfare services

Growth moderates generally, but accelerates for social welfare services and population development trends

The three years to 2007/08 see annual growth moderating in the administration and social assistance programmes. Growth accelerates in social welfare services to nearly 12 per cent per year and in population development trends to 28,1 per cent per year. Growth in development and support services levels off, but is still high at 22,8 per cent.

Table 4.3 Provincial social development expenditure by programme, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Administration	498	700	715	1 077	1 071	1 186	1 279
Social assistance	21 466	29 622	38 924	47 163	55 405	60 654	65 564
Social welfare services	1 617	1 827	1 893	2 095	2 432	2 816	2 911
Development and support services	174	206	562	448	752	800	830
Population development trends	13	13	12	14	25	30	30
Total	23 768	32 369	42 106	50 796	59 686	65 488	70 614
Percentage of total social development expenditure							
Administration	2,1%	2,2%	1,7%	2,1%	1,8%	1,8%	1,8%
Social assistance	90,3%	91,5%	92,4%	92,8%	92,8%	92,6%	92,8%
Social welfare services	6,8%	5,6%	4,5%	4,1%	4,1%	4,3%	4,1%
Development and support services	0,7%	0,6%	1,3%	0,9%	1,3%	1,2%	1,2%
Population development trends	0,1%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Percentage growth (average annual)			2001/02–2004/05	2004/05–2007/08			
Administration			29,3%	5,9%			
Social assistance			30,0%	11,6%			
Social welfare services			9,0%	11,6%			
Development and support services			37,0%	22,8%			
Population development trends			4,2%	28,1%			
Total			28,8%	11,6%			

Source: National Treasury provincial database

Preliminary outcome for 2004/05

Only two provinces overspent their social development budgets

Approximately R3,3 billion was added to provincial budgets in the 2004 Adjusted Estimates to deal with the pressures of administering more social grants, and particularly the unexpected growth in disability beneficiaries. This resulted in moderate overspending of R135 million in 2004/05. However, as table 4.4 shows, underspending in some provinces masks the true overspending picture. KwaZulu-Natal and to a limited extent Eastern Cape, have overspent their adjusted budgets. The overspending in KwaZulu-Natal was mainly due to the rapidly growing numbers of disability beneficiaries, as well as the high average grant payments relating to delays in processing grants and the costs of back pay to beneficiaries. Eastern Cape's turnaround strategy in the overall administration of social security grants contributed greatly to the relatively low overspending of R114 million or 1,2 per cent of the adjusted budget.

Table 4.4 Provincial social development preliminary expenditure outcome, 2004/05

R million	Adjusted appropriation	Preliminary outcome	Over(-)/under(+) expenditure	
				%
Eastern Cape	9 688	9 802	-114	-1,2%
Free State	3 633	3 516	117	3,2%
Gauteng	6 343	6 376	-34	-0,5%
KwaZulu-Natal	10 951	11 455	-505	-4,6%
Limpopo	6 712	6 578	135	2,0%
Mpumalanga	3 378	3 335	43	1,3%
Northern Cape	1 318	1 279	39	2,9%
North West	4 313	4 202	112	2,6%
Western Cape	4 327	4 253	73	1,7%
Total	50 661	50 796	-135	-0,3%

Source: National Treasury provincial database

Conditional grant funding in social development

Until 2004/05, the bulk of social development expenditure was funded from the provincial equitable share. Relatively small grants were used to fund food relief, and home and community based care. A conditional grant was introduced in 2003/04 to fund the extension of the child support grant to children aged 7 to 13. (See table 4.5.)

Table 4.5 Provincial social development conditional grants expenditure, 2001/02 to 2007/08

R million	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
	Outcome			Transfers	Preliminary outcome	Medium-term estimates		
Social assistance transfers grant ¹	21 465	28 557	37 457	42 927	43 506	52 023	57 070	61 830
Social assistance administration grant	–	–	–	–	–	3 382	3 584	3 734
Integrated social development services grant	–	–	337	388	116	388	411	432
HIV and aids (community-based care) grant	14	43	63	70	72	138	139	143
Child support grant (implementation and extension)	0	2	1 154	3 650	3 656	–	–	–
Other	15	1 073	314	–	–	–	–	–
Total	21 495	29 676	39 324	47 035	47 351	55 932	61 205	66 139

1. This grant only started from the 2005/06 financial year, historical numbers have been added to ensure comparability of the historical, current and future years.

Source: National Treasury provincial database

From 2005/06, however, the bulk of social development spending is funded through conditional grants. This year sees the introduction of the social assistance conditional grant (R52 billion) and social assistance administration conditional grant (R3,4 billion).

From 2005, the size of conditional grants increases

Personnel spending and numbers

Table 4.6 outlines overall personnel spending and numbers. Compared to other departments and sectors, this category shows very rapid growth. Over the last three years, personnel spending grew by an average annual rate of 15,9 per cent and over the next three years it is projected to grow by an average annual rate of 17,5 per cent.

Personnel spending has seen exponential growth

Table 4.6 Provincial social development compensation of employees expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	160	192	210	226	331	353	372
Free State	103	122	139	161	223	236	248
Gauteng	162	177	208	236	318	334	350
KwaZulu-Natal	183	207	240	285	390	418	438
Limpopo	73	97	126	152	217	235	248
Mpumalanga	49	61	72	74	119	128	144
Northern Cape	49	55	64	75	91	95	100
North West	84	116	152	139	193	240	278
Western Cape	129	147	168	193	270	291	322
Total	991	1 175	1 379	1 541	2 150	2 330	2 500
Personnel numbers							
Eastern Cape	1 554	1 663	1 736	1 861	1 897		
Free State	1 520	1 477	1 635	1 797	1 797		
Gauteng	2 076	2 076	2 082	2 699	2 802		
KwaZulu-Natal	2 312	2 317	2 573	3 156	3 207		
Limpopo	886	1 006	1 047	1 301	1 578		
Mpumalanga	–	–	–	510	636		
Northern Cape	619	628	620	639	863		
North West	1 248	1 327	1 483	1 403	1 639		
Western Cape	1 371	1 357	1 583	2 003	2 484		
Total	11 586	11 851	12 759	15 369	16 903		

Source: National Treasury provincial database

There has been an increase in both personnel numbers and average remuneration

Personnel spending constitutes a relatively small proportion of social development expenditure and growth rates are invariably from a low base. The rapid growth in personnel spending is driven by both strong growth in personnel numbers, especially in 2004/05, as well as increasing average remuneration, as more managerial posts are filled and the re-grading of social workers posts begins in 2005/06. In recent years, staff increases seem to have been evenly spread across programmes, but in 2005/06, staff increases go mainly to the area of social assistance. This is because permanent staff have been appointed, whereas over the period of this report (2001/02 to 2007/08) many contract staff will have been used for the extension of the child support grant and in other efforts to improve service delivery. Over the last five years, capacity has been strengthened with the function of paying beneficiaries being outsourced to private payment contractors and electronic payments being used increasingly through the banking system.

Social assistance transfers

The value of each social assistance grant type has increased annually in line with inflation, mainly to protect its purchasing power. Table 4.7 shows that on 1 April 2005, the maximum value of the larger social assistance grants (the old age, disability and care dependency grants) increased by R40 to R780. Old age pensioners receive R260 a month more than what they received in 1999. At the same time the child support grant increased to R180, significantly up from R100 in 1999.

Annual increases are in line with inflation

Table 4.7 Value of social grants by type of grant, July 1998 to April 2004

Type of grant	Rand value of grants, per month, with effect from						
	Jul 1999	Jul 2000	Jul 2001	Oct 2002	Apr 2003	Apr 2004	Apr 2005
Old age	520	540	570	640	700	740	780
War veterans	538	558	588	658	718	740	780
Disability	520	540	570	640	700	740	780
Grant-in-aid	94	100	110	130	150	170	180
Foster care	374	390	410	460	500	560	590
Care dependency	520	540	570	640	700	740	780
Child support	100	100	110	140	160	170	180

Source: Socpen system

Table 4.8 Social grants expenditure by type of grant and province, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	% growth (average annual)
R million								
Old age	12 954	15 285	17 146	18 504	19 996	21 443	23 105	6,4%
War veterans	23	27	34	36	29	25	22	2,9%
Disability	4 585	7 201	10 329	12 570	14 438	15 510	16 932	17,8%
Grant-in-aid	1	1	2	20	–	–	–	–
Foster care	364	787	1 142	1 563	2 044	2 376	2 712	28,0%
Care dependency	226	309	639	760	938	1 040	1 147	22,5%
Child support	2 400	4 558	7 690	11 431	14 483	16 575	17 805	29,3%
Total	20 553	28 168	36 982	44 885	51 927	56 969	61 724	14,2%
Province								
Eastern Cape	4 215	5 819	7 553	9 006	9 928	11 030	11 930	13,0%
Free State	1 239	1 788	2 379	3 049	3 719	4 096	4 440	17,0%
Gauteng	2 336	3 206	4 454	5 411	6 442	7 209	7 825	15,6%
KwaZulu-Natal	4 441	6 082	8 165	10 275	11 964	12 989	13 982	15,2%
Limpopo	2 727	3 933	4 899	5 802	6 807	7 367	7 966	14,0%
Mpumalanga	1 366	1 787	2 421	2 981	3 525	3 827	4 156	14,5%
Northern Cape	572	755	936	1 065	1 227	1 344	1 456	11,5%
North West	1 760	2 258	3 064	3 795	4 320	4 865	5 337	13,7%
Western Cape	1 897	2 540	3 111	3 500	3 995	4 244	4 631	11,2%
Total	20 553	28 168	36 982	44 885	51 927	56 969	61 724	14,2%

Historical numbers adjusted for the phasing out of the state maintenance grant.

Source: Socpen system

Excluding administration, social assistance grant transfers showed annual growth of nearly 30 per cent per year between 2001/02 and 2004/05, but this is set to moderate. Social assistance grants are budgeted to grow by R16,8 billion over the medium term, an average

There has been exponential growth in social assistance spending

annual growth of 11,2 per cent. Table 4.8 shows growth trends for the different categories of grants.

Eastern Cape, KwaZulu-Natal and Limpopo have had higher growth in spending

Spending on social assistance transfers is particularly high in KwaZulu-Natal, followed by Eastern Cape and Limpopo. The growth in spending in these three provinces is driven mainly by the proportion of the population that is eligible for these grants.

Social assistance grants continue to dominate social development budgets

The overall strong upward trend in spending on social assistance in all provinces has been evident since 2001/02. Table 4.9 shows that, as a proportion of provincial social development expenditure, social assistance grants spending remains high and continues to crowd out other critical welfare services. The proportion of social assistance is weighted at an annual average of slightly more than 90 per cent between 2001/02 and 2007/08. However, between 2004/05 and 2006/07, Gauteng, Northern Cape and Western Cape provinces remain below 90 per cent. This trend continues for Northern Cape and Western Cape in 2007/08.

Table 4.9 Provincial social assistance expenditure as a percentage of total social development expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
Eastern Cape	93,4%	94,1%	94,3%	94,5%	94,9%	95,7%	95,2%
Free State	88,7%	90,2%	90,0%	88,7%	90,1%	91,7%	91,0%
Gauteng	81,6%	85,0%	87,4%	85,7%	86,9%	87,6%	90,2%
KwaZulu-Natal	92,8%	93,7%	94,4%	92,8%	93,8%	95,3%	93,9%
Limpopo	95,7%	95,9%	97,2%	95,7%	94,2%	94,8%	95,4%
Mpumalanga	93,0%	92,0%	93,7%	93,5%	93,2%	93,5%	94,1%
Northern Cape	87,3%	88,2%	88,8%	85,2%	88,1%	89,1%	88,2%
North West	92,2%	91,7%	92,1%	93,1%	93,3%	93,8%	93,3%
Western Cape	81,9%	85,2%	86,2%	86,1%	85,7%	85,4%	86,2%
Weighted average	90,3%	91,5%	92,4%	91,6%	92,0%	92,8%	92,8%

Source: National Treasury provincial database

Grants have risen from 2,0 per cent to 3,3 per cent of GDP

The high growth in social assistance transfers is further illustrated in relation to gross domestic product (GDP) in table 4.10. The share of social assistance transfers changed from 2,0 per cent of GDP in 2001/02 to 3,2 per cent in 2004/05. It further increases by 0,2 per cent during 2005/06 and reaches 3,3 per cent of GDP in 2007/08. To ensure that the current levels of growth are sustainable, a better balance needs to be struck between fighting poverty through cash transfers, and broad-based development and opportunities for the poor to participate productively in the mainstream economy.

Table 4.10 Social grants expenditure as a percentage of GDP¹, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Social grant expenditure	20 567	28 190	37 010	44 931	52 023	57 070	61 830
Percentage of GDP ¹	2,0%	2,4%	2,9%	3,2%	3,4%	3,4%	3,3%

1. Gross domestic product as per 2005 Budget Review.

As table 4.11 shows, beneficiary numbers grew from more than 3,6 million in 2001/02 to more than 9,4 million by the end of 2004/05. This shows growth of 5 792 580 beneficiaries from April 2001 to April 2005. In terms of type of grant, table 4.11 shows that more beneficiaries are receiving child support grants, with the number increasing by more than 1,3 million between April 2004 and April 2005. The foster care grant also shows high growth, with the number of beneficiaries increasing by 55 985 for the same period.

Beneficiary numbers grew from more than 3,6 million in 2001/02 to more than 9,4 million by the end of 2004/05

Table 4.11 Social grants beneficiary numbers by type of grant, April 2001 to April 2005

Type of grant	April 2001	April 2002	April 2003	April 2004	April 2005	% growth (average annual)
Old age	1 877 538	1 903 042	2 009 419	2 060 421	2 093 075	2,8%
War veterans	6 175	5 266	4 594	3 961	3 340	-14,2%
Disability	627 481	694 232	953 965	1 270 964	1 307 459	20,1%
Grant-in-aid	9 489	10 332	12 787	18 170	23 131	25,0%
Foster care	85 910	95 216	138 763	200 340	256 325	31,4%
Care dependency	28 897	34 978	58 140	77 934	85 818	31,3%
Child support	974 724	1 907 774	2 630 826	4 309 772	5 633 647	55,1%
Total	3 610 215	4 650 840	5 808 494	7 941 562	9 402 795	27,0%
Province						
Eastern Cape	722 440	903 975	1 071 448	1 501 031	1 741 152	24,6%
Free State	205 003	275 018	366 979	503 063	594 511	30,5%
Gauteng	425 615	517 070	701 962	976 533	1 162 873	28,6%
KwaZulu-Natal	792 144	1 024 408	1 344 936	1 836 975	2 153 520	28,4%
Limpopo	491 680	646 972	808 553	1 152 621	1 409 412	30,1%
Mpumalanga	250 849	314 734	395 636	580 684	703 037	29,4%
Northern Cape	100 271	124 021	138 969	169 102	190 032	17,3%
North West	304 075	411 123	462 418	637 312	774 280	26,3%
Western Cape	318 136	433 520	517 593	584 241	673 978	20,6%
Total	3 610 215	4 650 840	5 808 494	7 941 562	9 402 795	27,0%

Historical numbers adjusted for the phasing out of the state maintenance grant.

Source: Socpen system

The average annual growth in the number of beneficiaries is 27 per cent. Provinces showing growth above this average are Free State (30,5 per cent), Limpopo (30,1 per cent), Mpumalanga (29,4 per cent), Gauteng (28,6 per cent) and KwaZulu-Natal (28,4 per cent).

Older persons pensions

Table 4.12 shows spending on old age and war veterans' pensions and beneficiary numbers. Eastern Cape and KwaZulu-Natal spend relatively more on pensions than the other provinces. There is an increase in pensioners from more than 1,9 million in April 2002 to 2,1 million in April 2005, an annual average growth of 2,8 per cent. Overall growth in pensioner numbers is stable across provinces, growing at an average annual rate of 48 749 between April 2001 and April 2005.

Expenditure on old age and war veterans' grants increases

Table 4.12 Provincial old age and war veterans grants expenditure and beneficiary numbers, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
R million		Outcome		Preliminary outcome	Medium-term estimates		
Eastern Cape	2 921	3 232	3 496	3 554	3 999	4 279	4 577
Free State	788	938	1 043	1 111	1 237	1 330	1 422
Gauteng	1 579	1 853	2 051	2 188	2 424	2 612	2 821
KwaZulu-Natal	2 753	3 260	3 628	3 993	4 127	4 416	4 715
Limpopo	1 861	2 341	2 582	2 902	3 081	3 330	3 667
Mpumalanga	914	1 075	1 218	1 464	1 444	1 553	1 661
Northern Cape	288	330	367	390	428	456	488
North West	887	1 138	1 498	1 564	1 751	1 878	2 008
Western Cape	986	1 144	1 298	1 375	1 534	1 614	1 769
Total	12 977	15 312	17 180	18 540	20 025	21 468	23 127
Beneficiary numbers as at end of April	2001	2002	2003	2004	2005		
Eastern Cape	392 720	401 204	409 785	414 161	415 082		
Free State	116 015	115 938	122 304	125 374	128 135		
Gauteng	226 421	231 301	242 693	251 719	256 995		
KwaZulu-Natal	395 651	406 592	417 527	425 189	429 459		
Limpopo	289 737	298 764	308 053	318 060	326 369		
Mpumalanga	134 042	136 368	141 820	146 516	148 803		
Northern Cape	42 993	43 165	43 564	44 504	44 862		
North West	154 943	165 963	172 046	178 676	184 016		
Western Cape	150 585	152 284	156 221	160 183	164 382		
Total	1 903 107	1 951 579	2 014 013	2 064 382	2 098 103		

Source: National Treasury provincial database and Socpen system

Spending on disability grants

Spending on disability grants more than trebled between 2001/02 and 2004/05

Table 4.13 shows the varying growth in disability grants among provinces. Spending on these grants has more than trebled between 2001/02 and 2004/05. Measures for monitoring eligibility have resulted in significant spending efficiencies. In Eastern Cape, as the grant administration system has become more efficient at eliminating the problem of ineligible people getting grants, spending and beneficiary numbers have declined noticeably. The highest growth occurs in the Eastern Cape, Free State, Gauteng, KwaZulu-Natal and North West. Provinces have implemented reviews on eligibility for temporary disability grants along with other improvements to the grants process, from application to approval.

The number of disability grant beneficiaries has more than doubled since 2001

As table 4.13 shows, the number of disability grant beneficiaries has more than doubled since 2001. The most rapid increases in grant numbers were between 2002 and 2003 (259 733) and between 2003 and 2004 (316 999). The decline in growth between 2003 and 2004 (37 987) is because of the relative success of the disability grant administration initiatives. These include reviewing beneficiaries on the system and applying the means test to make sure that they meet the requirements for qualifying for the grants.

Table 4.13 Provincial disability grant expenditure, 2001/02 to 2007/08

R million	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
Eastern Cape	856	1 656	2 419	3 044	2 750	2 932	3 182
Free State	288	522	765	1 038	1 306	1 392	1 507
Gauteng	473	789	1 270	1 387	1 756	1 900	2 074
KwaZulu-Natal	974	1 482	2 282	3 087	3 863	4 118	4 458
Limpopo	373	559	784	872	1 056	1 158	1 280
Mpumalanga	266	353	511	558	794	882	985
Northern Cape	213	297	371	382	441	478	525
North West	483	620	801	987	1 080	1 199	1 339
Western Cape	658	922	1 126	1 215	1 391	1 452	1 581
Total	4 585	7 201	10 329	12 570	14 438	15 510	16 932
Beneficiary numbers as at end of April	2001	2002	2003	2004	2005		
Eastern Cape	138 847	156 307	218 273	301 415	236 400		
Free State	34 559	43 780	76 392	108 869	118 009		
Gauteng	64 525	69 163	116 706	156 457	171 433		
KwaZulu-Natal	136 338	136 783	183 086	284 163	352 564		
Limpopo	55 805	65 246	76 297	89 589	97 012		
Mpumalanga	33 945	36 895	47 123	65 603	68 752		
Northern Cape	25 870	31 503	38 545	42 659	36 603		
North West	46 844	54 556	72 363	98 402	98 184		
Western Cape	90 748	99 999	125 180	123 807	129 994		
Total	627 481	694 232	953 965	1 270 964	1 308 951		

Source: National Treasury provincial database and Socpen system

Key initiatives to address weaknesses in the grant administration system for the next year, with a specific focus on the disability grant, include:

- ongoing investigation and prosecution of fraudulent activities by programme staff, providers or recipients
- a comprehensive review of all temporary disability beneficiaries
- rolling out a management information system in all provinces that provides staff with regular updates on key indicators for how the programme is being administered, including early warning indicators
- piloting, finalising and implementing a new disability assessment tool. This will be used for determining who qualifies for both the disability social grant and the free healthcare for disabled persons programme in the Department of Health. The tool is expected to be fully implemented by 2006
- continuing to work on ways of tightening disability grant administrative processes, while improving access for those who should be receiving the grant.

Initiatives to strengthen the integrity of the disability grant system are under way

Social assistance grants to children

The safety net to children has progressively widened in the last 10 years

Over the last 10 years, government has progressively widened the safety net to children through the care dependency, child support and foster care grants. The child support grant in particular has been central to tackling child poverty.

Care dependency grant

Spending growth is strong in Eastern Cape, KwaZulu-Natal and Limpopo

The care dependency grant is payable for children aged between 1 and 18 years, who are in permanent home care and who suffer from severe mental or physical disability. Table 4.14 shows that spending on the care dependency grant increased by R534 million between 2001/02 and 2004/05. This spending is projected to further increase to R1,1 billion in 2007/08, showing an average annual increase of 22,5 per cent. Growth is particularly strong in Eastern Cape, KwaZulu-Natal and Limpopo.

Table 4.14 Provincial care dependency grant expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
		Outcome		Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	–	94	123	139	224	249	273
Free State	10	20	28	33	37	40	44
Gauteng	–	0	79	101	111	119	129
KwaZulu-Natal	105	23	170	214	245	273	304
Limpopo	31	58	88	88	106	118	131
Mpumalanga	16	23	32	32	47	50	55
Northern Cape	6	10	14	22	22	26	29
North West	32	41	52	70	75	88	100
Western Cape	27	41	52	61	71	76	82
Total	226	309	639	760	938	1 040	1 147
Beneficiary numbers as at end of April	2001	2002	2003	2004	2005		
Eastern Cape	5 957	7 343	11 737	17 578	19 930		
Free State	1 000	1 329	2 474	3 168	3 416		
Gauteng	2 827	3 663	7 312	10 316	11 422		
KwaZulu-Natal	9 165	9 841	15 762	19 954	21 156		
Limpopo	2 892	4 236	6 629	8 568	9 652		
Mpumalanga	1 175	1 558	3 051	4 141	4 287		
Northern Cape	696	841	1 308	1 784	2 079		
North West	1 822	2 325	4 264	6 281	7 143		
Western Cape	3 363	3 842	5 603	6 144	6 733		
Total	28 897	34 978	58 140	77 934	85 818		

Source: National Treasury provincial database and Socpen system

There is strong overall growth in the number of care dependency beneficiaries

The number of care dependency grant beneficiaries increased by 56 921 beneficiaries from 2001 to 2005. Beneficiary numbers are above 8 000 in Eastern Cape, Gauteng, KwaZulu-Natal and Limpopo.

Child support grant

Sharp growth in the child support grant is expected over the next three years

The child support grant is paid via the primary caregivers of all children who qualify. Eligibility is determined by a means test, which measures the caregivers' financial ability to provide the necessary

support to children. Table 4.15 shows that spending on the child support grant grew by more than R9,0 billion from 2001/02 to 2004/05. Spending is expected to grow further by more than R6,3 billion to R17,8 billion in 2007/08.

Table 4.15 also shows that the number of children receiving the grant grew by 4,7 million, from a mere 974 724 in 2001 to 5,6 million by April 2005. This was mainly due to higher take-up rate and extension of the grant to children of 13 years of age.

The child support grant has been extended to older children

Table 4.15 Provincial child support grant expenditure, 2001/02 to 2007/08¹

R million	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
Eastern Cape	438	703	1 333	2 053	2 546	3 079	3 335
Free State	107	227	415	665	895	1 050	1 143
Gauteng	283	456	901	1 480	1 864	2 240	2 412
KwaZulu-Natal	504	1 146	1 821	2 629	3 288	3 688	3 950
Limpopo	437	919	1 336	1 792	2 373	2 532	2 624
Mpumalanga	157	318	625	879	1 134	1 201	1 287
Northern Cape	34	74	130	206	277	320	343
North West	313	401	638	1 050	1 283	1 549	1 717
Western Cape	127	312	491	678	823	915	995
Total	2 400	4 558	7 690	11 431	14 483	16 575	17 805
Beneficiary numbers as at end of April	2001	2002	2003	2004	2005		
Eastern Cape	168 249	333 117	405 815	728 854	1 012 816		
Free State	49 005	105 912	150 480	241 917	321 332		
Gauteng	117 480	200 501	315 897	530 987	689 712		
KwaZulu-Natal	239 576	465 350	694 392	1 057 311	1 289 283		
Limpopo	144 759	277 232	407 041	718 116	950 064		
Mpumalanga	81 665	139 429	199 834	357 183	467 975		
Northern Cape	24 309	41 959	46 412	69 664	95 236		
North West	97 916	189 317	206 421	340 574	467 558		
Western Cape	51 765	154 957	204 534	265 166	339 671		
Total	974 724	1 907 774	2 630 826	4 309 772	5 633 647		

1. Includes the child support extension conditional grant.

Source: National Treasury provincial database and Socpen system

Foster care grant

The foster care grant is granted provided a court with the relevant jurisdiction is satisfied that a child is 'in need of care'. The child is placed in the custody of a suitable foster parent designated by the court under the supervision of a social worker. The foster care grant is not means-tested in the same way that other grants are, as fostering is not seen as a poverty issue. The aim of the grant is to help the foster parent cover the costs of caring for a child.

Spending on foster care shows strong overall growth

As table 4.16 shows, foster care grants spending grew by R1,2 billion, between 2001/02 and 2004/05, a five-fold increase over the period. Spending growth continues to a projected outcome of R2,7 billion in 2007/08, an increase of more than R1 billion. Spending grew particularly rapidly in Eastern Cape, Gauteng, KwaZulu-Natal, Limpopo and Mpumalanga, with slow growth in Northern Cape,

There was a five-fold increase in foster care grant spending between 2001/02 and 2004/05

North West and Western Cape. The strong growth in spending is because of better efficiencies within provincial departments of social development and in the overall child justice system. Table 4.16 also shows that foster care beneficiary numbers grew by 170 415 from April 2001 to April 2005.

Table 4.16 Provincial foster care grant expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
		Outcome		Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	–	133	182	217	410	491	564
Free State	46	80	128	201	245	283	323
Gauteng	–	107	154	254	287	337	389
KwaZulu-Natal	105	171	264	345	441	493	555
Limpopo	25	55	107	148	191	229	264
Mpumalanga	13	19	36	48	105	141	169
Northern Cape	31	43	54	63	60	64	71
North West	45	58	74	122	130	151	172
Western Cape	99	121	144	166	176	187	205
Total	364	787	1 142	1 563	2 044	2 376	2 712
Beneficiary numbers as at end of April	2001	2002	2003	2004	2005		
Eastern Cape	16 258	17 030	24 638	36 565	50 413		
Free State	6 949	8 529	14 977	23 201	30 760		
Gauteng	12 775	13 987	18 942	26 605	33 029		
KwaZulu-Natal	15 611	19 519	31 559	46 146	54 874		
Limpopo	3 379	5 426	9 683	16 988	24 032		
Mpumalanga	2 200	2 290	3 469	6 752	11 539		
Northern Cape	5 684	5 531	7 305	8 248	8 610		
North West	3 217	3 936	6 991	12 592	18 159		
Western Cape	19 837	18 968	21 199	23 243	24 909		
Total	85 910	95 216	138 763	200 340	256 325		

Source: National Treasury provincial database and Socpen system

Social assistance compensation of employees within the programme

Social assistance grants continue to dominate in provincial budgets

Table 4.17 shows that overall compensation of employees spending within the social assistance programme has nearly doubled from 2001/02 to 2004/05. This trend continues in the medium term to a projected outcome of R758 million in 2007/08. There is also fast growth in personnel numbers, from 2 357 in 2001/02 to 4 995 in 2005/06, an increase of 2 638 personnel over the five years. The continued growth in compensation of employees and personnel over these years indicates significant strengthening of provincial capacity to deliver services to the poor.

Table 4.17 Social assistance compensation of employees expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	29	36	48	55	116	117	123
Free State	21	25	32	37	59	61	64
Gauteng	26	32	7	6	81	86	91
KwaZulu-Natal	57	60	84	96	109	116	121
Limpopo	12	25	27	41	98	104	111
Mpumalanga	10	14	19	18	44	46	51
Northern Cape	8	9	13	13	22	23	24
North West	4	6	17	34	67	80	95
Western Cape	2	3	31	7	71	75	78
Total	170	211	277	307	667	708	758
Personnel numbers							
Eastern Cape	440	388	172	485	468		
Free State	292	301	387	420	420		
Gauteng	365	41	40	58	614		
KwaZulu-Natal	801	802	1 020	1 295	1 386		
Limpopo	221	289	306	384	405		
Mpumalanga	–	–	–	166	188		
Northern Cape	113	120	117	128	131		
North West	109	115	164	437	624		
Western Cape	16	15	18	164	759		
Total	2 357	2 071	2 224	3 537	4 995		

Source: National Treasury provincial database

Social welfare, developmental support services and population trends

Social welfare services are provided mainly by social workers who work in provincial departments, and private and non-profit organisations partly funded by government. Welfare services cover a spectrum of types of care, which include preventative counselling services, treatment or care in subsidised facilities, community and home based care centres, and after care services. Categories of services are:

- treatment and prevention of substance abuse
- care for the aged
- crime prevention, rehabilitation and victim empowerment
- services to the disabled
- child and youth care and protection.

Social welfare services cover a wide spectrum of care

Table 4.18 indicates that consolidated social welfare spending grew from R1,6 billion in 2001/02 to a preliminary outcome of R2,1 billion in 2004/05. Much of this growth is due to increases in spending on administration for the social welfare services programme to fund compensation of employees. This includes increases in social workers' salaries, which grew from R399 million in 2003/04 to

There has been overall growth in social welfare spending

R533 million in 2004/05. Higher growth in spending is also reflected in the child, youth and protection programme.

Table 4.18 Provincial social welfare services expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Administration	383	480	399	533	597	671	706
Treatment and prevention of substance abuse	61	69	65	77	94	126	126
Care of the aged	349	412	390	380	427	490	498
Crime prevention, rehabilitation and victim empowerment	100	107	136	170	219	293	325
Services to the disabled	161	147	165	202	191	235	229
Child and youth care and protection	565	612	739	733	904	1 002	1 028
Total	1 617	1 827	1 893	2 095	2 432	2 816	2 911
Province							
Eastern Cape	220	244	255	246	339	386	423
Free State	117	134	157	179	209	238	244
Gauteng	398	436	414	484	416	461	453
KwaZulu-Natal	243	277	308	348	526	569	597
Limpopo	77	92	109	131	153	164	165
Mpumalanga	70	100	87	115	119	280	264
Northern Cape	59	66	70	86	99	105	115
North West	128	163	168	132	151	188	218
Western Cape	307	316	324	375	422	427	433
Total	1 617	1 827	1 893	2 095	2 432	2 816	2 911

Source: National Treasury provincial database

Certain provinces show very slow growth over the MTEF

Table 4.18 also shows that growth in Eastern Cape, KwaZulu-Natal and Western Cape is quite high. This suggests a progressive shift towards social welfare services, and greater capacity for welfare service delivery. There is slow growth in the budgets of Mpumalanga and Northern Cape, and in Gauteng there is a decline of R68 million from 2004/05 to 2005/06.

A new model for social welfare service delivery is being finalised

Over the next year, the national and provincial departments of social development will be finalising the new model to bring about policy certainty on welfare service delivery, financing and administration. The model will explore different mechanisms for supporting the delivery of welfare to vulnerable individuals and communities through public, not-for-profit and private institutions. Over time, the social welfare service delivery model should:

- clarify the nature, scope and level of welfare services to be either directly provided by provincial departments or subsidised through not-for-profit and private welfare organisations
- address the different levels of care, prevention, early intervention (non-statutory), statutory intervention and rehabilitation
- identify social pathologies to be addressed in an integrated way, through community development approaches

- determine norms and standards to measure social welfare and developmental-oriented service delivery outputs based on an effective monitoring and evaluation system.

Social workers

Social workers are the main agents of social welfare service delivery to vulnerable individuals and communities. There are approximately 2 642 social workers employed by provinces (see table 4.19). Gauteng has the highest number of social workers followed by Eastern Cape and Limpopo. Most social workers are at the entry level 7 (1 038) or principal social workers at level 9 (1 068). Provinces and national government are finalising a retention strategy, which aims to improve remuneration to retain social workers in the public sector.

Gauteng, Eastern Cape and Limpopo have the most social workers

Table 4.19 Number and level of social workers per province working in government

	Number of social workers	Social workers	Senior social worker	Principal social worker	Assistant social worker manager	Social worker manager
		Level 7	Level 8	Level 9	Level 10	Level 11
Eastern Cape	510	189	–	293	–	28
Free State	148	–	53	82	5	8
Gauteng	532	210	31	283	–	8
KwaZulu-Natal	253	132	28	78	5	10
Limpopo	361	174	70	100	11	6
Mpumalanga	208	116	29	50	11	2
Northern Cape	108	34	50	12	8	4
North West	238	148	25	32	33	–
Western Cape	284	35	59	138	52	–
Total	2 642	1 038	345	1 068	125	66

Source: National Department of Social Development

Development and support programmes

Spending on the development and support programmes grew by R274 million from 2001/02 to 2004/05. Overall spending further grows by R382 million over the MTEF (shown in table 4.20). The major shares of the funding are in HIV and Aids and poverty alleviation programmes. Funding in both these programmes consists mainly of the different conditional grants for HIV and Aids and the integrated social development services grant, which form part of the poverty alleviation subprogramme – (see the earlier discussion on conditional grants). Excluding the conditional grants allocations, the additional consolidated input by provinces on this programme grows by R226 million in 2005/06, with additions amounting to R273 million in 2006/07 and R280 million in 2007/08.

Spending on development and support services is particularly high in Eastern Cape, Free State, KwaZulu-Natal and Limpopo. Together, the four provinces take up the major share of the consolidated provincial development and support services budgets. Growth in spending in these provinces is driven mainly by more spending on the poverty alleviation programmes, especially through the food relief programme, and further expansion of support to individuals and households affected and infected by HIV and Aids.

Spending is higher in Eastern Cape, Free State, KwaZulu-Natal and Limpopo

Table 4.20 shows that overall spending ranges from a high of R142 million in KwaZulu-Natal to a low of R28 million in Northern Cape in 2005/06.

Table 4.20 Provincial development and support services expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Administration	113	133	111	46	109	123	117
Youth development	15	14	6	9	35	37	38
HIV/Aids	12	26	84	88	167	180	196
Poverty alleviation	30	33	348	285	394	415	432
NPO and welfare organisation development	4	1	13	20	47	45	47
Total	174	206	562	448	752	800	830
Province							
Eastern Cape	8	18	112	40	86	89	93
Free State	18	22	60	27	86	88	92
Gauteng	90	90	49	83	73	76	79
KwaZulu-Natal	20	11	71	62	142	151	157
Limpopo	15	20	101	86	118	134	146
Mpumalanga	4	20	43	43	62	70	65
Northern Cape	8	8	18	11	28	33	35
North West	1	4	56	59	93	95	96
Western Cape	8	13	51	37	65	65	67
Total	174	206	562	448	752	800	830

Source: National Treasury provincial database

Conclusion

In recent years, the social development sector has seen massive expansion in grant delivery. This represents a major success in the fight against poverty, especially through the extension of the child support grant to more than 5 million poor children and their families. This, along with other factors, has put the sector, and provincial administration and budgets under pressure. These include: new mandates, especially for community based developmental work; increased challenges, especially in dealing with the impact of HIV and Aids; and the remaining legacy of inadequate access to welfare services.

A number of far-reaching initiatives for dealing with these challenges in the social development sector are in place. These include: centralising the social assistance function and setting up the Social Security Agency; concerted efforts to improve service delivery and eradicate fraud; and exploring different welfare services delivery models and financing mechanisms. Success in these processes is necessary to safeguard and extend the critical services delivered by the social development sector. Moderating growth in grant expenditure and centralising the social assistance function will allow for more allocations to developmental welfare services. These need to be substantially improved to tackle the legacies of apartheid and the wide-ranging impact of HIV and Aids.

Housing

Introduction

South Africa's housing programme was redirected when the comprehensive plan for sustainable human settlements was introduced in October 2004. The plan builds on the 1994 White Paper on Housing, but shifts the focus of the national housing programme from simply ensuring the delivery of affordable housing units to qualifying beneficiaries, to making sure that adequate housing, in settlements that are both sustainable and pleasant, is available for all.

By the end of 2004/05, approximately R32,4 billion had been spent on housing delivery since 1994/95. This includes constructing 1,8 million new houses and transferring 549 597 units of old housing stock to poor households. Including the replacement costs of the housing stock created and transferred to occupants, it is estimated that property assets worth over R37 billion have been transferred to South African households since 1994.

In response to the criticisms that the national housing programme has not transformed apartheid settlement patterns or promoted functional housing markets, the comprehensive plan is aimed at upgrading informal settlements. This involves formalising tenure arrangements, providing municipal engineering services (including roads, water, electricity, and sanitation), providing social amenities and community facilities (including health, education and recreation facilities), and upgrading housing. The need for affordable housing is often temporary, and is linked to people's need to live close to temporary jobs. Poorer households also move around more. This means that informal settlement upgrading projects need to provide affordable rental accommodation as a priority over individual units for qualifying beneficiaries.

1,8 million new units have been built for poor households since 1994

Housing markets are still very skewed

This chapter:

- looks at the institutional arrangements in the housing sector
- focuses on the different types of housing grants available
- examines the shift in housing policy, expressed in the comprehensive plan for the development of sustainable human settlements.

Institutional arrangements

The Constitution establishes housing as a concurrent schedule 4A function between national and provincial governments, with no role for local government. The Housing Act (Act No. 107 of 1997) clarifies this by defining key national and provincial responsibilities, and assigns a role for municipalities that are accredited in terms of the Act.

The national department defines the policy framework and allocates budgets to provincial governments

The national Department of Housing is responsible for establishing and maintaining a sustainable national housing development process. It does this by developing policy and strategy, determining delivery goals, monitoring and evaluating the housing sector's performance, establishing a national funding framework for housing development, and allocating the budget to provincial governments.

Provinces co-ordinate and implement delivery

Provincial governments promote, co-ordinate and implement housing programmes within the framework of national housing policy. Provinces approve housing subsidies and projects and provide support to municipalities for housing development. In terms of section 17 of the 2005 Division of Revenue Act, they also have to complete the accreditation of municipalities within six months of the municipality applying to take over the administration of national housing programmes. Provincial governments are then responsible for monitoring the performance of accredited municipalities.

Municipal integrated development plans identify local housing priorities

Municipalities make sure that, within the framework of national policy and provincial guidelines, constituents within their jurisdictional areas have access to adequate housing. Municipalities set aside, plan and manage land for housing and development in line with the housing priorities identified in their integrated development plans (IDPs). They initiate, plan, co-ordinate and facilitate appropriate housing development within their boundaries, aiming to ensure safe and healthy living areas. The 2005 Division of Revenue Act also defines the minimum responsibilities and obligations for accredited municipalities as having:

- the authority to administer housing programmes, including administering all housing subsidy applications
- the authority to grant subsidies and approve projects in line with provincial and national criteria for prioritising and targeting expenditure on projects
- an obligation to comply with the capacity and system requirements prescribed by the province
- an obligation to provide monthly reports on housing delivery

- an obligation to provide information on the levying and collection of rental for all municipal owned houses.

In addition to managing housing development, where there are no other service providers, municipalities provide bulk engineering services, like roads, water, sanitation and electricity. When officially accredited, municipalities can administer any national housing programme in their area of jurisdiction. Accreditation empowers a municipality to undertake similar functions to provincial governments in that it receives, evaluates and approves or denies applications for subsidies in line with the local housing strategy and housing delivery goals.

Accredited municipalities can administer any national housing programme

Budget and expenditure trends

Expenditure in terms of the conditional grant for housing subsidies, which is transferred to provincial housing departments, has grown steadily from R3,1 billion in 2001/02 to R4,5 billion in 2004/05. This is because of the activities aimed at unblocking construction in stalled housing projects. The housing subsidy grant is spent on the whole housing delivery cycle, from the acquisition of land, through planning and service installation, to the construction of top structures.

The housing subsidy grant covers the whole housing delivery cycle

A second grant, the human settlement and redevelopment grant, aims to rebuild dysfunctional human settlements by investing in planning, infrastructure and amenities. This has also seen a growth in expenditure from R25,2 million in 2001/02 to R162,8 million in 2004/05.

The human settlement and redevelopment grant rebuilds dysfunctional human settlements

From 2005/06, the two grants, which make up approximately 85 per cent of provincial housing budgets, are consolidated into a single integrated housing and human settlement development grant. This will allow for a more flexible approach to housing development to facilitate complex projects such as upgrading informal settlements and implementing the new comprehensive plan for developing sustainable human settlements.

The new integrated housing and human settlement development grant will take up 85 per cent of provincial housing budgets

Expenditure on the housing subsidy grant

The allocation of the housing subsidy grant between provinces is determined on the basis of an agreed formula, which takes into account the housing need usually determined by the backlog and population data. This means that provinces with larger housing backlogs, like Gauteng, KwaZulu-Natal, Eastern Cape and Western Cape, receive larger allocations for housing subsidies. These four urban provinces were responsible for 65 per cent of the total expenditure on housing subsidies in 2004/05.

Table 5.1 shows that provincial expenditure on the housing subsidy grant has increased substantially, at an average annual rate of 12,6 per cent from 2001/02 to 2004/05. The steady increase in spending was maintained in 2004/05 as provinces were able to spend all the allocated amounts (totalling R4,5 billion) plus approximately R130,0 million of the rollovers from the previous year.

Provincial expenditure on the housing subsidy grant increased by an annual average of 12,6 per cent

Table 5.1 Housing subsidy conditional grant expenditure, 2001/02 to 2007/08

	2001/02	2002/03 Outcome	2003/04	2004/05 Preliminary outcome	2005/06	2006/07	2007/08
R million					Medium-term estimates		
Eastern Cape	305	465	793	573	581	679	830
Free State	252	191	325	448	399	466	569
Gauteng	560	1 147	970	1 104	1 341	1 567	1 915
KwaZulu-Natal	665	755	912	727	800	934	1 142
Limpopo	387	413	424	313	398	465	568
Mpumalanga	309	246	276	302	321	375	459
Northern Cape	65	50	104	90	80	93	114
North West	259	322	263	372	468	547	668
Western Cape	329	348	282	511	457	534	652
Total	3 132	3 938	4 349	4 441	4 843	5 660	6 918
Percentage growth (average annual) ¹	2001/02 – 2004/05		2004/05 – 2005/06		2004/05 – 2007/08		
Eastern Cape	23,3%		1,5%		13,2%		
Free State	21,1%		-10,9%		8,4%		
Gauteng	25,4%		21,4%		20,1%		
KwaZulu-Natal	3,0%		9,9%		16,2%		
Limpopo	-6,8%		26,9%		21,9%		
Mpumalanga	-0,8%		6,4%		15,0%		
Northern Cape	11,3%		-11,4%		8,1%		
North West	12,8%		25,8%		21,6%		
Western Cape	15,9%		-10,6%		8,5%		
Total	12,3%		9,1%		15,9%		

1. These growth rates must be viewed against significant underspending and rollovers in previous years.

Source: National Treasury provincial database

Housing subsidies and housing delivery capacity have increased

This increase in expenditure is due to the expansionary allocation for housing subsidies, as well as increases in housing delivery capacity because provinces and municipalities have improved their project management. The annual inflation-linked increase in the value of housing subsidies has contributed to the overall growth in expenditure. Provinces have also improved their capacity to plan spending over the MTEF period and manage cash flows for projects with varying implementation schedules. The national Department of Housing's intervention to help provinces unblock and complete stalled housing projects also helped to absorb increased budgets in 2003/04 and 2004/05.

This trend has been led by Western Cape, showing an increase in housing subsidy expenditure of 81,3 per cent between 2003/04 and 2004/05. Over the same period, North West increased housing subsidy expenditure by 41,4 per cent and Free State by 38,2 per cent. In the case of Western Cape and North West, it should be noted that this recent growth is largely because of underspending in 2003/04 rather than a general increase in expenditure.

There has been a decline in spending in Eastern Cape, KwaZulu-Natal and Limpopo

In contrast, there has been a decline in spending in three provinces. Between 2003/04 and 2004/05, Eastern Cape saw a decline of 27,7 per cent, Limpopo of 26 per cent, and KwaZulu-Natal of 20,3 per cent. The drop in Limpopo continues a pattern of declining

expenditure over the last four years, from R387 million in 2001/02 to R313 million in 2004/05, in part reflecting the movement of people from rural to urban areas. The drop in expenditure in Eastern Cape and KwaZulu-Natal is explained by abnormally high expenditure in 2003/04 because of the national intervention to unblock stalled projects. In that year, both provinces spent their annual allocation as well as funds that had been rolled over from the previous financial year.

The MTEF allocations for the integrated housing and human settlement grant are set to increase from R4,5 billion in 2004/05 to R6,9 billion in 2007/08, an average annual increase of 15,9 per cent. This is because of an additional R2,0 billion allocated over the two outer years of the MTEF. The provinces that show the most notable growth in expenditure from 2004/05 to 2007/08 are Limpopo (21,9 per cent - as a result of underspending during 2004/05), North West (21,6 per cent), Gauteng (20,1 per cent), KwaZulu-Natal (16,2 per cent) and Mpumalanga (16,2 per cent). The increase in allocations reflects the anticipated growth in the need for housing over the MTEF period. Population growth in North West, Gauteng, KwaZulu-Natal and Mpumalanga is expected to rise faster than in other provinces.

MTEF allocations for the housing subsidy grant grow by an annual average of 15,9 per cent

The human settlement redevelopment grant

The human settlement redevelopment grant has funded projects aimed at improving the quality of the environment and correcting dysfunction in urban communities by: identifying and addressing the nature and underlying reasons for the dysfunction; providing a source of funding to correct dysfunction and serving as a catalyst to gear other funding and resources where necessary; co-ordinating sources of development funding to ensure co-ordinated development; and adding value to projects that can be funded through other processes and programmes. To align the objectives of the human settlement redevelopment grant with the objectives defined in the comprehensive plan for sustainable human settlements, the allocations for this grant will be consolidated with those of the housing subsidy grant from 2005/06. Only projects with existing commitments, totalling R24,4 million, will be funded from this grant in 2005/06.

The human settlement redevelopment grant works through funded projects to correct dysfunction in urban communities

Table 5.2 shows the significant increase in expenditure on the human settlement and redevelopment grant, from R90,7 million in 2003/04 to R162,8 million in 2004/05. This was due mainly to the project preparation and approval process becoming more streamlined and increased project management capacity within municipalities.

Table 5.2 Human settlement and redevelopment grants expenditure¹, 2001/02 to 2007/08

	2001/02	2002/03 Outcome	2003/04	2004/05 Preliminary outcome	2005/06	2006/07 Medium-term estimates	2007/08
R thousand							
Eastern Cape	–	10 007	17 085	11 485	–	–	–
Free State	–	1 569	1 905	16 007	9 475	–	–
Gauteng	2 102	38 198	23 259	27 187	4 130	–	–
KwaZulu-Natal	3 203	19 611	14 970	67 128	–	–	–
Limpopo	9 269	140	11 912	5 072	1 418	–	–
Mpumalanga	–	320	9 208	7 263	–	–	–
Northern Cape	1 000	371	1 467	3 709	–	–	–
North West	7 758	12 505	504	8 779	–	–	–
Western Cape	1 861	5 805	10 378	16 179	9 373	–	–
Total	25 193	88 526	90 688	162 809	24 396	–	–

1. This conditional grant is phased into the newly reconfigured Integrated Housing and Human Settlement Grant.

Source: National Treasury provincial database

Integrated housing and human settlement development grant

The new grant consolidates the housing subsidy grant and the human settlement redevelopment grant into a single funding mechanism

The new integrated housing and human settlement development grant, which consolidates the housing subsidy grant and the human settlement redevelopment grant into a single funding mechanism, was introduced from 1 April 2005. The purpose of the new grant is to enable the development of habitable, stable and sustainable human settlements where all residents will have access to social and economic amenities. The new grant will also result in all informal settlements being progressively formalised.

The new integrated housing and human settlement development grant will focus on nine large pilot projects

The grant will initially focus on implementing nine large pilot projects. The first includes Cosmo City in Johannesburg (a large mixed income, mixed use greenfields project with 15 000 new housing units to the North of the city) and the N2 Gateway project in Cape Town (where 22 000 new houses will be constructed to accommodate households living in informal settlements along the N2 highway). Both projects will involve a mix of rental housing and housing for ownership. The challenge will be to ensure that an optimal mix of housing types is delivered so that a sustainable housing market emerges.

Allocation formula for the integrated housing and human settlement development grant

A formula which is consistent with the principles and provisions contained in Section 214 of the Constitution has been applied in housing for provincial allocations. The formula recognises the following factors:

- The needs of each province as measured by the housing backlog. Backlog is a function of people who are homeless or staying in inadequate housing, and is assigned a weight of 50 per cent.
- A poverty indicator as measured by the number of households earning less than R3 500 per month in each province, which is weighted at 30 per cent.
- A population indicator, weighted at 20 per cent, as measured by each province's share of the total population according to 2001 census data.

Service delivery trends and policy developments

As housing delivery involves multi-year projects, there is very little correlation between service delivery numbers – measured as houses completed or under construction – and expenditure. One of the challenges facing the national Department of Housing is the improvement of the monitoring system for the housing subsidy programme. Limitations of the existing system means that there is no information for performance indicators such as the average construction time for subsidised housing projects, or the project management costs compared to the value of subsidies in housing projects. In the context of the new approach to housing delivery, which focuses on upgrading neighbourhoods rather than just new housing construction, there is an urgent need to revisit the monitoring system and performance indicators. It would not be appropriate to continue measuring performance only on the basis of houses constructed.

There is not enough information for crucial performance indicators

Currently the single-most important service delivery indicator is the number of houses completed or under construction. Table 5.3 shows that delivery dropped from 193 615 units in 2003/04 to 178 612 units in 2004/05.

Table 5.3 Houses completed or under construction, 1994 to 2005¹

Number	1994/95 – 1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	Total
Eastern Cape	83 738	34 021	10 816	58 662	27 119	37 524	251 880
Free State	55 611	16 088	7 005	9 155	16 746	16 447	121 052
Gauteng	230 717	38 547	46 723	24 344	49 034	28 002	417 367
KwaZulu-Natal	178 123	28 547	14 379	24 485	33 668	36 734	315 936
Limpopo	62 151	20 996	16 667	14 953	15 810	16 514	147 091
Mpumalanga	52 403	16 457	14 584	21 649	21 232	18 000	144 325
Northern Cape	16 421	4 148	2 588	6 056	3 787	3 598	36 598
North West	73 575	14 109	13 885	23 784	10 484	10 037	145 874
Western Cape	130 646	17 730	16 634	20 500	15 735	11 756	213 001
Total	883 385	190 643	143 281	203 588	193 615	178 612	1 793 124

1. Historical delivery figures have been adjusted since 2003 as a result of audits carried out in the provinces.

Source: National Department of Housing

This brings the total to 1,8 million houses built since 1994. Gauteng has built the most houses (417 367 since 1994), although delivery in 2004/05 was down to 28 002 from 49 034 in 2003/04. This decrease of 42,9 per cent in a single year must have had a detrimental effect on the housing construction industry in the province. Mpumalanga, North West and Western Cape also saw significant declines in delivery outputs as they also experienced declining expenditure.

Gauteng has built the most houses (417 367) since 1994

Another measure of service delivery relates to the planned housing delivery for each province. Table 5.4 shows the number of subsidies approved since 1994 by each type of subsidy. In total, 2,6 million subsidies have been approved, most of which (1,9 million) are project-linked subsidies, meaning new developer-built, mostly greenfields housing projects. Since 2003/04, there has been a

Most of the 2,6 million subsidies approved since 1994 are project linked

proportional increase in the number of institutional subsidies approved, particularly in predominantly urban provinces. As institutional subsidies provide capital funding for social housing projects, this reflects the growing importance of social and rental housing as a result of the comprehensive plan.

Table 5.4 Housing subsidies by province and category of subsidy, 1994 to 2004

	Project-linked	Individual	Consolidation	Institutional	Informal land rights (rural)	Hostel redevelopment	Emergency housing	Total
Eastern Cape	208 526	27 653	9 357	5 710	1 050	–	–	252 296
Free State	105 770	14 120	8 127	1 300	1 300	516	–	131 133
Gauteng	738 475	52 639	91 911	20 407	563	162 282	–	1 066 277
KwaZulu-Natal	243 314	17 468	30 077	23 270	12 648	–	–	326 777
Limpopo	104 993	4 348	3 252	–	61 606	1 780	–	175 979
Mpumalanga	85 845	16 862	46 546	5 450	1 476	885	–	157 064
Northern Cape	37 657	8 465	384	1 000	–	–	–	47 506
North West	139 462	8 419	7 326	1 154	18 794	1 273	–	176 428
Western Cape	194 221	11 200	51 539	6 998	44	4 866	283	269 151
Total	1 858 263	161 174	248 519	65 289	97 481	171 602	283	2 602 611

Source: National Department of Housing data to December 2004

To date, 549 597 government-owned houses have been transferred under the discount benefit scheme

The total number of houses transferred since 1994 in terms of the discount benefit scheme (housing subsidy assistance to allow for the transfer of government housing stock to tenants – particularly municipal housing stock) amounts to 549 597. This includes a range from 1 594 units in Limpopo to 255 018 in Eastern Cape. While 136 299 government-owned units were transferred to beneficiaries in 2004/05, there is a need to speed up this process.

The key constraints to transferring stock are the condition of the houses, the difficulty in valuing the properties, and municipal debt due to unpaid rates and utilities bills.

Policy developments: the comprehensive plan for the development of sustainable human settlements

The comprehensive plan for the development of sustainable human settlements for the poor was approved in September 2004

Government has a constitutional responsibility to make sure that every South African has access to adequate housing. In accordance with this, the national housing programme aims to guarantee that there is a supply of affordable permanent residential structures providing secure tenure, which give access to basic services, privacy and protection against the elements. In 2003/04, the national Department of Housing went through a comprehensive policy consultation process, which culminated in the national housing summit in November 2003. The policy gaps and new policy and research needs identified from this consultation process have been drawn into the department's comprehensive plan for the development of sustainable human settlements. This new housing strategy shifts the focus of housing delivery from adequate housing units for qualifying beneficiaries to making sure that housing in sustainable settlements is available to everyone.

The plan outlines the following broad objectives:

- speeding up the delivery of housing as a key strategy for leveraging economic growth and creating jobs
- reducing poverty and improving quality of life for the poor by making sure that poorer households can use their residential property as a financial asset
- improving the functioning of the entire residential property market to reduce duality between the booming residential property market in the first economy and the stagnant, limited property market in the second economy
- using new residential development as an instrument for spatial restructuring and integrating human settlements.

The comprehensive plan marks a shift from previous policy

Reasons for the changes in housing needs

The type of demand for government-subsidised housing has changed significantly in recent years. The average population growth of 2,1 per cent per year translates into an increase of over 4,2 million people between 1996 and 2001. If this growth has been sustained since 2001, the estimated population for 2004 is 47,5 million people. There has also been a 30 per cent increase in the number of households between 1996 and 2001, against the 10 per cent increase expected, caused by a drop in average household size. This means that the rate of growth in households requiring subsidies is faster than the population growth rate.

Housing needs are rising faster than population growth

Despite the delivery of 1,8 million new subsidised houses since 1994, the housing backlog has grown. This is because of the increased demand and the pace of urbanisation, with urban populations growing at 2,7 per cent per year. The 2001 census indicated that there are over 1,8 million dwellings that can be classified as inadequate, meaning mostly shacks in informal settlements and back yards. This is up from 1,5 million in 1996, which represents an increase of 20 per cent.

Over 1,8 million dwellings can be classified as shacks in informal settlements and back yards

Urban populations have increased because of urbanisation and natural population growth. Population growth trends also show significant regional differences and increasing concentrations of people in metropolitan regions. Over one-quarter of the households in the country's nine largest cities lived in informal dwellings in 2001.

Despite increasing levels of construction in all housing markets, a spatially integrated residential property market has not emerged. The repeal of the Group Areas Act (1950) in 1991 created a greater demand for housing in well-serviced and well-located neighbourhoods. This has led to an increase in prices, sales and investment, while investment in large parts of the middle to lower end of the property market has declined. While property values in approximately 30 per cent of the market have soared, the stagnation in township and inner city areas has been made worse by 'red lining' by financial institutions. This means the institutions are unwilling to lend money for housing in geographic areas such as townships or inner cities.

Despite increased housing construction, a spatially integrated residential property market has not emerged

Key policy developments embedded in the plan

Informal settlement upgrading

Upgrading means a new phased approach to housing delivery, starting with formalising services and tenure arrangements

A policy that will guide the progressive upgrading of informal settlements is being developed. This new approach will allow for phased projects to improve municipal services, regularise tenure arrangements, and provide community facilities for all households living in informal settlements. The provision of formal housing with a broader range of tenure options will then follow. The integrated housing and human settlement grant accommodates this responsive, area-based approach to housing delivery. Additional funding amounting to R500 million in 2006/07 and R1,5 billion in 2007/08 has been allocated to speed up the housing programme. Nine pilot projects will develop the informal settlement upgrading programme further.

Land for housing

Public land is to be released for low cost housing projects

A housing land policy will make the release of public land and the acquisition of private land for low cost housing projects a priority. When this policy is implemented it will be aligned with government's other land acquisition programmes over time.

Social and medium density housing

Social housing is important for improving urban efficiency and promoting urban renewal

Social and medium density housing policies and programmes will be introduced in 2005/06. Social housing policy and legislation is being developed to support social housing institutions and to introduce a social housing regulatory unit. These policies are important because of their role in improving urban efficiency and promoting urban renewal.

Accreditation of municipalities

Municipalities are to be accredited to administer national housing programmes

Capacity building initiatives will include programmes to accredit municipalities to administer national housing programmes and to help municipalities develop the housing chapter of their integrated municipal housing development plans. The capacity building programme managed by the national Department of Housing will be expanded to: provide the support required for institutional reform (including accrediting municipalities to administer housing programmes); unblock housing delivery constraints; and guide the provincial and local spheres of government in their implementation of national housing programmes.

Housing finance

The housing subsidy initiative will help to develop integrated and viable communities that contribute to the tax base of local governments

The housing delivery sector is actively involved in discussions with financial institutions about implementing projects to meet the banks' commitments of the financial services charter.

The housing subsidy programme will see the consolidation of the subsidy bands (based on household income) so that all qualifying

beneficiaries (households earning less than R3 000 per month) will receive the same subsidy benefits. The subsidy programme is also to be extended to households in the R3 501 to R7 000 monthly income band so that they can access housing loans in the market. This initiative will help to develop integrated and viable communities that contribute to the tax base of local governments. A new credit-linked subsidy will be developed and introduced in 2006/07.

Aligning institutions to the new plan

To support the implementation of the comprehensive plan for the development of sustainable human settlements, the institutional architecture for housing delivery is being revisited, and roles and responsibilities aligned. Likewise, the mandates of the housing support institutions will be more closely aligned with the plan's requirements.

Future challenges

The housing sector will be breaking new ground in 2005/06 as the new approach to housing delivery is introduced and the sector starts meeting the target for upgrading informal settlements.

The proposed shifts in housing delivery come with many challenges

Key challenges facing the sector in this new era of delivery include:

- speedily building municipal capacity to administer national housing programmes and making sure that municipalities are accredited to take on this function
- resolving some of the contradictions in the comprehensive plan at the intergovernmental interface. This includes the need to clarify funding responsibilities between the different spheres. It will also be necessary to synthesise conflicting objectives, such as the municipal intention to formalise existing informal settlements on the one hand, and the national policy objective of developing functional housing markets on the other.

Conclusion

The current focus of housing delivery is on large-scale projects that upgrade and restructure existing settlements, heralding a new and bold approach to satisfying people's constitutional right to adequate housing. Within this context, co-operation between the three spheres of government is necessary. Municipalities need to be adequately capacitated, equipped and funded to take over the administration of national housing programmes; they need to comply with national housing and financial management legislation; and they need to drive delivery from integrated development planning through to the management of rental housing stock.

The 1,8 million subsidised houses that have been built since 1994 have not become economic assets in the hands of the poor, nor have they contributed positively to the rates base of municipalities. This experience has shown that there is a need for the housing delivery

sector to develop projects that conform with the vision of sustainable human settlements: projects that include a variety of land uses, adequate community facilities, adequate municipal infrastructure and a range of housing options so that residents are able to make real choices about the type of housing they can afford.

Without a shared perspective on how best to upgrade informal settlements for the benefit of existing residents, while reshaping settlements and making housing markets work, the ideal of sustainable human settlements will be hard to realise.

Agriculture and Land

Introduction

Government's land and agricultural policies play a key role in redressing past inequities that are characterised by skewed land ownership patterns. The Department of Land Affairs is steadily transforming land ownership, mainly through the land restitution process and other land reform programmes. To complement the land reform programmes, the Department of Agriculture provides financial, technical and infrastructure support to emerging farmers to enable them to engage in commercial agricultural activities.

Increased profitability through sustained global competitiveness in primary production, and the agri-processing and agri-tourism industries, is very important for the agricultural sector. The agricultural sector contributes about 3,4 per cent to GDP and is an important contributor to employment, rural development and overall food security. Agriculture grew moderately in 2004 after two years of declining output. Real value added increased by 1,2 per cent compared to a 6 per cent decline in 2003, largely due to a better than expected harvest of field crops. Despite drought in some areas and erratic rainfalls in others, the sector is expected to record further growth in 2005.

The dual character of the South African agricultural sector persists. The large-scale commercial farming segment is recognised for its role in, and contribution to, the economy. This segment provides seasonal and contract employment to about 940 000 farm workers. The small-scale and subsistence farming segment is critical for rural livelihoods and food security. It is made up of small and emerging farmers who supply mainly local and regional markets. In addition to an estimated 6 million people who depend on agriculture for their livelihood, the subsistence farming segment provides full or part time employment to at least 1,3 million households. Overall, the number of jobs created per unit of investment is higher in agriculture than in other sectors. This means that growth in agricultural output has a significant impact

The sector is an important contributor to employment, rural development and overall food security

Growth in agricultural output has a significant impact on job creation

The performance of the agricultural sector is dependent on inputs from other sectors

on employment creation¹. In both segments, government seeks to strengthen efforts aimed at improving productivity, reducing vulnerability to natural disasters and price fluctuation, and improving the sector's potential for creating jobs.

How well the agricultural sector performs is largely dependent on the inputs of complementary industries and sectors. For example, the water service sector provides irrigation, the land reform programme provides access to land for agricultural use, and the availability of road and rail infrastructure facilitates access to markets. Reliable energy supply for water irrigation pumps and other automated processes is also essential. Furthermore, production in the agricultural sector forms backward and forward linkages to the national economy. Buying goods such as fertilizers, chemicals and implements are backward links with the manufacturing sector, while forward links are based on the supply of raw materials to industry. This chapter will not, however, explore all these links and will only cover land issues in so far as they affect agricultural activities. Recognising that land is essentially a national function, there are more details on land issues in other National Treasury documents such as the Estimates of National Expenditure and the Budget Review.

This chapter provides an:

- overview of the institutional framework governing the agricultural sector
- analysis of the overall budget and spending trends at national and provincial levels
- in-depth analysis of service delivery trends on key programmes
- outline of the challenges that the agricultural sector still faces.

Institutional arrangements

The national Department of Agriculture is responsible for formulating policy and the regulatory framework

Agriculture is a concurrent function shared between national government and provinces. The national Department of Agriculture is responsible for formulating national policy and the regulatory framework for the agricultural sector. More specifically, the department is responsible for creating an enabling environment that seeks to ensure the equitable access to agricultural opportunities, establishing norms and standards for service delivery, and providing financial assistance and other forms of support to farmers. The agricultural sector is supported by various state agencies: the Agricultural Research Council (ARC); the National Agricultural Marketing Council (NAMC); the Land Bank; Onderstepoort Biological Products Limited (OBP); Perishable Products Export Control Board (PPECB); and Ncera Farms (Pty) Ltd. Other key stakeholders are often consulted by the national Department of Agriculture when formulating policies for the agricultural sector. These include farmers' unions, co-operatives and voluntary associations, non-governmental organisations and the agri-industry.

¹ Department of Agriculture, 2005: Strategic plan for the Department of Agriculture.

Provincial departments of agriculture are the main implementers of agricultural policies and programmes. They ensure the optimal use of agricultural land and also help the national department identify beneficiaries of land redistribution for agricultural purposes. Local government provides water services and allocates land it owns for agricultural use. Municipalities are also involved in activities further down the value chain, such as administering fresh produce markets, abattoirs and food safety standards. All three spheres of government work together to make sure that agricultural and land priorities are incorporated into the municipal integrated development plans.

Provincial departments are responsible mainly for implementing policies and programmes

Overview of budget and expenditure trends: 2001/02 - 2007/08

Table 6.1 shows that the total budget allocated to national and provincial departments of agriculture increased steadily from R3,1 billion in 2001/02 to R4,6 billion in 2004/05 and is budgeted to grow at an average annual rate of 11,7 per cent over the medium term to reach R6,4 billion by 2007/08.

The total budget grows at 12,4 per cent annually over the MTEF to R6,4 billion

The proportion of national expenditure rises from 25,2 per cent of total expenditure on agriculture in 2004/05 to 26,5 per cent in 2007/08. Over the 2005 MTEF, the Department of Agriculture received an additional allocation of R250 million (R50 million in 2005/06, R100 million in both 2006/07 and 2007/08) to support the agricultural black economic empowerment (AgriBEE) initiative. A further R600 million has been allocated over the MTEF to a new agricultural micro-credit scheme MAFISA (Micro-agricultural financial institutions of South Africa), to support small-scale farmers and rural communities. This scheme aims to provide micro loans for seeds, fertilizers and farming capital equipment and will be managed by the national Department of Agriculture. It is expected that broadening participation in the agricultural sector will improve the capacity of the sector to create employment opportunities, while improving South Africa's global competitiveness.

MAFISA gets R600 million over three years

Provincial expenditure on agriculture

Provincial agriculture expenditure grows consistently above inflation and doubles over the period 2001/02 to 2007/08. This trend reflects government's policy of increasing agricultural support to farmers.

By 2004/05, provincial agriculture spending was at R3,4 billion, 50 per cent higher than 2001/02 levels. Provincial agriculture spending is budgeted to grow at an average annual rate of 11,0 per cent over the medium term, to R4,7 billion by 2007/08. The growth in provincial budgets can, in part, be attributed to conditional grants for land care and the comprehensive agricultural support programme (CASP). Albeit off a low base, the growth in budgets puts provinces in a better position to improve service delivery in the agricultural sector and to create an enabling environment for emerging farmers to participate meaningfully in commercial agriculture activities.

Provinces spent R3,4 billion on agriculture in 2004/05

Table 6.1 Provincial agriculture expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	563	572	752	822	822	912	999
Free State	120	146	183	178	226	241	265
Gauteng	54	79	100	117	120	127	148
KwaZulu-Natal	397	444	487	638	674	722	769
Limpopo	581	718	786	733	907	1 117	1 251
Mpumalanga	201	256	274	303	417	448	460
Northern Cape	56	62	65	91	116	124	141
North West	213	233	245	349	357	376	407
Western Cape	114	131	161	215	238	252	274
Total provinces	2 299	2 641	3 052	3 447	3 876	4 318	4 714
National¹	843	893	1 111	1 159	1 395	1 587	1 702
Total	3 142	3 534	4 163	4 605	5 270	5 905	6 416
Percentage of total provincial expenditure							
Eastern Cape	2,9%	2,3%	2,5%	2,7%	2,4%	2,4%	2,4%
Free State	1,5%	1,5%	1,6%	1,4%	1,6%	1,5%	1,6%
Gauteng	0,3%	0,3%	0,4%	0,4%	0,4%	0,3%	0,4%
KwaZulu-Natal	1,6%	1,5%	1,4%	1,6%	1,5%	1,4%	1,4%
Limpopo	3,7%	3,8%	3,6%	2,9%	3,2%	3,7%	3,8%
Mpumalanga	2,4%	2,6%	2,4%	2,3%	2,8%	2,7%	2,6%
Northern Cape	1,9%	1,8%	1,6%	2,0%	2,3%	2,2%	2,3%
North West	2,2%	2,0%	1,8%	2,3%	2,0%	2,0%	2,0%
Western Cape	0,9%	0,9%	1,0%	1,2%	1,2%	1,1%	1,2%
Average	1,9%	1,9%	1,8%	1,9%	1,9%	1,9%	2,0%
Percentage growth (average annual)							
	2001/02 – 2004/05		2004/05 – 2005/06		2004/05 – 2007/08		
Eastern Cape	13,4%		0,0%		6,7%		
Free State	14,3%		26,5%		14,1%		
Gauteng	29,5%		2,2%		8,3%		
KwaZulu-Natal	17,2%		5,7%		6,4%		
Limpopo	8,0%		23,7%		19,5%		
Mpumalanga	14,7%		37,6%		15,0%		
Northern Cape	17,2%		27,9%		15,7%		
North West	17,9%		2,1%		5,3%		
Western Cape	23,4%		10,8%		8,4%		
Total provinces	14,4%		12,5%		11,0%		
National	11,2%		16,0%		13,7%		
Total provinces and national	13,6%		14,2%		11,7%		

1. Excludes the land care projects and comprehensive agriculture support programme conditional grants which are included in the provinces.

Sources: National Treasury provincial database; 2005 Estimates of National Expenditure; 2004/05 Vulindlela

Average annual growth in expenditure over the medium term for provinces ranges between 5,3 per cent in North West to 19,5 per cent in Limpopo. By 2007/08, Limpopo is budgeted to have the highest share of provincial agriculture spending at 26,5 per cent, followed by Eastern Cape (21,2 per cent) and KwaZulu-Natal (16,3 per cent), while each of the remaining provinces accounts for less than 10 per cent. The significant expenditure in these three provinces is partly due to their substantial spending on personnel.

Compensation of employees

In the past, one of the problems experienced in provincial departments of agriculture was excessive spending on personnel costs. This crowded out other critical inputs such as veterinary and extension services that have a direct impact on farmers. This was most pronounced in Limpopo and Eastern Cape, where provinces inherited large numbers of staff from the former homelands and bantustans. Both these provinces are, however, showing good progress in further containing personnel spending. Table 6.2 shows provincial agriculture spending on compensation of employees. Personnel spending shows a declining trend falling from 69,4 per cent in 2001/02 to 51,9 per cent in 2007/08.

Previous excessive spending on personnel crowded out other critical inputs

Table 6.2 Provincial agriculture compensation of employees expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	400	407	450	459	490	517	543
Free State	88	96	112	124	140	148	155
Gauteng	31	33	39	45	61	65	69
KwaZulu-Natal	250	250	286	334	349	363	380
Limpopo	468	540	592	478	513	642	713
Mpumalanga	107	121	126	133	155	165	165
Northern Cape	29	33	35	40	53	56	59
North West	156	172	179	191	203	215	228
Western Cape	68	74	85	92	123	130	137
Total	1 596	1 725	1 906	1 894	2 087	2 300	2 449
Percentage of total agriculture expenditure							
Eastern Cape	71,0%	71,2%	59,9%	55,8%	59,7%	56,7%	54,4%
Free State	73,4%	65,3%	61,2%	69,5%	62,0%	61,2%	58,5%
Gauteng	56,8%	41,5%	39,1%	38,4%	51,3%	51,0%	46,5%
KwaZulu-Natal	63,0%	56,4%	58,8%	52,3%	51,7%	50,3%	49,4%
Limpopo	80,5%	75,2%	75,3%	65,2%	56,6%	57,5%	57,0%
Mpumalanga	53,3%	47,1%	46,2%	43,8%	37,3%	36,8%	35,8%
Northern Cape	50,8%	53,0%	54,1%	43,5%	45,5%	45,0%	41,6%
North West	73,2%	73,6%	73,2%	54,7%	56,8%	57,2%	56,0%
Western Cape	59,7%	56,8%	53,2%	42,9%	51,8%	51,7%	50,0%
Total	69,4%	65,3%	62,4%	55,0%	53,9%	53,3%	51,9%
Percentage growth (average annual)	2001/02 – 2004/05			2004/05 – 2005/06		2004/05 – 2007/08	
Eastern Cape	4,7%			6,9%		5,8%	
Free State	12,2%			12,9%		7,7%	
Gauteng	13,5%			36,5%		15,5%	
KwaZulu-Natal	10,1%			4,5%		4,4%	
Limpopo	0,7%			7,3%		14,2%	
Mpumalanga	7,4%			17,2%		7,5%	
Northern Cape	11,3%			33,6%		14,0%	
North West	7,0%			6,1%		6,1%	
Western Cape	10,5%			33,9%		14,1%	
Total	5,9%			10,2%		8,9%	

Source: National Treasury provincial database

Provinces spent 55 per cent of the total agriculture budget on compensation of employees in 2004/05

Eastern Cape, Free State, KwaZulu-Natal and Limpopo, which absorbed large numbers of personnel from the homeland and self-governing states, continue to spend significantly high amounts on compensation of employees. While the high number of personnel is a problem in itself, the biggest challenge for these provinces is to address the inadequate skills levels among their personnel to meet the demand for extending support to emerging farmers.

Non-compensation of employees

Spending on programmes is on the rise and will take up 48,1 per cent of the total budget in 2007/08

Non-compensation of employee expenditure covers the provision of essential support services to farmers, including capital expenditure. A key programme is sustainable resource management, which includes engineering services, land care, resource planning and management of communal land. This expenditure also includes infrastructure programmes currently run under the CASP initiative.

Table 6.3 Provincial agriculture non-compensation of employees expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
		Outcome		Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	163	165	302	363	331	394	456
Free State	32	51	71	54	86	94	110
Gauteng	23	46	61	72	58	62	79
KwaZulu-Natal	147	193	201	305	326	359	389
Limpopo	113	178	194	255	394	474	538
Mpumalanga	94	136	147	170	261	283	295
Northern Cape	28	29	30	51	63	68	82
North West	57	61	66	158	154	161	179
Western Cape	46	57	75	123	115	122	137
Total	703	916	1 146	1 552	1 788	2 017	2 265
Percentage of total agriculture expenditure							
Eastern Cape	29,0%	28,8%	40,1%	44,2%	40,3%	43,3%	45,6%
Free State	26,6%	34,7%	38,8%	30,5%	38,0%	38,8%	41,5%
Gauteng	43,2%	58,5%	60,9%	61,6%	48,7%	49,0%	53,5%
KwaZulu-Natal	37,0%	43,6%	41,2%	47,7%	48,3%	49,7%	50,6%
Limpopo	19,5%	24,8%	24,7%	34,8%	43,4%	42,5%	43,0%
Mpumalanga	46,7%	52,9%	53,8%	56,2%	62,7%	63,2%	64,2%
Northern Cape	49,2%	47,0%	45,9%	56,5%	54,5%	55,0%	58,4%
North West	26,8%	26,4%	26,8%	45,3%	43,2%	42,8%	44,0%
Western Cape	40,3%	43,2%	46,8%	57,1%	48,2%	48,3%	50,0%
Total	30,6%	34,7%	37,6%	45,0%	46,1%	46,7%	48,1%

Source: National Treasury provincial database

Table 6.3 shows that total spending on non-compensation of employees rises from R703 million in 2001/02 to R1,6 billion in 2004/05, and is budgeted to grow to R2,3 billion in 2007/08, a three-fold increase over six years. As a proportion of total agricultural spending, non-compensation of employees grew from 30,6 per cent in 2001/02 to 45,0 per cent in 2004/05, and is expected to reach

48,1 per cent in 2007/08. This growth is reflected in all provinces and is partly due to the introduction of the CASP grant to provinces in 2004/05. The grant is allocated R1,2 billion over the next three years to provide effective post-settlement support to emerging farmers benefiting from the land redistribution for agricultural development programme (LRAD).

The sharp rise in non-compensation of employees spending, particularly in the poorer rural provinces like Limpopo, Eastern Cape and KwaZulu-Natal, should allow for key support services such as livestock dipping, vaccinations and other veterinary services to expand rapidly. These services are important for preventing the outbreak of animal diseases and stock losses.

Increased spending will allow for key support services to expand

Table 6.4 Provincial agriculture expenditure by programme, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Administration	539	610	671	833	798	865	937
Sustainable resource management	226	246	272	263	468	537	577
Farmer support and development	991	1 170	1 400	1 588	1 745	1 990	2 215
Veterinary services	255	280	308	340	370	400	423
Technology research and development services	181	220	244	224	281	290	309
Agricultural economics	20	23	33	46	59	65	70
Structured agricultural training	88	93	123	152	155	171	183
Total	2 299	2 641	3 052	3 447	3 876	4 318	4 714
Percentage of provincial agriculture expenditure							
Administration	23,4%	23,1%	22,0%	24,2%	20,6%	20,0%	19,9%
Sustainable resource management	9,8%	9,3%	8,9%	7,6%	12,1%	12,4%	12,2%
Farmer support and development	43,1%	44,3%	45,9%	46,1%	45,0%	46,1%	47,0%
Veterinary services	11,1%	10,6%	10,1%	9,9%	9,5%	9,3%	9,0%
Technology research and development services	7,9%	8,3%	8,0%	6,5%	7,2%	6,7%	6,6%
Agricultural economics	0,9%	0,9%	1,1%	1,3%	1,5%	1,5%	1,5%
Structured agricultural training	3,8%	3,5%	4,0%	4,4%	4,0%	4,0%	3,9%
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%

Source: National Treasury provincial database

Provincial agricultural expenditure by programme

Table 6.4 shows that total administration² spending for all provinces contributed 24,2 per cent of total expenditure in 2004/05. Over the MTEF, this drops to approximately 20,0 per cent of provincial expenditure. Provinces whose administration budgets are significantly

² It should be noted that since Gauteng, KwaZulu-Natal, Mpumalanga and North West have combined departments of agriculture with other functions, the administration figures have been calculated using a *pro rata* formula in order to come up with a reasonable estimate figure for agriculture (i.e. agriculture numbers calculated as a percentage of the total of the department).

higher than the national average are Gauteng (45,8 per cent), Eastern Cape (43,0 per cent) and Free State (38,0 per cent). In contrast, Mpumalanga (at 9,5 per cent) is the only province that spends below 10 per cent of its budget on the administration programme.

The farmer support and development programme seeks to promote food production, improve farmers' productivity (particularly small-scale farmers), implement CASP, develop economic infrastructure critical to expanding agriculture, and improve farmers' efficiency. The programme also provides for disaster relief programmes. At 46,1 per cent in 2004/05, this programme takes up the largest share of total programme expenditure. Expenditure on the programme grows at an average annual rate of 14,3 per cent from 2001/02 to 2007/08. Table 6.5 shows that in 2004/05, Limpopo spent R499 million (68,1 per cent of expenditure) on this programme, KwaZulu-Natal spent R353 million (55,3 per cent of expenditure) and Eastern Cape spent R263 million (31,9 per cent of expenditure).

Table 6.5 Provincial agriculture expenditure by programme, 2004/05

	Admini- stration	Sustain- able resource manage- ment	Farmer support and develop- ment	Veteri- nary services	Techno- logy research and develop- ment services	Agri- cultural econo- mics	Struc- tured agricul- tural training	Total
R million								
Eastern Cape	354	51	263	88	34	3	29	822
Free State	68	12	46	22	18	2	10	178
Gauteng	54	–	41	22	–	–	–	117
KwaZulu-Natal	96	43	353	77	54	–	17	638
Limpopo	122	29	499	12	20	11	39	733
Mpumalanga	29	56	132	36	18	12	20	303
Northern Cape	22	21	23	12	12	1	–	91
North West	59	14	171	47	26	10	22	349
Western Cape	30	37	61	23	42	7	15	215
Total	833	263	1 588	340	224	46	152	3 447
Percentage of provincial agriculture programme expenditure								
Eastern Cape	43,0%	6,3%	31,9%	10,7%	4,1%	0,4%	3,6%	100,0%
Free State	38,2%	6,8%	25,6%	12,4%	10,3%	1,1%	5,5%	100,0%
Gauteng	45,8%	0,0%	35,0%	19,1%	0,0%	0,0%	0,0%	100,0%
KwaZulu-Natal	15,0%	6,7%	55,3%	12,0%	8,4%	0,0%	2,6%	100,0%
Limpopo	16,6%	4,0%	68,1%	1,7%	2,8%	1,4%	5,4%	100,0%
Mpumalanga	9,5%	18,5%	43,5%	12,0%	5,9%	4,1%	6,6%	100,0%
Northern Cape	24,4%	22,7%	25,1%	13,7%	13,0%	1,2%	0,0%	100,0%
North West	16,9%	4,0%	49,0%	13,4%	7,6%	2,9%	6,3%	100,0%
Western Cape	14,0%	17,3%	28,3%	10,7%	19,6%	3,2%	7,0%	100,0%
Total	24,2%	7,6%	46,1%	9,9%	6,5%	1,3%	4,4%	100,0%

Source: Provincial Departments of Agriculture

Spending on the sustainable resource management programme is growing

The sustainable resource management programme seeks to: develop strategies for optimising agriculture resources; provide agriculture water support through efficient catchments, management of dams and rivers; and encourage farmers to use and manage agricultural land optimally. The programme's key focus is on the conservation of

natural resources as well as developing and managing agricultural infrastructure sustainably. The success of the agricultural sector depends largely on how efficiently resources like water, soil and grazing land are managed.

Expenditure on this programme is expected to more than double from 2001/02 to reach R577 million by 2007/08. Although it grows at an average annual rate of 16,9 per cent over the seven-year period, this growth is from a low base. In 2004/05, spending on this programme took up 7,6 per cent of total provincial agriculture spending and its share is budgeted to grow to 12,2 per cent by 2007/08. Table 6.5 shows that spending on this programme varies between a low of R12 million in Free State to a high of R56 million in Mpumalanga.

The veterinary services programme plays a critical role in monitoring and minimising animal health risks. The programme aims to: improve hygiene management at animal product establishments; facilitate the provision of local, national and international sanitary guarantees needed for importing, exporting and marketing animals and animal products; and ensure that veterinary laboratory services are used effectively. Other activities undertaken under this programme include carrying out diagnostic tests, risk assessments, provincial surveys focusing on surveillance of diseases, and vaccinations. Extension services are also provided to empower communities with veterinary knowledge.

R340 million was spent on the veterinary services programme in 2004/05

Provincial spending on this programme grew to R340 million in 2004/05 and is set to reach R423 million by 2007/08. In 2004/05, the veterinary services programme constituted 9,9 per cent of provincial agriculture spending. Expenditure on this programme by province varies from a low of R12 million in Limpopo and Northern Cape, to a high of R88 million in Eastern Cape. As much of rural small-scale and emerging farmers' activity is in livestock farming, the veterinary services programme budget may have to be expanded in all the provinces.

The technology, research and development programme provides agricultural research services and develops information systems for technology in crop production, animal production and resource utilisation. Research activities include developing, adapting and transferring appropriate technologies to farmers and other users. As shown in table 6.4, this programme is budgeted to reach R309 million by 2007/08. By province, spending on this programme varies from a low of R12 million in Northern Cape to a high of R54 million in KwaZulu-Natal in 2004/05.

Spending on the technology, research and development programme reaches R309 million in 2007/08

The structured agricultural training programme plays a key role in improving human resource development in the agricultural sector through structured training programmes at higher education and further education and training institutions. Expenditure on this programme rises sharply from R88 million in 2001/02 to R152 million in 2004/05 and is budgeted to reach R183 million by 2007/08.

The agricultural economics programme conducts financial feasibility and economic viability studies on behalf of internal and external

clients, such as existing and newly settled beneficiaries of LRAD, resource poor farmers and household food security beneficiaries. Marketing and statistical information services are also provided under this programme. Over the 2005 MTEF, spending on this programme is constant at around 1,5 per cent of total agriculture spending.

National agriculture and land reform

There are two separate national departments for agriculture and land affairs. The national Department of Land Affairs mainly drives the land reform programme, while the Department of Agriculture is responsible for farmer settlement and support.

Budget trends in national agriculture

National and provincial programmes have been aligned

The national Department of Agriculture develops policies and legislation, which guide the key activities of provincial departments of agriculture. It also provides complementary support services to provincial departments. This is why the main programmes have been aligned between these spheres, as table 6.6 shows. The table further shows that the Department of Agriculture's budget grew from R871 million in 2001/02 to R1,4 billion in 2004/05, and is projected to grow at an average annual rate of 16 per cent, to reach R2,2 billion by 2007/08.

R330 million was spent on the farmer support and development programme in 2004/05

The farmer support and development programme received 23,8 per cent of total national budget for agriculture. Almost two-thirds of the R330 million spent in 2004/05 was transferred to provinces as a conditional grant for CASP. A further R100 million was transferred to provinces as a conditional grant for drought relief, leaving the national Department of Agriculture with R30 million. Within the national department, expenditure on the farmer support and development programme entails developing norms and standards for the settlement of emerging farmers, food security, rural development, registering co-operatives, and agricultural risk and disaster management.

The farmer support and development programme has five subprogrammes

The national farmer support and development programme has five subprogrammes: The farmer settlement subprogramme aims to strengthen institutional systems, provide supportive infrastructure and implement special projects in line with the agrarian reform policy. The main objective is to reduce the failure rate of both new and established commercial farmers. To this end, the Department of Agriculture trains beneficiaries of LRAD in all provinces and monitors training on a monthly basis. The financial services and co-operatives subprogramme provides training and institutional support to agricultural co-operatives, and develops policies and programmes for them. Agricultural credit schemes aimed at broadening new farmers' access to financial services are designed, implemented and monitored under this subprogramme. One of these schemes is the micro-agricultural financial institutions of South Africa (MAFISA), which is discussed later in this chapter.

The main aim of the food security and rural development subprogramme is to reduce hunger, malnutrition and food insecurity by half, by 2015. With the help of the Land Bank, a total of 36 899 agriculture starter packs were distributed in 2003/04. The agricultural risk management subprogramme designs and implements disaster relief schemes, helps farmers during droughts, empowers extension officers to interpret weather and climate information and alerts farmers as part of the early warning support initiative. Through this subprogramme, the Department of Agriculture has helped 20 000 farmers complete and verify their applications to the drought relief scheme. The department also helped a total of 189 farmers after the Montagu flood disaster in Western Cape in 2003.

Many farmers have been helped through natural disaster relief schemes

Table 6.6 National agriculture and land reform expenditure by programme, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
R million	Outcome			Preliminary outcome	Medium-term estimates		
Agriculture							
Administration	115	137	157	170	170	181	190
Farmer support and development	101	123	282	330	477	581	750
Agricultural production	278	285	320	368	408	451	473
Sustainable resources management and use	123	121	121	143	177	193	202
National regulatory services	150	147	177	247	231	245	258
Communication and information management	60	76	82	83	93	97	102
Other programmes	44	29	37	45	129	183	187
Subtotal	871	917	1 177	1 387	1 685	1 932	2 163
Land Affairs	976	1 077	1 608	1 991	3 882	4 815	5 637
<i>of which</i>							
Restitution	291	394	839	1 183	2 706	3 369	3 838
Redistribution and tenure reform	444	416	454	454	770	1 016	1 349
Subtotal	735	810	1 293	1 636	3 476	4 385	5 187
Total	1 606	1 728	2 470	3 023	5 161	6 317	7 350
Percentage of total national agricultural expenditure							
Administration	13,2%	14,9%	13,4%	12,2%	10,1%	9,4%	8,8%
Farmer support and development	11,6%	13,4%	24,0%	23,8%	28,3%	30,1%	34,7%
Agricultural production	32,0%	31,1%	27,2%	26,6%	24,2%	23,3%	21,9%
Sustainable resources management and use	14,1%	13,2%	10,3%	10,3%	10,5%	10,0%	9,3%
National regulatory services	17,2%	16,1%	15,0%	17,8%	13,7%	12,7%	11,9%
Communication and information management	6,9%	8,2%	6,9%	6,0%	5,5%	5,0%	4,7%
Other programmes	5,1%	3,2%	3,2%	3,3%	7,7%	9,5%	8,7%
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%

Source: 2005 Estimates of National Expenditure; 2004/05 Vulindlela

Most expenditure on the agricultural production programme is a transfer to the Agricultural Research Council

The agricultural production programme undertakes strategic research and intervention activities in collaboration with the Agricultural Research Council and the provinces. Expenditure on this programme amounted to 26,6 per cent of total national agriculture expenditure in 2004/05. Average annual growth between 2005/06 and 2007/08 is steady at about 7,8 per cent. More than 85 per cent of expenditure on this programme is a transfer to the Agricultural Research Council. Growth in this programme is aimed at increasing agricultural production, boosting investment in agricultural research and enabling technology development and transfer to be co-ordinated nationally.

The national regulatory services programme helps to minimise the spread of animal and plant diseases

The national regulatory services programme is responsible for developing and monitoring risk management strategies, policies and legislation for the responsible use of genetic resources, and control of animal and plant diseases and pests to ensure food safety. The successful control of foot and mouth disease enabled South Africa to be reinstated into the World Organisation for Animal Health. This programme received about 17,8 per cent of total agriculture expenditure in 2004/05 and over the MTEF it maintains a steady growth.

The sustainable resources management and use programme focuses mainly on promoting sound management and sustainable use of land and water resources in the agricultural sector. This programme contributed 10,3 per cent of total national agriculture expenditure in 2004/05. Of the R157,9 million allocated in 2004/05, R43,7 million was transferred as a conditional grant to provinces for land care projects. The aim of the land care projects is to improve food security by making natural resources as productive and sustainable as possible. Job creation is a major spin-off of these projects.

Almost one-third of the allocation to the national sustainable resources management programme is a provincial grant for land care projects

When the conditional grant for land care projects is allocated, the following factors are considered: the size of agricultural land, particularly arable land; the type of agricultural activities envisaged; the number of farmers being targeted by the land redistribution programme; and whether the area is part of a priority area, such as the presidential development nodes. At least 135 project proposals were approved for 2005/06, representing a total amount of R40 million. Approval of projects is also influenced by the quality of business plans that provinces submit.

The communication and information management programme disseminates agricultural news and information, facilitates and manages international relations, and provides skills development and training for existing and new farmers through the Grootfontein Agricultural Development Institute.

Budget trends in land affairs

Government aims to redistribute about 30 per cent of agricultural land to previously disadvantaged individuals and communities by 2015

Government initiated the land reform programme in 1994 to redress the skewed ownership patterns of productive agricultural land in South Africa. Land reform has three main components: redistribution, tenure reform and restitution. Redistribution involves redistributing land to individuals or communities for agricultural production and settlement. Tenure reform is about enabling individuals or

communities to gain legal tenure on the land that they already occupy, such as farm workers. Restitution restores rights to ancestral land to people who have been victims of land dispossession. Depending on the circumstances, some of the dispossessed are resettled on state land while others receive financial compensation. The restitution programme is essentially a claims driven process. Altogether, the land reform initiatives should deliver about 25 million hectares of agricultural land to previously disadvantaged communities by 2015. In the end, this process will make sure that previously disadvantaged individuals and communities are brought into the mainstream agricultural economy.

Table 6.6 shows that the budget for the Department of Land Affairs is relatively higher than that of the Department of Agriculture. This is mainly because of the rising allocations for land restitution and land reform. As the table shows, the restitution programme grew at an average annual rate of about 59,6 per cent, from R291 million in 2001/02 to R1,2 billion in 2004/05. Between 2004/05 and 2007/08, spending on this programme grows at an average annual rate of 48 per cent, reaching R3,8 billion by 2007/08. The sharp growth in spending on restitution spending reflects government's commitment to finalising all restitution claims speedily.

The Department of Land Affairs has a bigger budget than the Department of Agriculture

Table 6.6 shows that the land redistribution and tenure reform programme grew steadily from R444 million in 2001/02 to R454 million in 2004/05, at an average annual rate of 0,8 per cent. This programme is budgeted to increase at an average annual rate of 43,8 per cent over the next three years to R1,3 billion by 2007/08. The land redistribution and tenure reform programmes have a direct impact on agriculture. This is why spending on complementary farmer support programmes has been stepped up at a rate of about 45,4 per cent per year.

The land reform programme has grown at a steady 3,7 per cent annually

Table 6.7 Provincial settled restitution claims¹ as at December 2004

	Claims	Households	Beneficiaries	Hectares ²	Land cost (R thousand)	Financial compensation ³ (R thousand)
Eastern Cape	15 954	40 452	147 860	46 123	204 763	579 942
Free State	1 674	3 442	18 222	45 748	16 909	30 719
Gauteng	11 945	12 948	58 221	3 555	62 537	619 269
KwaZulu-Natal	10 554	26 387	161 670	188 441	488 979	438 447
Limpopo	1 331	21 038	113 040	128 470	301 439	46 200
Mpumalanga	1 559	27 378	141 671	91 318	417 014	65 932
Northern Cape	1 918	5 687	34 118	233 634	69 754	60 724
North West	2 505	13 948	76 455	71 925	99 192	113 927
Western Cape	9 817	12 823	78 532	3 101	8 096	380 129
Total	57 257	164 103	829 789	812 315	1 668 684	2 335 290

1. These statistics have been compiled based on the information reflected in the Database of Settled Restitution Claims. In order to improve the accuracy of our statistics, the Database of Settled Restitution Claims is subjected to internal auditing on an ongoing basis.
2. The number of hectares restored is currently under review, both for existing data as well as outstanding data on state land.
3. Total restitution award includes the cost of solatium paid out, i.e. KwaZulu-Natal, R6,367 million and Western Cape, R47,0 million.

Source: Department of Land Affairs

Some restitution claims are settled through cash compensation

Table 6.7 shows that at the end of December 2004, out of a total of 79 694 claims that were lodged in 1998, 57 257 claims had been settled. While the overall land reform programme focuses on the redistribution of agricultural land, some restitution claims are settled through cash compensation. These settlements do not directly contribute to agricultural development.

As table 6.7 further shows, the estimated number of households that have benefited to date varies across provinces. While Eastern Cape shows a higher number of settled claims, the amount of hectares awarded to the claimants is four times lower than in KwaZulu-Natal. This is probably because most claims in Eastern Cape were settled by financial compensation. The table shows that the estimated number of beneficiaries is also significantly higher in KwaZulu-Natal, Eastern Cape, Mpumalanga and Limpopo, compared to the other five provinces.

Gauteng, which deals with mostly urban claims, is by far the highest contributor to spending on this programme. It is expected that as the restitution programme draws to a close, more financial and human resources will be directed towards the redistribution and tenure reform programmes.

Table 6.8 Land redistribution and tenure reform outputs as at December 2004

	Number of projects	Grant recipients	Number of females	Number of hectares
Eastern Cape	546	58 257	7 655	314 369
Free State	617	8 387	1 232	226 155
Gauteng	223	10 157	169	32 766
KwaZulu-Natal	371	23 907	1 163	297 976
Limpopo	291	12 021	3 262	135 990
Mpumalanga	311	22 347	2 187	186 695
Northern Cape	153	7 637	267	539 570
North West	183	45 077	2 937	107 980
Western Cape	173	11 308	3 549	110 315
Total	2 868	199 098	22 421	1 951 815

Source: Department of Land Affairs

Service delivery trends in key programmes

This section provides non-financial details on key programmes, such as the land redistribution for agricultural development (LRAD), CASP and food security programme, highlighting their main outputs and achievements over time.

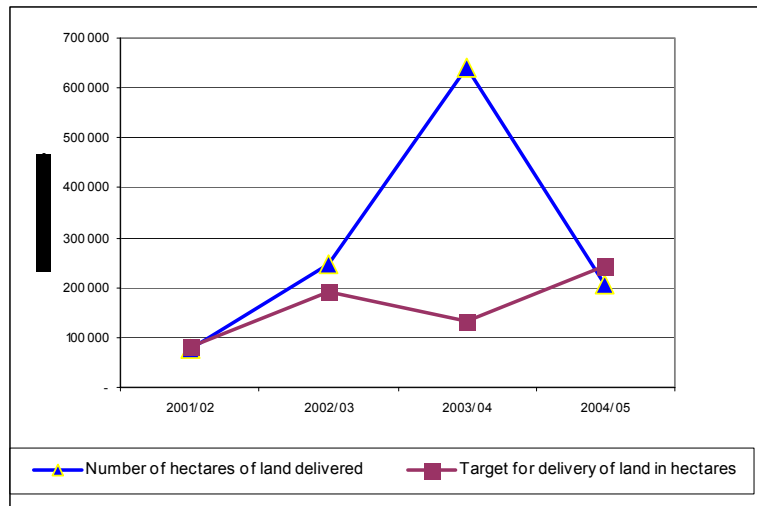
Land redistribution for agricultural development

Introduced in 2001, the land redistribution for agricultural development programme (LRAD) is a more flexible intervention programme than the previous settlement/land acquisition grant (SLAG). LRAD aims to fast-track the land redistribution process. The programme caters exclusively for black South Africans who intend to access land (or have already accessed land) specifically for agricultural development. It gives land reform beneficiaries access to a number of support measures that are in line with their objectives and resources. In general, the programme provides for varying objectives like food safety net projects, co-operative projects, equity schemes and commercial production. LRAD is administered jointly by the Department of Land Affairs and the national Department of Agriculture. To date, LRAD has delivered over 1 million hectares (1 171 909 hectares) at a total cost of about R1,2 billion. Despite this achievement, at the end of 2003/04, most of the LRAD projects had not yet started with farming. This was because of problems relating to the transfer of land and insufficient funds for buying production inputs³. The comprehensive agricultural support programme (CASP) was introduced to address these challenges identified through the LRAD programme.

To date, LRAD has delivered about 1,2 million hectares

³ Department of Agriculture, 2003/04 Annual Report.

Figure 6.1 Number of hectares of land – LRAD programme



CASP aims to bridge the policy gap between land reform and agricultural development

Comprehensive agricultural support programme

The comprehensive agricultural support programme (CASP) is an intervention programme, which has been introduced to complement progress made through LRAD. It aims to improve the quality of post-settlement support services and bridge the policy gap between land reform and agricultural development. As with LRAD, CASP primarily targets beneficiaries of land reform, but includes other producers who have acquired land through private means. These beneficiaries are eligible as long as they are currently engaged in value adding agricultural enterprises domestically or involved in exporting agricultural products.

Provincial departments are expected to form partnerships with the private sector and communities

The CASP framework identifies six main priority areas: information and knowledge management; technical and advisory assistance; financial support; training and capacity building; marketing and business development; and on-farm and off-farm infrastructure. The programme is based on the concept of public-private-community co-operation for service delivery. The national Department of Agriculture has proposed a three-pronged strategy for implementing the CASP programme: aligning all support services with the six priority areas identified above; phasing in the basic support services related to on- and off-farm infrastructure; and developing a policy for agricultural financing.

Provincial agriculture departments have been given a mandate to implement the farmer support services within the CASP policy framework. All the remaining five priority areas will be phased in over the MTEF period. More resources (in the form of conditional grants and through the equitable share allocation) have been made available so that departments can gradually make strategic interventions as outlined under the CASP framework. As Limpopo contributes the most expenditure (31,6 per cent) to this programme, the following case study highlights the different activities undertaken in the province.

The first urgent priority of CASP is to develop and rehabilitate dipping infrastructure in communal grazing areas to improve animal health and make livestock farming more productive. The second priority is to step up capacity building and technical advisory programmes so that land reform beneficiaries can use their land more effectively and efficiently. This is especially important because most beneficiaries of LRAD do not have the basic skills necessary for productive farming.

So far, about 11 776 emerging farmers and 2 153 commercial farmers have been trained. At least 481 mentorship programmes for emerging farmers and 217 mentorship programmes for commercial farmers have been implemented. Advice is being provided to 35 494 emerging farmers and 9 164 commercial farmers, and approximately 164 farmer development projects were financed through CASP in 2004.

Most beneficiaries of LRAD lack the basic skills necessary for productive farming

Food security

The Department of Agriculture designs and co-ordinates the planning and implementation of multi-sectoral food security programmes. A special programme for food security targeted at subsistence farmers, food producing households, and community gardens including schools, was officially launched in 2004. The main aim is to eradicate hunger and malnutrition by supporting and strengthening the different national, provincial and local interventions that help people and communities get access to adequate food supplies. Interventions include promoting homestead food production through agricultural starter packs containing seeds and farming implements, promoting community gardens in urban areas and implementing pilot projects.

The special programme for food security aims to help people and communities get access to adequate food supplies

In 2003/04, the Department of Agriculture transferred R10 million to KwaZulu-Natal, Limpopo and Eastern Cape to implement the special programme for food security. Table 6.9 shows progress on the type of projects undertaken nationally.

Table 6.9 Progress on food security projects

Number	
Productive homestead gardens	4 157
Participants in food gardening projects	33 256
Livestock units	62 660
Poultry units	424 158
Community gardens in urban areas	272
Participants in community garden scheme	6 975

Source: National Department of Agriculture

Future challenges

Agricultural credit scheme: Micro-agricultural financial institutions of South Africa

MAFISA enables small and medium enterprises to have easy access to finance

Many small and emerging farmers are perceived to be high risk by financial institutions. One reason that they do not benefit from mainstream financial services is their lack of collateral. Seeing this as an obstacle to transforming the agricultural sector the President, in his State of the Nation Address in May 2004, announced that R1 billion would be made immediately available to re-establish the agricultural credit scheme. The scheme would cater mainly for the needs of small and medium enterprises, providing them with financial support, while the Land Bank continues to deal with the large commercial sector. A business plan is being finalised for the scheme. In the meantime, the Department of Agriculture plans to raise public awareness about the scheme. The programme will be phased in over time, starting with a pilot in selected rural development nodes, after which it will gradually expand to other areas until it has covered the whole country.

Farmers will need support in their business activities so they can repay their loans

Removing financial obstacles and providing other support services should stimulate black entrepreneurs' and farmers' participation in the agricultural sector. The success of the credit scheme will be measured by how well it succeeds in supporting a large number of small and emerging farmers on a sustainable basis. At the same time, the sustainability of the scheme greatly depends on how successfully the supported farmers are able to repay their loans. To a large extent, the success of the scheme is dependent on the effectiveness of the farmer support programmes.

The phasing in of other CASP components will stretch available resources

Going forward, the Department of Agriculture plans to widen its focus from on-farm and off-farm infrastructure to incorporate all the other components of CASP. The department favours a multiple funding approach to meet this objective, where provinces, communities and farmers also make their contributions either in cash or kind. In determining the criteria for funding, micro-agricultural financial institutions of South Africa (MAFISA) may have to adopt a flexible approach at the beginning to make it easier for targeted beneficiaries to access funds.

AgriBEE

The AgriBEE charter still needs to be finalised

In July 2004, the Minister of Agriculture and Land Affairs launched the broad-based BEE charter process for the agricultural sector. A final policy document on AgriBEE should be submitted to the Department of Trade and Industry during this current financial year, to be promulgated as a charter. The 2005 Budget allocated about R950 million for implementing this initiative. Through the financial sector charter, South African banks have committed themselves to providing R85 billion over a period of three years to finance low cost housing, infrastructure, black small business enterprises and funding support to new black farmers. While the financial implications of introducing the AgriBEE charter have been addressed, the biggest challenges will be around implementation. These include how the

funds will be accessed or disbursed and the supporting mechanisms that the targeted beneficiaries of the fund would require.

A major challenge facing the sector is that due to the low skills level of many agricultural workers, they do not have the necessary know-how to effectively take advantage of BEE opportunities. Yet to achieve broad-based BEE objectives, it is important that this initiative benefits all employees in the agricultural sector, regardless of their skills level. In order to include workers with low-level skills in this initiative requires the Department of Agriculture and its provincial counterparts to implement measures to empower farm workers. These measures may entail disseminating information and skills development and mentorship programmes to help workers identify opportunities. These kinds of ventures need to be both viable and sustainable. It may be necessary to modify and expand the skills development and training programmes to reach more potential beneficiaries. Because of all the outputs necessary to implement the AgriBEE initiative effectively, departments' resources are likely to be stretched.

The beneficiary base must include workers with low-level skills

Conclusion

There is clearly a strong institutional framework supporting the land and agrarian reform processes. The effectiveness of the different programmes, plans and procedures that have been set up to facilitate implementation is under constant review. Review processes ensure that programmes that do not meet the necessary objectives, however well conceived, are adapted and in rare instances, abandoned. The LRAD programme provides a good example. Regular reviews found that a major shortcoming was the lack of complementary support to beneficiaries. So CASP was introduced as an intervention to give farmers a range of support and advice services in areas like infrastructure, finance, information and training needs.

The first phase of implementing CASP emphasised on-farm and off-farm infrastructure, which is critical to successful farming. The next step will be to roll out the other five components of the programme. Initially, CASP targets those land reform beneficiaries living within the poverty nodes and agricultural development zones. Because of its importance, the farmer support development programme remains the major national and provincial cost driver.

Provincial spending on personnel and non-personnel activities is becoming more balanced because of the increased funding directed at specific programmes. Examples include increased allocations for the sustainable resource management programme, which includes land care, and the veterinary services programme, which focuses on disease prevention and pest control. Spending on complementary programmes at national level such as agricultural production and the national regulatory services is also on the rise.

While supportive institutional arrangements and necessary systems are in place, the sector still faces the challenge of implementing the AgriBEE initiative and the micro-credit schemes. Both have already received initial financial support. Furthermore, as the sector is prone to natural disasters, managing risk continues to be a challenge. This is because the agricultural sector plays an invaluable role in providing food security and a means of survival, especially to the more marginalised sectors of society.

Roads and Transport

Introduction

South Africa has an extensive air, sea, rail and road transport system for goods and passengers. The transport network plays a critical role in economic growth. It acts as a facilitator and catalyst for the distribution of goods and services, and economic integration and development.

Public transport services are provided mainly through commuter rail, urban bus, minibus taxi, private coach and metered taxi services. These need to be upgraded, integrated and co-ordinated. They also need to be aligned with the potential volumes of passengers using the road network and public transport. Government's long-term vision is to create a public transport system that is customer-focused, financially viable, environmentally sustainable and responds adequately to the needs of users.

Governments seeks to create a public transport system that is customer-focused, financially viable and environmentally sustainable

This chapter focuses mainly on the state and financing of the provincial road network and public transportation and also looks at traffic management. The analysis will focus mainly on provincial expenditure and service delivery trends.

In this chapter:

- Part 1 describes South Africa's road infrastructure
- Part 2 looks at revenue generated by the National Road Traffic Act (1996)
- Part 3 looks at road traffic management and safety
- Part 4 examines the country's public transport system.

Institutional arrangements

Provincial transport infrastructure is always part of a broader national transport infrastructure network. It is difficult to single out any one type of transport infrastructure as belonging to a particular sphere of government. The Constitution makes specific assignments to

particular spheres for roads, rail, public transport and traffic management. But even where there is an exclusive assignment, these functions are still shared in some way as each sphere of government has some related function.

Public transport is a concurrent schedule 4A function between the national and provincial spheres, while provincial roads and traffic management are exclusive schedule 5A provincial functions. Municipal public transport is a schedule 4B concurrent municipal function, while municipal roads, traffic and parking are exclusive schedule 5B municipal functions.

The National Land Transport Transition Act provides a framework for integrated land transport planning and service delivery

The national Department of Transport develops the policy, monitoring and legislative framework, which is then implemented through provincial departments, local government entities and public agencies. The National Land Transport Transition Act (2000) (NLTTA) provides a framework for integrated land transport planning and service delivery across provinces and local government. The Act defines provinces' and municipalities' responsibilities as planning and managing land transport.

Municipalities are mandated to set up their own transport authorities

To increase capacity at local level to improve local transport planning and service delivery, the NLTTA provides for municipalities to set up transport authorities. Once fully established, the transport authorities will be responsible mainly for:

- various municipal transport and roads functions, and specific capital works functions
- passenger and commuter transport, integrated transport planning, aviation, and freight management.

Agencies have been set up to oversee transport regulation and deliver on transport infrastructure

Several agencies under the national Department of Transport oversee transport regulation and deliver on transport infrastructure. These include:

- The South African National Roads Agency Limited (SANRAL), which is responsible for the planning, design, construction, operation, management, control, maintenance and rehabilitation of the country's national roads
- The South African Rail Commuter Corporation (SARCC), which is responsible for passenger rail transport services and regulation
- The Road Traffic Management Corporation (RTMC), which is responsible for improving co-operation between all three spheres of government and law enforcement. It also seeks to promote a uniform strategy for road traffic management across the spheres of government
- The Cross-Border Road Transport Agency (CBRTA), which regulates cross-border passenger, freight and road transport
- The Civil Aviation Authority, which regulates air traffic and civil aviation.

Historically, in most provinces the roads, transport and public works functions came under one department. The current trend is to establish transport and roads as departments separate from public works to enhance road infrastructure delivery and streamline the core responsibilities of public works departments to property management. Table 7.1 shows how the various functions are arranged in each province.

The transport function can fall under different departments, depending on the province

Table 7.1 Public works, roads and transport functions per province, 2005/06

Public Works, Transport and Roads	Transport and Roads	Public Works	Transport	Roads	Traffic Management
Gauteng	Eastern Cape	Eastern Cape	KwaZulu-Natal	KwaZulu-Natal	Western Cape
Northern Cape	Limpopo	KwaZulu-Natal			(Community safety)
Western Cape	Mpumalanga	Limpopo			
	North West	(Roads agency)			
		Mpumalanga			
		North West			

Source: National Treasury provincial database

Part 1: Road infrastructure

Extent of the road network

The South African road network consists of 532 000 kilometres of proclaimed national, provincial and municipal roads and 221 000 kilometres of unproclaimed roads that are predominantly rural. These roads are unproclaimed because they have not been officially recorded in the roads system as part of the network and no department is officially responsible for maintaining them.

The extent of the road network is being reviewed

Table 7.2 shows that approximately 57 per cent of provincial roads are gravel, 26 per cent are access roads and 17 per cent are surfaced.

21 per cent of the provincial road network is in Northern Cape

Table 7.2 Extent of provincial road networks, 2000

Kilometres	Surface roads	Gravel roads	Access roads	Total kilometres	Total number of vehicles	Road densities
Eastern Cape	6 233	34 718	7 631	48 582	472 732	9,7
Free State	7 070	22 046	20 000	49 116	387 815	7,9
Gauteng	3 487	1 771	2 410	7 668	2 583 665	336,9
KwaZulu-Natal	7 489	19 347	10 571	37 407	963 443	25,8
Limpopo	6 403	11 866	10 578	28 847	304 356	10,6
Mpumalanga	7 062	10 517	7 479	25 058	398 894	15,9
Northern Cape	5 630	53 725	12 023	71 378	139 257	2,0
North West	6 723	19 161	10 017	35 901	378 625	10,5
Western Cape	7 172	24 991	7 822	39 985	1 169 909	29,3
Total	57 269	198 142	88 531	343 942	6 798 696	19,8

Source: Road Infrastructure Strategic Framework for South Africa and National Department of Transport

The width and thickness of roads are major cost-drivers

Table 7.2 further shows road traffic densities. The highest density is in Gauteng with 336,9 vehicles per kilometre, followed by Western Cape with 29,3 vehicles per kilometre and KwaZulu-Natal with 25,8 vehicles per kilometre. Northern Cape has the lowest road traffic density of 2,0 vehicles per kilometre. The number of cars per kilometre determines the extent to which provinces build narrow, thin gravel roads, as in Northern Cape, or expensive, wide and thick-tarred roads, as in Gauteng. The width and thickness of the road are major drivers of cost. This makes it difficult to compare the costs of roads between provinces.

Gauteng, Western Cape and KwaZulu-Natal have the most registered vehicles

Table 7.3 shows that there were 6,8 million registered vehicles on South African roads at the end of March 2005. Over 6,3 million were light vehicles, 275 705 heavy vehicles, and 201 181 other types of vehicles. Gauteng, Western Cape and KwaZulu-Natal have the highest vehicle populations. While Gauteng reflects the lowest share of kilometres in all categories of roads, it has the highest total number of vehicles and the highest total number of traffic personnel, with a traffic official for every 1 000 cars. This is the highest visibility of traffic personnel in the country. KwaZulu-Natal has the third largest total number of vehicles, the highest share of total provincial roads maintenance budget and the third largest share of kilometres maintained.

Table 7.3 Number of registered vehicles per province, March 2005

	Light vehicles	Heavy vehicles	Other	Total
Eastern Cape	441 944	19 988	10 800	472 732
Free State	331 017	17 530	39 268	387 815
Gauteng	2 458 414	97 307	27 944	2 583 665
KwaZulu-Natal	892 629	43 389	27 425	963 443
Limpopo	276 724	16 212	11 420	304 356
Mpumalanga	354 663	21 141	23 090	398 894
Northern Cape	125 500	7 319	6 438	139 257
North West	336 007	17 050	25 568	378 625
Western Cape	1 104 912	35 769	29 228	1 169 909
Total	6 321 810	275 705	201 181	6 798 696

Source: National Department of Transport

Good management and information systems are necessary for co-ordination between the spheres

Government has identified the need to develop a uniform management system for the road network. Its road infrastructure strategic framework for South Africa proposes developing a functional road classification system and implementing and maintaining appropriate management and information systems for optimal decision-making. A standardised information system will help with aligning budgets and planning processes, and co-ordinating information between the three spheres.

About 13 000 kilometres of provincial roads are to be incorporated into the national network

The road network is being reclassified to make sure that it is used optimally. Approximately 13 000 kilometres of provincial roads have been identified for incorporation into the strategic national road network. To date, Mpumalanga, Eastern Cape, Free State, Western Cape and Limpopo have already handed over a total of 3 800

kilometres to SANRAL, with a further 3 400 kilometres committed to follow during 2005/06.¹

Consolidated roads budget and expenditure trends

Table 7.4 shows that the three spheres of government spent R10,6 billion on roads in 2004/05. Of this, provinces spent 59,9 per cent or R6,4 billion, municipalities 26,4 per cent or R2,8 billion, and national government 13,7 per cent or R1,5 billion. Highest spending on roads is in KwaZulu-Natal, which accounts for 17,8 per cent, followed by Eastern Cape at 15,4 per cent, and Gauteng at 12,9 per cent. Although Gauteng accounts for 2 per cent of the road network, its spending amounts to 12,9 per cent of provincial expenditure on roads.

KwaZulu-Natal accounts for the highest spending on roads, while in Gauteng, municipal spending exceeds provincial spending

Table 7.4 Provincial, municipal and national roads infrastructure expenditure, 2004/05

R million	Provincial	Municipal	Total	% of total	
				Provincial	Municipal
Eastern Cape	1 282	354	1 637	78,3%	21,7%
Free State	322	134	455	70,6%	29,4%
Gauteng	573	794	1 367	41,9%	58,1%
KwaZulu-Natal	1 381	508	1 889	73,1%	26,9%
Limpopo	952	200	1 152	82,7%	17,3%
Mpumalanga	607	122	729	83,3%	16,7%
Northern Cape	187	53	240	77,9%	22,1%
North West	375	167	542	69,3%	30,7%
Western Cape	673	467	1 140	59,0%	41,0%
Total provincial and municipal	6 353	2 799	9 152	69,4%	30,6%
National			1 452		
Total			10 603		
Percentage of total roads expenditure					
Eastern Cape	20,2%	12,7%	15,4%		
Free State	5,1%	4,8%	4,3%		
Gauteng	9,0%	28,4%	12,9%		
KwaZulu-Natal	21,7%	18,2%	17,8%		
Limpopo	15,0%	7,1%	10,9%		
Mpumalanga	9,6%	4,4%	6,9%		
Northern Cape	2,9%	1,9%	2,3%		
North West	5,9%	6,0%	5,1%		
Western Cape	10,6%	16,7%	10,7%		
Total provincial and municipal	100,0%	100,0%	86,3%		
National			13,7%		
Total			100,0%		

Source: National Treasury provincial and local government databases; 2005 Estimates of National Expenditure; 2004/05 National data - Vulindlela

¹ Roads Infrastructure Strategic Framework for South Africa, April 2005.

Provincial roads budget and expenditure trends

Table 7.5 shows that combined national and provincial spending on road infrastructure has grown steadily from R5,1 billion in 2001/02 to R7,8 billion in 2004/05 and is budgeted to reach R12,0 billion by 2007/08. Provincial spending grew by R2,3 billion between 2001/02 and 2004/05, and is set to grow by a further R3,2 billion over the next three years, to R9,5 billion by 2007/08. Except for Free State and Gauteng, provinces show sizeable average annual growth of over 12 per cent in their roads budgets over the next three years.

Table 7.5 Provincial and national roads infrastructure expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
R million		Outcome		Preliminary outcome	Medium-term estimates		
Eastern Cape	665	1 315	1 431	1 282	1 394	1 523	1 838
Free State	308	336	292	322	308	328	403
Gauteng	536	662	605	573	600	637	672
KwaZulu-Natal	794	838	1 180	1 381	1 656	1 788	2 012
Limpopo	574	659	829	952	972	1 062	1 496
Mpumalanga	381	479	450	607	676	677	967
Northern Cape	119	128	127	187	186	223	289
North West	257	316	437	375	544	573	663
Western Cape	427	598	527	673	929	1 202	1 179
Total provincial	4 062	5 333	5 878	6 353	7 265	8 012	9 520
National	1 068	1 203	1 293	1 452	1 786	1 937	2 518
Total	5 130	6 536	7 171	7 804	9 051	9 949	12 038
Percentage of total provincial expenditure							
Eastern Cape	3,4%	5,3%	4,8%	4,1%	4,1%	4,1%	4,5%
Free State	3,7%	3,5%	2,6%	2,5%	2,1%	2,1%	2,4%
Gauteng	2,6%	2,7%	2,1%	1,9%	1,8%	1,7%	1,7%
KwaZulu-Natal	3,2%	2,9%	3,5%	3,6%	3,6%	3,6%	3,7%
Limpopo	3,7%	3,5%	3,8%	3,8%	3,5%	3,5%	4,6%
Mpumalanga	4,5%	4,9%	3,9%	4,6%	4,5%	4,1%	5,4%
Northern Cape	4,0%	3,7%	3,1%	4,2%	3,7%	4,0%	4,8%
North West	2,6%	2,7%	3,3%	2,5%	3,1%	3,0%	3,2%
Western Cape	3,4%	4,1%	3,2%	3,7%	4,5%	5,4%	5,0%
Total	3,3%	3,7%	3,4%	3,4%	3,4%	3,4%	3,8%
Percentage growth (average annual)							
		2001/02 – 2004/05		2004/05 – 2005/06		2004/05 – 2007/08	
Eastern Cape		24,5%		8,7%		12,7%	
Free State		1,4%		-4,2%		7,8%	
Gauteng		2,2%		4,8%		5,4%	
KwaZulu-Natal		20,3%		19,9%		13,4%	
Limpopo		18,4%		2,1%		16,3%	
Mpumalanga		16,8%		11,3%		16,8%	
Northern Cape		16,2%		-0,4%		15,6%	
North West		13,4%		44,9%		20,9%	
Western Cape		16,4%		38,1%		20,6%	
Total		16,1%		14,4%		14,4%	

Source: National Treasury provincial database; 2004/05 National data - Vulindlela

Table 7.5 further shows that roads infrastructure budgets are still relatively low as a share of total provincial budgets. In 2004/05, the provincial roads infrastructure budget share was 3,4 per cent of total provincial budgets. The share stays constant at 3,4 per cent until 2006/07 and grows marginally to 3,8 per cent in 2007/08. Gauteng has the lowest share of the roads infrastructure budgets, 1,9 per cent compared to its total provincial budget. This is followed by Free State and North West, with 2,5 per cent respectively in 2004/05.

Roads infrastructure budgets are relatively low compared to total provincial budgets

Table 7.6 shows a comparison of spending outcome in 2004/05 against adjusted and original budgets. Provinces spent up to 99 per cent of their budgets during this period. North West had the lowest share of expenditure, at 80,5 per cent. Gauteng overspent against adjusted budgets by 4,6 per cent, as did Western Cape by 3,1 per cent and Mpumalanga by 2,1 per cent. The provincial roads infrastructure expenditure formed 49,4 per cent share of the total provincial expenditure. Northern Cape contributed the highest year-on-year growth of 47 per cent, followed by Mpumalanga with 35 per cent and Western Cape with 27,7 per cent.

Provincial roads infrastructure expenditure accounts for 49 per cent of total provincial budgets

Table 7.6 Provincial roads infrastructure expenditure

	2004/05						2003/04	Year-on-year growth
	Adjusted budget	Outcome	Actual as % of adjusted budget	Under(+)/over(-) expenditure	% Under(+)/over(-) expenditure of adjusted budget	% share of total prov expenditure	Audited outcome	
R thousand								
Eastern Cape	1 298 005	1 282 297	98,8%	15 708	1,2%	61,2%	1 431 319	-10,4%
Free State	323 711	321 503	99,3%	2 208	0,7%	40,6%	291 898	10,1%
Gauteng	547 572	572 965	104,6%	-25 393	-4,6%	32,7%	605 282	-5,3%
KwaZulu-Natal	1 383 849	1 380 840	99,8%	3 009	0,2%	63,4%	1 179 507	17,1%
Limpopo	952 449	952 449	100,0%	–	0,0%	48,4%	828 690	14,9%
Mpumalanga	594 887	607 375	102,1%	-12 488	-2,1%	55,6%	449 952	35,0%
Northern Cape	203 320	187 196	92,1%	16 124	7,9%	54,6%	127 349	47,0%
North West	466 438	375 380	80,5%	91 058	19,5%	26,7%	437 074	-14,1%
Western Cape	652 839	672 806	103,1%	-19 967	-3,1%	54,5%	526 758	27,7%
Total	6 423 070	6 352 810	98,9%	70 260	1,1%	49,4%	5 877 829	8,1%

Source: National Treasury provincial database

Expenditure on roads maintenance

Provinces spent R2,8 billion or 42 per cent of their R6,4 billion roads budget on maintenance. Road maintenance expenditure nearly doubles over the seven-year period under review. Table 7.7 shows that provincial spending on roads maintenance has increased from R2,0 billion in 2001/02 to R2,8 billion in 2004/05 and is budgeted to grow at an average annual rate of 11 per cent to reach R3,8 billion by 2007/08. The relatively high growth is disproportionately spread among provinces. Free State, Limpopo, and Northern Cape have budgeted to spend less than 5 per cent a year on road maintenance. Eastern Cape, Gauteng, KwaZulu-Natal Mpumalanga, North West and Western Cape spend a sizeable share of their roads budget on maintenance.

Over 42 per cent of roads budgets is spent on maintenance

Capital expenditure on roads

Provincial capital spending on roads is projected to increase

Provinces spent 58 per cent or (R3,7 billion) of their total roads budget on capital, which includes construction of new roads, and upgrading and rehabilitating surfaced roads. Limpopo and KwaZulu-Natal spend a significant amount of their budget on roads capital works.

Table 7.7 Provincial road maintenance expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
R million	Outcome			Preliminary outcome	Medium-term estimates		
Eastern Cape	284	591	380	414	596	636	668
Free State	170	161	164	192	173	185	194
Gauteng	154	224	248	383	404	432	447
KwaZulu-Natal	539	534	699	577	678	724	817
Limpopo	254	312	290	302	312	322	341
Mpumalanga	268	269	188	196	210	226	399
Northern Cape	2	69	56	79	81	86	91
North West	154	167	187	196	243	255	309
Western Cape	245	379	292	456	515	516	553
Total	2 069	2 705	2 504	2 794	3 211	3 382	3 819
Percentage growth (average annual)	2001/02 – 2004/05		2004/05 – 2005/06		2004/05 – 2007/08		
Eastern Cape	13,3%		44,0%		17,3%		
Free State	4,0%		-9,8%		0,4%		
Gauteng	35,6%		5,6%		5,3%		
KwaZulu-Natal	2,3%		17,5%		12,3%		
Limpopo	6,0%		3,1%		4,1%		
Mpumalanga	-9,9%		7,2%		26,8%		
Northern Cape	269,4%		3,0%		4,7%		
North West	8,3%		24,1%		16,5%		
Western Cape	23,1%		12,7%		6,6%		
Total	10,5%		14,9%		11,0%		

Source: National Treasury provincial database

Service delivery trends

Table 7.8 shows that 393 kilometres of surfaced provincial roads were upgraded and 804 kilometres of surfaced roads were rehabilitated in 2004/05. The extent of upgrading and rehabilitation varies from 44 kilometres in Gauteng to 276 kilometres in Limpopo. North West and Eastern Cape upgraded and rehabilitated approximately 201 kilometres and 176 kilometres of their surfaced road network respectively.

Table 7.8 Provincial roads construction outputs, 2004/05

	Number of kilometres surfaced roads upgraded	Number of kilometres surfaced roads rehabilitated	Total number of kilometres	Total capital budget (R million)
Eastern Cape	31	145	176	267
Free State	–	53	53	129
Gauteng	12	32	44	190
KwaZulu-Natal	71	73	144	679
Limpopo	–	276	276	650
Mpumalanga	97	36	133	401
Northern Cape	71	20	91	107
North West	101	100	201	176
Western Cape	10	69	79	204
Total	393	804	1 197	2 804
Percentage of total				
Eastern Cape	7,9%	18,0%	14,7%	9,5%
Free State	–	6,6%	4,4%	4,6%
Gauteng	3,1%	4,0%	3,7%	6,8%
KwaZulu-Natal	18,1%	9,1%	12,0%	24,2%
Limpopo	–	34,3%	23,1%	23,2%
Mpumalanga	24,7%	4,5%	11,1%	14,3%
Northern Cape	18,1%	2,5%	7,6%	3,8%
North West	25,7%	12,4%	16,8%	6,3%
Western Cape	2,5%	8,6%	6,6%	7,3%
Total	100,0%	100,0%	100,0%	100,0%

Source: National Department of Transport and National Treasury provincial database

Table 7.9 shows that in 2004/05, provinces resealed 1 483 kilometres of surfaced roads, regravelled 2 557 kilometres and undertook routine maintenance on 189 138 kilometres on all categories of roads. Western Cape resealed over 46 per cent (682 kilometres) of the total and North West resealed 26,2 per cent (388 kilometres) of the total. In 2004/05, KwaZulu-Natal, Western Cape and Eastern Cape regravelled 920 kilometres, 861 kilometres and 383 kilometres respectively.

Table 7.9 Kilometres of roads maintained, 2004/05

	Resealed tarred roads	Re-gravel roads	Routine maintenance on all roads	Total
Number of kilometres				
Eastern Cape	20	383	43 490	43 893
Free State	25	14	28 416	28 455
Gauteng	60	115	4 927	5 102
KwaZulu-Natal	48	920	27 950	28 918
Limpopo	–	135	115	250
Mpumalanga	131	31	15 909	16 071
Northern Cape	129	–	5 633	5 762
North West	388	98	23 698	24 184
Western Cape	682	861	39 000	40 543
Total	1 483	2 557	189 138	193 178
Percentage of total				
Eastern Cape	1,3%	15,0%	23,0%	22,7%
Free State	1,7%	0,5%	15,0%	14,7%
Gauteng	4,0%	4,5%	2,6%	2,6%
KwaZulu-Natal	3,2%	36,0%	14,8%	15,0%
Limpopo	–	5,3%	0,1%	0,1%
Mpumalanga	8,8%	1,2%	8,4%	8,3%
Northern Cape	8,7%	–	3,0%	3,0%
North West	26,2%	3,8%	12,5%	12,5%
Western Cape	46,0%	33,7%	20,6%	21,0%
Total	100,0%	100,0%	100,0%	100,0%

Source: National Department of Transport and National Treasury provincial non-financial database

Table 7.10 shows that Western Cape, with the second highest number of vehicles, maintained the highest number of kilometres (100 per cent). Eastern Cape maintained 90 per cent of its total network. KwaZulu-Natal, with the highest maintenance budget, maintained 77 per cent of its total network. Gauteng, with the highest number of vehicles, maintained 67 per cent of its total network. Northern Cape, with the largest road network but the lowest share of the number of vehicles, maintained 8 per cent of its network, which is consistent with its vehicle per kilometre of road ratio and usage.

Table 7.10 Road network, vehicles, maintenance, 2004/05

	Road network (km)	Number of vehicles	Roads maintenance budget (R thousands)	Kilometres maintained
Eastern Cape	48 582	472 732	413 719	43 893
Free State	49 116	387 815	191 558	28 455
Gauteng	7 668	2 583 665	382 917	5 102
KwaZulu-Natal	37 407	963 443	576 804	28 918
Limpopo	28 847	304 356	302 199	250
Mpumalanga	25 058	398 894	195 944	16 071
Northern Cape	71 378	139 257	79 064	5 762
North West	35 901	378 625	195 788	24 184
Western Cape	39 985	1 169 909	456 400	40 543
Total	343 942	6 798 696	2 794 393	193 178

Source: National Department of Transport

Part 2: Revenue collected under the National Road Traffic Act (1996)

Table 7.11 shows the revenue collected in terms of the National Road Traffic Act (1996). Motor vehicle licences remain the largest source of revenue for provinces. The amount is determined largely by the vehicle population, vehicle licence fees charged and the efficiency of collection agencies.

In 2004/05, Gauteng collected the greatest share of revenue, at 29,3 per cent, followed by Western Cape at 25,9 per cent and KwaZulu-Natal at 19,8 per cent. Revenue generated through National Road Traffic Act (1996) fees grew by 6,3 per cent in 2004/05 and this is expected to stabilise over the medium term.

Revenue generation matches vehicle population densities in provinces

Table 7.11 Revenue collected from motor vehicle licences, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	66	70	92	105	151	152	168
Free State	148	124	140	150	152	159	167
Gauteng	544	601	725	787	724	766	765
KwaZulu-Natal	362	439	505	532	530	560	600
Limpopo	70	84	116	118	142	149	156
Mpumalanga	100	118	133	118	126	138	150
Northern Cape	43	48	50	55	57	61	64
North West	83	94	121	128	198	225	256
Western Cape	456	529	647	695	732	754	776
Total	1 871	2 107	2 530	2 689	2 812	2 965	3 104
Percentage shares							
Eastern Cape	3,5%	3,3%	3,7%	3,9%	5,4%	5,1%	5,4%
Free State	7,9%	5,9%	5,5%	5,6%	5,4%	5,4%	5,4%
Gauteng	29,1%	28,5%	28,7%	29,3%	25,8%	25,8%	24,7%
KwaZulu-Natal	19,3%	20,8%	20,0%	19,8%	18,8%	18,9%	19,3%
Limpopo	3,8%	4,0%	4,6%	4,4%	5,1%	5,0%	5,0%
Mpumalanga	5,3%	5,6%	5,2%	4,4%	4,5%	4,7%	4,8%
Northern Cape	2,3%	2,3%	2,0%	2,0%	2,0%	2,1%	2,1%
North West	4,4%	4,4%	4,8%	4,8%	7,1%	7,6%	8,3%
Western Cape	24,3%	25,1%	25,6%	25,9%	26,0%	25,4%	25,0%
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Percentage growth							
Eastern Cape		6,6%	31,7%	14,1%	43,1%	0,7%	10,4%
Free State		-15,8%	12,8%	7,2%	1,0%	4,9%	5,1%
Gauteng		10,4%	20,6%	8,6%	-8,0%	5,8%	-0,1%
KwaZulu-Natal		21,3%	15,2%	5,3%	-0,4%	5,7%	7,1%
Limpopo		19,2%	37,7%	1,8%	20,8%	4,9%	4,9%
Mpumalanga		18,6%	12,0%	-10,6%	6,7%	9,3%	8,8%
Northern Cape		13,3%	4,6%	8,6%	3,6%	8,0%	5,0%
North West		12,4%	29,8%	5,4%	55,0%	13,6%	13,7%
Western Cape		16,0%	22,4%	7,5%	5,2%	3,0%	3,0%
Total		12,6%	20,1%	6,3%	4,6%	5,4%	4,7%

Source: National Treasury provincial database

There are four general categories of fees falling under the National Road Traffic Act

Table 7.12 details road traffic revenues collected between 1 April 2004 and 31 March 2005. In general, fees can be divided into four categories. Motor vehicle licences include both vehicles and trailers while operator licences include both driver's licences and learner permits. Other fees are for roadworthy testing and motor vehicle registration. Motor vehicle licensing fees generate on average 80,2 per cent of total road traffic revenues. This is followed by penalties and arrears, contributing 8,8 per cent of revenue, and vehicle registration, contributing 5,3 per cent.

Table 7.12 Revenue collected from Road Traffic Act fees, 2004/05

R million	Motor vehicle licences	Penalties/ arrears	Operator licences	Road-worthy	Vehicle registration	Other	Total
Eastern Cape	139,9	21,0	3,7	4,3	5,4	3,7	177,9
Free State	140,1	18,0	3,4	3,4	4,9	3,5	173,3
Gauteng	811,0	89,2	16,7	8,2	76,6	35,2	1 037,0
KwaZulu-Natal	459,1	42,5	10,8	1,3	24,8	16,0	554,6
Limpopo	109,6	18,2	5,2	7,8	6,3	2,8	149,9
Mpumalanga	144,7	19,8	5,3	3,1	7,9	2,4	183,2
Northern Cape	57,5	4,9	1,0	1,7	2,0	1,6	68,5
North West	112,7	19,1	3,6	2,2	7,5	2,4	147,5
Western Cape	591,1	50,2	7,4	8,5	34,1	13,9	705,3
Total	2 565,7	282,9	57,1	40,6	169,6	81,4	3 197,2
Percentage shares							
Eastern Cape	78,6%	11,8%	2,1%	2,4%	3,0%	2,1%	100,0%
Free State	80,9%	10,4%	1,9%	1,9%	2,8%	2,0%	100,0%
Gauteng	78,2%	8,6%	1,6%	0,8%	7,4%	3,4%	100,0%
KwaZulu-Natal	82,8%	7,7%	2,0%	0,2%	4,5%	2,9%	100,0%
Limpopo	73,1%	12,1%	3,4%	5,2%	4,2%	1,8%	100,0%
Mpumalanga	79,0%	10,8%	2,9%	1,7%	4,3%	1,3%	100,0%
Northern Cape	83,9%	7,2%	1,4%	2,4%	2,9%	2,3%	100,0%
North West	76,4%	13,0%	2,5%	1,5%	5,1%	1,6%	100,0%
Western Cape	83,8%	7,1%	1,0%	1,2%	4,8%	2,0%	100,0%
Total	80,2%	8,8%	1,8%	1,3%	5,3%	2,5%	100,0%

Source: National Traffic Information System

Motor vehicle licence fees

Higher fees are charged for bigger and heavier vehicles

Motorists are required to pay vehicle licence fees on an annual basis, based on the weight of their vehicle. Table 7.13 outlines the fee structure of the different provinces. The principle behind setting higher rates for bigger vehicle weights is that road damage and, therefore, maintenance costs are directly related to vehicle size. Fees rise in line with vehicle weight, but increase exponentially by more than 50 per cent at the 5 000 kilograms mark.

Administering agents

Local governments usually act as licensing agents

All provinces, except Free State, have appointed agents to administer licensing and related activities covered by the National Road Traffic Act (1996). Provinces generally use their respective local authorities

for these tasks, but some also employ magistrates offices, Home Affairs offices, post offices and private agents. KwaZulu-Natal, in particular, uses post offices in addition to its local authorities, which creates competition when it appoints agents. Free State is the only province to have developed its own internal infrastructure for collecting these fees.

Table 7.13 Motor vehicle licence fees per province as at 25 May 2005

Rand	Tare (kg)	EC	FS	GT	KZN	LIM	MPU	NC	NW	WC
Cars										
Citi Golf	844	129	159	144	207	156	132	147	123	279
Ford	1 115	165	192	156	234	180	150	183	135	336
Mercedes- Benz	1 410	204	222	216	300	216	198	231	189	456
BMW 735/A	1 860	270	279	312	417	312	282	312	264	579
Trucks										
Nissan (1 tonne)	1 239	165	192	156	234	180	150	183	135	336
Toyota Dyna (5 tonne)	2 260	426	411	456	600	468	414	480	396	912
Toyota Dyna (10 tonne)	4 460	1 059	1 077	1 188	1 491	1 200	1 044	1 212	1 002	2 217
Peterbuilt (cab only)	8 340	4 167	4 293	5 268	6 546	5 172	4 653	5 355	4 461	8 775
Trailers										
Venter	200	63	87	72	108	96	84	69	63	117
Afrit (10 tonne)	3 300	1 173	1 659	1 296	1 656	804	696	1 344	1 101	1 425
Afrit (20 tonne)	6 610	3 195	3 510	3 564	4 485	3 468	3 096	3 654	3 024	5 967
Multi Passenger										
Toyota Hiace (combi)	1 560	243	249	264	354	264	249	276	228	513
Passenger bus	10 252	6 933	7 686	7 788	9 699	7 668	6 888	7 929	6 600	12 825

Source: National Traffic Information System

Part 3: Road traffic management and safety

Government supports traffic management and safety by setting policy, passing legislation, developing road traffic information systems and promoting innovative road traffic practices and technology. The Road Traffic Management Corporation deals with all aspects of road traffic management, aimed at promoting an efficient uniform strategy for road traffic management across the three spheres of government.

The Road Traffic Management Corporation deals with all aspects of road traffic management

Provinces are responsible for overloading control, vehicle and driver roadworthiness, speed limit enforcement, and vehicle and driver licensing and testing. Municipalities enforce traffic laws within their jurisdiction and operate driver licensing and vehicle testing centres on behalf of provinces.

Provinces are the main role players in road traffic management

Where there is fraud and corruption in motor vehicle registration, and testing for driving licences and vehicles roadworthiness, is a major concern. It undermines road traffic management and road safety and increases the risks of vehicle theft, and illegal importing and exporting of vehicles.

Fraud and corruption in motor vehicle registration continues to be a concern

Expenditure trends in traffic management

Table 7.14 shows that over 88 per cent of the total aggregate spending on road traffic management and safety in 2004/05 was at provincial level.

Table 7.14 Provincial road traffic management and safety expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R thousand							
Eastern Cape	63 802	79 962	77 050	101 738	91 137	97 642	109 956
Free State	78 900	92 240	102 493	113 243	118 161	124 473	130 075
Gauteng	147 405	125 415	141 701	64 666	53 400	57 477	60 603
KwaZulu-Natal	172 349	197 682	231 134	255 250	361 512	366 534	382 507
Limpopo	74 152	107 753	114 425	131 793	133 129	143 787	152 102
Mpumalanga	48 514	55 957	74 551	105 590	117 000	127 894	137 489
Northern Cape	18 507	22 398	27 920	31 490	32 922	36 197	38 106
North West	72 469	87 256	124 112	144 349	170 029	183 589	199 141
Western Cape	123 030	136 240	158 034	191 055	184 843	172 944	167 480
Total provincial	799 128	904 903	1 051 420	1 139 174	1 262 133	1 310 537	1 377 459
National	105 553	124 117	174 456	161 223	176 199	184 243	192 873
Total	904 681	1 029 020	1 225 876	1 300 397	1 438 332	1 494 780	1 570 332
Percentage of total provincial road traffic management and safety expenditure							
Eastern Cape	8,0%	8,8%	7,3%	8,9%	7,2%	7,5%	8,0%
Free State	9,9%	10,2%	9,7%	9,9%	9,4%	9,5%	9,4%
Gauteng	18,4%	13,9%	13,5%	5,7%	4,2%	4,4%	4,4%
KwaZulu-Natal	21,6%	21,8%	22,0%	22,4%	28,6%	28,0%	27,8%
Limpopo	9,3%	11,9%	10,9%	11,6%	10,5%	11,0%	11,0%
Mpumalanga	6,1%	6,2%	7,1%	9,3%	9,3%	9,8%	10,0%
Northern Cape	2,3%	2,5%	2,7%	2,8%	2,6%	2,8%	2,8%
North West	9,1%	9,6%	11,8%	12,7%	13,5%	14,0%	14,5%
Western Cape	15,4%	15,1%	15,0%	16,8%	14,6%	13,2%	12,2%
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%

Source: National Treasury provincial database; National Department of Transport

Government is committed to enforcing compliance with traffic regulation and safety standards

Total provincial spending grew at an average annual rate of 12,5 per cent from 2001/02 to 2004/05 and is budgeted to further grow at an average annual rate of 6,5 per cent over the next three years, to R1,4 billion by 2007/08. This is in line with government's commitment to enforce compliance with traffic regulation and safety standards. Historically, KwaZulu-Natal recorded the highest accident rates. With increased efforts to improve traffic management and safety in the province, KwaZulu-Natal has the highest spending on traffic management and safety. Its share in traffic management and safety grew from 21,6 per cent in 2001/02 to 22,4 per cent in 2004/05, and is projected to rise to 27,8 per cent by 2007/08. Provinces with metros spend relatively more on traffic management than provinces without metros.

Service delivery trends

The country's high road accident and fatality rates make traffic management and safety a major challenge. A number of initiatives to improve the effectiveness of traffic management and control are under way. These include the Arrive Alive Campaign, which co-ordinates provincial and municipal road traffic management. In addition, once fully upgraded and implemented by 1 April 2006, the electronic national traffic information system (eNaTIS) should provide up-to-date and relevant motor vehicle information that is key to improving traffic management.

A number of initiatives are focusing on traffic management and safety

The national crime prevention strategy stresses the importance of secure technologies for registering and licensing motor vehicles in dealing with vehicle related crime. In 2000, a survey of the Johannesburg and other major registration and licensing authorities confirmed that improved business processes, better customer service and up-to-date data on the NaTIS were necessary to reduce fraud, corruption and vehicle crime. The national Department of Transport established the National Road Traffic Accident Bureau to combat driver's licence fraud, investigate the feasibility of introducing a national highway patrol unit, and conduct annual road traffic offence surveys.

Overload control

The national Department of Transport estimates that overloaded vehicles cause damage of R600 million annually and contribute to the rapid deterioration of the road network. Improved law enforcement, especially for overloading, is essential for reducing damage to the road network and minimising the risk of accidents. Key law enforcement initiatives include:

- establishing a national network of traffic control centres along the most important transport corridors of South Africa to address the overloading problems on the road network. SANRAL has three overload centres serving the N4 Maputo Development Corridor, the N3 and Mantsole on the N1 Great North Toll Road and has reduced overloading significantly on these routes. Further overload control strategies for Gauteng, Limpopo, North West and Free State are being explored. Refurbishment of the Mantsole Traffic Control Centre also started in 2004/05 to make it more efficient and effective
- implementing provincial projects to upgrade traffic control centres, including vehicle and taxi facilities, driver testing facilities and weighbridges for overloading control
- implementing a nationally co-ordinated project, Operation Juggernaut, to step up inspections for vehicle roadworthiness and overloading.

Table 7.15 shows the effectiveness of overload control per province. Over 1 million heavy vehicles were weighed on 90 weighbridges along national and provincial roads in 2004/05. Most weighing was

along the major routes in Western Cape, Limpopo, Gauteng and Mpumalanga.

Table 7.15 Effectiveness of overload control per province¹, 2004/05

	Number of heavy vehicles	Number of weigh bridges	Number of vehicles weighed	Number of vehicles overloaded between 0 to 5%	Number of vehicles overloaded above 5% grace	Number of penalties issued ²
Eastern Cape	19 988	2	1 584	777	443	443
Free State	17 530	3	77 348	10 455	3 062	3 062
Gauteng	97 307	19	165 978	35 409	9 299	9 299
KwaZulu-Natal	43 389	11	86 746	20 499	19 220	19 220
Limpopo	16 212	17	237 278	59 694	12 745	13 183
Mpumalanga	21 141	14	165 978	35 409	9 299	9 299
Northern Cape	7 319	5	13 253	192	573	573
North West	17 050	10	22 266	6 340	2 451	2 451
Western Cape	35 769	9	285 007	62 997	14 625	14 625
Total	275 705	90	1 055 438	231 772	71 717	72 155

1. Numbers based on latest available data supplied by provinces on the Overload Control Website.

2. Penalties are issued for vehicles, which are overloaded beyond the 5% grace. This may not necessarily mean that there was a 100% recovery in fines and 100% successful court prosecutions. Where the number of penalties issued exceeds the total number of vehicles above 5%, this implies additional fines were issued for other law enforcement issues.

Source: National Department of Transport

Gauteng has the highest number of traffic personnel per patrolled area

Table 7.16 shows that government is also increasing the number of traffic personnel on roads, to improve road safety. Gauteng has the highest number of traffic personnel per patrolled area, one for every 5,4 kilometres. This is because Gauteng has three metros, which all contribute to the number of traffic officers that the provinces provide. Table 7.16 shows that, with 2 998 traffic officers, Gauteng accounted for the highest number of traffic personnel. Western Cape follows with 1 812 and KwaZulu-Natal with 1 743. Northern Cape has the lowest number of traffic personnel and about 583 kilometres per traffic officer. Limpopo has the highest ratio of traffic personnel of 21 personnel per 10 000 vehicles, followed by KwaZulu-Natal with 17 and Mpumalanga with 15 personnel per 10 000 vehicles patrolled. Northern Cape has the lowest number of traffic personnel per 10 000 vehicles, because it is sparsely populated.

Table 7.16 Provincial and Local Government traffic personnel, 2004/05

	Local authority	Metros	Provinces	Total	Kilometres patrolled per traffic officer	Traffic officer per 10 000 vehicles
Eastern Cape	360	–	272	632	161,3	12,3
Free State	188	–	357	545	183,0	12,0
Gauteng	254	2 314	430	2 998	5,4	10,6
KwaZulu-Natal	123	1 198	422	1 743	65,4	16,9
Limpopo	241	–	466	707	97,8	21,3
Mpumalanga	280	–	402	682	71,9	15,1
Northern Cape	77	–	60	137	583,1	8,4
North West	49	–	468	517	130,2	12,1
Western Cape	150	1 248	414	1 812	29,2	14,2
Total/Average	1 722	4 760	3 291	9 773	147,5	13,7

Source: National Department of Transport

Part 4: Public transport

Bus subsidies

Both national and provincial budgets provide spending on public transport. The national Department of Transport administers bus subsidies using provinces as implementing agencies. In addition to the national bus subsidy scheme, provinces subsidise public transport. Table 7.17 shows that expenditure on bus subsidies grew at an average annual rate of 8,2 per cent between 2001/02 and 2004/05. Spending on bus subsidies increases at a slower rate with an average annual growth of 5,3 per cent over the medium term to reach R2,5 billion by 2007/08.

The national department administers bus subsidies, using provinces as implementing agencies

Table 7.17 National bus subsidies expenditure to provinces, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Average annual growth 2001/02–2007/08
	Outcome			Preliminary outcome	Medium-term estimates			
R million								
Eastern Cape	54	61	78	84	87	92	98	10,4%
Free State	92	99	111	117	123	130	137	6,9%
Gauteng	686	720	749	789	835	885	920	5,0%
KwaZulu-Natal	360	412	423	452	472	500	528	6,6%
Limpopo	58	64	79	95	89	94	111	11,4%
Mpumalanga	153	164	200	211	223	237	246	8,2%
Northern Cape	11	11	14	15	15	16	17	7,5%
North West	24	20	37	30	41	44	35	6,5%
Western Cape	277	295	353	380	394	417	444	8,2%
Total	1 715	1 846	2 044	2 173	2 279	2 415	2 536	6,7%
Percentage of total bus subsidies								
Eastern Cape	3,1%	3,3%	3,8%	3,9%	3,8%	3,8%	3,9%	
Free State	5,4%	5,4%	5,4%	5,4%	5,4%	5,4%	5,4%	
Gauteng	40,0%	39,0%	36,6%	36,3%	36,6%	36,6%	36,3%	
KwaZulu-Natal	21,0%	22,3%	20,7%	20,8%	20,7%	20,7%	20,8%	
Limpopo	3,4%	3,5%	3,9%	4,4%	3,9%	3,9%	4,4%	
Mpumalanga	8,9%	8,9%	9,8%	9,7%	9,8%	9,8%	9,7%	
Northern Cape	0,6%	0,6%	0,7%	0,7%	0,7%	0,7%	0,7%	
North West	1,4%	1,1%	1,8%	1,4%	1,8%	1,8%	1,4%	
Western Cape	16,2%	16,0%	17,3%	17,5%	17,3%	17,3%	17,5%	
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	
Percentage growth (average annual)		2001/02 – 2004/05		2004/05 – 2005/06		2004/05 – 2007/08		
Eastern Cape		15,9%		3,6%		5,3%		
Free State		8,3%		5,1%		5,4%		
Gauteng		4,8%		5,8%		5,3%		
KwaZulu-Natal		7,9%		4,4%		5,3%		
Limpopo		17,9%		-6,3%		5,3%		
Mpumalanga		11,3%		5,7%		5,2%		
Northern Cape		10,9%		0,0%		4,3%		
North West		7,7%		36,7%		5,3%		
Western Cape		11,1%		3,7%		5,3%		
Total		8,2%		4,9%		5,3%		

Source: National Treasury provincial database

Public transport expenditure

Provincial public transport expenditure is growing at an average annual rate of 16,3 per cent

Table 7.18 shows that provincial public transport expenditure increased from R617,2 million in 2001/02 to R948,6 million in 2004/05 and is budgeted to grow by an average annual rate of 16,3 per cent over the medium term to reach R1,5 billion by 2007/08. In 2004/05, North West spends the greatest proportion of provincial public transport spending, at 46,1 per cent, and Northern Cape the lowest proportion, at 0,8 per cent. Again, Northern Cape reflects lower spending, because its smaller population does not have the same kind of transport demands as the more populated provinces. Spending

on public transport in Limpopo is budgeted to grow sharply from R185,9 million in 2004/05 to R352,4 million in 2007/08, in line with its transport strategy to make the province a logistic hub for the Southern African region. The growth in public transport spending in North West augments the bus subsidy scheme and extends subsidised bus transportation to the rural poor.

Table 7.18 Provincial public transport expenditure, 2001/02 to 2007/08

	2001/02	2002/03 Outcome	2003/04	2004/05 Preliminary outcome	2005/06	2006/07 Medium-term estimates	2007/08
R thousand							
Eastern Cape	67 257	80 722	135 657	104 596	146 256	160 961	176 442
Free State	8 422	9 596	16 028	13 002	17 735	18 605	21 966
Gauteng	82 560	150 164	191 415	59 886	59 424	61 789	62 939
KwaZulu-Natal	19 705	27 152	31 884	30 967	34 103	35 889	37 288
Limpopo	69 587	114 115	114 088	185 850	219 262	325 707	352 418
Mpumalanga	36 234	47 829	47 666	49 094	55 467	55 615	58 396
Northern Cape	4 610	8 319	5 905	7 875	11 734	13 438	13 060
North West	309 154	429 551	390 707	437 616	524 242	541 137	573 432
Western Cape	19 664	45 999	115 328	59 694	211 127	283 425	197 856
Total	617 193	913 447	1 048 678	948 580	1 279 350	1 496 566	1 493 797
Percentage of total public transport expenditure							
Eastern Cape	10,9%	8,8%	12,9%	11,0%	11,4%	10,8%	11,8%
Free State	1,4%	1,1%	1,5%	1,4%	1,4%	1,2%	1,5%
Gauteng	13,4%	16,4%	18,3%	6,3%	4,6%	4,1%	4,2%
KwaZulu-Natal	3,2%	3,0%	3,0%	3,3%	2,7%	2,4%	2,5%
Limpopo	11,3%	12,5%	10,9%	19,6%	17,1%	21,8%	23,6%
Mpumalanga	5,9%	5,2%	4,5%	5,2%	4,3%	3,7%	3,9%
Northern Cape	0,7%	0,9%	0,6%	0,8%	0,9%	0,9%	0,9%
North West	50,1%	47,0%	37,3%	46,1%	41,0%	36,2%	38,4%
Western Cape	3,2%	5,0%	11,0%	6,3%	16,5%	18,9%	13,2%
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%

Source: National Treasury provincial database

Implementation of the taxi recapitalisation policy

The national Department of Transport plans to spend R7,7 billion over the next seven years to recapitalise the taxi industry. The initial R250 million in 2005/06 has been committed for scrapping the old vehicles through a scrapping administration agency. The agency will ensure that old vehicles are completely removed from the commercial taxi market. Approximately 97 000 taxis will be scrapped during this period and replaced by new, safer vehicles. To ensure that the recapitalisation is affordable to both the taxi industry and government, the department has introduced safety standards for all new taxis, on the basis of different bands defined by gross vehicle mass. These safety requirements have been published in the Government Gazette for public comment, thereafter they will be consolidated into regulations.

All vehicles used for public transport will need to be issued with an operating licence. Provinces are currently converting the existing taxi permits to operating licences, in line with the National Land Transport Transition Act (2000). The operating licence will be issued only to a

The taxi recapitalisation process is budgeted to begin in 2005/06

The taxi industry will see improved safety and a better managed operation

legal vehicle which in terms of the law is defined and registered as a taxi. Other than improving passenger safety and creating a well-managed taxi operation, taxi recapitalisation and licensing should give owners the opportunity to increase their revenue as they will be able to access other markets. These include tourism transport, shuttle services, on demand services for business, conferencing and special events, community and social service transport, and healthcare.

Conclusion

Government recognises the role road and transport infrastructure plays as a catalyst to economic growth and in improving integration between the first and the second economies in the country. It is taking steps not only to ensure the maintenance of the road and transport network, but also to make sure that there is improved passenger safety through an effective traffic management system. It needs to promote a safe public transport system that will encourage people to gradually migrate away from private transport.

Personnel

Introduction

Appropriate and professional personnel management is the cornerstone of high quality and effective government services. Personnel expenditure comprises a significant portion of overall government spending. If it is not managed properly, it can have serious budgetary implications.

To ensure effective service delivery and sound management of the financial aspects of personnel, governments in each sphere must address a number of challenges. One is the balance of spending on personnel and non-personnel needs. Another is making sure that service delivery is not compromised by shortages of skilled and productive individuals in the public service – a challenge that arises in a number of key areas of government’s work. This chapter addresses some of these challenges as they pertain to provincial and local government.

In 2004, 1,6 million people were employed in the public sector. National government employs 20,8 per cent of public servants, provinces employ 46,9 per cent, local government employs 13,3 per cent, and non-business public entities and business enterprises employ the remaining 19 per cent.

In national government, the largest employers are the South African Police Service (with approximately 148 000 employees), defence (with about 75 000 employees) and correctional services (with about 33 000 employees). Most public service employees in the provinces are in the education and health sectors. Provincial education departments employ 57,1 per cent of the provincial public service, while departments of health employ 29,5 per cent. In local government, metros account for approximately 50 per cent of total local government employees.

This chapter reviews:

Spending on personnel must be balanced against other components to ensure effective delivery

In 2004, 1,6 million people were employed in the public sector

The majority of employees in the provinces are in the education and health sectors

- the legal framework and institutional arrangements governing personnel
- policy developments
- sectoral trends
- the 2004 Wage Agreement.

Legal framework and institutional arrangements

The public service is regulated by specific legislation. Employees in national and provincial governments are employed under the following Acts:

- Public Service Act (1994)
- Employment of Educators Act (1998)
- South African Police Services Act (1995)
- National Prosecuting Authority Act (1998)
- South African Defence Force Acts (1995)

Conditions of service for most national and provincial public servants are negotiated in the Public Service Co-ordinating Bargaining Council, under the leadership of the Department for Public Service and Administration. Public servants employed in terms of the National Prosecuting Authority Act (1998) and the South African National Defence Force Act (1995) are not part of this arrangement. They negotiate through their own departmental bargaining chambers.

Local government employees are employed by individual municipalities, with different personnel dispensations governing their employment contracts and conditions of service. Their conditions of service are negotiated through collective bargaining arrangements with the unions, where the South African Local Government Association (SALGA) represents local government.

There are three distinct phases of personnel policy

The current personnel environment characterises the third phase of government personnel policy, which has focused on government's improved ability to deliver high quality services. The first phase, from 1994 to 1997, unified the highly fragmented dispensation that existed at the time and ended racial discrimination in the public service. During the second phase, from 1997 to 2000, policy focused on consolidating the transformation process, containing excessive cost increases, rationalising the public service, and aligning personnel costs with public priorities and expenditure levels. It was during the second phase that personnel costs fell in real terms by about 0,7 per cent per year, even though unit labour costs rose by about 1 per cent per year.

The third phase started in 2001, with more resources being allocated to critical service areas

In 2001, government shifted to a more expansionary fiscal stance. This was in response to more resources being available because of earlier fiscal decisions and a renewed emphasis on growth and service delivery. More resources were allocated to critical service areas, resulting in moderate real increases in personnel spending. This phase

continues through the current MTEF. Public service employment is projected to continue rising moderately by about 1,0 per cent to 1,5 per cent a year and personnel expenditure by about 2,0 per cent to 3 per cent a year. Within those aggregates, sectors will vary in their employment levels and personnel spending, depending on priorities and policy imperatives.

Efforts to raise levels of service delivery across all spheres of government are in line with the objective of having a unified institutional and legislative framework, as suggested by the move towards the widely referred to 'one public service'. The main objectives of one public service are to deal with governance issues and to harmonise conditions of service for employees in all three spheres of government, based on an overarching legislative framework. This single framework is also being developed to include public entities, to make sure that service delivery is improved and standardised as widely as possible. Within this single framework, the public service needs considerable flexibility to create and adjust systems to reflect the particular needs of individual government departments and public entities.

Government is working towards having 'one public service'

The framework relies on an appropriate remuneration structure for the whole of the public service. This is to make sure that there is fair treatment across entities and departments as well as market-related pay systems that enable recruitment, retention and skills development. These developments mark the maturing of the third phase of development in personnel policy.

The third phase of government's personnel policy focuses on delivering high quality services

Provincial personnel management

Summary of policy developments

Government policy currently centres around the need to improve service delivery and to make sure that it is sustainable. Personnel expenditure and budgets therefore need to be driven by service delivery. This means that resource allocation should reflect varying situations where employment will improve the quality of service delivery or where personnel costs are crowding out non-personnel expenditure. For budgeting purposes, current government policy on personnel is to increase total public sector employment by 1 per cent per year.

Personnel expenditure and budgets need to be driven by service delivery

In 2004, government increased personnel expenditure in real terms to enable proper personnel budgeting, improve conditions of service, and improve the level of safety and security in the country.

In 2004, government increased personnel expenditure in real terms

Key policy initiatives in personnel policy:

- The 2004 Wage Agreement, which was the first multi-year wage agreement to be based on inflation projections. The Agreement enables greater stability in planning for personnel expenditure, while ensuring that public service employees receive real wage increases
- Providing housing allowances for all government employees, regardless of whether a public servant is a bondholder

- Introducing the government employees medical scheme, with the aim of providing medical benefits to all government employees and help in the fight against HIV and Aids
- Introducing pay progression and career pathing systems, to reward and recognise experience, seniority and satisfactory performance in the public service
- Increasing the number of policemen and policewomen by 9 090 over the next three years, to improve safety and security in the country
- Introducing policies on issues of incapacity leave and ill-health retirement, to ensure proper human resource management in government departments and provinces
- Introducing policies around restructuring in government to allow excess employees to leave the public service if they wish, to ensure that resources are freed up for non-personnel expenditure and to improve the level of service delivery.

Provincial personnel spending trends

A major success of provincial budgeting has been curtailing personnel expenditure. From 1997/98, government made a concerted effort to curtail personnel spending, by keeping its growth slower than total provincial expenditure. Consequently, its share has been falling from 55,5 per cent in 1997/98 to 46,5 per cent in 2004/05. It is set to stabilise at around 44 per cent by 2007/08.

Personnel expenditure increases by 4,4 per cent in real terms between 2003/04 and 2004/05

In 2004/05, provinces spent R87,9 billion on personnel – reflecting nominal and real increases of 8,8 per cent and 4,4 per cent from 2003/04, respectively. The strong growth in expenditure was caused mainly by the provisions of the 2004 Wage Agreement, which includes a significant wage increase for non-senior management service employees (levels 1 to 12). Another reason for the strong growth was the introduction of macro benefits and the 1 per cent pay progression to employees who performed satisfactorily. Projected growth in employment of 1 per cent also contributed to the real increase in personnel spending. The 2004/05 financial year was also the last year for the final phase in the scarce skills allowance provided for health professionals.

Wage increases are expected to slow because of lower inflation

Wage increases are expected to grow at a slower rate in future years due to lower inflation. But the wage bill will continue to rise due to employment growth and provision for real salary increases.

KwaZulu-Natal accounts for 20,4 per cent of provincial personnel expenditure

Within the aggregated provincial spending on personnel, KwaZulu-Natal accounts for 20,4 per cent of provincial personnel expenditure, Eastern Cape 16,3 per cent, Gauteng 15,4 per cent and Limpopo 14,2 per cent. Northern Cape accounts for the smallest share of personnel expenditure at 2,2 per cent, followed by Mpumalanga with 6,7 per cent and Free State with 7,1 per cent of provincial personnel expenditure.

The shares of personnel spending by province are correlated to the size of provincial populations: KwaZulu-Natal is the largest employer of all public servants, followed by Eastern Cape and Gauteng.

KwaZulu-Natal, Eastern Cape and Gauteng are the largest employers of public servants

Although combined personnel expenditure is increasing, the rate of growth is expected to significantly decrease (as shown in table 8.1) in Eastern Cape, Free State, Gauteng, Limpopo and North West. Growth in personnel expenditure has been slowing in Limpopo since 2002/03.

Table 8.1 Provincial personnel expenditure by province, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	11 198	12 210	13 352	14 363	15 123	15 999	16 766
Free State	4 763	5 172	5 714	6 212	7 106	7 589	8 003
Gauteng	10 594	11 452	12 640	13 501	14 672	15 549	16 396
KwaZulu-Natal	13 621	14 864	16 098	17 909	20 170	22 210	24 207
Limpopo	9 482	10 450	11 488	12 516	13 430	14 266	15 225
Mpumalanga	4 450	4 919	5 395	5 897	6 799	7 216	7 533
Northern Cape	1 410	1 542	1 737	1 946	2 205	2 325	2 456
North West	5 701	6 208	6 851	7 210	7 976	8 630	9 222
Western Cape	6 502	6 987	7 511	8 309	9 322	10 078	10 737
Total	67 722	73 804	80 786	87 861	96 802	103 862	110 545
Percentage growth							
Eastern Cape		9,0%	9,3%	7,6%	5,3%	5,8%	4,8%
Free State		8,6%	10,5%	8,7%	14,4%	6,8%	5,4%
Gauteng		8,1%	10,4%	6,8%	8,7%	6,0%	5,5%
KwaZulu-Natal		9,1%	8,3%	11,2%	12,6%	10,1%	9,0%
Limpopo		10,2%	9,9%	8,9%	7,3%	6,2%	6,7%
Mpumalanga		10,5%	9,7%	9,3%	15,3%	6,1%	4,4%
Northern Cape		9,3%	12,7%	12,0%	13,3%	5,4%	5,7%
North West		8,9%	10,3%	5,2%	10,6%	8,2%	6,9%
Western Cape		7,5%	7,5%	10,6%	12,2%	8,1%	6,5%
Total		9,0%	9,5%	8,8%	10,2%	7,3%	6,4%

Source: National Treasury provincial database

For budgeting purposes, provinces have been requested to budget for a 4,8 per cent salary increase in 2005, 5,7 per cent in 2006 and 5,7 per cent in 2007. In addition to this cost of living salary adjustment, provinces should also budget for the 1 per cent pay progression to recognise and reward seniority and good performance in the workplace. This will allow for a moderate expansion in personnel expenditure, while providing a real increase in public servant salaries. These budget projections and requirements are based on the 2004 Wage Agreement.

The 1 per cent pay progression recognises and rewards seniority and good performance

Table 8.2 Provincial personnel expenditure by sector, 2001/02 to 2007/08

R million	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
Education	41 577	45 524	49 591	53 441	57 460	61 536	65 708
% growth		9,5%	8,9%	7,8%	7,5%	7,1%	6,8%
Health	17 762	19 022	20 854	23 311	25 826	27 809	29 442
% growth		7,1%	9,6%	11,8%	10,8%	7,7%	5,9%
Social Development	991	1 175	1 379	1 541	2 150	2 330	2 500
% growth		18,6%	17,4%	11,8%	39,5%	8,3%	7,3%
Other	7 391	8 083	8 961	9 568	11 366	12 188	12 896
% growth		9,4%	10,9%	6,8%	18,8%	7,2%	5,8%
Total	67 722	73 804	80 786	87 861	96 802	103 862	110 545
% growth		9,0%	9,5%	8,8%	10,2%	7,3%	6,4%
CPIX	6,6%	9,8%	5,5%	4,2%	4,2%	5,3%	5,3%

Source: National Treasury provincial database

Sectoral trends

Education accounts for about 61 per cent and health for 26 per cent of provincial employment expenditure

Education and health constitute the bulk of provincial employment on a sectoral basis. In terms of expenditure and budgets, education accounts for about 61 per cent and health for 26 per cent.

Significant increases in budget allocation have been realised for personnel in education. The 2005 Budget allocated R6,9 billion for improving educator remuneration, including R500 million agreed to at the 2004 wage negotiations for tackling the backlogs in teacher remuneration.

In 2004/05, employment in education increased by 2,2 per cent, while expenditure increased by 7,8 per cent, translating into real growth of 3,4 per cent. A significant increase in personnel expenditure for social workers is also expected in 2005/06, and a R348 million additional allocation has been made for that in the 2005 Budget. Employment in health is expected to increase by 3,6 per cent, with expenditure projected to increase by 8,1 per cent on average over the MTEF.

Table 8.3 Personnel numbers by province and sector, 2001/02 to 2004/05

	2001/02	2002/03	2003/04	2004/05	Percentage average growth: 2001/02 – 2004/05
Outcome					
R million					
Eastern Cape	123 200	123 815	121 554	119 281	-1,1%
Free State	54 635	53 591	53 408	53 976	-0,4%
Gauteng	110 669	110 468	104 884	111 955	0,4%
KwaZulu-Natal	148 605	148 699	149 997	153 055	1,0%
Limpopo	110 802	106 673	105 621	109 885	-0,3%
Mpumalanga	50 003	49 986	49 938	52 046	1,3%
Northern Cape	15 358	15 387	15 961	16 007	1,4%
North West	63 337	63 593	62 359	63 016	-0,2%
Western Cape	66 889	65 498	63 981	64 425	-1,2%
Sub total	743 498	737 710	727 703	743 646	0,0%
By sector					
Education	416 515	417 909	411 848	420 956	0,4%
Health	216 361	215 150	217 248	225 161	1,3%
Social development	14 577	15 583	16 180	14 498	-0,2%
Other	96 045	89 068	82 427	83 031	-4,7%
Total	743 498	737 710	727 703	743 646	0,0%

Source: Vulindlela

Provincial employment trends

Provincial employment increased by 2,2 per cent in 2004/05 from 2003/04, while expenditure increased by 8,8 per cent. Significant increases in employment were evident in Gauteng, where employment grew by 6,7 per cent, in Limpopo with 4 per cent growth and in Mpumalanga with 4,2 per cent growth. On the other hand, employment in Eastern Cape contracted by 1,9 per cent.

In 2004, employment in education increased by 2,2 per cent, health increased by 3,6 per cent and other services by 0,7 per cent, while social development decreased by 10,4 per cent.

Technically skilled staff form the largest group of government employees differentiated by skill levels. These skilled employees (levels 6 through 9) comprise 62 per cent of all public sector employment and are mostly educators and nurses. National government employs a comparatively larger share of managers than provinces, as the latter are primarily responsible for the delivery of services.

Technically skilled staff make up the largest group of government employees

Table 8.4 SMS and non SMS numbers and ratio per province, 2001/02 to 2004/05

	2001/02	2002/03	2003/04	2004/05
December				
Senior Management (SMS)				
Eastern Cape	199	279	335	397
Free State	160	191	216	255
Gauteng	381	504	517	550
KwaZulu-Natal	277	363	440	483
Limpopo	154	193	251	329
Mpumalanga	116	144	151	166
Northern Cape	45	81	85	107
North West	115	168	206	244
Western Cape	256	255	275	287
Sub total	1 703	2 178	2 476	2 818
Non Senior Management (non SMS)				
Eastern Cape	123 001	123 536	121 219	118 884
Free State	54 475	53 400	53 192	53 721
Gauteng	110 288	109 964	104 367	111 405
KwaZulu-Natal	148 328	148 336	149 557	152 572
Limpopo	110 648	106 480	105 370	109 556
Mpumalanga	49 887	49 842	49 787	51 880
Northern Cape	15 313	15 306	15 876	15 900
North West	63 222	63 425	62 153	62 772
Western Cape	66 633	65 243	63 706	64 138
Sub total	741 795	735 532	725 227	740 828
Total	743 498	737 710	727 703	743 646
Ratio for SMS to non SMS				
Eastern Cape	1 : 618	1 : 443	1 : 362	1 : 299
Free State	1 : 340	1 : 280	1 : 246	1 : 211
Gauteng	1 : 289	1 : 218	1 : 202	1 : 203
KwaZulu-Natal	1 : 535	1 : 409	1 : 340	1 : 316
Limpopo	1 : 718	1 : 552	1 : 420	1 : 333
Mpumalanga	1 : 430	1 : 346	1 : 330	1 : 313
Northern Cape	1 : 340	1 : 189	1 : 187	1 : 149
North West	1 : 550	1 : 378	1 : 302	1 : 257
Western Cape	1 : 260	1 : 256	1 : 232	1 : 223
Total	1 : 436	1 : 338	1 : 293	1 : 263

Source: Vulindlela

As table 8.4 shows, in total, provinces have gradually increased the number of senior management service staff. The ratio of senior management services (SMS) employee to non-senior management services employee has decreased from 1:436 in 2001 to 1:263 in 2004. Significant changes have been in Eastern Cape, Limpopo and North West. This will improve service delivery in provinces, as managerial leadership is essential in the delivery of good and quality services.

Policy developments for police, educators and social workers

To improve the quality of service delivery in government, it is important to attract and retain skilled labour in the public service. This has prompted government to introduce policies directly targeted at attracting and retaining best performing employees and enabling government to compete for these skills in the broader labour market.

Government is in the process of introducing career pathing and pay progression systems in the departments of safety and security, education and social development, to improve the quality of services and reward good performance. In the 2005 Budget, the police, educators and social workers were targeted to implement this policy.

Career pathing is to be introduced for police, educators and social workers

Other sectors are also in the process of developing their own career pathing and pay progression systems.

The South African Police Service (SAPS) received an additional allocation of R4,2 billion over the MTEF, which will improve the remuneration structure of policemen and policewomen. The 2005 Budget also made R660 million available to the SAPS to hire 9 090 more policemen and policewomen over the next three years. This will translate into a ratio of 1 police to 378 citizens, which is comparable with international standards. This increase is aimed at improving the visibility of police on the street, improving security at identified national key points and improving overall staffing.

The SAPS is to hire 9 090 more police personnel over three years

The 2005 Budget also made an additional R6,9 billion available for the improved remuneration structures of educators, paying particular attention to career pathing, pay progression, rewarding and retaining those with excellent performance, and scarce skills. These funds also aim to incentivise educators to teach in certain schools, especially in rural areas, and to encourage maths and science teaching in schools. This will help to provide good quality education and a skilled workforce.

There are incentives for educators to teach in rural schools, and to encourage maths and science teaching and learning

A new grading structure and job description framework for social workers has been developed, and R348 million over the MTEF has been made available to implement it.

2004 Wage Agreement

The 2004 Wage Agreement, signed in September 2004, and covering wages for most national and provincial government employees, sets a precedent and model for future agreements reached in the Public Sector Co-ordinating Bargaining Council. The 2004 agreement sets wage growth according to government's inflation forecast rather than on historical inflation. This type of forward-looking agreement greatly improves government's ability to predict and budget for personnel expenditure. It also leads to more stability in employment and increased income for employees in the public services.

The 2004 Wage Agreement bases wage growth on government's inflation forecast

The 2004 Wage Agreement is a three-year agreement, where salary increases will be based on projected inflation (CPIX) figures from National Treasury's forecast model plus a 0,4 per cent increase. This provides employees with a real wage increase over and above the inflation rate. A stable pay progression has also been implemented, where employees performing satisfactorily will receive an additional 1 per cent salary increase a year.

The agreement also provides for employees performing satisfactorily to receive an additional annual 1 per cent salary increase

The forward-looking wage agreement brings government wage cost growth in line with the inflation targeting monetary framework, and should contribute to slower growth in administered prices in coming years. The agreement includes a clause that allows for salary

adjustments if the actual inflation rate is higher than the National Treasury forecast. In this case, employees will get the difference added to the increase in the following year. In 2004, the settlement rate for non-senior management service employees was 6,2 per cent, which resulted in a 1,2 per cent real wage increase.

All public servants are to receive a housing allowance

The 2004 Wage Agreement provides for housing allowances for all public servants, even if they are not bondholders. It also provides for medical aid assistance for all public servants. The housing allowance, which will be phased in over a period of five years, beginning on 1 January 2005, is expected to cost government approximately R2,5 billion once it is fully phased in.

The agreement provided an additional allowance for educators to compensate for the lack of pay progression between 1996 and 2002. R670 million has been set aside for this and has been allocated in provincial budgets to implement.

The government employees medical aid scheme will be implemented from 1 January 2006

Government has established a new medical aid scheme, which was registered in 1 January 2005. The scheme is intended to lower the cost of medical aid to government employees and expand the number of employees covered by health insurance. (Only about 59 per cent of public servants are currently covered by a medical aid.) The government employees medical scheme is expected to start operating on 1 January 2006. A steering committee has been established to finalise issues such as membership enrolment into the scheme and the appointment of administrators. The scheme is to be phased in over five years and is expected to cost government approximately R2,9 billion annually once it is fully phased in. However, the cost of coverage per member is expected to decline as more employees enrol. A key contributor to lower costs will be a regulatory framework within the scheme that allows for competition between administrators, and scale economies that the size of the scheme will yield.

Conclusion

The overall objective for good personnel management is that it is driven by service delivery through improved efficiency and productivity. To achieve this, government needs to:

- create a balance in the use of resources, to ensure that non-personnel expenditure is not crowded out by personnel expenditure
- make sure that performance becomes the basis for remuneration and reward systems in personnel policy and management
- create flexibility in the remuneration system of professionals by introducing broad-banding remuneration systems, to enable government to compete for scarce and high skills in the labour market through competitive pricing
- empower the public service to drive the development and implementation of policy.

Any government intervention that does less than this will result in a sub-optimal public service.

Trends in provincial budgets

Introduction

As the seven preceding sectoral chapters show, South Africa's intergovernmental system places provinces at the epicentre of government's programme for delivering a 'better life for all'. Provinces are responsible for the delivery of concurrent functions such as school education, health, social development and housing. Programmes that are central to government's strategy for fighting poverty are delivered through these provincial social services functions. Where there is concurrent responsibility between national government and provinces, delivery of services requires close co-operation and co-ordination between the two spheres.

Social services make up approximately 82,0 per cent of total provincial expenditure. The remainder is allocated to other provincial functions including agricultural support to farmers, construction and maintenance of provincial roads, running provincial administrations and governance.

The first decade of freedom has witnessed major successes in improving access and equity in the delivery of services. Before 1994, there were 17 departments of education that were segregated along racial lines. Similar inequity existed in the provision of social security grants. Access to health services was also disparate. Against this background, transforming the delivery of social services has been and continues to be a pillar of government's transformation agenda.

This progress could not have been possible without a strong economy. Good macroeconomic performance has been made possible by sound macroeconomic policies that have been pursued consistently over the last 10 years. Prudent fiscal policies have ensured that the South African economy is able to achieve positive growth even in the context of a sluggish world economy at the turn of the century.

During the period under review, intergovernmental relations between spheres have continued to evolve. The budget has become a key instrument of co-operative governance. There has been progress in

Together, social services make up approximately 82,0 per cent of total provincial expenditure

Transforming the delivery of social services has been and continues to be a pillar of government's transformation agenda

Improved and expanded social service delivery is largely due to the performance of the country's resilient economy

The budget has become a key instrument of co-operative governance

building a good understanding of the roles between the different spheres in relation to concurrent functions. But more work is required to further strengthen intergovernmental co-ordination.

This chapter provides:

- A summary of aggregated provincial finances, using actual provincial expenditure for 2001/02, 2002/03 and 2003/04
- the preliminary outcomes for 2004/05
- budgeted expenditure for 2005/06
- forward estimates for 2006/07 and 2007/08.

Provincial revenue trends: 2001/02 – 2007/08

National transfers are the largest source of funding for services provided by provinces

The largest share of funding for the services delivered by provinces is in the form of national transfers, which consist of the equitable share and conditional grants. Provincial own revenue remains a small portion of total provincial revenue, comprising less than 4 per cent. This is despite changes to the legal framework, which sought to create a basis for provinces to explore new options for provincial taxes.

The change in the financing mechanism for social security grants impacts on the analysis in this review

Although the current nine provinces came into being with the advent of democracy in 1994, they only started having distinct fiscal existence in 1997/98 when a formula for allocating the provincial equitable share was introduced. The formula has undergone many changes over the years. The change in the financing mechanism for social security grants introduced in the 2005 Budget is the biggest change to the formula since its inception, and has implications for the analyses in this *Review*. Although the full funding of social security through a conditional grant started in 2005/06, historical figures for the equitable share have had to be adjusted to exclude social security grant expenditure. Accordingly, conditional grant figures for the period under review include social security grant expenditure and budgets. This ensures that the data for the entire seven-year period are comparable.

National transfers to provinces

The provincial share of nationally raised revenue has been consistently above 96 per cent. Overall, national transfers to provinces grew from R88,9 billion in 1997/98 to R121,4 billion in 2001/02. Between 2001/02 and 2004/05, transfers rose to R185,1 billion and are set to grow further to R247,7 billion in 2007/08 at an average annual rate of 10,2 per cent.

Table 9.1 Provincial revenue and expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Transfers from national	121 398	136 925	161 532	185 136	209 273	228 782	247 736
<i>of which:</i>							
Equitable share	87 628	94 006	108 694	121 157	134 706	146 757	157 678
Conditional grants	33 770	42 919	52 838	63 979	74 567	82 025	90 058
Own revenue	4 942	5 984	6 613	6 255	5 905	6 139	6 426
Total revenue	126 340	142 909	168 146	191 391	215 177	234 922	254 162
Total expenditure	122 685	145 808	170 669	188 870	213 769	234 057	253 569
Surplus(+)/deficit(-)	3 655	-2 899	-2 524	2 521	1 409	864	593
Share of total provincial revenue							
Transfers from national	96,1%	95,8%	96,1%	96,7%	97,3%	97,4%	97,5%
<i>of which:</i>							
Equitable share	72,2%	68,7%	67,3%	65,4%	64,4%	64,1%	63,6%
Conditional grants	27,8%	31,3%	32,7%	34,6%	35,6%	35,9%	36,4%
Own revenue	3,9%	4,2%	3,9%	3,3%	2,7%	2,6%	2,5%
Total revenue	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%

Source: National Treasury provincial database

The provincial equitable share

Throughout the period under review, the provincial equitable share has consistently comprised the largest share of national transfers to provinces. Between 2001/02 and 2004/05, it grew rapidly, at an average annual rate of 4,6 per cent to R121,2 billion. However, due to a very rapid rise in social security expenditure, which is now funded through a conditional grant, its share in national transfers dropped from 72,2 per cent in 2001/02 to 65,4 per cent in 2004/05 before levelling off at around 64 per cent over the MTEF.

Despite the declining share in total national transfers, the provincial equitable share is still projected to grow strongly over the next three years, rising at an average annual rate of 4,0 per cent in real terms. This shows that government continues to prioritise social services – school education, health and welfare services – which continue to be funded through the equitable share.

The provincial equitable share, at 64 per cent, continues to be the largest share of national transfers

The provincial equitable share grows 4,0 per cent per year in real terms over the next three years

Conditional grants

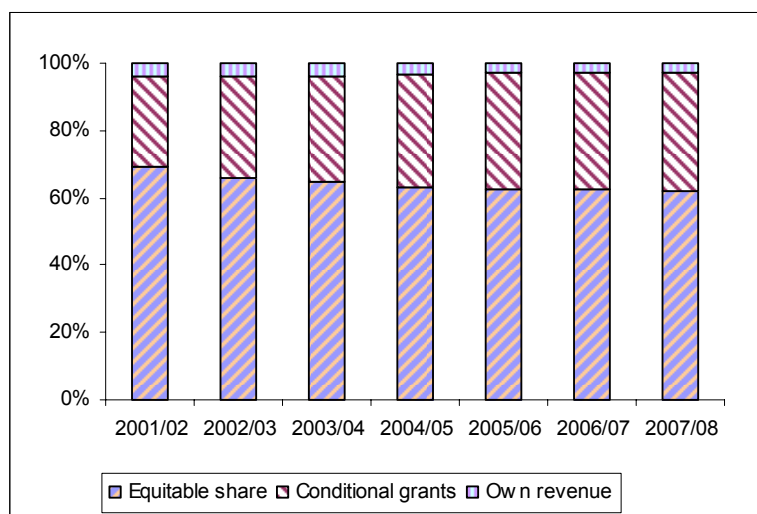
In addition to the equitable share, provinces also receive a significant proportion of their transfers from national government in the form of conditional grants. The type and number of conditional grants that have characterised intergovernmental transfers often reflect the stages in the evolution of the system. Initially, there were three types of conditional grants: recurrent grants, capital grants, and transitional and capacity building grants. As the intergovernmental system matures, transitional and capacity building grants become fewer and smaller, and will be phased out over the next three years.

The type and number of conditional grants reflect the evolution of the inter-governmental fiscal system

The increase in conditional grant transfers is mainly due to social security grants, and not an increase in the number of conditional grants

After adjustments for the social security grants, conditional grants to provinces increase from R33,8 billion in 2001/02 to R64,0 billion in 2004/05. Very strong growth in conditional grants continues over the MTEF, rising to R90,1 billion by 2007/08. Over the seven years under review, their share of national transfers rises from 27,8 per cent to 36,4 per cent. Rather than reflecting an intention to increase the conditional portion of national transfers to provinces, the rise in conditional grants is related mainly to the two social security grants: the social assistance administration and social assistance transfers grants. These are two transitional conditional grants that are expected to be phased out once the South African Social Security Agency becomes fully operational.

Figure 9.1 Shares of total provincial revenue



Provincial own revenue is budgeted to reach R6,4 billion or 2,5 per cent of total provincial revenue

Provincial own revenue

Own revenue constitutes 2,7 per cent of total revenue for provinces in the 2005/06 budget and remains fairly stable over the MTEF, declining marginally to 2,5 per cent in 2007/08. The collection of own revenue is budgeted at R5,9 billion in 2005/06, R6,1 billion in 2006/07 and R6,4 billion in 2007/08. This represents an average annual growth rate of 0,9 per cent between 2004/05 and 2007/08. Provinces tend to understate their own revenue forecasts, resulting in potential over-collection. Own revenue declines from the 2004/05 preliminary outcomes of R6,3 billion to R5,9 billion (5,7 per cent). The trend is reversed over the MTEF, with own revenue growth increasing by 4 per cent in 2006/07 and 4,7 per cent in 2007/08.

Motor vehicle licence fees are the biggest source of revenue for provinces

Own revenue is made up of tax receipts (casino taxes, horse racing taxes, liquor licences and motor vehicle licences), non-tax receipts, transfers received, sale of capital assets and other own revenue collected. The share of tax receipts in provincial own revenue has risen between 2001/02 and 2004/05 from 49,5 per cent to 55 per cent and is projected to reach 64 per cent by 2007/08. This is due to motor vehicle licence fees, the most significant tax, which rose from 37,9 per cent of total provincial own revenue to 41,6 per cent 2004/05, and is set to rise further to 48,3 per cent by 2007/08. Casino tax

revenue grew from 8,3 per cent of total provincial own revenue in 2001/02 to 11,6 per cent in 2004/05 and is expected to grow to 13,2 per cent by 2007/08.

The drop in non-tax revenue is due to a sharp decline in the 'other' category of non-taxes, which includes interest on bank balances and investments. Three probable reasons for the decline are the reduction in provincial cash balances, the fall in interest rates and conservative projections by provinces because they are uncertain about the state of their bank balances over the financial year.

The drop in non-tax revenue is mainly due to the sharp decline in interest revenue

Table 9.2 Provincial own revenue by category, 2001/02 to 2007/08

R million	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
Tax receipts	2 447	2 750	3 306	3 441	3 704	3 922	4 115
<i>Casino taxes</i>	410	516	649	729	753	809	848
<i>Horse racing taxes</i>	154	113	112	89	119	121	132
<i>Liquor licences</i>	12	14	16	20	21	27	31
<i>Motor vehicle licences</i>	1 871	2 107	2 530	2 604	2 812	2 965	3 104
Non-tax receipts	1 104	1 258	1 751	1 514	1 354	1 419	1 493
Transfers received	15	15	22	42	67	31	22
Sales of capital assets	77	58	222	60	72	69	55
Other	1 300	1 903	1 312	1 198	709	699	741
Total	4 942	5 984	6 613	6 255	5 905	6 139	6 426
Percentage of total provincial own revenue							
Tax receipts	49,5%	46,0%	50,0%	55,0%	62,7%	63,9%	64,0%
<i>Casino taxes</i>	8,3%	8,6%	9,8%	11,6%	12,7%	13,2%	13,2%
<i>Horse racing taxes</i>	3,1%	1,9%	1,7%	1,4%	2,0%	2,0%	2,1%
<i>Liquor licences</i>	0,3%	0,2%	0,2%	0,3%	0,3%	0,4%	0,5%
<i>Motor vehicle licences</i>	37,9%	35,2%	38,3%	41,6%	47,6%	48,3%	48,3%
Non-tax receipts	22,3%	21,0%	26,5%	24,2%	22,9%	23,1%	23,2%
Transfers received	0,3%	0,3%	0,3%	0,7%	1,1%	0,5%	0,3%
Sales of capital assets	1,6%	1,0%	3,4%	1,0%	1,2%	1,1%	0,9%
Other	26,3%	31,8%	19,8%	19,2%	12,0%	11,4%	11,5%
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%

Source: National Treasury provincial database

Provincial expenditure trends: 2001/02 – 2007/08

Between 2001/02 and 2004/05, total provincial expenditure has grown substantially, from R122,7 billion to R188,9 billion: a real growth rate of 8,4 per cent a year. Growth in expenditure over this period is marginally higher than growth in provincial revenue (which grew by about 7,8 per cent a year) because provinces have been drawing down some of the cash balances from surpluses in the preceding period.

Provincial spending grew by 8,4 per cent annually in real terms between 2001/02 and 2004/05

The areas of spending that grew fastest between 2001/02 and 2004/05 are social development (including social security grants), which grew at an average annual rate of 28,8 per cent, and capital expenditure (referred to as payments for capital assets), which grew by 18,6 per cent per year. While this largely reflects consistency between nationally agreed priorities and the provincial budget processes, there are some concerns about the growth in social development

The fastest growth is in social development spending

expenditure. There is some evidence that in certain areas grants such as the disability and the child support grants may have been abused. Government has set in motion processes to deal with this, including strengthening systems for processing and approving new applications.

Provincial spending is expected to continue its strong real growth

Going forward, the 2005 provincial MTEF budgets set out in table 9.3 show that provinces have budgeted to spend R213,8 billion in 2005/06. This nominal growth of 13,2 per cent translates into a real growth of 8,6 per cent from the 2004/05 preliminary outcome. Over the MTEF, provincial expenditure will increase to R253,6 billion in 2007/08 at an average annual growth of 10,3 per cent or 5,1 per cent faster than inflation over the same period.

Table 9.3 Provincial expenditure, 2001/02 to 2007/08

	2001/02	2002/03 Outcome	2003/04	2004/05 Preliminary outcome	2005/06	2006/07	2007/08
R million					Medium-term estimates		
Eastern Cape	19 596	24 715	29 672	30 975	33 989	37 499	41 098
Free State	8 227	9 680	11 437	12 876	14 542	15 712	16 920
Gauteng	20 299	24 475	28 339	30 276	33 445	36 865	39 757
KwaZulu-Natal	25 095	28 871	34 128	38 849	45 573	49 993	54 466
Limpopo	15 656	18 780	21 673	24 995	27 958	30 317	32 730
Mpumalanga	8 426	9 774	11 542	13 140	15 075	16 510	18 023
Northern Cape	2 968	3 469	4 151	4 457	5 048	5 598	6 028
North West	9 901	11 535	13 364	15 052	17 459	19 173	20 769
Western Cape	12 517	14 509	16 365	18 250	20 680	22 391	23 778
Total	122 685	145 808	170 669	188 870	213 769	234 057	253 569
Percentage growth							
Eastern Cape		26,1%	20,1%	4,4%	9,7%	10,3%	9,6%
Free State		17,7%	18,1%	12,6%	12,9%	8,0%	7,7%
Gauteng		20,6%	15,8%	6,8%	10,5%	10,2%	7,8%
KwaZulu-Natal		15,0%	18,2%	13,8%	17,3%	9,7%	8,9%
Limpopo		20,0%	15,4%	15,3%	11,9%	8,4%	8,0%
Mpumalanga		16,0%	18,1%	13,9%	14,7%	9,5%	9,2%
Northern Cape		16,8%	19,7%	7,4%	13,3%	10,9%	7,7%
North West		16,5%	15,9%	12,6%	16,0%	9,8%	8,3%
Western Cape		15,9%	12,8%	11,5%	13,3%	8,3%	6,2%
Total		18,8%	17,1%	10,7%	13,2%	9,5%	8,3%

Source: National Treasury provincial database

Capital spending sustains its upward growth path

Capital expenditure and social development expenditure continue to be the fastest growing items in provincial expenditure. Between 2004/05 and 2005/06, they grow by 12,8 per cent and 13 per cent respectively in real terms. While a similar pattern continues over the MTEF, the pace of growth decelerates somewhat, with capital expenditure growing at an average annual rate of 9,5 per cent and social development expenditure by 6,4 per cent.

There are varying trends in provincial spending

Consolidated trends like those discussed above, often mask variations among provinces. For example, in the period 2001/02 to 2004/05, Eastern Cape's expenditure grew at 16,5 per cent. This is faster than the 15,5 per cent average for all provinces, and faster than the province's total revenue of 14,7 per cent. Part of the growth was financed from past cash reserves, and part was financed through debt,

in the form of bank overdrafts. In 2005/06, Eastern Cape's expenditure grows below the national average, because the province now has to spend less to set aside funds to repay the debt from 2003/04, when its spending significantly exceeded its revenue.

The lesson from this is that each province must maintain a healthy balance between its revenue streams and expenditure. A mismatch between revenue and expenditure will need to be corrected at some point, and sometimes the adjustment, which may mean curtailing services, is painful. For Eastern Cape the adjustment may be made worse by the fact that the province's equitable share grows lower than average because its population growth rate falls below the national average.

Each province must continue to maintain a healthy balance between revenue streams and expenditure

KwaZulu-Natal's total expenditure grows consistently faster than the average for all provinces over the next three years. Two factors seem to be behind KwaZulu-Natal's strong growth in expenditure. First, KwaZulu-Natal's equitable share grows at an average annual rate of 11,9 per cent between 2004/05 and 2007/08, while the provincial average is 9,2 per cent over the same period. Second, for the preceding period, KwaZulu-Natal has tended to strike a good balance between growth in revenue and expenditure. North West and Mpumalanga show similar trends.

KwaZulu-Natal strikes a good balance between growth in revenue and expenditure

Table 9.4 reflects provincial spending as a percentage of each province's own gross domestic product (GDP-R). The table highlights government's increased contribution to economic activity. The size of government spending by urban provinces within their respective GDP-R is relatively lower than the rural and poorer provinces. Therefore the overall performance of rural provinces is key, in addition to social service delivery, in creating economic opportunities through their programmes.

Table 9.4 Provincial expenditure as percentage of GDP-R

	2001/02	2002/03	2003/04
R million	Outcome		
Eastern Cape	24,5%	28,1%	29,3%
Free State	15,4%	15,1%	16,6%
Gauteng	6,2%	6,5%	6,9%
KwaZulu-Natal	15,4%	15,8%	16,5%
Limpopo	24,0%	25,9%	26,7%
Mpumalanga	12,3%	12,6%	13,2%
Northern Cape	15,1%	15,4%	14,0%
North West	15,1%	15,7%	16,4%
Western Cape	8,9%	9,1%	9,0%
Total	12,5%	13,0%	13,6%

1. GDP-R is gross domestic product for each province.

Source: National Treasury provincial database

The strong growth in social development expenditure, while keeping the share of social services stable, has been accommodated in two ways. First, resources allocated to social services have increased. Second, and to a lesser extent, there has been slightly slower but still real growth in education and health expenditure. The share of education within social services dropped from 47,1 per cent in

While its share in total provincial spending is declining, education spending continues to grow in real terms

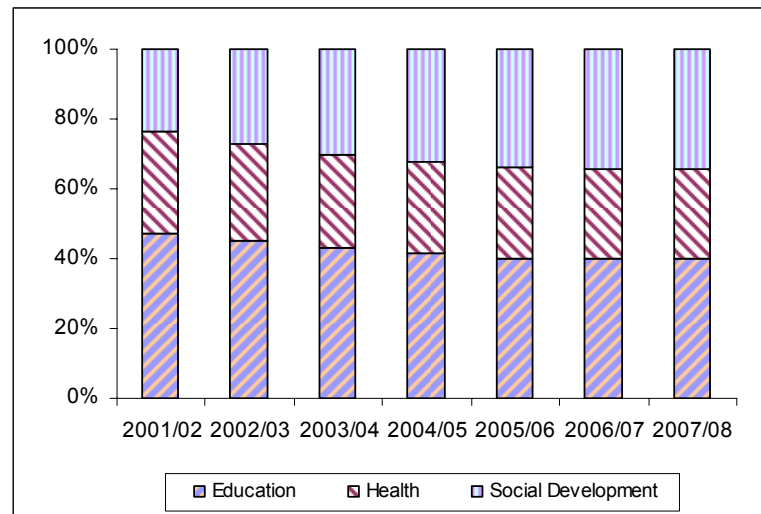
2001/02 to 41,4 per cent in 2004/05 and is set to decline further to 39,9 per cent by 2007/08.

Social services spending

Social services spending makes up the bulk of provincial expenditure

Social services spending still makes up the bulk of total provincial expenditure. This includes spending on education, health and social development and is approximately 82,0 per cent of total provincial expenditure. Expenditure on the three functions grew by 8,8 per cent in real terms over the period 2001/02 to 2004/05. Over the MTEF, social services expenditure is expected to grow by a further 4,6 per cent in real terms. Spending therefore doubles over the seven-year period from R100,4 billion in 2001/02 to R206 billion by 2007/08. Given that the bulk of social services expenditure goes to programmes targeted at poor persons and households, real growth of the magnitude set out here goes a long way in improving the quality of life for most South Africans.

Figure 9.2 Shares of total social services



The more rural, poorer provinces' share in social services spending is higher than urban provinces

Table 9.5 shows that provincial allocations for social services have remained consistently in the region of 80 per cent over the seven-year period. However, between provinces, it is clear that the poorer, more rural provinces like Eastern Cape and Limpopo, tend to have higher shares than the richer more urban regions. In KwaZulu-Natal, the share of social services expenditure is higher because of the large numbers of social beneficiaries in the province.

Significant changes in the composition of social services are evident

Although the share of social services in total provincial expenditure is stable over the entire seven-year period, there are significant changes in the shares of the three functions within social services. The more than doubling of social development expenditure from R23,8 billion in 2001/02 to R50,8 billion in 2004/05 saw its share of social services expenditure rise considerably, from 23,7 per cent in 2001/02 to 32,6 per cent in 2004/05. It is projected to rise further to 34,3 per cent by 2007/08.

Table 9.5 Consolidated provincial expenditure, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Education	47 274	53 151	60 255	64 656	70 223	76 538	82 202
Health	29 347	32 794	36 916	40 575	45 905	49 969	53 211
Social development	23 768	32 369	42 106	50 796	59 686	65 488	70 614
Total social services	100 389	118 314	139 277	156 027	175 814	191 994	206 028
Contingency reserves	–	–	–	53	953	1 205	1 610
Non-social services	22 297	27 493	31 392	32 790	37 002	40 857	45 931
Total	122 685	145 808	170 669	188 870	213 769	234 057	253 569
Shares of total provincial expenditure							
Social services	81,8%	81,1%	81,6%	82,6%	82,2%	82,0%	81,3%
<i>Education</i>	38,5%	36,5%	35,3%	34,2%	32,8%	32,7%	32,4%
<i>Health</i>	23,9%	22,5%	21,6%	21,5%	21,5%	21,3%	21,0%
<i>Social development</i>	19,4%	22,2%	24,7%	26,9%	27,9%	28,0%	27,8%
Non-social services	18,2%	18,9%	18,4%	17,4%	17,8%	18,0%	18,7%
Total	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Percentage growth							
Social services		17,9%	17,7%	12,0%	12,7%	9,2%	7,3%
<i>Education</i>		12,4%	13,4%	7,3%	8,6%	9,0%	7,4%
<i>Health</i>		11,7%	12,6%	9,9%	13,1%	8,9%	6,5%
<i>Social development</i>		36,2%	30,1%	20,6%	17,5%	9,7%	7,8%
Non-social services		23,3%	14,2%	4,6%	15,6%	10,8%	13,0%
Total		18,8%	17,1%	10,7%	13,2%	9,5%	8,3%
Social services expenditure as percentage of provincial expenditure							
Eastern Cape	83,8%	81,2%	80,4%	82,9%	83,8%	84,4%	83,8%
Free State	80,3%	80,7%	82,2%	82,8%	84,6%	84,7%	84,0%
Gauteng	84,4%	80,6%	81,1%	81,9%	81,2%	80,2%	78,4%
KwaZulu-Natal	84,7%	85,5%	85,6%	86,0%	84,5%	84,4%	83,7%
Limpopo	78,6%	78,8%	79,4%	81,6%	80,8%	80,1%	79,2%
Mpumalanga	74,9%	77,9%	79,5%	79,7%	81,1%	81,9%	80,6%
Northern Cape	75,4%	77,6%	78,7%	78,7%	78,9%	78,9%	78,4%
North West	77,2%	78,1%	79,0%	79,6%	78,3%	78,0%	77,4%
Western Cape	83,7%	82,0%	83,2%	82,9%	81,8%	80,9%	81,5%
National average	81,8%	81,1%	81,6%	82,6%	82,2%	82,0%	81,3%

Source: National Treasury provincial database

Non-social services spending

Provinces are also responsible for non-social services, which include public works, roads and transport, housing and local government, agriculture, sport and environmental affairs. Although these functions account for only about 18 per cent of total provincial expenditure, they are very important for economic growth and employment creation. Following an upsurge in spending on these functions starting around 1999/00, this spending stabilises over the MTEF period. Between 2001/02 and 2004/05, expenditure on non-social services grew at an average annual rate of 13,8 per cent. Despite slowing down slightly, the strong recovery continues through 2007/08.

The strong growth going forward will strengthen the implementation of the following programmes:

The economic functions delivered by provinces are very important for economic growth and job creation

- The new housing strategy, which will lead to the creation of sustainable human settlements. The housing subsidy programme is allocated R17,4 billion over the next three years.
- The comprehensive agricultural support programme (CASP), which provides technical support to emerging farmers, including those who receive land through the land reform and land restitution programmes. Additional funding amounting to R965 million in the form of the comprehensive agricultural support conditional grant is earmarked for this purpose.
- The expanded public works programme, most of which is on the budgets of departments of public works and transport. Through this programme, government will provide people with opportunities to acquire skills that will improve their chances of getting employment and at the same time they will get some income.

Provinces budget to spend R45,9 billion annually on non-social services by 2007/08

In spite of the stable share in total provincial expenditure, non-social services spending doubles between 2001/02 and 2007/08 from R22,3 billion to R45,9 billion. This will allow provinces to make a meaningful contribution towards stimulating economic growth, creating employment opportunities and reducing poverty.

Personnel expenditure

Together, provincial education and health departments employ over 658 000 personnel

A remarkable success of expenditure management has been the containment of personnel costs (compensation of employees) to acceptable and sustainable levels. This has created fiscal space for spending on non-personnel inputs and capital. Delivery of the two social services functions, education and health, is very personnel intensive. Together, these two sectors employ over 658 000 personnel, making up R76,8 billion or 87,4 per cent of total provincial personnel expenditure in 2004/05. Clearly for these sectors, management of personnel numbers and expenditure is crucial to their success. Conversely, failing to manage personnel properly could destabilise the finances of these departments and possibly those of the provinces.

Table 9.6 Provincial expenditure on compensation of employees, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
		Outcome		Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	11 198	12 210	13 352	14 363	15 123	15 999	16 766
Free State	4 763	5 172	5 714	6 212	7 106	7 589	8 003
Gauteng	10 594	11 452	12 640	13 501	14 672	15 549	16 396
KwaZulu-Natal	13 621	14 864	16 098	17 909	20 170	22 210	24 207
Limpopo	9 482	10 450	11 488	12 516	13 430	14 266	15 225
Mpumalanga	4 450	4 919	5 395	5 897	6 799	7 216	7 533
Northern Cape	1 410	1 542	1 737	1 946	2 205	2 325	2 456
North West	5 701	6 208	6 851	7 210	7 976	8 630	9 222
Western Cape	6 502	6 987	7 511	8 309	9 322	10 078	10 737
Total	67 722	73 804	80 786	87 861	96 802	103 862	110 545

Source: National Treasury provincial database

Combined total personnel expenditure among provinces rose to over 55 per cent of total expenditure in 2001/02. This left few resources for non-personnel and capital expenditure. However, over the years, through curtailing growth in salaries and expanding the expenditure envelope, the share of provincial expenditure going towards personnel has been brought down to acceptable levels. From a high of 55,2 per cent in 2001/02, it dropped to 46,5 per cent in 2004/05, and is projected to drop further to 43,6 per cent by 2007/08.

Personnel spending seems to be contained

The largest contributor to government's personnel cost is education, with R57,5 billion or 59,4 per cent of total provincial personnel spending, followed by health, at R25,8 billion or 26,7 per cent in 2005/06. Education personnel spending grows from the previous year by 7,5 per cent in 2005/06, 7,1 per cent in 2006/07 and 6,8 per cent in 2007/08. Health experiences slight declines in personnel spending, growing by 10,8 per cent in 2005/06, 7,7 per cent in 2006/07 and 5,9 per cent in 2007/08. Although the overall growth rate declines over the MTEF period, personnel spending growth is still well above inflation.

Growth in personnel spending stays above inflation

In 2005/06, KwaZulu-Natal (R20,2 billion), Eastern Cape (R15,1 billion), Gauteng (R14,7 billion) and Limpopo (R13,4 billion) have the largest personnel budgets. Collectively, these four provinces account for more than 65 per cent of total provincial personnel spending.

Over 65 per cent of total provincial personnel spending is concentrated in four provinces

Payments for capital assets

Capital expenditure is spending on physical assets such as construction and rehabilitation of buildings, roads and other immovable assets. More significantly, unlike in previous years, it now excludes expenditure on housing, which is classified as capital transfers. The figures in table 9.7 show that capital expenditure grew robustly between 2001/02 and 2004/05, at an average annual rate of 18,6 per cent. In this period, Eastern Cape's capital expenditure grew by 59,0 per cent a year, followed by Limpopo at 49,0 per cent. The same trend is maintained over the MTEF, with capital expenditure rising at an average annual rate of 15 per cent from R11,9 billion in 2005/06 to R13,9 billion in 2006/07 and R15,3 billion in 2007/08.

Spending on capital continues its upward trajectory

Public works, roads and transport is the largest contributor to the total provincial capital spending in 2005/06, with expenditure expected at R4,3 billion (36 per cent), followed by health at R3,5 billion (29,4 per cent), and then education at R2,9 billion (24,1 per cent).

36 per cent of capital spending is on roads and transport

Despite the robust growth in expenditure, budgeting for capital and implementation of infrastructure projects seems to present challenges for some sectors in the provinces. In 2004/05, provinces tabled budgets of R11,1 billion for capital. Capital budgets subsequently increased to R11,9 billion during the tabling of the adjustments budgets towards the end of the financial year. However, the preliminary expenditure outcome shows total provincial underspending of R1,8 billion or 14,9 per cent of the total adjusted capital budgets.

Preliminary capital spending outcomes show R1,8 billion underspending in provinces

Table 9.7 Provincial payments for capital assets¹, 2001/02 to 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Preliminary outcome	Medium-term estimates		
R million							
Eastern Cape	359	840	1 699	1 444	1 621	2 303	2 790
Free State	382	422	522	480	544	583	663
Gauteng	1 183	1 640	1 754	1 831	1 455	1 897	1 907
KwaZulu-Natal	1 937	1 846	2 319	2 318	3 020	3 215	3 515
Limpopo	389	650	875	1 286	1 493	1 361	1 436
Mpumalanga	518	639	695	756	1 075	1 189	1 494
Northern Cape	175	250	200	213	281	455	546
North West	388	587	610	683	968	1 139	1 266
Western Cape	731	823	942	1 093	1 444	1 804	1 729
Total	6 063	7 697	9 617	10 103	11 900	13 947	15 347
Percentage of total expenditure							
Eastern Cape	1,8%	3,4%	5,7%	4,7%	4,8%	6,1%	6,8%
Free State	4,6%	4,4%	4,6%	3,7%	3,7%	3,7%	3,9%
Gauteng	5,8%	6,7%	6,2%	6,0%	4,4%	5,1%	4,8%
KwaZulu-Natal	7,7%	6,4%	6,8%	6,0%	6,6%	6,4%	6,5%
Limpopo	2,5%	3,5%	4,0%	5,1%	5,3%	4,5%	4,4%
Mpumalanga	6,2%	6,5%	6,0%	5,8%	7,1%	7,2%	8,3%
Northern Cape	5,9%	7,2%	4,8%	4,8%	5,6%	8,1%	9,1%
North West	3,9%	5,1%	4,6%	4,5%	5,5%	5,9%	6,1%
Western Cape	5,8%	5,7%	5,8%	6,0%	7,0%	8,1%	7,3%
Total	4,9%	5,3%	5,6%	5,3%	5,6%	6,0%	6,1%

1. Excludes capital transfers.

Source: National Treasury provincial database

Conclusion

Provincial spending continues to grow in real terms

Provincial budget and expenditure trends show that on the back of robust revenue collections and strong growth in national transfers to provinces, provincial spending in all areas has grown strongly in real terms. The trends described in this chapter show that social development expenditure has been the fastest growing item of expenditure over the last three years, and will continue to rise rapidly over the MTEF period. This trend does not have an impact on other components of spending, as seen by the robust growth in education, health and infrastructure budgets.

Growth in capital spending should impact positively on economic growth and job creation

A very positive feature emerging from the trends described in this chapter relates to strong growth in capital expenditure, which nearly triples over the seven-year period. This should make a positive contribution to economic growth and employment creation. However, the underspending of about R1,8 billion in 2004/05 suggests that there are capacity constraints that inhibit certain sectors from delivering infrastructure in line with the resources available. This is currently receiving attention under the umbrella of the infrastructure delivery improvement programme (IDIP), which aims to make infrastructure delivery within provincial departments more efficient and effective.

A

Consolidated set of provincial government tables

Introduction

The tables in Annexure A present a consolidated set of financial information derived from actual expenditure data for the period 2001/02 to 2003/04, preliminary outcomes for 2004/05, budgeted expenditure for 2005/06, and forward estimates to 2007/08.

Summary tables

Provincial summary

Total actual and budgeted receipts and payments by province *Table A1*

Total actual and budgeted receipts and payments by functional area *Table A2*

Provincial social services

Total actual and budgeted payments on education services by province *Table A3*

Total actual and budgeted payments on health services by province *Table A4*

Total actual and budgeted payments on social development services by province *Table A5*

Detailed tables

Provincial tables

Summary *Table A6*

Eastern Cape *Table A7*

Free State *Table A8*

Gauteng *Table A9*

KwaZulu-Natal	<i>Table A10</i>
Limpopo	<i>Table A11</i>
Mpumalanga	<i>Table A12</i>
Northern Cape	<i>Table A13</i>
North West	<i>Table A14</i>
Western Cape	<i>Table A15</i>

Detailed tables for each province

For each province, the following tables are provided:

- Summary of actual and budgeted receipts and payments
- Actual and budgeted receipts
- Actual and budgeted payments, by department
- Education actual and budgeted payments, by programme and subprogramme
- Health actual and budgeted payments, by programme and subprogramme
- Social Development actual and budgeted payments, by programme and subprogramme
- Housing, Local Government and Traditional Affairs actual and budgeted payments, by programme
- Agriculture and Land Affairs actual and budgeted payments, by programme
- Public Works, Roads and Transport actual and budgeted payments, by programme
- Sport, Recreation, Arts and Culture actual and budgeted payments, by programme

TOTAL ALL PROVINCES									
TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS , PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2001/02 TO 2007/08									
Province	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Eastern Cape									
Receipts	20 700	23 353	27 449	30 586	31 135	31 199	35 614	38 604	41 448
Payments	19 596	24 715	29 672	31 149	31 278	30 975	33 989	37 499	41 098
Surplus / (Deficit)	1 105	(1 362)	(2 223)	(563)	(143)	225	1 625	1 105	350
Free State									
Receipts	8 656	9 682	11 634	12 544	12 839	12 853	14 542	15 712	16 920
Payments	8 227	9 680	11 437	12 544	13 489	12 876	14 542	15 712	16 920
Surplus / (Deficit)	429	2	197	-	(650)	(23)	-	-	-
Gauteng									
Receipts	21 098	23 885	27 730	30 413	31 047	31 272	33 559	37 072	40 145
Payments	20 299	24 475	28 339	29 819	31 240	30 276	33 445	36 865	39 757
Surplus / (Deficit)	800	(590)	(609)	594	(193)	996	115	207	388
KwaZulu-Natal									
Receipts	24 998	28 585	33 806	37 807	38 674	38 721	45 573	49 993	54 466
Payments	25 095	28 871	34 128	37 807	38 994	38 849	45 573	49 993	54 466
Surplus / (Deficit)	(97)	(287)	(321)	-	(320)	(128)	-	-	-
Limpopo									
Receipts	16 189	18 418	21 902	24 295	24 873	24 931	27 958	30 317	32 730
Payments	15 656	18 780	21 673	24 295	25 616	24 995	27 958	30 317	32 730
Surplus / (Deficit)	533	(362)	229	-	(743)	(64)	-	-	-
Mpumalanga									
Receipts	8 730	9 660	11 647	13 128	13 429	13 437	15 051	16 560	18 073
Payments	8 426	9 774	11 542	13 078	13 788	13 140	15 075	16 510	18 023
Surplus / (Deficit)	304	(114)	105	50	(358)	297	(25)	50	50
Northern Cape									
Receipts	2 965	3 357	4 004	4 499	4 623	4 631	5 128	5 683	6 123
Payments	2 968	3 469	4 151	4 436	4 642	4 457	5 048	5 598	6 028
Surplus / (Deficit)	(3)	(111)	(147)	63	(19)	174	80	85	95
North West									
Receipts	9 963	11 539	13 436	15 240	15 587	15 643	17 459	19 173	20 769
Payments	9 901	11 535	13 364	15 233	15 881	15 052	17 459	19 173	20 769
Surplus / (Deficit)	62	4	72	7	(294)	591	(0)	0	(0)
Western Cape									
Receipts	13 041	14 430	16 538	17 979	18 448	18 704	20 294	21 808	23 488
Payments	12 517	14 509	16 365	18 345	18 671	18 250	20 680	22 391	23 778
Surplus / (Deficit)	524	(79)	173	(366)	(223)	454	(386)	(583)	(290)
Total All Provinces									
Receipts	126 340	142 909	168 146	186 491	190 656	191 391	215 177	234 922	254 162
Payments	122 685	145 808	170 669	186 705	193 598	188 870	213 769	234 057	253 569
Surplus / (Deficit)	3 655	(2 899)	(2 524)	(215)	(2 943)	2 521	1 409	864	593

TOTAL ALL PROVINCES									
TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2001/02 TO 2007/08									
R million	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	126 340	142 909	168 146	186 491	190 656	191 391	215 177	234 922	254 162
Transfer receipts from National	121 398	136 925	161 532	181 130	185 395	185 136	209 273	228 782	247 736
<i>Equitable share</i>	87 628	94 006	108 694	120 283	121 154	121 157	134 706	146 757	157 678
<i>Conditional grants</i>	33 770	42 919	52 838	60 846	64 241	63 979	74 567	82 025	90 058
Provincial own receipts	4 942	5 984	6 613	5 361	5 261	6 255	5 905	6 139	6 426
Payments	122 685	145 808	170 669	186 705	193 598	188 870	213 769	234 057	253 569
Social Services	100 389	118 314	139 277	152 148	157 788	156 027	175 814	191 994	206 028
Education	47 274	53 151	60 255	64 547	65 999	64 656	70 223	76 538	82 202
<i>of which</i>									
Compensation of employees	41 577	45 524	49 591	53 130	53 874	53 441	57 460	61 536	65 708
Goods and services	3 349	4 271	5 702	5 746	6 137	5 619	6 319	7 761	8 687
Transfers and subsidies	1 363	1 804	2 694	2 472	2 806	3 044	3 564	3 750	3 892
Payments for capital assets	965	1 548	2 265	3 194	3 178	2 547	2 873	3 483	3 908
Health	29 347	32 794	36 916	40 268	41 128	40 575	45 905	49 969	53 211
<i>of which</i>									
Compensation of employees	17 762	19 022	20 854	23 051	23 592	23 311	25 826	27 809	29 442
Goods and services	7 575	9 397	10 737	12 009	11 979	12 115	13 674	15 112	16 412
Transfers and subsidies	2 136	2 539	2 821	2 258	2 526	2 491	2 904	2 914	3 080
Payments for capital assets	1 870	1 834	2 502	2 950	3 031	2 625	3 501	4 135	4 277
Social Development	23 768	32 369	42 106	47 333	50 661	50 796	59 686	65 488	70 614
<i>of which</i>									
Compensation of employees	991	1 175	1 379	1 646	1 655	1 541	2 150	2 330	2 500
Goods and services	1 170	1 665	2 285	2 768	2 789	2 758	3 450	3 779	3 986
Transfers and subsidies	21 521	29 390	38 292	42 741	45 947	46 284	53 776	59 050	63 848
<i>of which: Social security grants</i>	4 216	5 826	7 560	8 286	8 837	9 012	9 947	11 049	11 951
Payments for capital assets	86	138	141	172	261	208	298	314	262
Other Functions	22 297	27 493	31 392	34 558	35 810	32 843	37 955	42 063	47 541
<i>of which</i>									
Compensation of employees	7 391	8 083	8 961	10 306	10 110	9 568	11 366	12 188	12 896
Goods and services	5 632	6 572	7 291	8 874	8 877	7 918	10 055	11 144	12 429
Transfers and subsidies	6 042	8 522	10 296	10 475	11 348	10 541	11 155	12 554	15 142
Payments for capital assets	3 143	4 178	4 709	4 801	5 408	4 723	5 229	6 015	6 899
Economic classification									
Current payments	85 559	95 855	106 950	117 642	119 093	116 407	130 469	141 843	152 260
<i>of which</i>									
Compensation of employees	67 722	73 804	80 786	88 132	89 231	87 861	96 802	103 862	110 545
Goods and services	17 727	21 905	26 016	29 398	29 783	28 410	33 498	37 796	41 515
Transfers and subsidies	31 063	42 255	54 103	57 946	62 627	62 360	71 399	78 267	85 962
Provinces and municipalities	1 746	2 217	3 387	3 565	3 594	3 481	3 649	3 982	4 589
Departmental agencies and accounts	755	1 205	1 403	1 456	1 629	1 542	1 588	1 540	1 749
Universities and technikons	36	44	169	57	56	60	72	76	80
Public corporations and private enterprises	1 128	1 822	2 171	2 112	2 375	2 267	2 543	2 754	3 333
Foreign governments and international organisations	1	1	4	5	5	0	0	0	0
Non-profit institutions	3 199	4 037	4 947	4 713	5 027	4 989	6 018	6 506	6 744
Households	24 198	32 930	42 022	46 039	49 941	50 020	57 529	63 409	69 468
Payments for capital assets	6 063	7 697	9 617	11 117	11 878	10 103	11 900	13 947	15 347
<i>of which</i>									
Buildings and other fixed structures	4 067	4 870	6 415	8 111	8 554	7 433	9 254	10 966	12 192
Machinery and equipment	1 973	2 765	3 100	2 911	3 232	2 605	2 590	2 921	3 109
Land and subsoil assets	12	25	44	55	12	13	14	18	18
<i>Non-compensation of employees</i>	54 964	72 004	89 884	98 573	104 368	101 008	116 966	130 195	143 024
<i>Non-compensation, non-capital assets</i>	48 900	64 306	80 267	87 456	92 489	90 905	105 066	116 249	127 677
Surplus/(Deficit)	3 655	(2 899)	(2 524)	(215)	(2 943)	2 521	1 409	864	593

SOCIAL SERVICES: EDUCATION									
TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2001/02 TO 2007/08									
Province	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Eastern Cape	7 948	9 268	10 308	10 858	10 795	10 717	11 251	12 687	13 879
<i>of which</i>									
Compensation of employees	7 166	8 037	8 702	9 223	9 340	9 293	9 703	10 329	10 768
Goods and services	544	751	863	935	862	766	789	1 140	1 615
Transfers and subsidies	197	356	629	146	291	355	413	466	517
Payments for capital assets	31	124	115	553	302	303	346	752	979
Free State	3 201	3 551	4 087	4 512	4 618	4 348	4 872	5 202	5 521
<i>of which</i>									
Compensation of employees	2 784	3 022	3 392	3 643	3 689	3 598	3 973	4 249	4 471
Goods and services	232	258	277	400	429	282	394	427	448
Transfers and subsidies	83	146	268	286	327	367	443	455	518
Payments for capital assets	96	125	150	182	173	101	62	71	84
Gauteng	7 314	8 129	9 539	9 457	10 027	9 834	10 360	11 269	11 776
<i>of which</i>									
Compensation of employees	6 139	6 655	7 267	7 298	7 790	7 772	8 289	8 806	9 312
Goods and services	517	617	1 061	662	699	745	600	750	838
Transfers and subsidies	468	534	660	691	733	634	976	991	906
Payments for capital assets	191	323	552	806	806	682	495	722	720
KwaZulu-Natal	9 288	10 432	12 022	12 933	13 069	13 001	14 506	15 984	17 457
<i>of which</i>									
Compensation of employees	8 223	9 161	10 008	10 746	10 822	10 834	11 930	13 204	14 502
Goods and services	602	722	1 125	928	1 080	1 036	1 259	1 360	1 423
Transfers and subsidies	126	159	325	507	456	646	536	586	633
Payments for capital assets	337	390	563	751	710	486	781	834	899
Limpopo	6 740	7 450	8 264	9 282	9 690	9 611	9 869	10 697	11 430
<i>of which</i>									
Compensation of employees	6 124	6 608	7 090	7 867	7 768	7 869	8 091	8 384	9 068
Goods and services	482	585	769	976	1 239	1 122	1 099	1 691	1 713
Transfers and subsidies	38	49	79	90	173	173	202	212	222
Payments for capital assets	96	207	326	349	510	447	477	410	428
Mpumalanga	3 363	3 922	4 529	5 091	5 207	4 869	5 737	6 126	6 616
<i>of which</i>									
Compensation of employees	2 960	3 243	3 567	4 013	4 054	3 872	4 391	4 646	4 838
Goods and services	309	508	618	745	772	700	898	1 019	1 252
Transfers and subsidies	20	53	107	144	156	161	195	206	216
Payments for capital assets	75	119	237	190	225	135	253	254	310
Northern Cape	1 031	1 181	1 305	1 435	1 398	1 396	1 534	1 606	1 700
<i>of which</i>									
Compensation of employees	857	915	1 012	1 114	1 136	1 130	1 205	1 268	1 347
Goods and services	81	126	137	158	138	147	149	151	158
Transfers and subsidies	92	120	111	136	109	102	149	160	168
Payments for capital assets	1	20	44	27	15	16	31	27	27
North West	3 996	4 416	4 896	5 331	5 425	5 179	5 833	6 198	6 580
<i>of which</i>									
Compensation of employees	3 609	3 924	4 237	4 599	4 619	4 423	4 857	5 243	5 611
Goods and services	263	276	409	455	460	426	636	635	621
Transfers and subsidies	71	80	111	100	141	135	148	127	130
Payments for capital assets	53	136	140	177	205	195	192	193	219
Western Cape	4 393	4 802	5 305	5 648	5 770	5 701	6 260	6 769	7 243
<i>of which</i>									
Compensation of employees	3 716	3 960	4 316	4 626	4 656	4 650	5 022	5 406	5 792
Goods and services	320	428	444	487	457	396	495	588	619
Transfers and subsidies	268	307	404	372	421	472	502	548	582
Payments for capital assets	86	104	138	159	232	182	234	219	241
Total All Provinces	47 274	53 151	60 255	64 547	65 999	64 656	70 223	76 538	82 202
<i>of which</i>									
Compensation of employees	41 577	45 524	49 591	53 130	53 874	53 441	57 460	61 536	65 708
Goods and services	3 349	4 271	5 702	5 746	6 137	5 619	6 319	7 761	8 687
Transfers and subsidies	1 363	1 804	2 694	2 472	2 806	3 044	3 564	3 750	3 892
Payments for capital assets	965	1 548	2 265	3 194	3 178	2 547	2 873	3 483	3 908

SOCIAL SERVICES: HEALTH

TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2001/02 TO 2007/08

Province	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Eastern Cape	3 808	4 374	5 090	5 410	5 221	5 173	6 088	6 618	7 218
<i>of which</i>									
Compensation of employees	2 429	2 491	2 816	3 110	3 088	3 225	3 309	3 449	3 655
Goods and services	858	1 087	1 013	1 247	1 137	1 134	1 608	1 814	2 143
Transfers and subsidies	502	690	736	516	552	445	651	690	738
Payments for capital assets	19	106	526	537	445	369	520	665	681
Free State	1 927	2 165	2 503	2 731	2 757	2 797	3 076	3 315	3 522
<i>of which</i>									
Compensation of employees	1 237	1 375	1 496	1 654	1 814	1 643	1 925	2 070	2 202
Goods and services	527	634	782	795	643	885	856	934	1 021
Transfers and subsidies	100	120	87	105	93	107	45	49	52
Payments for capital assets	63	36	139	177	207	153	249	263	248
Gauteng	6 792	7 625	8 129	8 731	8 944	8 597	9 258	9 900	10 355
<i>of which</i>									
Compensation of employees	3 660	3 907	4 219	4 536	4 591	4 459	4 865	5 100	5 319
Goods and services	2 154	2 634	2 725	2 888	3 110	2 970	3 017	3 215	3 464
Transfers and subsidies	486	614	696	761	747	797	913	953	1 002
Payments for capital assets	492	470	489	547	496	360	463	632	570
KwaZulu-Natal	6 913	7 392	8 042	8 767	8 876	8 950	10 379	11 467	12 347
<i>of which</i>									
Compensation of employees	4 211	4 418	4 660	5 122	5 340	5 330	6 154	6 796	7 380
Goods and services	1 595	2 055	2 310	2 656	2 600	2 659	2 971	3 366	3 597
Transfers and subsidies	433	460	561	337	367	363	411	437	464
Payments for capital assets	674	459	512	652	569	587	843	868	906
Limpopo	2 596	3 062	3 627	3 976	4 240	4 196	5 046	5 299	5 552
<i>of which</i>									
Compensation of employees	1 738	1 950	2 377	2 484	2 664	2 623	2 917	3 229	3 344
Goods and services	541	694	797	1 163	1 096	1 077	1 486	1 537	1 632
Transfers and subsidies	93	130	133	20	83	92	134	121	125
Payments for capital assets	225	288	319	309	396	403	508	412	451
Mpumalanga	1 425	1 652	1 953	2 302	2 385	2 263	2 481	2 878	3 055
<i>of which</i>									
Compensation of employees	792	868	1 010	1 154	1 175	1 193	1 323	1 411	1 474
Goods and services	513	613	752	889	876	797	860	1 045	1 108
Transfers and subsidies	51	49	61	65	81	96	73	89	107
Payments for capital assets	70	122	130	194	253	176	226	333	366
Northern Cape	509	599	817	815	875	832	942	1 161	1 241
<i>of which</i>									
Compensation of employees	324	367	426	489	475	472	547	568	593
Goods and services	132	178	321	220	256	272	271	323	351
Transfers and subsidies	18	18	28	20	18	15	18	20	21
Payments for capital assets	34	36	42	86	125	73	105	251	276
North West	1 675	1 973	2 207	2 599	2 664	2 595	2 894	3 198	3 433
<i>of which</i>									
Compensation of employees	1 159	1 276	1 406	1 606	1 564	1 562	1 649	1 775	1 868
Goods and services	363	451	628	744	764	750	898	981	1 088
Transfers and subsidies	40	48	45	52	127	111	124	135	125
Payments for capital assets	112	198	127	197	209	172	222	307	352
Western Cape	3 703	3 951	4 547	4 937	5 166	5 172	5 743	6 134	6 488
<i>of which</i>									
Compensation of employees	2 213	2 370	2 445	2 897	2 881	2 805	3 138	3 411	3 607
Goods and services	892	1 051	1 409	1 407	1 497	1 571	1 706	1 897	2 008
Transfers and subsidies	413	409	474	381	459	464	534	420	445
Payments for capital assets	182	119	217	251	331	331	364	406	428
Total All Provinces	29 347	32 794	36 916	40 268	41 128	40 575	45 905	49 969	53 211
<i>of which</i>									
Compensation of employees	17 762	19 022	20 854	23 051	23 592	23 311	25 826	27 809	29 442
Goods and services	7 575	9 397	10 737	12 009	11 979	12 115	13 674	15 112	16 412
Transfers and subsidies	2 136	2 539	2 821	2 258	2 526	2 491	2 904	2 914	3 080
Payments for capital assets	1 870	1 834	2 502	2 950	3 031	2 625	3 501	4 135	4 277

SOCIAL SERVICES: SOCIAL DEVELOPMENT									
TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL DEVELOPMENT SERVICES BY PROVINCE, 2001/02 TO 2007/08									
Province	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R million									
Eastern Cape	4 663	6 425	8 445	9 146	9 688	9 802	11 136	12 354	13 344
<i>of which</i>									
Compensation of employees	160	192	210	219	231	226	331	353	372
Goods and services	149	241	555	550	544	535	576	634	713
Transfers and subsidies	4 347	5 973	7 668	8 351	8 889	9 034	10 187	11 301	12 213
Payments for capital assets	7	19	11	27	22	4	39	59	39
Free State	1 483	2 100	2 813	3 163	3 633	3 516	4 348	4 789	5 172
<i>of which</i>									
Compensation of employees	103	122	139	200	183	161	223	236	248
Goods and services	71	102	141	176	176	145	209	228	248
Transfers and subsidies	1 300	1 860	2 513	2 760	3 246	3 187	3 887	4 292	4 644
Payments for capital assets	9	16	19	21	21	23	22	25	22
Gauteng	3 018	3 975	5 313	5 734	6 343	6 376	7 541	8 398	9 044
<i>of which</i>									
Compensation of employees	162	177	208	242	243	236	318	334	350
Goods and services	217	253	285	320	318	329	450	490	521
Transfers and subsidies	2 634	3 539	4 797	5 162	5 770	5 806	6 758	7 560	8 157
Payments for capital assets	4	6	22	10	12	6	15	15	15
KwaZulu-Natal	5 049	6 874	9 163	10 251	10 951	11 455	13 606	14 727	15 786
<i>of which</i>									
Compensation of employees	183	207	240	337	329	285	390	418	438
Goods and services	249	392	531	619	590	691	823	866	888
Transfers and subsidies	4 577	6 221	8 362	9 240	9 976	10 446	12 348	13 396	14 409
Payments for capital assets	41	53	30	56	56	34	44	47	51
Limpopo	2 969	4 290	5 310	6 249	6 712	6 578	7 670	8 298	8 935
<i>of which</i>									
Compensation of employees	73	97	126	131	156	152	217	235	248
Goods and services	142	194	205	360	420	341	475	520	540
Transfers and subsidies	2 749	3 982	4 953	5 740	6 046	5 992	6 882	7 458	8 067
Payments for capital assets	4	17	25	18	90	92	95	85	80
Mpumalanga	1 527	2 040	2 691	3 139	3 378	3 335	4 013	4 515	4 848
<i>of which</i>									
Compensation of employees	49	61	72	81	82	74	119	128	144
Goods and services	66	116	148	169	197	209	266	352	346
Transfers and subsidies	1 406	1 847	2 464	2 881	3 094	3 048	3 621	4 026	4 350
Payments for capital assets	6	15	7	8	5	4	7	8	8
Northern Cape	699	911	1 146	1 115	1 318	1 279	1 505	1 649	1 782
<i>of which</i>									
Compensation of employees	49	55	64	84	77	75	91	95	100
Goods and services	53	70	106	103	97	85	128	146	158
Transfers and subsidies	597	785	968	915	1 130	1 113	1 272	1 391	1 505
Payments for capital assets	1	1	8	13	14	5	15	17	19
North West	1 976	2 616	3 456	4 043	4 313	4 202	4 949	5 556	6 056
<i>of which</i>									
Compensation of employees	84	116	152	134	143	139	193	240	278
Goods and services	121	163	158	207	236	227	268	268	266
Transfers and subsidies	1 761	2 327	3 133	3 689	3 911	3 814	4 445	5 002	5 490
Payments for capital assets	9	9	14	13	23	21	43	46	22
Western Cape	2 385	3 138	3 771	4 493	4 327	4 253	4 917	5 201	5 648
<i>of which</i>									
Compensation of employees	129	147	168	219	212	193	270	291	322
Goods and services	102	133	155	263	211	198	254	274	305
Transfers and subsidies	2 150	2 856	3 435	4 004	3 885	3 844	4 376	4 625	5 015
Payments for capital assets	4	2	4	7	19	18	17	11	7
Total All Provinces	23 768	32 369	42 106	47 333	50 661	50 796	59 686	65 488	70 614
<i>of which</i>									
Compensation of employees	991	1 175	1 379	1 646	1 655	1 541	2 150	2 330	2 500
Goods and services	1 170	1 665	2 285	2 768	2 789	2 758	3 450	3 779	3 986
Transfers and subsidies	21 521	29 390	38 292	42 741	45 947	46 284	53 776	59 050	63 848
Payments for capital assets	86	138	141	172	261	208	298	314	262

SUMMARY

TABLE A6.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	126 340 329	142 908 917	168 145 673	186 490 662	190 655 617	191 390 778	215 177 418	234 921 500	254 162 040
Transfer receipts from National Equitable share	121 398 015	136 924 678	161 532 263	181 129 807	185 394 854	185 135 771	209 272 878	228 782 103	247 735 546
Conditional grants	87 627 636	94 006 075	108 693 811	120 283 438	121 153 882	121 156 848	134 706 191	146 757 275	157 677 779
Provincial own receipts	33 770 379	42 918 603	52 838 452	60 846 369	64 240 972	63 978 923	74 566 687	82 024 828	90 057 767
	4 942 314	5 984 239	6 613 410	5 360 855	5 260 763	6 255 007	5 904 540	6 139 397	6 426 494
Payments	122 685 333	145 807 523	170 669 485	186 705 301	193 598 314	188 869 902	213 768 534	234 057 133	253 569 282
<i>of which: Contingency reserve</i>							-	-	-
Social Services	100 388 612	118 314 048	139 277 290	152 147 769	157 788 405	156 027 291	175 813 547	191 994 496	206 027 866
Education	47 273 698	53 151 097	60 255 363	64 546 833	65 998 580	64 656 049	70 222 514	76 537 611	82 202 187
<i>of which</i>									
Compensation of employees	41 577 097	45 523 519	49 591 438	53 129 728	53 873 618	53 440 508	57 460 105	61 535 942	65 707 742
Goods and services	3 349 033	4 271 050	5 702 299	5 746 460	6 137 002	5 619 126	6 318 967	7 761 490	8 686 796
Transfers and subsidies	1 362 892	1 804 080	2 694 113	2 472 164	2 806 323	3 044 081	3 563 533	3 749 706	3 891 582
Payments for capital assets	965 074	1 547 780	2 265 184	3 194 462	3 177 618	2 547 399	2 872 722	3 482 927	3 908 143
Health	29 347 202	32 794 277	36 915 581	40 267 568	41 128 497	40 574 846	45 905 423	49 969 015	53 211 192
<i>of which</i>									
Compensation of employees	17 762 450	19 022 443	20 853 990	23 050 837	23 591 608	23 311 333	25 826 315	27 808 506	29 441 668
Goods and services	7 575 253	9 397 028	10 737 269	12 009 499	11 979 310	12 114 761	13 673 966	15 111 517	16 412 366
Transfers and subsidies	2 136 426	2 539 217	2 820 808	2 257 718	2 526 252	2 490 579	2 903 815	2 913 623	3 080 050
Payments for capital assets	1 869 945	1 833 543	2 501 612	2 949 514	3 031 327	2 625 152	3 501 177	4 135 208	4 276 936
Social Development	23 767 712	32 368 674	42 106 346	47 333 368	50 661 328	50 796 396	59 685 610	65 487 870	70 614 487
<i>of which</i>									
Compensation of employees	990 972	1 174 845	1 378 853	1 645 783	1 655 259	1 541 171	2 150 452	2 329 663	2 500 273
Goods and services	1 169 842	1 664 758	2 285 460	2 767 805	2 789 104	2 758 171	3 449 781	3 778 857	3 986 058
Transfers and subsidies	21 521 179	29 390 385	38 291 710	42 741 081	45 947 333	46 284 355	53 776 431	59 049 719	63 848 365
<i>of which: Social security grants</i>	20 567 315	28 190 485	37 010 069	41 279 135	44 421 613	44 931 408	52 023 313	57 070 109	61 830 058
Payments for capital assets	85 717	138 367	141 001	172 166	260 999	208 153	297 572	313 949	262 362
Other functions	22 296 721	27 493 475	31 392 195	34 557 532	35 809 909	32 842 611	37 954 987	42 062 637	47 541 416
<i>of which</i>									
Compensation of employees	7 391 022	8 083 171	8 961 341	10 305 952	10 110 134	9 568 450	11 365 542	12 187 715	12 895 659
Goods and services	5 632 395	6 572 368	7 291 257	8 874 146	8 877 228	7 918 249	10 055 248	11 143 791	12 429 341
Transfers and subsidies	6 042 053	8 521 639	10 296 333	10 474 841	11 347 531	10 540 971	11 155 066	12 553 885	15 142 479
Payments for capital assets	3 142 622	4 177 730	4 709 182	4 801 208	5 408 293	4 722 627	5 228 971	6 014 703	6 899 413
Classification of payments									
Compensation of employees	67 721 541	73 803 978	80 785 622	88 132 300	89 230 619	87 861 462	96 802 415	103 861 826	110 545 342
Goods and services	17 726 523	21 905 204	26 016 285	29 397 910	29 782 644	28 410 307	33 497 961	37 795 655	41 514 560
Transfers and subsidies	31 062 550	42 255 321	54 102 964	57 945 804	62 627 439	62 359 986	71 398 845	78 266 933	85 962 476
Payments for capital assets	6 063 358	7 697 420	9 616 979	11 117 350	11 878 237	10 103 332	11 900 442	13 946 787	15 346 854
Surplus/(Deficit)	3 654 996	(2 898 606)	(2 523 812)	(214 639)	(2 942 697)	2 520 876	1 408 884	864 367	592 758

SUMMARY

TABLE A6.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	121 398 015	136 924 678	161 532 263	181 129 807	185 394 854	185 135 771	209 272 878	228 782 103	247 735 546
Equitable share	87 627 636	94 006 075	108 693 811	120 283 438	121 153 882	121 156 848	134 706 191	146 757 275	157 677 779
Conditional grants	33 770 379	42 918 603	52 838 452	60 846 369	64 240 972	63 978 923	74 566 687	82 024 828	90 057 767
Agriculture	28 376	24 000	66 400	227 100	343 800	343 800	290 000	344 500	461 725
Education	809 417	936 100	1 135 932	860 915	890 640	990 504	1 048 444	1 242 507	1 304 633
Health	5 593 323	6 299 623	6 745 756	7 555 903	7 555 903	7 397 464	8 665 835	9 408 190	9 869 599
Housing	3 624 989	3 906 674	4 355 239	4 589 137	4 589 137	4 589 137	4 867 876	5 659 949	6 917 946
National Treasury	1 700 000	1 950 000	2 534 488	3 348 362	3 348 362	3 348 362	3 730 773	4 118 119	5 324 025
Provincial and Local Government	162 500	293 131	297 960	261 192	261 192	259 300	-	-	-
Social Development	21 851 774	29 509 074	37 702 678	4 108 180	4 108 180	47 035 106	55 931 759	61 204 563	66 138 889
Other	(0)	1	0	207 616	213 866	15 250	32 000	47 000	40 950
Provincial own receipts	4 942 314	5 984 239	6 613 410	5 360 855	5 260 763	6 255 007	5 904 540	6 139 397	6 426 494
Tax receipts	2 446 958	2 750 322	3 305 659	3 184 967	3 212 678	3 441 131	3 703 829	3 921 928	4 115 268
Casino taxes	409 838	516 405	648 507	565 293	570 623	728 541	752 514	809 023	848 321
Motor vehicle licenses	1 871 188	2 106 949	2 529 899	2 488 925	2 500 399	2 604 095	2 811 948	2 964 527	3 103 561
Horsing racing	153 527	112 787	111 659	119 735	129 502	88 714	118 814	121 340	131 910
Other taxes	12 405	14 181	15 594	11 014	12 154	19 781	20 553	27 038	31 475
Sale of goods and services other than capital assets	1 042 023	1 159 551	1 650 254	1 196 673	1 177 645	1 414 258	1 283 579	1 333 609	1 402 791
Transfers received	14 747	15 402	21 788	11 401	71 891	42 089	66 709	30 644	21 766
Fines, penalties and forfeits	62 352	97 965	101 149	57 717	69 492	99 419	70 014	85 335	90 313
Interest, dividends and rent on land	1 173 629	1 600 323	1 148 092	807 184	618 030	886 618	636 172	624 860	663 492
Sales of capital assets	76 656	58 454	222 081	70 037	76 328	59 978	71 572	69 284	54 995
Financial transactions in assets and liabilities	125 949	302 222	164 387	32 876	34 699	311 515	72 664	73 736	77 869
Total	126 340 329	142 908 917	168 145 673	186 490 662	190 655 617	191 390 778	215 177 418	234 921 500	254 162 040
Increase/(Decrease)							23 786 640	19 744 082	19 240 540

SUMMARY

TABLE A6.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	47 273 698	53 151 097	60 255 363	64 546 833	65 998 580	64 656 049	70 222 514	76 537 611	82 202 187
Health	29 347 202	32 794 277	36 915 581	40 267 568	41 128 497	40 574 846	45 905 423	49 969 015	53 211 192
Social Development	23 767 712	32 368 674	42 106 346	47 333 368	50 661 328	50 796 396	59 685 610	65 487 870	70 614 487
Other functions	22 296 721	27 493 475	31 392 195	34 557 532	35 809 909	32 842 611	37 954 987	42 062 637	47 541 416
Total	122 685 333	145 807 523	170 669 485	186 705 301	193 598 314	188 869 902	213 768 534	234 057 133	253 569 282
Increase/(Decrease)							24 898 632	20 288 599	19 512 149
Classification of payments									
Current payments	85 559 425	95 854 782	106 949 542	117 642 147	119 092 638	116 406 584	130 469 247	141 843 414	152 259 952
<i>of which</i>									
Compensation of employees	67 721 541	73 803 978	80 785 622	88 132 300	89 230 619	87 861 462	96 802 415	103 861 826	110 545 342
Goods and services	17 726 523	21 905 204	26 016 285	29 397 910	29 782 644	28 410 307	33 497 961	37 795 655	41 514 560
Transfers and subsidies	31 062 550	42 255 321	54 102 964	57 945 804	62 627 439	62 359 986	71 398 845	78 266 933	85 962 476
Provinces and municipalities	1 746 437	2 217 322	3 386 961	3 564 540	3 593 797	3 481 174	3 648 822	3 981 570	4 589 238
Departmental agencies and accounts	754 634	1 204 792	1 403 136	1 456 126	1 629 408	1 541 899	1 588 170	1 540 389	1 748 663
Universities and technikons	35 838	43 836	169 197	56 565	55 562	59 586	71 808	76 132	79 784
Public corporations and private enterprises	1 127 525	1 822 144	2 170 877	2 111 580	2 375 366	2 267 379	2 543 197	2 754 260	3 333 258
Foreign governments and international organisations	1 013	1 067	3 645	5 305	5 305	115	100	110	115
Non-profit institutions	3 199 430	4 036 547	4 947 051	4 712 835	5 026 593	4 989 376	6 018 115	6 505 794	6 743 515
Households	24 197 673	32 929 613	42 022 097	46 038 853	49 941 408	50 020 458	57 528 633	63 408 678	69 467 903
Payments for capital assets	6 063 358	7 697 420	9 616 979	11 117 350	11 878 237	10 103 332	11 900 442	13 946 787	15 346 854
<i>of which</i>									
Buildings and other fixed structures	4 066 824	4 870 407	6 414 539	8 111 340	8 553 943	7 432 605	9 253 979	10 965 888	12 191 778
Machinery and equipment	1 973 174	2 765 091	3 100 138	2 910 700	3 231 693	2 604 948	2 590 240	2 921 096	3 108 612
Land and subsoil assets	11 634	25 102	44 313	54 878	11 874	12 744	14 410	17 516	17 800
Total	122 685 333	145 807 523	170 669 485	186 705 301	193 598 314	188 869 902	213 768 534	234 057 133	253 569 282
<i>Non-compensation of employees payments</i>	54 963 792	72 003 545	89 883 863	98 573 001	104 367 696	101 008 440	116 966 120	130 195 307	143 023 940
<i>Non-compensation, non-capital assets payments</i>	48 900 434	64 306 125	80 266 884	87 455 651	92 489 458	90 905 108	105 065 678	116 248 520	127 677 086

SUMMARY

TABLE A6.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	3 228 879	3 845 946	4 376 540	4 497 989	4 533 043	4 459 809	4 841 340	5 642 221	5 965 319
Public Ordinary School Education	39 986 812	44 914 678	50 649 889	54 159 915	55 542 532	54 539 794	58 959 683	63 777 517	68 693 546
Public Primary Schools	22 051 839	24 216 930	28 081 041	31 965 995	30 190 472	29 624 983	32 108 592	34 491 903	37 356 388
Public Secondary Schools	17 011 054	19 394 324	20 922 161	20 431 513	23 471 077	23 098 585	24 792 792	26 997 002	28 862 802
Professional Services	322 831	395 306	427 086	452 334	439 702	428 857	561 377	582 626	587 676
Human Resource Development	2 350	13 790	89 569	82 720	79 579	76 774	133 018	131 554	143 625
In-school Sport and Culture	9 657	43 943	52 700	53 310	51 037	49 963	32 986	33 937	35 406
Conditional Grants	589 081	850 385	1 077 332	1 174 043	1 310 665	1 260 633	1 330 918	1 540 495	1 707 649
Independent School Subsidies	186 850	227 536	266 018	272 846	282 554	285 974	320 929	347 471	373 270
Primary Phase	155 407	187 020	129 383	158 014	162 254	164 843	178 150	198 012	211 950
Secondary Phase	31 443	40 516	136 635	114 832	120 300	121 131	142 779	149 459	161 320
Public Special School Education	1 356 160	1 419 141	1 565 652	1 749 731	1 804 650	1 831 334	1 886 288	2 091 664	2 219 652
Schools	1 330 051	1 400 051	1 530 072	1 711 227	1 765 992	1 792 763	1 843 991	2 046 853	2 172 478
Professional Services	17 527	17 661	27 968	33 787	34 281	34 272	38 829	41 215	43 387
Human Resource Development	1 400	899	6 763	4 553	4 303	4 225	3 298	3 419	3 603
In-school Sport and Culture	-	-	29	164	74	74	170	177	184
Conditional Grants	-	530	820	-	-	-	-	-	-
Further Education and Training	1 153 184	1 085 274	1 171 412	1 325 887	1 355 542	1 308 397	1 573 613	1 639 669	1 733 699
Public Institutions	1 139 515	1 079 503	1 155 286	1 306 791	1 331 346	1 284 898	1 542 291	1 611 595	1 703 079
Youth Colleges	4 648	5 000	7 066	9 100	14 500	14 092	21 000	21 000	21 000
Professional Services	8 178	213	2 269	3 001	3 001	2 896	2 001	2 001	2 001
Human Resource Development	843	-	6 210	6 995	6 695	6 511	8 321	5 073	7 619
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	558	581	-	-	-	-	-	-
Adult Basic Education and Training	378 704	442 341	536 743	599 684	624 525	530 189	620 122	778 245	814 218
Public Centres	326 127	414 630	445 730	557 518	582 356	494 991	582 865	739 156	772 730
Subsidies to Private Centres	15 280	17 961	18 938	21 906	21 780	21 150	22 889	24 073	25 307
Professional Services	8 260	9 158	65 092	9 760	9 839	5 566	10 110	10 584	11 064
Human Resource Development	6	592	6 983	10 500	10 550	8 482	4 258	4 432	5 117
Conditional Grants	29 031	-	-	-	-	-	-	-	-
Early Childhood Development	263 334	306 977	377 185	444 328	459 268	408 977	510 657	575 538	639 363
Grade R in Public Schools	245 873	241 503	254 822	326 236	332 505	292 399	361 958	400 249	439 804
Grade R in Community Centres	16 549	39 107	73 760	87 209	95 945	87 880	116 437	140 446	160 996
Pre-grade R	-	-	10 253	25 643	16 643	15 418	27 696	30 198	32 408
Professional Services	143	204	225	206	209	189	3 203	3 212	4 223
Human Resource Development	-	-	490	5 034	4 805	4 505	1 363	1 433	1 932
Conditional Grants	769	26 163	37 635	-	9 161	8 585	-	-	-
Auxiliary and Associated Services	719 775	909 204	1 311 924	1 496 453	1 396 466	1 291 575	1 509 882	1 685 286	1 763 120
Payments to SETA	16 699	26 700	28 784	48 278	37 278	32 649	42 841	45 262	48 758
Conditional Grant Projects	50 609	123 163	103 311	120 774	123 508	106 252	144 809	126 409	129 875
Special Projects	365 976	422 455	677 819	771 644	698 824	656 025	696 089	833 290	832 841
External Examinations	286 491	336 886	502 010	555 757	536 856	496 649	626 143	680 325	751 646
Total	47 273 698	53 151 097	60 255 363	64 546 833	65 998 580	64 656 049	70 222 514	76 537 611	82 202 187
Increase/(Decrease)							5 566 465	6 315 097	5 664 576

SUMMARY

TABLE A6.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	44 945 732	49 799 237	55 296 066	58 880 207	60 014 639	59 064 569	63 786 259	69 304 978	74 402 462
<i>of which</i>									
Compensation of employees	41 577 097	45 523 519	49 591 438	53 129 728	53 873 618	53 440 508	57 460 105	61 535 942	65 707 742
Goods and services	3 349 033	4 271 050	5 702 299	5 746 460	6 137 002	5 619 126	6 318 967	7 761 490	8 686 796
Transfers and subsidies	1 362 892	1 804 080	2 694 113	2 472 164	2 806 323	3 044 081	3 563 533	3 749 706	3 891 582
Provinces and municipalities	43 166	45 900	118 134	50 040	161 759	160 593	188 684	199 822	211 566
Departmental agencies and accounts	6 381	9 408	11 424	10 493	16 399	29 583	28 831	29 951	32 389
Universities and technikons	1 000	2 162	125 823	4 700	-	-	7 800	8 300	8 615
Public corporations and private enterprises	53 455	56 932	79 220	30 835	35 588	33 363	15 900	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 022 889	1 291 283	1 890 733	2 191 485	2 337 650	2 565 993	3 134 644	3 319 015	3 438 305
Households	236 001	398 395	468 779	184 611	254 927	254 550	187 674	192 618	200 707
Payments for capital assets	965 074	1 547 780	2 265 184	3 194 462	3 177 618	2 547 399	2 872 722	3 482 927	3 908 143
<i>of which</i>									
Buildings and other fixed structures	654 361	1 045 868	1 609 801	2 633 002	2 693 660	2 277 005	2 480 797	3 021 647	3 350 864
Machinery and equipment	310 713	500 912	655 379	559 960	482 058	270 144	391 845	455 196	551 191
Total	47 273 698	53 151 097	60 255 363	64 546 833	65 998 580	64 656 049	70 222 514	76 537 611	82 202 187
<i>Non-compensation of employees payments</i>	5 696 601	7 627 578	10 663 925	11 417 105	12 124 962	11 215 541	12 762 409	15 001 669	16 494 445
<i>Non-compensation, non-capital assets payments</i>	4 731 527	6 079 798	8 398 741	8 222 643	8 947 344	8 668 142	9 889 687	11 518 742	12 586 302

SUMMARY

TABLE A6.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	1 212 997	1 256 073	1 597 358	1 646 107	1 790 454	1 756 905	1 788 586	1 815 529	1 954 065
District Health Services	11 442 687	12 590 838	14 070 959	16 062 712	15 842 577	15 977 551	18 095 706	19 976 212	21 357 711
District Management	802 033	935 519	909 992	759 342	992 593	987 849	1 161 408	1 254 463	1 335 997
Community Health Clinics	2 212 464	3 055 090	2 997 445	3 485 140	3 478 152	3 520 047	4 058 495	4 493 204	4 828 455
Community Health Centres	891 895	808 670	1 681 038	1 794 167	1 756 308	1 760 482	2 060 899	2 238 147	2 400 075
Community-based Services	270 979	595 318	599 723	665 822	669 243	670 855	725 208	777 610	840 279
Other Community Services	380 211	243 423	286 352	373 314	417 117	422 286	439 095	504 801	536 745
HIV/Aids	79 797	283 020	618 143	1 212 340	1 175 213	1 181 094	1 744 155	2 217 562	2 470 697
Nutrition	186 773	134 362	131 183	105 046	182 358	183 652	167 122	77 313	80 565
Coroner Services	-	612	1 162	1 520	6 152	6 123	2 618	2 815	2 986
District Hospitals	6 618 535	6 534 824	6 845 921	7 666 021	7 165 441	7 245 162	7 736 706	8 410 297	8 861 912
Emergency Medical Services	792 627	907 131	1 285 468	1 321 357	1 437 425	1 339 530	1 679 316	1 783 728	1 887 983
Emergency Transport	772 693	898 666	1 186 660	1 162 921	1 257 673	1 194 312	1 491 732	1 556 013	1 639 318
Planned Patient Transport	19 934	8 465	98 808	158 436	179 752	145 218	187 584	227 715	248 665
Provincial Hospital Services	7 366 746	8 825 655	9 962 608	10 158 892	10 493 168	10 484 385	11 420 402	12 143 603	12 990 345
General (Regional) Hospitals	5 758 758	6 910 235	7 940 278	7 934 178	8 195 786	8 193 016	8 759 703	9 304 726	9 976 215
Tuberculosis Hospitals	205 050	332 118	400 262	423 986	394 517	394 136	556 254	608 371	652 482
Psychiatric/Mental Hospitals	1 161 498	1 217 350	1 310 275	1 456 151	1 545 215	1 542 868	1 666 461	1 764 227	1 870 330
Sub-acute, Step down and Chronic Medical Hospitals	54 231	181 700	107 028	101 845	107 845	108 194	198 799	211 195	222 369
Dental Training Hospitals	155 373	153 808	168 933	197 032	206 592	204 378	193 685	204 084	214 949
Other Specialised Hospitals	31 836	30 444	35 832	45 700	43 213	41 793	45 500	51 000	54 000
Central Hospital Services	5 791 421	6 210 168	6 325 343	6 576 247	6 973 697	6 938 216	7 232 624	7 794 529	8 174 567
Central Hospital Services	4 950 393	5 035 687	5 122 430	5 254 824	5 564 380	5 554 012	5 577 445	5 929 268	6 211 504
Provincial Tertiary Hospital Services	841 028	1 174 481	1 202 913	1 321 423	1 409 317	1 384 204	1 655 179	1 865 261	1 963 063
Health Sciences and Training	652 802	775 135	987 553	1 177 883	1 173 079	1 199 860	1 563 742	1 651 023	1 760 532
Nurse Training Colleges	450 871	514 860	621 775	744 335	730 214	747 818	873 855	922 536	975 688
EMS Training Colleges	11 633	16 079	14 199	21 990	18 957	19 080	19 485	21 194	23 254
Bursaries	50 618	84 230	139 124	124 116	137 817	141 279	206 809	227 924	249 580
Primary Health Care Training	38 432	40 731	83 454	69 413	75 247	77 909	93 805	103 498	109 634
Training Other	101 248	119 235	129 001	218 029	210 844	213 774	369 788	375 871	402 376
Health Care Support Services	418 977	489 671	625 336	710 505	649 356	649 929	954 025	994 720	1 091 989
Laundries	143 952	138 758	130 080	214 702	204 966	208 792	216 892	230 284	245 150
Engineering	34 517	58 279	37 092	42 123	46 181	54 005	63 812	79 601	100 276
Forensic Services	4 490	4 946	5 671	6 433	6 536	5 892	7 783	8 273	8 763
Orthotic and Prosthetic Services	18 035	20 693	39 147	43 209	45 654	52 699	86 606	86 219	89 342
Medicine Trading Account	217 983	266 995	413 346	404 038	346 019	328 542	578 932	590 343	648 458
Health Facilities Management	1 690 916	1 763 139	2 060 956	2 638 052	2 792 928	2 270 097	3 195 209	3 835 676	4 021 663
Community Health Facilities	145 887	216 016	305 107	391 179	513 169	414 392	595 721	702 098	736 722
Emergency Medical Rescue Services	3 928	2 455	6 181	21 867	14 059	12 903	19 930	29 960	22 710
District Hospital Services	382 407	492 661	780 052	1 076 240	1 026 329	830 200	1 321 592	1 523 823	1 727 791
Provincial Hospital Services	284 006	362 431	539 857	766 194	780 895	645 231	719 310	930 798	831 569
Central Hospital Services	424 562	56 963	366 862	199 873	214 905	168 218	226 394	214 736	250 362
Other Facilities	450 126	632 613	62 897	182 699	243 571	199 153	312 262	434 261	452 509
Internal charges	-21 971	-23 533	-	-24 187	-24 187	-41 627	-24 187	-26 005	-27 663
Total	29 347 202	32 794 277	36 915 581	40 267 568	41 128 497	40 574 846	45 905 423	49 969 015	53 211 192
Increase/(Decrease)							5 330 577	4 063 592	3 242 177

SUMMARY

TABLE A6.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	25 340 831	28 421 517	31 593 161	35 060 336	35 570 918	35 459 114	39 500 431	42 920 184	45 854 206
<i>of which</i>									
Compensation of employees	17 762 450	19 022 443	20 853 990	23 050 837	23 591 608	23 311 333	25 826 315	27 808 506	29 441 668
Goods and services	7 575 253	9 397 028	10 737 269	12 009 499	11 979 310	12 114 761	13 673 966	15 111 517	16 412 366
Transfers and subsidies	2 136 426	2 539 217	2 820 808	2 257 718	2 526 252	2 490 579	2 903 815	2 913 623	3 080 050
Provinces and municipalities	754 292	838 946	845 011	934 801	1 019 491	1 068 773	1 150 161	1 056 404	1 078 026
Departmental agencies and accounts	241 208	235 732	262 996	259 748	204 061	195 146	268 681	293 434	319 980
Universities and technikons	34 513	41 349	42 746	51 520	54 017	57 567	58 766	62 315	65 652
Public corporations and private enterprises	60 055	63 150	68 301	76 881	83 944	95 828	79 135	83 878	88 071
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	979 425	1 283 894	1 500 254	885 186	998 009	847 446	1 109 820	1 159 786	1 222 196
Households	66 933	76 146	101 500	49 582	166 730	225 820	237 252	257 806	306 125
Payments for capital assets	1 869 945	1 833 543	2 501 612	2 949 514	3 031 327	2 625 152	3 501 177	4 135 208	4 276 936
<i>of which</i>									
Buildings and other fixed structures	1 230 042	1 025 376	1 427 748	1 731 512	1 586 844	1 429 770	2 110 894	2 546 192	2 641 488
Machinery and equipment	637 225	808 124	1 072 881	1 217 955	1 443 911	1 185 796	1 378 306	1 585 806	1 632 039
Total	29 347 202	32 794 277	36 915 581	40 267 568	41 128 497	40 574 846	45 905 423	49 969 015	53 211 192
<i>Non-compensation of employees payments</i>	11 584 752	13 771 834	16 061 591	17 216 731	17 536 889	17 263 512	20 079 108	22 160 509	23 769 524
<i>Non-compensation, non-capital assets payments</i>	9 714 807	11 938 291	13 559 979	14 267 217	14 505 562	14 638 360	16 577 931	18 025 301	19 492 588

SUMMARY

TABLE A6.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	497 770	700 342	714 928	1 072 473	1 116 559	1 076 699	1 071 270	1 186 436	1 279 092
Social Assistance	21 465 673	29 622 115	38 923 821	43 377 797	46 623 662	47 162 615	55 405 368	60 654 429	65 564 248
Administration	898 358	1 431 630	1 913 752	2 098 662	2 202 049	2 231 207	3 382 055	3 584 320	3 734 190
Care Dependency Grant	226 020	309 393	638 747	694 064	748 979	760 209	937 701	1 039 608	1 147 083
Child Support Grant	2 399 670	4 558 246	7 689 508	10 739 395	11 304 101	11 431 439	14 482 892	16 574 926	17 805 468
Disability Grant	4 585 335	7 200 550	10 328 620	10 584 341	12 401 141	12 570 054	14 437 503	15 509 961	16 931 876
Foster Care Grant	363 827	787 232	1 142 207	1 429 291	1 548 892	1 563 453	2 044 086	2 376 180	2 711 895
Grants-in-aid Grant	532	805	2 295	18 308	19 392	19 619	-	-	-
Old Age Grant	12 954 060	15 284 953	17 145 930	17 739 709	18 317 080	18 504 263	19 996 173	21 443 018	23 105 303
Social Relief of Distress	14 468	22 413	28 374	41 613	46 600	46 612	96 390	101 286	106 351
War Veterans Grant	23 403	26 893	34 388	32 414	35 428	35 758	28 568	25 130	22 082
Social Welfare Services	1 617 432	1 826 653	1 893 084	2 198 481	2 152 365	2 094 912	2 432 345	2 816 266	2 911 112
Administration	382 880	480 070	398 906	475 441	556 576	532 588	596 603	671 475	706 261
Treatment and Prevention of Substance Abuse	60 746	68 631	64 749	84 568	78 853	77 137	93 878	126 267	125 685
Services to Older Persons	348 673	411 883	389 823	434 618	387 434	379 932	427 459	489 708	497 534
Crime Prevention and Support	99 585	107 393	135 665	176 598	168 651	169 634	219 353	292 793	324 714
Services to Persons with Disabilities	160 892	146 637	165 232	223 064	206 724	202 132	191 239	234 506	229 332
Services to Children, Women and Families	564 656	612 039	738 709	804 192	754 127	733 491	903 813	1 001 517	1 027 586
Development and Support Services	174 124	206 164	562 219	665 117	749 778	447 781	752 121	800 384	829 780
Administration	112 967	133 077	110 583	69 049	74 809	46 403	109 012	122 756	117 327
Youth Development	14 617	13 722	6 031	15 178	15 178	8 763	35 355	37 031	37 744
HIV/Aids	12 244	26 242	84 414	83 200	135 279	88 375	166 542	180 408	196 067
Poverty Alleviation	30 285	32 619	348 414	468 537	495 696	284 565	394 326	414 763	431 634
NPO and Welfare Organisation Development	4 011	504	12 777	29 153	28 816	19 675	46 886	45 426	47 008
Population Development Trends	12 713	13 400	12 294	19 500	18 964	14 389	24 506	30 355	30 255
Administration	9 126	9 814	10 488	14 976	14 645	10 858	16 330	18 794	19 826
Research and Demography	3 451	3 481	1 735	3 157	2 895	2 381	6 101	8 275	8 065
Capacity Development and Advocacy	136	105	71	1 367	1 424	1 150	2 075	3 286	2 364
Total	23 767 712	32 368 674	42 106 346	47 333 368	50 661 328	50 796 396	59 685 610	65 487 870	70 614 487
Increase/(Decrease)							8 889 214	5 802 260	5 126 617

SUMMARY

TABLE A6.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	2 160 816	2 839 922	3 673 635	4 420 121	4 452 996	4 303 888	5 611 607	6 124 202	6 503 760
<i>of which</i>									
Compensation of employees	990 972	1 174 845	1 378 853	1 645 783	1 655 259	1 541 171	2 150 452	2 329 663	2 500 273
Goods and services	1 169 842	1 664 758	2 285 460	2 767 805	2 789 104	2 758 171	3 449 781	3 778 857	3 986 058
Transfers and subsidies	21 521 179	29 390 385	38 291 710	42 741 081	45 947 333	46 284 355	53 776 431	59 049 719	63 848 365
Provinces and municipalities	697	2 201	8 024	12 062	14 445	43 798	13 822	14 200	14 383
Departmental agencies and accounts	-	-	-	3 271	5 408	3 876	3 159	5 217	3 494
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 633	3 369	29 395	95 057	110 680	14 018	112 978	117 481	122 809
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	999 797	1 121 466	1 283 853	1 380 589	1 383 979	1 347 429	1 463 199	1 676 011	1 704 844
Households	20 511 052	28 263 349	36 970 438	41 250 102	44 432 821	44 875 235	52 183 273	57 236 810	62 002 835
Payments for capital assets	85 717	138 367	141 001	172 166	260 999	208 153	297 572	313 949	262 362
<i>of which</i>									
Buildings and other fixed structures	32 199	37 251	41 993	76 068	119 702	74 617	160 067	169 379	151 570
Machinery and equipment	50 104	94 717	99 008	96 098	141 247	132 869	137 448	144 507	110 723
Total	23 767 712	32 368 674	42 106 346	47 333 368	50 661 328	50 796 396	59 685 610	65 487 870	70 614 487
<i>Non-compensation of employees payments</i>	22 776 740	31 193 829	40 727 493	45 687 585	49 006 069	49 255 225	57 535 158	63 158 207	68 114 214
<i>Non-compensation, non-capital assets payments</i>	22 691 023	31 055 462	40 586 492	45 515 419	48 745 070	49 047 072	57 237 586	62 844 258	67 851 852

SUMMARY

TABLE A6.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	534 190	594 322	638 940	682 296	705 482	642 938	706 708	766 207	811 970
Housing	3 822 779	4 604 752	5 026 896	5 288 586	5 803 677	5 246 025	5 539 458	6 422 221	7 698 506
Housing Planning and Research	702 326	213 763	106 608	129 141	131 645	122 335	128 254	152 625	164 573
Housing Performance / Subsidy Programmes	2 726 498	3 927 212	3 847 876	4 350 585	4 732 558	4 294 491	4 638 455	5 409 513	6 632 449
Urban Renewal and Human Settlement Redevelopment	195 570	207 630	281 039	451 805	597 619	524 168	446 823	513 017	533 055
Housing Asset Management	198 385	256 147	791 373	357 055	341 855	305 031	325 926	347 066	368 429
Local Government	697 926	913 965	944 637	949 505	1 064 966	910 259	701 489	762 466	817 533
Municipal Administration	517 159	552 206	507 070	415 842	434 168	362 799	347 533	394 055	424 572
Municipal Finance	165 451	184 453	296 247	250 254	272 569	238 953	192 087	183 205	199 914
Municipal Infrastructure	5 281	134 886	114 341	198 328	259 718	223 198	81 081	90 285	96 344
Disaster Management	10 035	42 420	26 979	85 081	98 511	85 308	80 788	94 921	96 703
Development and Planning	153 700	136 878	210 207	200 872	203 731	184 672	280 651	273 774	292 064
Spatial Planning	58 437	66 089	69 125	61 358	71 503	64 056	105 221	74 548	78 987
Development Administration / Land Use Management	15 947	15 668	19 602	46 722	42 352	38 254	67 258	81 979	88 067
Integrated Development and Planning	57 044	35 576	61 086	56 158	55 317	50 050	70 617	76 167	81 519
Local Economic Development (LED) / Development and Planning	22 272	19 545	60 394	36 634	34 559	32 312	37 555	41 080	43 491
Traditional Affairs	263 034	229 794	290 952	311 850	316 824	279 629	235 774	250 791	264 241
Traditional Institutional Administration	96 906	118 258	131 477	149 962	151 037	123 508	87 155	93 979	99 313
Traditional Resource Administration	56 596	58 721	80 957	77 808	66 091	59 482	79 837	83 981	88 431
Rural Development Facilitation	91 580	37 691	62 958	61 408	83 524	82 049	47 584	50 449	52 996
Traditional Land Administration	17 952	15 124	15 560	22 672	16 172	14 590	21 198	22 382	23 501
Total	5 471 629	6 479 711	7 111 632	7 433 109	8 094 680	7 263 523	7 464 080	8 475 459	9 884 314
Increase/(Decrease)							200 557	1 011 379	1 408 855

SUMMARY

TABLE A6.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	1 523 602	1 618 934	1 757 579	1 954 920	1 969 869	1 757 744	1 925 045	2 049 341	2 190 485
<i>of which</i>									
Compensation of employees	1 028 648	1 029 442	1 061 169	1 192 916	1 176 684	1 064 740	1 267 722	1 386 408	1 478 008
Goods and services	478 857	572 755	676 665	742 529	773 828	680 435	634 086	638 187	685 727
Transfers and subsidies	3 820 150	4 701 800	5 184 967	5 313 050	5 864 226	5 339 914	5 376 555	6 209 582	7 475 171
Provinces and municipalities	400 744	530 164	768 321	758 331	884 101	865 563	549 746	573 923	610 769
Departmental agencies and accounts	45 060	19 914	23 158	24 374	19 619	20 477	20 162	20 376	20 504
Universities and technikons	-	-	-	-	1 100	1 099	1 100	1 100	1 100
Public corporations and private enterprises	-	-	1 146	26 000	16 000	16 089	9 254	16 260	16 273
Foreign governments and international organisations	2	7	-	-	-	-	-	-	-
Non-profit institutions	42 292	20 273	1 000	4 917	27 100	21 664	7 724	8 967	10 106
Households	3 332 052	4 131 442	4 391 342	4 499 428	4 916 306	4 415 022	4 788 569	5 588 956	6 816 419
Payments for capital assets	127 877	158 977	169 086	165 139	260 585	165 865	162 480	216 536	218 658
<i>of which</i>									
Buildings and other fixed structures	54 069	48 891	61 014	60 172	129 803	88 150	88 928	128 784	137 339
Machinery and equipment	67 252	84 292	81 117	78 269	82 748	53 607	71 292	85 290	78 736
Total	5 471 629	6 479 711	7 111 632	7 433 109	8 094 680	7 263 523	7 464 080	8 475 459	9 884 314
<i>Non-compensation of employees payments</i>	4 442 981	5 450 269	6 050 463	6 240 193	6 917 996	6 198 783	6 196 358	7 089 051	8 406 306
<i>Non-compensation, non-capital assets payments</i>	4 315 104	5 291 292	5 881 377	6 075 054	6 657 411	6 032 918	6 033 878	6 872 515	8 187 648

SUMMARY

TABLE A6.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	538 654	610 008	671 158	820 273	840 202	833 209	798 432	864 614	936 962
Sustainable Resource Management	226 274	245 668	272 364	290 755	356 072	263 037	468 184	537 049	577 209
Farmer Support and Development	991 027	1 170 219	1 400 022	1 702 524	1 709 620	1 587 864	1 744 888	1 989 909	2 215 334
Veterinary Services	254 565	279 530	308 273	359 818	354 071	339 938	369 553	399 521	423 434
Technology Research and Development Services	181 284	220 165	244 087	267 271	256 421	224 022	280 943	290 319	309 034
Agricultural Economics	19 688	22 695	33 474	60 035	58 392	46 209	58 680	65 083	69 500
Structured Agricultural Training	87 846	92 849	122 604	181 381	158 248	152 258	155 038	171 137	182 579
Total	2 299 338	2 641 134	3 051 982	3 682 057	3 733 026	3 446 538	3 875 718	4 317 632	4 714 052
Increase/(Decrease)							429 180	441 914	396 420
Classification of payments									
Current payments	2 024 688	2 275 727	2 594 269	3 113 005	2 843 410	2 738 877	3 084 324	3 450 772	3 729 715
<i>of which</i>									
Compensation of employees	1 596 457	1 725 165	1 905 515	2 096 490	1 950 942	1 894 449	2 087 229	2 300 357	2 448 819
Goods and services	424 249	546 648	685 076	1 012 839	888 131	843 110	990 555	1 143 559	1 273 194
Transfers and subsidies	177 642	215 746	222 671	226 977	529 626	494 066	370 337	364 459	401 275
Provinces and municipalities	23 734	25 696	41 838	74 778	119 917	158 565	105 304	110 197	124 051
Departmental agencies and accounts	8 640	19 210	25 686	30 455	177 964	166 188	34 226	34 014	36 134
Universities and technikons	175	175	478	170	270	269	267	497	497
Public corporations and private enterprises	124 881	143 257	109 840	82 314	119 779	82 785	167 770	154 101	167 433
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 900	24 584	29 522	28 283	25 737	13 340	11 050	12 200	14 297
Households	3 312	2 824	15 307	10 977	85 959	72 917	51 720	53 450	58 863
Payments for capital assets	97 008	149 661	235 042	342 075	359 990	213 595	421 057	502 401	583 062
<i>of which</i>									
Buildings and other fixed structures	47 815	104 431	84 285	216 700	230 802	100 789	276 927	347 846	395 295
Machinery and equipment	49 067	44 991	94 373	124 753	128 537	111 082	138 389	148 543	181 583
Total	2 299 338	2 641 134	3 051 982	3 682 057	3 733 026	3 446 538	3 875 718	4 317 632	4 714 052
<i>Non-compensation of employees payments</i>	702 881	915 969	1 146 467	1 585 567	1 782 084	1 552 088	1 788 489	2 017 275	2 265 233
<i>Non-compensation, non-capital assets payments</i>	605 873	766 308	911 425	1 243 492	1 422 094	1 338 493	1 367 432	1 514 874	1 682 171

SUMMARY

TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	1 062 182	1 301 502	1 412 642	1 280 647	1 416 524	1 383 300	1 380 646	1 437 326	1 516 053
Public Works	1 715 111	1 874 381	2 054 050	2 321 063	2 708 331	2 532 304	2 545 364	2 740 193	2 903 837
Roads Infrastructure	4 062 313	5 332 623	5 877 829	6 206 047	6 423 070	6 352 810	7 265 238	8 012 388	9 519 696
Public Transport	617 193	913 447	1 048 678	1 079 213	1 045 513	948 580	1 279 350	1 496 566	1 493 797
Traffic Management	799 128	904 903	1 051 420	1 254 968	1 139 813	1 139 174	1 262 133	1 310 537	1 377 459
Community-Based Programme	139 423	251 051	435 267	520 879	557 607	505 439	561 973	599 543	637 603
Total	8 395 350	10 577 907	11 879 886	12 662 817	13 290 858	12 861 607	14 294 704	15 596 553	17 448 445
Increase/(Decrease)							1 433 097	1 301 849	1 851 892
Classification of payments									
Current payments	5 285 504	6 106 682	6 638 790	7 511 940	7 517 642	7 302 187	8 406 381	8 860 981	9 487 327
<i>of which</i>									
Compensation of employees	2 795 855	3 129 084	3 435 636	3 806 203	3 772 742	3 583 830	3 994 711	4 252 985	4 485 533
Goods and services	2 431 714	2 871 882	3 103 338	3 639 152	3 705 817	3 659 420	4 297 477	4 483 624	4 868 300
Transfers and subsidies	474 711	1 070 910	1 326 892	1 293 635	1 552 674	1 606 460	1 604 707	1 821 463	2 319 696
Provinces and municipalities	118 044	144 819	161 157	126 326	221 531	181 665	204 995	205 096	221 998
Departmental agencies and accounts	4 688	2 516	28 282	27 260	32 658	19 896	24 287	20 480	6 687
Universities and technikons	-	-	-	-	-	-	2 000	2 000	2 000
Public corporations and private enterprises	345 754	919 977	1 113 004	1 131 638	1 273 155	1 289 537	1 355 475	1 580 288	2 074 829
Foreign governments and international organisations	-	-	-	-	-	6	-	-	-
Non-profit institutions	-	-	-	-	-	276	-	-	-
Households	6 225	3 598	24 449	8 411	25 330	115 080	17 950	13 599	14 182
Payments for capital assets	2 635 135	3 400 315	3 914 204	3 857 242	4 220 542	3 952 961	4 283 616	4 914 109	5 641 422
<i>of which</i>									
Buildings and other fixed structures	2 035 311	2 553 798	3 134 933	3 231 622	3 576 938	3 306 979	3 999 022	4 591 909	5 290 094
Machinery and equipment	590 039	843 177	765 749	565 041	624 261	632 405	260 011	299 210	333 377
Land and subsoil assets	8 956	2 626	2 375	54 868	11 400	5 706	14 400	11 500	11 800
Total	8 395 350	10 577 907	11 879 886	12 662 817	13 290 858	12 861 607	14 294 704	15 596 553	17 448 445
<i>Non-compensation of employees payments</i>	5 599 495	7 448 823	8 444 250	8 856 614	9 518 116	9 277 778	10 299 993	11 343 568	12 962 912
<i>Non-compensation, non-capital assets payments</i>	2 964 360	4 048 508	4 530 046	4 999 372	5 297 574	5 324 817	6 016 377	6 429 459	7 321 490

SUMMARY

TABLE A6.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	209 273	249 652	300 100	384 035	367 141	350 040	413 321	423 517	451 461
Cultural Affairs	175 861	209 520	266 023	284 883	319 778	263 566	344 168	381 585	401 627
Library and Information Services	152 556	184 590	200 877	270 414	265 328	296 650	298 868	337 300	350 111
Sport and Recreation	175 984	226 196	257 482	204 467	224 708	218 020	295 173	291 509	315 486
Total	713 674	869 958	1 024 482	1 143 799	1 176 955	1 128 276	1 351 530	1 433 911	1 518 685
Increase/(Decrease)							223 254	82 381	84 774
Classification of payments									
Current payments	507 763	592 812	677 289	827 832	873 365	842 529	1 034 177	1 088 573	1 154 271
<i>of which</i>									
Compensation of employees	331 377	367 528	392 875	519 228	522 752	467 146	613 353	627 283	658 345
Goods and services	173 083	221 786	283 728	304 618	350 564	375 305	420 743	461 204	495 838
Transfers and subsidies	196 559	258 824	300 897	215 772	234 785	225 739	228 254	224 432	236 923
Provinces and municipalities	65 720	87 826	103 196	114 829	122 813	137 792	107 085	89 273	91 366
Departmental agencies and accounts	8 376	16 708	17 807	18 895	11 763	1 219	22 814	22 946	23 611
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	83 084	96 478	93 976	6 232	6 596	331	2 515	2 218	2 323
Foreign governments and international organisations	-	-	3 326	5 205	5 205	-	-	-	-
Non-profit institutions	37 621	57 022	82 199	69 651	87 445	84 065	92 141	106 118	115 524
Households	1 758	790	393	960	963	2 332	3 699	3 877	4 099
Payments for capital assets	9 352	18 322	46 296	100 195	68 805	60 008	89 099	120 906	127 491
<i>of which</i>									
Buildings and other fixed structures	152	2 784	19 209	72 636	43 518	34 059	64 791	96 953	102 434
Machinery and equipment	9 191	15 012	27 087	27 559	25 287	25 479	24 308	23 953	25 057
Total	713 674	869 958	1 024 482	1 143 799	1 176 955	1 128 276	1 351 530	1 433 911	1 518 685
<i>Non-compensation of employees payments</i>	382 297	502 430	631 607	624 571	654 203	661 130	738 177	806 628	860 340
<i>Non-compensation, non-capital assets payments</i>	372 945	484 108	585 311	524 376	585 398	601 123	649 078	685 722	732 849

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TABLE A7.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	20 700 277	23 353 163	27 448 648	30 586 483	31 134 962	31 199 487	35 613 936	38 603 739	41 447 886
Transfer receipts from National	20 214 525	22 714 117	26 823 471	30 128 622	30 858 867	30 853 986	35 288 212	38 266 000	41 084 074
Equitable share	14 077 869	15 198 115	17 528 406	19 245 821	19 387 882	19 390 848	22 202 309	23 839 059	25 238 734
Conditional grants	6 136 656	7 516 002	9 295 065	10 882 801	11 470 985	11 463 138	13 085 903	14 426 941	15 845 340
Provincial own receipts	485 752	639 046	625 177	457 861	276 095	345 501	325 724	337 739	363 812
Payments	19 595 700	24 715 249	29 671 567	31 149 012	31 277 501	30 974 745	33 989 039	37 499 209	41 098 077
<i>of which: Contingency reserve</i>							-	-	-
Social Services	16 419 333	20 067 486	23 843 051	25 414 195	25 704 392	25 692 632	28 475 406	31 658 827	34 440 888
Education	7 948 009	9 267 976	10 307 913	10 857 872	10 795 266	10 717 209	11 251 320	12 687 370	13 879 432
<i>of which</i>									
Compensation of employees	7 165 949	8 037 091	8 701 874	9 223 208	9 340 462	9 292 910	9 703 262	10 329 008	10 768 192
Goods and services	543 559	750 639	862 667	935 384	862 244	765 752	788 897	1 140 197	1 614 712
Transfers and subsidies	197 382	356 291	628 702	145 909	291 058	355 491	412 805	465 966	517 081
Payments for capital assets	31 167	123 955	114 574	553 371	301 502	303 056	346 356	752 199	979 447
Health	3 808 311	4 374 034	5 090 391	5 410 294	5 221 266	5 173 239	6 087 791	6 617 928	7 217 711
<i>of which</i>									
Compensation of employees	2 429 383	2 490 865	2 815 673	3 110 357	3 087 550	3 225 157	3 308 547	3 448 578	3 654 902
Goods and services	857 923	1 087 137	1 013 457	1 246 556	1 137 148	1 133 713	1 608 486	1 814 360	2 143 199
Transfers and subsidies	502 179	690 056	735 595	516 142	551 985	445 482	651 089	690 162	738 428
Payments for capital assets	18 643	105 735	525 666	537 239	444 583	368 887	519 669	664 828	681 182
Social Development	4 663 013	6 425 476	8 444 747	9 146 029	9 687 860	9 802 184	11 136 295	12 353 529	13 343 745
<i>of which</i>									
Compensation of employees	159 570	192 057	210 147	218 526	231 027	225 709	330 688	352 859	372 318
Goods and services	149 091	241 251	555 487	550 351	544 003	534 902	575 904	634 382	712 911
Transfers and subsidies	4 347 384	5 973 270	7 667 694	8 350 628	8 888 806	9 034 361	10 187 303	11 300 985	12 212 713
<i>of which: Social security grants</i>	4 215 800	5 825 587	7 559 953	8 286 133	8 837 005	9 012 089	9 946 979	11 049 415	11 951 314
Payments for capital assets	6 966	18 826	11 419	26 524	21 924	3 731	39 087	58 533	38 696
Other functions	3 176 367	4 647 763	5 828 516	5 734 817	5 573 109	5 282 113	5 513 633	5 840 382	6 657 189
<i>of which</i>									
Compensation of employees	1 443 274	1 490 078	1 623 836	1 659 749	1 656 770	1 619 145	1 780 910	1 868 664	1 970 571
Goods and services	671 523	1 077 249	1 055 260	1 428 960	1 165 838	1 007 541	1 337 540	1 444 100	1 615 912
Transfers and subsidies	758 937	1 431 351	2 046 155	1 836 473	1 919 132	1 887 332	1 615 167	1 627 687	1 900 962
Payments for capital assets	302 063	591 129	1 047 550	786 469	831 369	768 094	715 855	827 843	1 090 886
Classification of payments									
Compensation of employees	11 198 176	12 210 091	13 351 530	14 211 840	14 315 809	14 362 922	15 123 407	15 999 109	16 765 983
Goods and services	2 222 096	3 156 276	3 486 871	4 161 251	3 709 233	3 441 909	4 310 827	5 033 039	6 086 734
Transfers and subsidies	5 805 882	8 450 968	11 078 146	10 849 152	11 650 981	11 722 665	12 866 364	14 084 800	15 369 184
Payments for capital assets	358 839	839 645	1 699 209	1 903 603	1 599 378	1 443 767	1 620 967	2 303 403	2 790 211
Surplus/(Deficit)	1 104 577	(1 362 086)	(2 222 919)	(562 529)	(142 539)	224 743	1 624 897	1 104 530	349 809

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TABLE A7.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	20 214 525	22 714 117	26 823 471	30 128 622	30 858 867	30 853 986	35 288 212	38 266 000	41 084 074
Equitable share	14 077 869	15 198 115	17 528 406	19 245 821	19 387 882	19 390 848	22 202 309	23 839 059	25 238 734
Conditional grants	6 136 656	7 516 002	9 295 065	10 882 801	11 470 985	11 463 138	13 085 903	14 426 941	15 845 340
Agriculture	5 896	6 000	8 000	41 543	54 809	54 810	55 552	65 561	78 586
Education	170 456	195 300	203 979	178 232	207 957	229 228	217 980	258 995	271 945
Health	213 893	335 235	447 311	607 225	607 225	623 404	848 172	817 459	885 634
Housing	516 336	591 004	652 757	610 560	610 560	610 560	581 218	679 194	830 154
National Treasury	277 275	356 107	456 673	609 002	609 002	609 002	675 330	742 057	984 943
Provincial and Local Government	28 800	58 466	54 981	44 353	44 353	44 353	-	-	-
Social Development	4 924 000	5 973 890	7 471 364	1 004 199	1 004 199	9 290 781	10 704 981	11 859 335	12 787 587
Other	-	-	-	43 332	43 332	1 000	2 670	4 340	6 491
Provincial own receipts	485 752	639 046	625 177	457 861	276 095	345 501	325 724	337 739	363 812
Tax receipts	90 594	106 254	138 558	190 755	199 050	161 212	205 902	209 772	228 460
Casino taxes	23 579	30 461	40 360	37 371	43 201	46 681	47 024	49 375	51 843
Motor vehicle licenses	65 861	70 196	92 466	147 251	147 251	105 468	150 881	152 000	167 800
Horseracing	1 154	3 617	3 499	3 733	5 058	5 130	4 197	4 407	4 627
Other taxes	-	1 980	2 233	2 400	3 540	3 933	3 800	3 990	4 190
Sale of goods and services other than capital assets	37 881	118 681	187 728	106 487	65 447	96 328	113 482	121 397	128 405
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	268	1 042	807	676	676	3 390	717	790	829
Interest, dividends and rent on land	343 038	397 365	181 953	152 126	2 126	22 947	2 269	2 411	2 567
Sales of capital assets	4 339	2 130	33 845	1 582	1 582	47	-	-	-
Financial transactions in assets and liabilities	9 632	13 574	82 286	6 235	7 214	61 577	3 354	3 369	3 551
Total	20 700 277	23 353 163	27 448 648	30 586 483	31 134 962	31 199 487	35 613 936	38 603 739	41 447 886
Increase/(Decrease)							4 414 449	2 989 803	2 844 147

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TABLE A7.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	7 948 009	9 267 976	10 307 913	10 857 872	10 795 266	10 717 209	11 251 320	12 687 370	13 879 432
Health	3 808 311	4 374 034	5 090 391	5 410 294	5 221 266	5 173 239	6 087 791	6 617 928	7 217 711
Social Development	4 663 013	6 425 476	8 444 747	9 146 029	9 687 860	9 802 184	11 136 295	12 353 529	13 343 745
Office Of The Premier	138 630	173 603	219 463	232 615	225 967	192 486	259 174	282 038	307 157
Provincial Legislature	74 023	74 018	79 615	85 549	95 549	90 852	99 371	104 438	109 766
Public Works	376 667	413 167	549 436	531 963	523 788	524 868	527 535	550 828	619 417
Housing, Local Government And Traditional Affairs	606 385	844 601	1 240 871	1 060 864	1 039 212	969 284	1 008 226	1 147 806	1 338 363
Agriculture	563 298	571 591	751 961	897 529	882 143	822 152	821 819	911 861	999 154
Economic Affairs, Environment And Tourism	255 409	658 601	825 722	849 529	799 624	762 653	622 764	478 691	523 472
Roads And Transport	872 326	1 551 783	1 739 219	1 627 474	1 600 591	1 570 008	1 713 695	1 864 322	2 211 477
Provincial Treasury	117 523	147 220	161 243	171 164	155 030	119 050	180 390	196 762	214 697
Sport, Recreation, Arts And Culture	166 381	206 410	252 205	266 342	239 883	219 255	267 257	289 271	318 052
Safety And Liaison	5 725	6 769	8 781	11 788	11 322	11 505	13 402	14 365	15 634
Total	19 595 700	24 715 249	29 671 567	31 149 012	31 277 501	30 974 745	33 989 039	37 499 209	41 098 077
Increase/(Decrease)							3 014 295	3 510 170	3 598 868
Classification of payments									
Current payments	13 430 979	15 424 636	16 894 212	18 396 257	18 027 142	17 808 312	19 501 708	21 111 007	22 938 682
<i>of which</i>									
Compensation of employees	11 198 176	12 210 091	13 351 530	14 211 840	14 315 809	14 362 922	15 123 407	15 999 109	16 765 983
Goods and services	2 222 096	3 156 276	3 486 871	4 161 251	3 709 233	3 441 909	4 310 827	5 033 039	6 086 734
Transfers and subsidies	5 805 882	8 450 968	11 078 146	10 849 152	11 650 981	11 722 665	12 866 364	14 084 800	15 369 184
Provinces and municipalities	254 641	305 577	447 317	335 366	399 646	374 854	425 852	477 007	531 498
Departmental agencies and accounts	190 731	588 934	720 587	744 875	834 458	774 374	529 021	376 497	405 817
Universities and technikons	-	-	121 183	-	-	-	-	-	-
Public corporations and private enterprises	113 087	187 989	250 220	266 204	192 700	206 057	259 084	280 057	322 342
Foreign governments and international organisations	-	-	3 326	5 205	5 205	-	-	-	-
Non-profit institutions	543 676	725 834	791 765	548 873	700 752	731 311	1 016 933	1 116 139	1 192 458
Households	4 703 747	6 642 634	8 743 748	8 948 629	9 518 220	9 636 069	10 635 474	11 835 100	12 917 069
Payments for capital assets	358 839	839 645	1 699 209	1 903 603	1 599 378	1 443 767	1 620 967	2 303 403	2 790 211
<i>of which</i>									
Buildings and other fixed structures	288 363	676 423	1 343 298	1 637 121	1 466 984	1 376 436	1 431 806	2 077 099	2 479 300
Machinery and equipment	70 476	163 156	295 105	209 622	126 570	65 357	189 106	226 246	310 850
Land and subsoil assets	-	66	41 934	51 556	-	-	-	-	-
Total	19 595 700	24 715 249	29 671 567	31 149 012	31 277 501	30 974 745	33 989 039	37 499 209	41 098 077
<i>Non-compensation of employees payments</i>	8 397 524	12 505 158	16 320 037	16 937 172	16 961 692	16 611 823	18 865 632	21 500 100	24 332 094
<i>Non-compensation, non-capital assets payments</i>	8 038 685	11 665 513	14 620 828	15 033 569	15 362 314	15 168 055	17 244 665	19 196 697	21 541 882

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TABLE A7.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	440 763	762 484	825 926	752 389	616 698	684 607	643 231	738 285	818 024
Public Ordinary School Education	7 161 725	7 987 937	8 878 603	9 367 426	9 442 999	9 386 225	9 852 111	10 998 582	11 986 289
Public Primary Schools	2 749 769	2 758 234	3 142 077	5 594 593	3 243 602	3 224 101	3 292 506	3 755 886	4 267 952
Public Secondary Schools	4 286 330	5 095 455	5 521 113	3 582 610	6 009 174	5 973 045	6 327 948	6 969 243	7 428 332
Professional Services	28 324	-	17 428	12 263	12 263	12 189	9 937	10 767	11 649
Human Resource Development	-	-	30 368	701	701	697	27 432	28 804	32 780
In-school Sport and Culture	-	-	115	-	-	-	-	-	-
Conditional Grants	97 302	134 248	167 502	177 259	177 259	176 193	194 288	233 882	245 576
Independent School Subsidies	10 972	14 224	18 696	17 459	17 459	15 384	17 459	21 332	23 597
Primary Phase	6 797	7 487	7 246	9 777	9 777	8 615	9 777	13 266	14 534
Secondary Phase	4 175	6 737	11 450	7 682	7 682	6 769	7 682	8 066	9 063
Public Special School Education	128 560	159 963	188 706	252 485	243 386	214 008	231 370	344 546	380 639
Schools	128 560	159 433	181 252	250 719	241 620	212 455	227 870	340 871	376 525
Professional Services	-	-	1 100	-	-	-	3 000	3 150	3 500
Human Resource Development	-	-	5 534	1 766	1 766	1 553	500	525	614
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	530	820	-	-	-	-	-	-
Further Education and Training	71 177	132 498	140 198	166 103	169 846	165 883	198 867	223 618	247 704
Public Institutions	71 177	131 940	134 308	163 603	167 346	163 441	198 367	223 093	244 711
Youth Colleges	-	-	45	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	5 264	2 500	2 500	2 442	500	525	2 993
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	558	581	-	-	-	-	-	-
Adult Basic Education and Training	90 867	126 471	136 292	140 217	157 641	124 476	132 097	149 776	165 625
Public Centres	90 867	126 471	131 541	133 480	150 904	119 156	131 597	149 251	164 561
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	4 751	6 737	6 737	5 320	500	525	1 064
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	3 473	24 402	27 305	39 245	37 715	35 501	38 039	48 941	72 318
Grade R in Public Schools	3 455	15 222	18 920	21 060	17 060	16 059	23 750	34 416	53 339
Grade R in Community Centres	-	-	42	14 025	14 025	13 202	10 789	11 000	14 000
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	38	-	-	-	3 000	3 000	4 000
Human Resource Development	-	-	485	4 160	4 160	3 916	500	525	979
Conditional Grants	18	9 180	7 820	-	2 470	2 325	-	-	-
Auxiliary and Associated Services	40 472	59 997	92 187	122 548	109 522	91 125	138 146	162 290	185 236
Payments to SETA	-	-	10 892	7 080	7 080	5 891	7 000	7 350	8 475
Conditional Grant Projects	8 848	14 879	12 530	22 244	27 816	23 144	23 692	25 113	26 369
Special Projects	-	-	-	-	-	-	-	-	-
External Examinations	31 624	45 118	68 765	93 224	74 626	62 091	107 454	129 827	150 392
Total	7 948 009	9 267 976	10 307 913	10 857 872	10 795 266	10 717 209	11 251 320	12 687 370	13 879 432
Increase/(Decrease)							534 111	1 436 050	1 192 062

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TABLE A7.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	7 719 460	8 787 730	9 564 637	10 158 592	10 202 706	10 058 663	10 492 159	11 469 205	12 382 904
<i>of which</i>									
Compensation of employees	7 165 949	8 037 091	8 701 874	9 223 208	9 340 462	9 292 910	9 703 262	10 329 008	10 768 192
Goods and services	543 559	750 639	862 667	935 384	862 244	765 752	788 897	1 140 197	1 614 712
Transfers and subsidies	197 382	356 291	628 702	145 909	291 058	355 491	412 805	465 966	517 081
Provinces and municipalities	-	-	60 311	7	29 781	30 350	28 023	29 583	31 061
Departmental agencies and accounts	-	-	6 325	2 131	-	-	-	-	-
Universities and technikons	-	-	121 183	-	-	-	-	-	-
Public corporations and private enterprises	3 455	6 204	25 189	-	0	1 504	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	5	-	145 909	254 501	350 225	399 926	447 724
Households	193 927	350 087	415 689	143 771	115 368	69 136	34 557	36 457	38 296
Payments for capital assets	31 167	123 955	114 574	553 371	301 502	303 056	346 356	752 199	979 447
<i>of which</i>									
Buildings and other fixed structures	31 167	68 130	84 905	452 032	277 063	292 732	283 620	669 235	810 409
Machinery and equipment	-	55 825	29 669	101 339	24 439	10 324	62 736	82 964	169 038
Total	7 948 009	9 267 976	10 307 913	10 857 872	10 795 266	10 717 209	11 251 320	12 687 370	13 879 432
<i>Non-compensation of employees payments</i>	782 060	1 230 885	1 606 039	1 634 664	1 454 804	1 424 299	1 548 058	2 358 362	3 111 240
<i>Non-compensation, non-capital assets payments</i>	750 893	1 106 930	1 491 465	1 081 293	1 153 302	1 121 243	1 201 702	1 606 163	2 131 793

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TABLE A7.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	168 947	216 769	215 110	260 586	286 582	244 895	295 052	264 161	280 431
District Health Services	2 040 610	2 181 159	2 365 725	2 684 102	2 367 902	2 551 020	2 794 563	2 982 760	3 220 700
District Management	33 346	84 717	79 034	85 324	130 395	140 479	140 000	143 988	149 397
Community Health Clinics	532 066	828 105	548 977	721 396	654 340	704 942	771 488	781 486	827 646
Community Health Centres	87 290	-	361 779	331 097	234 896	253 061	315 869	320 751	339 996
Community-based Services	5 984	-	10 810	53 120	53 120	57 228	57 668	50 017	53 018
Other Community Services	316	-	6 011	9 120	9 120	9 825	8 464	8 869	9 401
HIV/Aids	-	-	72 729	131 970	131 970	142 176	177 580	237 543	249 420
Nutrition	47 696	18 568	20 461	23 933	29 933	32 248	26 316	-	-
Coroner Services	-	-	-	-	1 000	1 077	-	-	-
District Hospitals	1 333 912	1 249 769	1 265 924	1 328 142	1 123 128	1 209 983	1 297 178	1 440 106	1 591 822
Emergency Medical Services	87 314	122 464	194 488	65 365	151 389	124 938	186 846	182 180	192 329
Emergency Transport	87 314	122 464	159 650	33 487	89 418	73 795	132 531	126 366	133 166
Planned Patient Transport	-	-	34 838	31 878	61 971	51 143	54 315	55 814	59 163
Provincial Hospital Services	1 237 957	1 470 194	1 764 282	1 703 244	1 795 285	1 711 957	1 850 037	2 019 097	2 269 971
General (Regional) Hospitals	1 052 854	1 294 392	1 520 871	1 459 023	1 519 546	1 449 016	1 524 961	1 657 706	1 875 688
Tuberculosis Hospitals	-	-	80 760	51 287	51 287	48 907	96 279	120 818	139 276
Psychiatric/Mental Hospitals	185 103	175 802	162 578	192 934	224 452	214 034	228 797	240 573	255 007
Sub-acute, Step down and Chronic Medical Hospitals	-	-	70	-	-	-	-	-	-
Dental Training Hospitals	-	-	3	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	76 756	71 062	122 884	163 526	137 393	159 951	337 245	352 839	370 757
Nurse Training Colleges	76 466	70 523	102 365	154 857	128 724	149 859	170 679	180 728	190 041
EMS Training Colleges	290	539	299	1 000	1 000	1 164	1 000	1 300	1 365
Bursaries	-	-	9 551	7 669	7 669	8 928	38 000	43 245	45 407
Primary Health Care Training	-	-	9 197	-	-	-	-	-	-
Training Other	-	-	1 472	-	-	-	127 566	127 566	133 944
Health Care Support Services	6 765	9 168	23 027	21 607	16 607	10 430	45 806	39 608	40 906
Laundries	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	6 765	9 168	23 027	21 607	16 607	10 430	45 806	39 608	40 906
Medicine Trading Account	-	-	-	-	-	-	-	-	-
Health Facilities Management	189 962	303 218	404 875	511 864	466 108	370 048	578 242	777 283	842 617
Community Health Facilities	-	-	-	142 000	96 244	76 409	122 413	193 601	215 395
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	100 962	199 645	304 337	257 614	257 614	204 522	392 329	389 816	411 550
Provincial Hospital Services	89 000	103 573	100 506	112 250	112 250	89 116	63 500	193 866	215 672
Central Hospital Services	-	-	32	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Internal charges	-	-	-	-	-	-	-	-	-
Total	3 808 311	4 374 034	5 090 391	5 410 294	5 221 266	5 173 239	6 087 791	6 617 928	7 217 711
Increase/(Decrease)							914 552	530 137	599 783

EASTERN CAPE

TABLE A7.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	3 287 489	3 578 243	3 829 130	4 356 913	4 224 698	4 358 870	4 917 033	5 262 938	5 798 101
<i>of which</i>									
Compensation of employees	2 429 383	2 490 865	2 815 673	3 110 357	3 087 550	3 225 157	3 308 547	3 448 578	3 654 902
Goods and services	857 923	1 087 137	1 013 457	1 246 556	1 137 148	1 133 713	1 608 486	1 814 360	2 143 199
Transfers and subsidies	502 179	690 056	735 595	516 142	551 985	445 482	651 089	690 162	738 428
Provinces and municipalities	109 915	141 567	142 304	150 000	160 504	136 305	217 891	226 389	237 550
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	150	10 738	242	251	263
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	392 264	548 489	593 291	366 142	366 142	273 993	432 956	463 522	474 347
Households	-	-	-	-	25 189	24 446	-	-	26 268
Payments for capital assets	18 643	105 735	525 666	537 239	444 583	368 887	519 669	664 828	681 182
<i>of which</i>									
Buildings and other fixed structures	-	76 254	361 858	503 068	410 312	344 693	468 242	607 023	620 487
Machinery and equipment	18 643	29 481	163 736	34 171	34 271	24 194	51 427	57 805	60 695
Total	3 808 311	4 374 034	5 090 391	5 410 294	5 221 266	5 173 239	6 087 791	6 617 928	7 217 711
<i>Non-compensation of employees payments</i>	<i>1 378 928</i>	<i>1 883 169</i>	<i>2 274 718</i>	<i>2 299 937</i>	<i>2 133 716</i>	<i>1 948 082</i>	<i>2 779 244</i>	<i>3 169 350</i>	<i>3 562 809</i>
<i>Non-compensation, non-capital assets payments</i>	<i>1 360 285</i>	<i>1 777 434</i>	<i>1 749 052</i>	<i>1 762 698</i>	<i>1 689 133</i>	<i>1 579 195</i>	<i>2 259 575</i>	<i>2 504 522</i>	<i>2 881 627</i>

EASTERN CAPE

TABLE A7.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	77 896	118 869	116 992	117 959	118 996	137 870	113 291	131 586	157 007
Social Assistance	4 355 733	6 043 829	7 959 361	8 647 332	9 194 624	9 376 793	10 596 869	11 745 528	12 668 393
Administration	139 933	218 242	399 408	361 199	357 619	364 704	649 890	696 113	717 079
Care Dependency Grant	-	93 883	123 369	136 569	136 569	139 275	224 190	249 346	272 894
Child Support Grant	437 721	703 345	1 332 597	2 012 656	2 012 656	2 052 532	2 545 674	3 078 853	3 334 681
Disability Grant	856 424	1 656 229	2 418 971	2 433 704	2 984 576	3 043 708	2 749 764	2 931 524	3 182 133
Foster Care Grant	-	133 354	181 774	212 616	212 616	216 828	409 714	490 579	563 622
Grants-in-aid Grant	-	-	-	-	-	-	-	-	-
Old Age Grant	2 921 176	3 226 918	3 491 935	3 479 751	3 479 751	3 548 694	3 995 009	4 275 986	4 574 262
Social Relief of Distress	479	6 716	7 242	6 026	6 026	6 145	18 953	19 901	20 896
War Veterans Grant	-	5 142	4 065	4 811	4 811	4 906	3 675	3 226	2 826
Social Welfare Services	219 765	243 592	255 330	268 282	263 188	246 124	338 581	385 834	423 313
Administration	70 168	96 822	55 463	112 175	122 266	114 339	143 232	149 027	156 416
Treatment and Prevention of Substance Abuse	2 455	3 646	3 370	3 682	3 682	3 443	3 935	4 135	4 342
Services to Older Persons	49 714	46 001	52 835	52 141	39 565	37 000	42 608	44 727	46 964
Crime Prevention and Support	1 281	2 783	3 149	5 202	4 002	3 743	26 718	58 651	79 933
Services to Persons with Disabilities	13 510	13 218	17 326	15 791	15 610	14 598	16 959	17 823	18 714
Services to Children, Women and Families	82 637	81 122	123 187	79 291	78 063	73 002	105 129	111 471	116 944
Development and Support Services	8 482	18 458	112 174	111 079	109 688	40 185	86 030	88 988	93 360
Administration	848	15 227	2 281	5 063	4 908	1 798	13 841	16 333	19 872
Youth Development	2 545	-	217	2 594	2 594	950	18 026	18 181	18 340
HIV/Aids	-	3 231	7 465	7 089	7 089	2 597	21 579	21 759	22 296
Poverty Alleviation	3 393	-	99 803	96 133	94 897	34 766	22 349	22 468	22 593
NPO and Welfare Organisation Development	1 696	-	2 408	200	200	73	10 235	10 247	10 259
Population Development Trends	1 137	728	890	1 377	1 364	1 212	1 524	1 593	1 672
Administration	1 137	728	890	700	692	615	729	757	793
Research and Demography	-	-	-	26	25	22	30	32	35
Capacity Development and Advocacy	-	-	-	651	647	575	765	804	844
Total	4 663 013	6 425 476	8 444 747	9 146 029	9 687 860	9 802 184	11 136 295	12 353 529	13 343 745
Increase/(Decrease)							1 334 111	1 217 234	990 216

EASTERN CAPE

TABLE A7.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	308 663	433 380	765 634	768 877	777 130	764 093	909 905	994 011	1 092 336
<i>of which</i>									
Compensation of employees	159 570	192 057	210 147	218 526	231 027	225 709	330 688	352 859	372 318
Goods and services	149 091	241 251	555 487	550 351	544 003	534 902	575 904	634 382	712 911
Transfers and subsidies	4 347 384	5 973 270	7 667 694	8 350 628	8 888 806	9 034 361	10 187 303	11 300 985	12 212 713
Provinces and municipalities	-	-	-	-	0	486	-	-	-
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	131 424	146 770	132 260	144 670	132 170	139 989	182 510	193 314	202 730
Households	4 215 960	5 826 500	7 535 434	8 205 958	8 756 636	8 893 885	10 004 793	11 107 671	12 009 983
Payments for capital assets	6 966	18 826	11 419	26 524	21 924	3 731	39 087	58 533	38 696
<i>of which</i>									
Buildings and other fixed structures	-	53	-	12 100	7 500	3 509	15 716	31 146	23 841
Machinery and equipment	6 966	18 773	11 419	14 424	14 424	222	23 371	27 387	14 855
Total	4 663 013	6 425 476	8 444 747	9 146 029	9 687 860	9 802 184	11 136 295	12 353 529	13 343 745
<i>Non-compensation of employees payments</i>	4 503 443	6 233 419	8 234 600	8 927 503	9 456 833	9 576 475	10 805 607	12 000 670	12 971 427
<i>Non-compensation, non-capital assets payments</i>	4 496 477	6 214 593	8 223 181	8 900 979	9 434 909	9 572 744	10 766 520	11 942 137	12 932 731

EASTERN CAPE

TABLE A7.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	57 379	73 277	71 834	93 386	79 022	70 012	74 541	80 329	88 337
Housing	329 634	516 768	894 963	703 509	699 996	656 980	645 398	748 020	904 727
Housing Planning and Research	1 894	9 692	5 073	4 806	4 636	4 351	15 574	16 475	17 415
Housing Performance / Subsidy Programmes	310 480	481 614	804 118	614 084	613 170	575 490	593 796	692 543	844 384
Urban Renewal and Human Settlement Redevelopment	9 231	14 853	75 036	73 438	72 003	67 578	30 092	32 678	36 188
Housing Asset Management	8 029	10 609	10 736	11 181	10 187	9 561	5 936	6 324	6 740
Local Government	148 178	180 104	173 013	143 337	138 828	130 489	142 189	162 882	176 026
Municipal Administration	81 318	103 345	106 893	49 581	45 376	42 650	54 577	67 409	69 779
Municipal Finance	66 860	56 326	66 120	60 056	46 837	44 024	35 083	38 127	42 271
Municipal Infrastructure	-	20 433	-	9 169	22 169	20 837	29 097	31 787	35 470
Disaster Management	-	-	-	24 531	24 446	22 978	23 432	25 559	28 506
Development and Planning	23 180	24 786	35 986	51 721	49 415	46 447	66 884	72 543	80 129
Spatial Planning	23 180	20 391	27 735	9 408	8 577	8 062	8 056	8 713	9 582
Development Administration / Land Use Management	-	-	-	16 411	16 104	15 137	22 292	24 001	26 170
Integrated Development and Planning	-	4 395	8 251	9 400	8 928	8 392	18 154	19 856	22 241
Local Economic Development (LED) / Development and Planning	-	-	-	16 502	15 806	14 857	18 382	19 973	22 136
Traditional Affairs	48 014	49 666	65 075	68 911	71 951	65 356	79 214	84 032	89 144
Traditional Institutional Administration	-	-	-	12 758	12 403	11 266	9 641	10 462	11 354
Traditional Resource Administration	48 014	49 666	65 075	52 880	58 183	52 850	68 537	72 461	76 601
Rural Development Facilitation	-	-	-	3 273	1 365	1 240	1 036	1 109	1 189
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	606 385	844 601	1 240 871	1 060 864	1 039 212	969 284	1 008 226	1 147 806	1 338 363
Increase/(Decrease)							38 942	139 580	190 557

EASTERN CAPE

TABLE A7.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	217 825	249 435	268 633	290 811	287 040	259 365	290 347	310 121	334 235
<i>of which</i>									
Compensation of employees	176 657	173 138	178 148	175 938	184 148	171 017	196 870	207 642	218 839
Goods and services	41 168	76 297	90 485	114 873	102 892	88 348	93 477	102 479	115 396
Transfers and subsidies	386 229	591 544	964 864	755 510	737 681	705 662	707 781	826 612	991 825
Provinces and municipalities	92 369	125 497	172 239	146 610	138 781	132 820	126 563	147 418	161 671
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	10 000	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	293 860	466 047	792 625	598 900	598 900	572 842	581 218	679 194	830 154
Payments for capital assets	2 331	3 622	7 374	14 543	14 491	4 257	10 098	11 073	12 303
<i>of which</i>									
Buildings and other fixed structures	-	-	-	6 843	6 843	-	4 891	5 363	5 881
Machinery and equipment	2 331	3 622	7 374	7 700	7 648	4 257	5 207	5 710	6 422
Total	606 385	844 601	1 240 871	1 060 864	1 039 212	969 284	1 008 226	1 147 806	1 338 363
<i>Non-compensation of employees payments</i>	429 728	671 463	1 062 723	884 926	855 064	798 267	811 356	940 164	1 119 524
<i>Non-compensation, non-capital assets payments</i>	427 397	667 841	1 055 349	870 383	840 573	794 010	801 258	929 091	1 107 221

EASTERN CAPE

TABLE A7.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	250 574	246 238	288 924	347 007	332 618	353 600	327 181	356 705	395 251
Sustainable Resource Management	92 821	90 431	105 968	67 965	65 129	51 470	81 523	86 536	93 282
Farmer Support and Development	93 466	112 182	219 736	295 179	296 568	262 540	249 737	293 984	319 407
Veterinary Services	83 166	71 652	86 515	90 922	91 372	88 118	81 085	88 211	95 453
Technology Research and Development Services	32 297	43 088	39 318	55 200	55 200	33 805	42 745	44 895	52 152
Agricultural Economics	-	-	-	10 701	10 701	3 139	7 630	8 015	8 418
Structured Agricultural Training	10 974	8 000	11 500	30 555	30 555	29 480	31 918	33 515	35 191
Total	563 298	571 591	751 961	897 529	882 143	822 152	821 819	911 861	999 154
Increase/(Decrease)							(333)	90 042	87 293
Classification of payments									
Current payments	535 076	548 958	627 889	862 389	681 278	633 099	716 999	804 200	880 988
<i>of which</i>									
Compensation of employees	400 136	406 890	450 102	472 909	467 957	458 782	490 482	517 459	543 332
Goods and services	134 940	142 068	177 787	389 480	213 321	174 316	226 517	286 741	337 656
Transfers and subsidies	17 974	14 320	27 000	28 000	190 916	180 653	99 620	102 201	112 934
Provinces and municipalities	-	-	-	-	6 543	18 896	1 863	2 334	2 454
Departmental agencies and accounts	7 000	6 320	15 500	17 500	154 745	118 607	17 500	18 500	20 500
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	60 000	60 000	66 120
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 974	8 000	11 500	10 500	11 157	10 500	10 500	11 500	13 500
Households	-	-	-	-	18 471	32 650	9 757	9 867	10 360
Payments for capital assets	10 248	8 313	97 072	7 140	9 949	8 400	5 200	5 460	5 232
<i>of which</i>									
Buildings and other fixed structures	-	-	-	3 590	1 960	-	-	-	-
Machinery and equipment	10 248	8 313	40 688	3 550	7 989	8 400	5 200	5 460	5 232
Total	563 298	571 591	751 961	897 529	882 143	822 152	821 819	911 861	999 154
<i>Non-compensation of employees payments</i>	163 162	164 701	301 859	424 620	414 186	363 370	331 337	394 402	455 822
<i>Non-compensation, non-capital assets payments</i>	152 914	156 388	204 787	417 480	404 237	354 970	326 137	388 942	450 590

EASTERN CAPE

TABLE A7.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	203 908	218 549	263 427	208 001	247 120	257 370	209 818	215 052	231 163
Public Works	242 679	262 459	322 854	324 064	299 069	298 957	334 408	347 277	397 220
Roads Infrastructure	664 989	1 314 658	1 431 319	1 314 967	1 298 005	1 282 297	1 393 782	1 522 598	1 837 797
Public Transport	67 257	80 722	135 657	156 025	139 366	104 596	146 256	160 961	176 442
Traffic Management	63 802	79 962	77 050	87 313	83 366	101 738	91 137	97 642	109 956
Community-Based Programme	6 358	8 600	58 348	69 067	57 453	49 918	65 829	71 620	78 316
Total	1 248 993	1 964 950	2 288 655	2 159 437	2 124 379	2 094 876	2 241 230	2 415 150	2 830 894
Increase/(Decrease)							146 354	173 920	415 744
Classification of payments									
Current payments	828 710	1 191 012	1 138 551	1 174 137	1 109 374	1 079 920	1 344 467	1 395 438	1 506 199
<i>of which</i>									
Compensation of employees	510 526	529 586	584 773	553 053	566 463	539 765	594 812	644 419	676 391
Goods and services	318 184	603 470	498 063	597 918	542 911	540 155	685 494	678 930	750 950
Transfers and subsidies	152 213	215 242	253 123	276 572	247 508	279 388	240 669	260 274	313 244
Provinces and municipalities	45 199	33 457	33 492	3 521	36 110	31 292	39 878	41 936	58 916
Departmental agencies and accounts	-	-	-	21 080	21 325	12 857	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	107 014	181 785	219 631	251 971	186 417	193 814	196 942	217 755	253 716
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	3 656	41 424	3 849	583	612
Payments for capital assets	268 070	558 696	896 981	708 728	767 497	735 567	656 094	759 438	1 011 451
<i>of which</i>									
Buildings and other fixed structures	257 196	531 986	886 056	640 532	752 350	729 220	646 098	744 529	995 789
Machinery and equipment	10 874	26 710	10 925	16 588	15 095	6 292	9 941	14 851	15 601
Land and subsoil assets	-	-	-	51 556	-	-	-	-	-
Total	1 248 993	1 964 950	2 288 655	2 159 437	2 124 379	2 094 876	2 241 230	2 415 150	2 830 894
<i>Non-compensation of employees payments</i>	738 467	1 435 364	1 703 882	1 606 384	1 557 916	1 555 111	1 646 418	1 770 731	2 154 503
<i>Non-compensation, non-capital assets payments</i>	470 397	876 668	806 901	897 656	790 419	819 543	990 324	1 011 293	1 143 052

EASTERN CAPE

TABLE A7.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	127 758	144 200	160 951	187 229	145 595	144 167	167 849	170 363	187 064
Cultural Affairs	27 833	39 844	53 330	41 462	63 412	47 235	58 221	68 273	73 787
Library and Information Services	8 635	12 726	18 295	20 202	14 648	15 574	21 030	25 442	26 714
Sport and Recreation	2 155	9 640	19 629	17 449	16 228	12 279	20 157	25 193	30 487
Total	166 381	206 410	252 205	266 342	239 883	219 255	267 257	289 271	318 052
Increase/(Decrease)							48 002	22 014	28 781
Classification of payments									
Current payments	151 392	178 795	191 466	209 229	193 057	180 592	220 505	226 405	247 838
<i>of which</i>									
Compensation of employees	134 772	142 865	150 421	158 842	147 535	140 665	171 460	156 054	163 856
Goods and services	16 446	35 930	41 045	50 387	45 522	39 927	49 045	70 351	83 982
Transfers and subsidies	14 989	27 549	47 962	33 054	32 595	29 051	31 731	40 012	44 117
Provinces and municipalities	5 824	3 621	8 230	4 056	3 597	2 204	5 060	8 034	8 436
Departmental agencies and accounts	2 050	6 700	8 550	7 082	0	-	12 589	13 218	13 879
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 618	-	-	4 233	4 233	-	-	-	-
Foreign governments and international organisations	-	-	3 326	5 205	5 205	-	-	-	-
Non-profit institutions	4 497	17 228	27 856	12 478	19 560	25 765	12 782	17 432	20 406
Households	-	-	-	-	0	1 082	1 300	1 328	1 396
Payments for capital assets	-	66	12 777	24 059	14 231	9 612	15 021	22 854	26 097
<i>of which</i>									
Buildings and other fixed structures	-	-	10 479	18 936	10 936	6 283	13 239	19 803	22 893
Machinery and equipment	-	-	2 298	5 123	3 295	3 329	1 782	3 051	3 204
Total	166 381	206 410	252 205	266 342	239 883	219 255	267 257	289 271	318 052
<i>Non-compensation of employees payments</i>	31 609	63 545	101 784	107 500	92 348	78 590	95 797	133 217	154 196
<i>Non-compensation, non-capital assets payments</i>	31 609	63 479	89 007	83 441	78 117	68 978	80 776	110 363	128 099

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TABLE A8.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	8 656 170	9 682 261	11 633 839	12 543 810	12 838 774	12 852 712	14 541 544	15 711 669	16 919 504
Transfer receipts from National	8 321 893	9 270 224	10 874 783	12 163 810	12 458 774	12 438 017	14 151 544	15 316 669	16 504 754
Equitable share	6 099 422	6 305 882	7 136 842	7 985 079	7 794 006	7 794 006	8 660 286	9 261 995	9 765 081
Conditional grants	2 222 471	2 964 342	3 737 941	4 178 731	4 664 768	4 644 011	5 491 258	6 054 674	6 739 673
Provincial own receipts	334 277	412 037	759 056	380 000	380 000	414 695	390 000	395 000	414 750
Payments	8 227 471	9 680 087	11 436 770	12 543 810	13 489 087	12 875 741	14 541 544	15 711 669	16 919 504
<i>of which: Contingency reserve</i>							-	-	-
Social Services	6 610 279	7 816 272	9 403 258	10 405 461	11 007 513	10 660 562	12 296 620	13 306 123	14 215 225
Education	3 200 587	3 551 162	4 087 329	4 511 788	4 617 650	4 347 690	4 872 115	5 202 241	5 521 083
<i>of which</i>									
Compensation of employees	2 783 816	3 022 194	3 392 405	3 643 494	3 688 587	3 598 132	3 972 945	4 249 424	4 471 004
Goods and services	231 599	258 065	276 821	400 085	429 442	282 107	393 766	427 201	448 179
Transfers and subsidies	83 413	145 659	267 909	285 760	326 658	366 658	443 249	454 562	517 857
Payments for capital assets	95 539	124 604	150 194	182 449	172 963	100 792	62 155	71 054	84 043
Health	1 926 719	2 165 173	2 503 258	2 730 596	2 757 267	2 797 043	3 076 013	3 315 123	3 522 195
<i>of which</i>									
Compensation of employees	1 236 695	1 375 267	1 495 541	1 653 750	1 814 179	1 642 556	1 925 412	2 070 143	2 202 122
Goods and services	527 240	634 214	781 573	795 004	642 956	885 072	856 072	933 540	1 020 508
Transfers and subsidies	100 115	120 004	86 992	104 829	92 936	107 005	45 289	48 694	51 799
Payments for capital assets	62 669	35 688	139 152	177 013	207 196	153 232	249 090	262 585	247 594
Social Development	1 482 973	2 099 937	2 812 671	3 163 077	3 632 596	3 515 829	4 348 492	4 788 759	5 171 947
<i>of which</i>									
Compensation of employees	102 850	122 229	139 096	199 523	182 568	161 314	222 536	236 148	248 011
Goods and services	71 434	101 592	141 131	175 597	176 013	144 784	208 833	227 602	248 277
Transfers and subsidies	1 299 916	1 859 775	2 512 963	2 760 302	3 246 360	3 186 829	3 887 057	4 291 509	4 643 524
<i>of which: Social security grants</i>	1 239 516	1 788 643	2 384 589	2 622 558	3 102 567	3 054 288	3 725 860	4 103 041	4 447 815
Payments for capital assets	8 773	16 341	19 481	21 122	21 122	22 901	22 005	24 588	21 813
Other functions	1 617 192	1 863 815	2 033 512	2 138 349	2 481 574	2 215 179	2 244 924	2 405 546	2 704 279
<i>of which</i>									
Compensation of employees	639 303	652 720	686 573	888 548	877 435	809 761	984 640	1 033 781	1 081 476
Goods and services	325 833	407 723	518 421	464 199	519 080	498 472	477 526	514 633	570 860
Transfers and subsidies	402 090	521 683	567 095	520 580	776 016	658 036	522 173	579 536	688 025
Payments for capital assets	215 004	245 591	213 046	225 982	269 882	202 666	210 472	225 227	309 194
Classification of payments									
Compensation of employees	4 762 664	5 172 410	5 713 615	6 385 315	6 562 769	6 211 763	7 105 533	7 589 496	8 002 613
Goods and services	1 156 106	1 401 594	1 717 946	1 834 885	1 767 491	1 810 435	1 936 197	2 102 976	2 287 824
Transfers and subsidies	1 885 534	2 647 121	3 434 959	3 671 471	4 441 970	4 318 528	4 897 768	5 374 301	5 901 205
Payments for capital assets	381 985	422 224	521 873	606 566	671 163	479 591	543 722	583 454	662 644
Surplus/(Deficit)	428 699	2 174	197 069	-	(650 313)	(23 029)	-	-	-

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TABLE A8.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	8 321 893	9 270 224	10 874 783	12 163 810	12 458 774	12 438 017	14 151 544	15 316 669	16 504 754
Equitable share	6 099 422	6 305 882	7 136 842	7 985 079	7 794 006	7 794 006	8 660 286	9 261 995	9 765 081
Conditional grants	2 222 471	2 964 342	3 737 941	4 178 731	4 664 768	4 644 011	5 491 258	6 054 674	6 739 673
Agriculture	684	1 400	1 800	18 870	37 240	37 240	23 088	27 806	40 831
Education	53 410	62 473	69 981	50 923	50 923	56 815	61 764	73 208	76 868
Health	374 622	446 552	528 430	613 998	613 998	599 081	759 278	835 875	846 733
Housing	256 846	295 329	333 903	394 651	394 651	394 651	408 093	465 814	569 347
National Treasury	176 342	151 913	162 950	199 281	199 281	199 281	220 921	242 678	438 423
Provincial and Local Government	25 600	35 059	33 541	34 371	34 371	34 371	-	-	-
Social Development	1 334 967	1 971 616	2 607 336	287 717	287 717	3 321 572	4 015 444	4 404 953	4 764 403
Other	(0)	-	-	12 732	12 732	1 000	2 670	4 340	3 068
Provincial own receipts	334 277	412 037	759 056	380 000	380 000	414 695	390 000	395 000	414 750
Tax receipts	147 758	124 425	158 040	156 382	156 382	166 610	167 860	176 251	185 161
Casino taxes	-	-	10 818	8 359	8 359	8 716	8 519	9 066	9 519
Motor vehicle licenses	147 758	124 425	140 342	141 000	141 000	150 406	151 850	159 228	167 288
Horseracing	-	-	4 574	4 735	4 735	5 036	5 089	5 188	5 447
Other taxes	-	-	2 306	2 288	2 288	2 452	2 402	2 769	2 907
Sale of goods and services other than capital assets	114 356	133 672	513 138	149 564	148 614	150 426	137 145	143 641	151 134
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	9 253	9 622	8 069	9 800	9 800	9 594	11 290	12 805	13 345
Interest, dividends and rent on land	61 069	127 662	64 583	62 332	62 332	72 255	71 403	61 059	63 800
Sales of capital assets	572	3 783	4 590	1 300	1 300	1 127	1 656	496	527
Financial transactions in assets and liabilities	1 269	12 873	10 636	622	1 572	14 683	646	748	783
Total	8 656 170	9 682 261	11 633 839	12 543 810	12 838 774	12 852 712	14 541 544	15 711 669	16 919 504
Increase/(Decrease)							1 688 832	1 170 125	1 207 835

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TABLE A8.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	3 200 587	3 551 162	4 087 329	4 511 788	4 617 650	4 347 690	4 872 115	5 202 241	5 521 083
Health	1 926 719	2 165 173	2 503 258	2 730 596	2 757 267	2 797 043	3 076 013	3 315 123	3 522 195
Social Development	1 482 973	2 099 937	2 812 671	3 163 077	3 632 596	3 515 829	4 348 492	4 788 759	5 171 947
Premier	48 404	83 052	77 521	78 390	85 380	81 773	87 199	91 856	96 475
Free State Legislature	43 005	47 675	50 136	51 196	61 964	61 908	61 196	64 243	67 455
Tourism, Environment And Economic Affairs	102 344	172 883	206 088	203 754	249 050	242 341	210 080	219 805	230 257
Free State Provincial Treasury	56 011	69 224	100 703	117 940	134 022	109 822	114 048	119 679	125 614
Local Government And Housing	406 576	411 848	493 746	571 234	763 490	631 988	556 719	621 275	732 582
Public Works, Roads And Transport	653 262	767 115	735 468	783 180	808 983	792 367	840 452	889 718	1 022 833
Public Safety, Security And Liaison	70 126	20 293	27 906	27 117	27 140	23 024	30 344	31 758	33 345
Agriculture	119 599	146 316	183 026	211 343	257 283	178 371	225 565	241 142	264 834
Sport, Arts, Culture, Science And Technology	117 865	145 409	158 918	94 195	94 262	93 585	119 321	126 070	130 884
Total	8 227 471	9 680 087	11 436 770	12 543 810	13 489 087	12 875 741	14 541 544	15 711 669	16 919 504
Increase/(Decrease)							1 665 803	1 170 125	1 207 835
Classification of payments									
Current payments	5 959 952	6 610 742	7 479 938	8 265 773	8 375 954	8 077 622	9 100 054	9 753 914	10 355 655
<i>of which</i>									
Compensation of employees	4 762 664	5 172 410	5 713 615	6 385 315	6 562 769	6 211 763	7 105 533	7 589 496	8 002 613
Goods and services	1 156 106	1 401 594	1 717 946	1 834 885	1 767 491	1 810 435	1 936 197	2 102 976	2 287 824
Transfers and subsidies	1 885 534	2 647 121	3 434 959	3 671 471	4 441 970	4 318 528	4 897 768	5 374 301	5 901 205
Provinces and municipalities	139 216	174 312	173 990	167 245	202 672	185 665	75 931	70 609	74 578
Departmental agencies and accounts	34 564	87 347	60 596	72 895	116 767	116 513	68 339	66 838	69 228
Universities and technikons	-	-	-	-	1 100	1 099	1 100	1 100	1 100
Public corporations and private enterprises	80 466	96 478	93 976	1 999	7 116	2 272	2 515	2 218	2 323
Foreign governments and international organisations	900	967	252	-	-	-	-	-	-
Non-profit institutions	112 199	184 209	377 671	360 760	412 941	456 164	551 873	588 772	657 017
Households	1 518 189	2 103 808	2 728 474	3 068 572	3 701 374	3 556 816	4 198 010	4 644 764	5 096 959
Payments for capital assets	381 985	422 224	521 873	606 566	671 163	479 591	543 722	583 454	662 644
<i>of which</i>									
Buildings and other fixed structures	278 852	307 351	396 850	479 183	497 751	323 753	417 210	450 131	516 048
Machinery and equipment	103 076	114 792	125 023	126 920	173 156	153 341	118 267	124 693	137 759
Land and subsoil assets	57	81	-	122	10	8	10	16	-
Total	8 227 471	9 680 087	11 436 770	12 543 810	13 489 087	12 875 741	14 541 544	15 711 669	16 919 504
<i>Non-compensation of employees payments</i>	3 464 807	4 507 677	5 723 155	6 158 495	6 926 318	6 663 978	7 436 011	8 122 173	8 916 891
<i>Non-compensation, non-capital assets payments</i>	3 082 822	4 085 453	5 201 282	5 551 929	6 255 155	6 184 387	6 892 289	7 538 719	8 254 247

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TABLE A8.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	212 410	250 810	284 185	326 012	329 536	304 829	323 972	341 084	361 603
Public Ordinary School Education	2 700 639	2 953 907	3 399 292	3 722 069	3 812 225	3 627 172	4 026 316	4 318 123	4 602 224
Public Primary Schools	1 540 861	1 674 956	1 911 663	2 089 379	2 120 598	2 026 564	2 247 680	2 447 091	2 559 608
Public Secondary Schools	1 058 261	1 135 704	1 245 016	1 339 835	1 381 605	1 320 340	1 459 995	1 526 930	1 633 767
Professional Services	39 931	42 210	70 564	81 567	82 044	78 406	91 451	96 227	101 009
Human Resource Development	-	8	24 039	27 620	26 848	25 657	30 462	32 635	34 331
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	61 586	101 029	148 010	183 668	201 130	176 205	196 728	215 240	273 509
Independent School Subsidies	13 575	15 266	19 708	21 655	21 655	21 646	26 422	24 684	25 918
Primary Phase	7 793	8 782	13 682	12 963	12 963	12 958	15 745	14 709	15 445
Secondary Phase	5 782	6 484	6 026	8 692	8 692	8 688	10 677	9 975	10 473
Public Special School Education	93 570	106 121	127 924	132 293	134 417	133 206	148 965	157 316	165 146
Schools	81 243	93 557	105 934	108 864	110 250	109 257	121 749	128 224	134 600
Professional Services	12 327	12 564	21 235	22 566	23 304	23 094	26 253	28 083	29 489
Human Resource Development	-	-	755	863	863	855	923	969	1 017
In-school Sport and Culture	-	-	-	-	-	-	40	40	40
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	93 753	109 706	115 830	128 978	130 807	129 694	152 000	158 335	164 443
Public Institutions	93 576	109 706	115 091	128 415	130 244	129 136	151 398	157 702	163 779
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	177	-	739	563	563	558	602	633	664
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	44 027	59 285	70 886	89 060	89 948	45 774	66 594	72 504	67 856
Public Centres	36 697	50 413	61 497	79 159	79 668	40 543	56 270	61 651	56 464
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	7 330	8 872	7 869	8 859	8 938	4 548	9 209	9 683	10 163
Human Resource Development	-	-	1 520	1 042	1 342	683	1 115	1 170	1 229
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	9 958	13 766	16 290	30 404	32 304	29 262	33 117	34 877	36 599
Grade R in Public Schools	9 013	9 946	10 115	26 172	25 332	22 947	28 526	30 010	31 488
Grade R in Community Centres	778	-	1 152	3 617	4 617	4 182	3 950	4 195	4 405
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	143	204	187	205	208	188	202	211	222
Human Resource Development	-	-	-	410	410	371	439	461	484
Conditional Grants	24	3 616	4 836	-	1 737	1 573	-	-	-
Auxiliary and Associated Services	32 655	42 301	53 214	61 317	66 758	56 107	94 729	95 318	97 294
Payments to SETA	2 664	5 923	427	3 617	3 617	3 040	3 971	4 245	4 466
Conditional Grant Projects	2 842	10 083	9 958	7 715	7 792	6 549	7 947	8 424	8 845
Special Projects	4 791	645	11 018	7 125	12 341	10 372	38 617	35 705	36 800
External Examinations	22 358	25 650	31 811	42 860	43 008	36 146	44 194	46 944	47 183
Total	3 200 587	3 551 162	4 087 329	4 511 788	4 617 650	4 347 690	4 872 115	5 202 241	5 521 083
Increase/(Decrease)							524 425	330 126	318 842

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TABLE A8.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	3 021 635	3 280 899	3 669 226	4 043 579	4 118 029	3 880 240	4 366 711	4 676 625	4 919 183
<i>of which</i>									
Compensation of employees	2 783 816	3 022 194	3 392 405	3 643 494	3 688 587	3 598 132	3 972 945	4 249 424	4 471 004
Goods and services	231 599	258 065	276 821	400 085	429 442	282 107	393 766	427 201	448 179
Transfers and subsidies	83 413	145 659	267 909	285 760	326 658	366 658	443 249	454 562	517 857
Provinces and municipalities	9 035	9 247	10 881	10 992	11 010	10 581	11 837	12 587	13 213
Departmental agencies and accounts	2 664	5 923	427	3 617	3 617	3 665	3 971	4 245	4 466
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	4 753	2 250	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 425	103 326	236 847	247 875	283 431	338 278	412 279	422 540	484 726
Households	26 289	27 163	19 754	23 276	23 847	11 884	15 162	15 190	15 452
Payments for capital assets	95 539	124 604	150 194	182 449	172 963	100 792	62 155	71 054	84 043
<i>of which</i>									
Buildings and other fixed structures	77 643	84 543	130 465	154 958	136 915	82 188	45 479	53 962	64 931
Machinery and equipment	17 896	40 061	19 729	27 491	36 048	18 604	16 676	17 092	19 112
Total	3 200 587	3 551 162	4 087 329	4 511 788	4 617 650	4 347 690	4 872 115	5 202 241	5 521 083
<i>Non-compensation of employees payments</i>	416 771	528 968	694 924	868 294	929 063	749 558	899 170	952 817	1 050 079
<i>Non-compensation, non-capital assets payments</i>	321 232	404 364	544 730	685 845	756 100	648 766	837 015	881 763	966 036

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TABLE A8.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	90 700	92 002	148 016	172 699	168 097	170 698	183 843	197 662	210 264
District Health Services	657 143	774 943	893 590	1 043 271	1 005 357	1 033 759	1 179 002	1 273 989	1 368 526
District Management	56 136	49 184	29 532	27 234	80 473	82 746	195 960	210 690	224 123
Community Health Clinics	46 401	-	126 700	271 836	206 590	212 426	136 885	147 174	156 557
Community Health Centres	12 870	-	40 921	20 244	41 533	42 706	45 527	48 949	52 070
Community-based Services	94 147	382 833	255 034	137 078	168 431	173 189	164 943	180 524	198 690
Other Community Services	551	-	3 393	2 505	1	1	-	-	-
HIV/Aids	14 731	-	34 227	74 640	80 095	82 358	112 237	120 674	128 367
Nutrition	-	-	7 603	3 248	27 885	28 673	11 951	12 850	13 669
Coroner Services	-	-	-	1	1 001	1 029	-	-	-
District Hospitals	432 307	342 926	396 180	506 485	399 348	410 630	511 499	553 128	595 050
Emergency Medical Services	89 143	90 941	118 966	122 636	123 536	123 904	135 079	145 233	154 492
Emergency Transport	82 012	90 941	114 374	112 304	113 204	113 541	128 734	138 410	147 235
Planned Patient Transport	7 131	-	4 592	10 332	10 332	10 363	6 345	6 823	7 257
Provincial Hospital Services	596 122	648 436	705 210	702 318	714 263	792 354	745 026	805 050	864 789
General (Regional) Hospitals	526 830	555 449	597 101	590 823	599 380	664 911	621 412	672 145	723 410
Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
Psychiatric/Mental Hospitals	69 292	92 987	108 109	111 495	114 883	127 443	123 614	132 905	141 379
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	398 035	432 971	446 425	452 043	484 466	468 832	506 619	547 435	588 058
Central Hospital Services	398 035	432 971	446 425	452 043	484 466	468 832	358 712	385 676	410 265
Provincial Tertiary Hospital Services	-	-	-	-	-	-	147 907	161 759	177 793
Health Sciences and Training	61 479	46 705	80 016	94 409	86 922	97 880	99 785	107 286	114 126
Nurse Training Colleges	32 649	33 874	35 679	43 931	43 944	49 484	47 067	50 605	53 831
EMS Training Colleges	2 815	2 034	1 754	2 136	2 045	2 303	416	448	475
Bursaries	8 840	3 051	17 787	11 094	11 094	12 493	15 983	17 184	18 280
Primary Health Care Training	-	-	-	926	15 136	17 044	18 605	20 003	21 280
Training Other	17 175	7 746	24 796	36 322	14 703	16 557	17 714	19 046	20 260
Health Care Support Services	18 508	7 642	6 326	46 018	51 463	46 554	59 000	63 435	67 479
Laundries	18 508	6 642	6 326	44 015	44 015	39 816	49 756	53 496	56 907
Engineering	-	-	-	1	1	1	-	-	-
Forensic Services	-	-	-	1	1	1	-	-	-
Orthotic and Prosthetic Services	-	-	-	1	7 446	6 736	7 244	7 789	8 285
Medicine Trading Account	-	1 000	-	2 000	-	-	2 000	2 150	2 287
Health Facilities Management	35 359	71 533	104 709	121 389	147 350	84 667	191 846	201 038	182 124
Community Health Facilities	14 567	26 734	28 073	30 000	52 221	30 006	31 946	34 348	36 537
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	20 644	25 511	33 832	32 000	40 719	23 397	49 551	53 276	56 673
Provincial Hospital Services	8	19 288	41 037	55 435	52 370	30 092	110 349	113 414	88 914
Central Hospital Services	140	-	1 767	3 954	2 040	1 172	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Internal charges	-19 770	-	-	-24 187	-24 187	-21 605	-24 187	-26 005	-27 663
Total	1 926 719	2 165 173	2 503 258	2 730 596	2 757 267	2 797 043	3 076 013	3 315 123	3 522 195
Increase/(Decrease)							278 970	239 110	207 072

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TABLE A8.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	1 763 935	2 009 481	2 277 114	2 448 754	2 457 135	2 536 806	2 781 634	3 003 844	3 222 802
<i>of which</i>									
Compensation of employees	1 236 695	1 375 267	1 495 541	1 653 750	1 814 179	1 642 556	1 925 412	2 070 143	2 202 122
Goods and services	527 240	634 214	781 573	795 004	642 956	885 072	856 072	933 540	1 020 508
Transfers and subsidies	100 115	120 004	86 992	104 829	92 936	107 005	45 289	48 694	51 799
Provinces and municipalities	100 115	120 004	86 992	104 829	92 936	97 265	26 366	28 349	30 155
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	21	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	59	2 123	2 283	2 429
Households	-	-	-	-	0	9 660	16 800	18 062	19 215
Payments for capital assets	62 669	35 688	139 152	177 013	207 196	153 232	249 090	262 585	247 594
<i>of which</i>									
Buildings and other fixed structures	-	-	104 709	121 390	121 390	86 531	191 846	201 038	182 124
Machinery and equipment	62 669	35 688	34 443	55 623	85 806	64 990	54 717	58 830	62 580
Total	1 926 719	2 165 173	2 503 258	2 730 596	2 757 267	2 797 043	3 076 013	3 315 123	3 522 195
<i>Non-compensation of employees payments</i>	690 024	789 906	1 007 717	1 076 846	943 088	1 154 487	1 150 601	1 244 980	1 320 073
<i>Non-compensation, non-capital assets payments</i>	627 355	754 218	868 565	899 833	735 892	1 001 255	901 511	982 395	1 072 479

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TABLE A8.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	32 876	50 333	64 272	81 916	82 701	86 334	92 461	113 544	130 405
Social Assistance	1 314 867	1 893 589	2 530 781	2 806 746	3 274 413	3 223 460	3 958 736	4 345 940	4 702 859
Administration	75 351	104 946	146 192	184 188	171 846	169 172	232 876	242 899	255 044
Care Dependency Grant	9 597	20 101	27 949	27 016	33 519	32 997	36 838	40 177	44 250
Child Support Grant	106 843	227 200	414 663	400 396	675 797	665 281	894 887	1 050 237	1 143 208
Disability Grant	288 251	522 095	765 409	923 684	1 054 400	1 037 993	1 305 816	1 392 130	1 507 163
Foster Care Grant	45 890	80 041	127 895	148 024	204 355	201 175	244 662	283 474	323 182
Grants-in-aid Grant	-	-	-	-	-	-	-	-	-
Old Age Grant	787 019	937 328	1 041 641	1 116 746	1 127 804	1 110 254	1 235 709	1 328 802	1 421 494
Social Relief of Distress	574	744	5 983	5 510	5 510	5 424	7 098	7 453	7 826
War Veterans Grant	1 342	1 134	1 049	1 182	1 182	1 164	850	768	692
Social Welfare Services	116 574	133 586	157 168	203 053	204 095	179 359	209 006	238 060	243 860
Administration	18 629	28 131	4 972	6 787	109 261	96 019	6 531	9 332	10 069
Treatment and Prevention of Substance Abuse	915	944	1 517	7 187	1 932	1 698	7 432	8 900	9 416
Services to Older Persons	34 844	36 457	46 246	52 756	22 171	19 484	55 827	63 383	67 227
Crime Prevention and Support	440	1 290	4 171	11 833	3 638	3 197	11 461	13 960	14 721
Services to Persons with Disabilities	5 747	6 688	10 107	12 605	9 151	8 042	14 172	19 984	21 121
Services to Children, Women and Families	55 999	60 076	90 155	111 885	57 942	50 920	113 583	122 501	121 306
Development and Support Services	18 480	22 241	60 422	71 012	71 039	26 569	86 487	88 353	91 643
Administration	10 934	10 476	4 083	2 920	1 365	511	4 305	5 185	5 282
Youth Development	-	-	1 203	2 885	2 885	1 079	4 947	4 928	5 174
HIV/Aids	2 956	8 858	12 653	15 745	16 557	6 192	26 161	32 047	32 848
Poverty Alleviation	4 590	2 907	42 018	46 231	47 001	17 579	45 153	41 547	43 461
NPO and Welfare Organisation Development	-	-	465	3 231	3 231	1 208	5 921	4 646	4 878
Population Development Trends	176	188	28	350	348	107	1 802	2 862	3 180
Administration	176	188	28	350	348	107	1 802	2 862	3 180
Research and Demography	-	-	-	-	-	-	-	-	-
Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-
Total	1 482 973	2 099 937	2 812 671	3 163 077	3 632 596	3 515 829	4 348 492	4 788 759	5 171 947
Increase/(Decrease)							832 663	440 267	383 188

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TABLE A8.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	174 284	223 821	280 227	381 653	365 114	306 099	439 430	472 662	506 610
<i>of which</i>									
Compensation of employees	102 850	122 229	139 096	199 523	182 568	161 314	222 536	236 148	248 011
Goods and services	71 434	101 592	141 131	175 597	176 013	144 784	208 833	227 602	248 277
Transfers and subsidies	1 299 916	1 859 775	2 512 963	2 760 302	3 246 360	3 186 829	3 887 057	4 291 509	4 643 524
Provinces and municipalities	-	-	-	-	0	497	-	-	-
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	60 400	71 132	130 628	101 597	106 877	105 893	123 754	148 894	154 156
Households	1 239 516	1 788 643	2 382 335	2 658 705	3 139 483	3 080 439	3 763 303	4 142 615	4 489 368
Payments for capital assets	8 773	16 341	19 481	21 122	21 122	22 901	22 005	24 588	21 813
<i>of which</i>									
Buildings and other fixed structures	-	-	-	6 000	6 000	-	4 000	3 500	4 000
Machinery and equipment	8 773	16 341	19 481	15 122	15 122	22 896	18 005	21 088	17 813
Total	1 482 973	2 099 937	2 812 671	3 163 077	3 632 596	3 515 829	4 348 492	4 788 759	5 171 947
<i>Non-compensation of employees payments</i>	1 380 123	1 977 708	2 673 575	2 963 554	3 450 028	3 354 515	4 125 956	4 552 611	4 923 936
<i>Non-compensation, non-capital assets payments</i>	1 371 350	1 961 367	2 654 094	2 942 432	3 428 906	3 331 614	4 103 951	4 528 023	4 902 123

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TABLE A8.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	34 957	39 414	32 428	38 905	41 126	32 506	41 833	42 256	44 370
Housing	294 928	347 411	395 658	463 943	643 236	541 282	469 439	530 978	637 768
Housing Planning and Research	31 450	43 733	7 105	11 704	13 642	11 480	9 207	9 603	10 082
Housing Performance / Subsidy Programmes	263 478	303 678	388 553	403 860	537 817	452 572	418 678	487 266	591 871
Urban Renewal and Human Settlement Redevelopment	-	-	-	40 028	84 727	71 298	32 331	24 227	25 439
Housing Asset Management	-	-	-	8 351	7 050	5 933	9 223	9 882	10 376
Local Government	3 603	6 325	41 594	37 684	49 950	33 859	12 805	13 547	14 224
Municipal Administration	3 603	4 719	39 940	8 493	9 197	6 234	8 417	8 995	9 445
Municipal Finance	-	-	-	-	1 324	897	-	-	-
Municipal Infrastructure	-	-	-	26 860	36 181	24 526	1 944	1 955	2 053
Disaster Management	-	1 606	1 654	2 331	3 248	2 202	2 444	2 597	2 726
Development and Planning	13 607	12 788	15 076	20 519	18 995	16 100	21 924	23 266	24 430
Spatial Planning	8 635	8 127	6 784	8 685	7 768	6 584	9 477	10 020	10 537
Development Administration / Land Use Management	4 972	4 661	4 843	8 563	7 956	6 743	9 155	9 745	10 232
Integrated Development and Planning	-	-	1 949	2 956	2 956	2 505	3 000	3 101	3 261
Local Economic Development (LED) / Development and Planning	-	-	1 500	315	315	267	292	400	400
Traditional Affairs	59 481	5 910	8 990	10 183	10 183	8 241	10 718	11 228	11 790
Traditional Institutional Administration	-	-	-	4 449	4 769	3 860	2 233	2 568	2 965
Traditional Resource Administration	7 876	5 910	8 990	5 734	5 414	4 381	8 485	8 660	8 825
Rural Development Facilitation	51 605	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	406 576	411 848	493 746	571 234	763 490	631 988	556 719	621 275	732 582
Increase/(Decrease)							(75 269)	64 556	111 307

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TABLE A8.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	125 090	80 043	99 934	126 790	141 796	107 109	112 682	119 609	126 118
<i>of which</i>									
Compensation of employees	88 883	44 446	50 215	66 237	68 748	60 672	73 699	74 297	77 346
Goods and services	36 207	35 597	49 719	60 553	73 048	46 364	38 983	45 312	48 772
Transfers and subsidies	281 486	331 805	390 104	437 362	616 385	522 918	436 906	495 799	600 855
Provinces and municipalities	28 984	44 090	64 701	51 032	96 359	72 057	35 572	27 578	29 022
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	1 100	1 099	1 100	1 100	1 100
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	656	-	-	689	589	544	824	1 017	1 106
Households	251 846	287 715	325 403	385 641	518 337	449 219	399 410	466 104	569 627
Payments for capital assets	-	-	3 708	7 082	5 309	1 960	7 131	5 867	5 609
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 708	7 082	5 309	1 960	7 131	5 867	5 609
Total	406 576	411 848	493 746	571 234	763 490	631 988	556 719	621 275	732 582
<i>Non-compensation of employees payments</i>	317 693	367 402	443 531	504 997	694 742	571 316	483 020	546 978	655 236
<i>Non-compensation, non-capital assets payments</i>	317 693	367 402	439 823	497 915	689 433	569 356	475 889	541 111	649 627

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TABLE A8.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	55 146	65 342	81 504	75 518	87 456	68 195	74 174	76 559	80 219
Sustainable Resource Management	5 215	8 073	11 502	26 084	44 529	12 198	28 239	30 823	32 748
Farmer Support and Development	35 537	31 122	39 219	52 044	67 887	45 723	64 645	72 478	87 127
Veterinary Services	6 333	18 810	20 296	23 457	23 419	22 097	24 065	25 500	26 780
Technology Research and Development Services	10 769	13 207	16 743	20 235	20 010	18 379	20 490	21 287	22 583
Agricultural Economics	854	1 609	2 010	2 431	2 431	1 992	2 530	2 629	2 789
Structured Agricultural Training	5 745	8 153	11 752	11 574	11 551	9 787	11 422	11 866	12 588
Total	119 599	146 316	183 026	211 343	257 283	178 371	225 565	241 142	264 834
Increase/(Decrease)							47 194	15 577	23 692
Classification of payments									
Current payments	114 126	134 988	161 563	182 963	182 703	166 971	196 567	205 105	212 837
<i>of which</i>									
Compensation of employees	87 806	95 598	111 974	134 464	131 832	123 887	139 860	147 541	154 908
Goods and services	26 320	39 390	49 589	48 499	50 871	43 007	56 707	57 564	57 929
Transfers and subsidies	1 779	2 926	10 829	2 630	31 086	2 597	2 698	2 727	3 263
Provinces and municipalities	-	-	10 496	-	630	375	558	579	608
Departmental agencies and accounts	1 286	2 926	-	2 130	0	123	140	148	155
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	11 456	1 338	-	-	-
Households	493	-	333	500	19 000	761	2 000	2 000	2 500
Payments for capital assets	3 694	8 402	10 634	25 750	43 494	8 803	26 300	33 310	48 734
<i>of which</i>									
Buildings and other fixed structures	7	2 859	5 043	23 000	40 122	5 993	20 000	27 500	32 747
Machinery and equipment	3 687	5 543	5 591	2 450	3 167	2 665	1 150	500	10 677
Total	119 599	146 316	183 026	211 343	257 283	178 371	225 565	241 142	264 834
<i>Non-compensation of employees payments</i>	31 793	50 718	71 052	76 879	125 451	54 484	85 705	93 601	109 926
<i>Non-compensation, non-capital assets payments</i>	28 099	42 316	60 418	51 129	81 957	45 681	59 405	60 291	61 192

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TABLE A8.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	78 724	115 715	114 124	125 859	123 976	117 213	130 794	137 343	148 101
Public Works	174 103	205 289	200 434	220 088	216 584	215 535	254 804	267 102	297 393
Roads Infrastructure	308 059	336 221	291 898	298 521	323 711	321 503	307 840	327 770	403 298
Public Transport	8 422	9 596	16 028	18 224	18 224	13 002	17 735	18 605	21 966
Traffic Management	78 900	92 240	102 493	113 394	113 394	113 243	118 161	124 473	130 075
Community-Based Programme	5 054	8 054	10 491	7 094	13 094	11 871	11 118	14 425	22 000
Total	653 262	767 115	735 468	783 180	808 983	792 367	840 452	889 718	1 022 833
Increase/(Decrease)							48 085	49 266	133 115
Classification of payments									
Current payments	449 232	546 485	578 724	635 049	635 471	638 350	704 545	747 621	813 645
<i>of which</i>									
Compensation of employees	248 334	292 866	299 584	366 534	364 494	349 439	425 994	446 765	466 922
Goods and services	168 965	217 563	237 140	229 515	231 905	245 609	228 519	248 573	292 087
Transfers and subsidies	769	767	762	216	1 221	5 194	1 797	1 112	1 128
Provinces and municipalities	769	767	762	216	967	1 120	942	821	858
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	0	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	254	4 074	855	291	270
Payments for capital assets	203 261	219 863	155 982	147 915	172 291	148 823	134 110	140 985	208 060
<i>of which</i>									
Buildings and other fixed structures	200 944	217 527	151 027	146 835	171 220	126 653	133 000	139 981	207 055
Machinery and equipment	2 260	2 255	4 955	968	1 071	21 956	1 110	1 004	1 005
Land and subsoil assets	57	81	-	112	-	8	-	-	-
Total	653 262	767 115	735 468	783 180	808 983	792 367	840 452	889 718	1 022 833
<i>Non-compensation of employees payments</i>	404 928	474 249	435 884	416 646	444 489	442 928	414 458	442 953	555 911
<i>Non-compensation, non-capital assets payments</i>	201 667	254 386	279 902	268 731	272 198	294 104	280 348	301 968	347 851

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TABLE A8.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	6 281	7 255	9 422	10 968	12 092	11 842	20 170	21 205	22 266
Cultural Affairs	18 389	22 666	27 353	35 036	30 681	29 374	40 113	43 132	45 008
Library and Information Services	12 469	14 099	22 429	32 058	35 355	36 153	43 292	43 022	45 668
Sport and Recreation	80 726	101 389	99 714	16 133	16 134	16 216	15 746	18 711	17 942
Total	117 865	145 409	158 918	94 195	94 262	93 585	119 321	126 070	130 884
Increase/(Decrease)							25 736	6 749	4 814
Classification of payments									
Current payments	36 148	43 878	53 392	61 338	65 354	63 179	88 580	94 472	98 021
<i>of which</i>									
Compensation of employees	23 988	33 753	37 214	49 166	48 201	44 849	64 417	67 704	71 090
Goods and services	12 160	10 125	16 178	12 172	17 104	18 267	24 082	26 682	26 843
Transfers and subsidies	80 966	98 961	97 317	4 499	5 019	5 333	4 991	5 308	5 424
Provinces and municipalities	-	-	-	-	153	2 054	176	185	191
Departmental agencies and accounts	-	-	-	-	0	1 006	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	80 466	96 478	93 976	1 999	2 363	-	2 515	2 218	2 323
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	2 483	3 341	2 500	2 500	1 964	2 300	2 905	2 910
Households	-	-	-	-	3	309	-	-	-
Payments for capital assets	751	2 570	8 209	28 358	23 889	25 073	25 750	26 290	27 439
<i>of which</i>									
Buildings and other fixed structures	-	1 184	5 225	27 000	22 104	22 387	22 885	24 150	25 191
Machinery and equipment	751	1 386	2 984	1 358	1 785	2 585	2 865	2 140	2 248
Total	117 865	145 409	158 918	94 195	94 262	93 585	119 321	126 070	130 884
<i>Non-compensation of employees payments</i>	93 877	111 656	121 704	45 029	46 061	48 736	54 904	58 366	59 794
<i>Non-compensation, non-capital assets payments</i>	93 126	109 086	113 495	16 671	22 172	23 664	29 154	32 076	32 355

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TABLE A9.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	21 098 455	23 884 668	27 729 967	30 413 006	31 047 203	31 272 492	33 559 301	37 072 424	40 144 934
Transfer receipts from National	19 790 238	22 412 641	26 188 081	29 007 812	29 642 009	29 636 814	32 044 809	35 469 056	38 491 228
Equitable share	14 166 965	15 582 340	17 973 654	19 853 984	19 880 739	19 880 739	20 810 204	22 864 963	24 774 603
Conditional grants	5 623 273	6 830 301	8 214 427	9 153 828	9 761 270	9 756 075	11 234 605	12 604 093	13 716 625
Provincial own receipts	1 308 217	1 472 027	1 541 886	1 405 194	1 405 194	1 635 678	1 514 492	1 603 368	1 653 706
Payments	20 298 550	24 474 563	28 339 144	29 819 036	31 239 987	30 276 465	33 444 595	36 864 931	39 756 691
<i>of which: Contingency reserve</i>							-	-	-
Social Services	17 123 574	19 728 796	22 980 430	23 921 880	25 313 724	24 807 238	27 159 417	29 566 857	31 174 644
Education	7 314 232	8 128 924	9 539 158	9 457 104	10 027 349	9 833 557	10 360 369	11 268 861	11 775 541
<i>of which</i>									
Compensation of employees	6 139 431	6 654 618	7 266 527	7 298 167	7 789 501	7 771 592	8 288 685	8 806 376	9 311 770
Goods and services	516 782	617 107	1 060 802	661 911	699 274	745 025	599 855	750 039	837 653
Transfers and subsidies	467 505	533 867	660 186	691 181	732 729	634 314	976 337	990 767	905 774
Payments for capital assets	190 514	323 332	551 643	805 845	805 845	682 320	495 492	721 679	720 344
Health	6 791 834	7 625 034	8 128 513	8 731 007	8 943 840	8 597 195	9 257 806	9 899 554	10 355 396
<i>of which</i>									
Compensation of employees	3 659 829	3 906 729	4 219 065	4 535 600	4 590 577	4 458 581	4 864 549	5 099 608	5 319 093
Goods and services	2 153 693	2 633 713	2 724 986	2 887 898	3 110 001	2 969 565	3 016 648	3 215 444	3 464 126
Transfers and subsidies	486 397	614 307	695 875	760 880	747 322	796 689	913 402	952 925	1 002 330
Payments for capital assets	491 915	470 285	488 587	546 629	495 940	360 262	463 207	631 577	569 847
Social Development	3 017 508	3 974 838	5 312 759	5 733 769	6 342 535	6 376 486	7 541 242	8 398 442	9 043 707
<i>of which</i>									
Compensation of employees	161 812	176 934	207 888	242 240	242 869	235 678	317 609	333 614	350 398
Goods and services	217 436	252 891	285 455	319 923	318 444	328 579	450 031	490 032	520 907
Transfers and subsidies	2 634 104	3 539 315	4 797 428	5 161 554	5 769 575	5 806 235	6 758 375	7 559 662	8 157 194
<i>of which: Social security grants</i>	2 336 591	3 207 228	4 455 626	4 768 884	5 342 891	5 413 547	6 454 145	7 221 414	7 838 460
Payments for capital assets	4 156	5 698	21 988	10 052	11 647	5 865	15 227	15 134	15 208
Other functions	3 174 976	4 745 767	5 358 714	5 897 156	5 926 263	5 469 227	6 285 178	7 298 074	8 582 047
<i>of which</i>									
Compensation of employees	633 121	714 111	946 808	1 132 651	1 111 297	1 034 657	1 201 333	1 309 262	1 415 090
Goods and services	872 096	1 245 958	1 191 078	1 370 283	1 443 064	1 297 395	1 507 893	1 675 663	1 799 205
Transfers and subsidies	1 148 315	1 917 652	2 501 169	2 875 991	2 502 424	2 348 186	3 059 135	3 746 346	4 725 302
Payments for capital assets	496 733	840 723	692 278	487 068	842 601	782 542	481 060	528 931	601 718
Classification of payments									
Compensation of employees	10 594 193	11 452 392	12 640 288	13 208 658	13 734 244	13 500 508	14 672 176	15 548 860	16 396 351
Goods and services	3 760 007	4 749 669	5 262 321	5 240 015	5 570 783	5 340 565	5 574 427	6 131 178	6 621 891
Transfers and subsidies	4 736 321	6 605 141	8 654 658	9 489 606	9 752 050	9 585 424	11 707 249	13 249 700	14 790 600
Payments for capital assets	1 183 318	1 640 038	1 754 496	1 849 594	2 156 033	1 830 989	1 454 986	1 897 321	1 907 117
Surplus/(Deficit)	799 905	(589 895)	(609 177)	593 970	(192 784)	996 027	114 706	207 493	388 243

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TABLE A9.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	19 790 238	22 412 641	26 188 081	29 007 812	29 642 009	29 636 814	32 044 809	35 469 056	38 491 228
Equitable share	14 166 965	15 582 340	17 973 654	19 853 984	19 880 739	19 880 739	20 810 204	22 864 963	24 774 603
Conditional grants	5 623 273	6 830 301	8 214 427	9 153 828	9 761 270	9 756 075	11 234 605	12 604 093	13 716 625
Agriculture	-	-	-	6 182	6 367	6 366	7 727	9 373	22 398
Education	84 704	101 831	119 836	84 129	84 129	93 217	101 886	119 933	125 930
Health	2 299 322	2 434 295	2 487 633	2 599 884	2 599 884	2 603 760	2 547 350	2 841 113	2 960 165
Housing	793 876	838 466	944 892	1 139 723	1 139 723	1 139 723	1 344 805	1 566 674	1 914 887
National Treasury	80 860	157 084	235 802	332 292	332 292	332 292	369 777	407 745	406 127
Provincial and Local Government	8 200	28 744	25 738	20 714	20 714	20 714	-	-	-
Social Development	2 356 311	3 269 881	4 400 527	258 709	258 709	5 552 753	6 852 390	7 646 915	8 282 428
Other	-	-	-	19 158	25 408	7 250	10 670	12 340	4 690
Provincial own receipts	1 308 217	1 472 027	1 541 886	1 405 194	1 405 194	1 635 678	1 514 492	1 603 368	1 653 706
Tax receipts	843 789	920 858	1 077 142	1 013 896	1 013 897	1 134 090	1 116 856	1 201 875	1 231 519
Casino taxes	229 294	264 128	302 786	294 714	294 714	322 859	366 742	410 752	435 396
Motor vehicle licenses	544 214	600 919	724 825	667 812	667 813	786 968	724 104	765 996	765 252
Horseracing	63 692	49 734	49 531	51 370	51 370	24 262	25 960	25 076	30 820
Other taxes	6 589	6 077	-	-	-	1	50	51	51
Sale of goods and services other than capital assets	209 406	213 148	208 929	191 179	191 178	260 056	209 354	222 164	239 501
Transfers received	3 574	5 139	6 065	2 500	2 500	2 500	2 500	2 500	2 400
Fines, penalties and forfeits	7 691	11 790	1 306	8 519	8 519	6 809	5 603	5 986	6 311
Interest, dividends and rent on land	224 346	315 027	229 506	183 291	183 291	168 713	165 494	155 971	159 027
Sales of capital assets	9 365	4 450	6 963	4 985	4 985	7 874	2 572	2 577	2 486
Financial transactions in assets and liabilities	10 046	1 615	11 975	824	824	55 637	12 113	12 295	12 462
Total	21 098 455	23 884 668	27 729 967	30 413 006	31 047 203	31 272 492	33 559 301	37 072 424	40 144 934
Increase/(Decrease)							2 286 809	3 513 123	3 072 510

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TABLE A9.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	7 314 232	8 128 924	9 539 158	9 457 104	10 027 349	9 833 557	10 360 369	11 268 861	11 775 541
Health	6 791 834	7 625 034	8 128 513	8 731 007	8 943 840	8 597 195	9 257 806	9 899 554	10 355 396
Social Development	3 017 508	3 974 838	5 312 759	5 733 769	6 342 535	6 376 486	7 541 242	8 398 442	9 043 707
Office Of The Premier	78 161	87 385	93 272	104 210	101 402	96 276	104 801	112 090	119 747
Gauteng Legislature	80 869	97 720	110 282	126 538	131 911	125 316	149 582	164 250	170 352
Finance And Economic Affairs	658 372	955 280	1 376 707	1 547 658	1 207 232	960 025	1 685 396	2 171 741	2 903 094
Housing	917 135	1 417 299	1 223 032	1 425 018	1 440 226	1 406 228	1 647 987	1 882 628	2 236 088
Local Government	86 035	149 935	210 475	231 209	237 367	212 259	107 378	133 315	160 338
Public Transport, Roads And Works	1 024 947	1 398 198	1 518 576	1 581 727	1 787 446	1 753 764	1 445 548	1 520 887	1 578 816
Community Safety	22 351	25 689	35 811	39 235	162 669	106 200	182 218	200 744	219 518
Agriculture, Conservation And Environment	110 684	208 538	186 528	228 327	206 577	197 311	228 842	242 493	269 555
Sport, Recreation, Arts And Culture	83 058	110 933	131 541	136 752	142 252	138 905	148 060	146 348	156 252
Gauteng Shared Service Centre	113 364	294 790	472 490	476 482	509 181	472 943	585 366	723 578	768 287
Total	20 298 550	24 474 563	28 339 144	29 819 036	31 239 987	30 276 465	33 444 595	36 864 931	39 756 691
Increase/(Decrease)							3 168 130	3 420 336	2 891 760
Classification of payments									
Current payments	14 378 911	16 229 384	17 929 990	18 479 836	19 331 904	18 860 052	20 282 360	21 717 910	23 058 974
<i>of which</i>									
Compensation of employees	10 594 193	11 452 392	12 640 288	13 208 658	13 734 244	13 500 508	14 672 176	15 548 860	16 396 351
Goods and services	3 760 007	4 749 669	5 262 321	5 240 015	5 570 783	5 340 565	5 574 427	6 131 178	6 621 891
Transfers and subsidies	4 736 321	6 605 141	8 654 658	9 489 606	9 752 050	9 585 424	11 707 249	13 249 700	14 790 600
Provinces and municipalities	550 667	847 095	1 648 514	1 884 595	1 458 505	1 371 326	1 703 092	2 109 069	2 620 188
Departmental agencies and accounts	157 133	182 086	221 014	268 420	296 770	284 251	527 160	621 790	794 460
Universities and technikons	397	449	501	600	597	597	650	700	735
Public corporations and private enterprises	-	-	-	-	0	4 178	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	894 025	1 072 454	1 244 441	1 276 816	1 315 174	1 168 879	1 477 252	1 530 502	1 437 154
Households	3 134 099	4 503 057	5 540 188	6 059 175	6 681 004	6 756 192	7 999 095	8 987 639	9 938 063
Payments for capital assets	1 183 318	1 640 038	1 754 496	1 849 594	2 156 033	1 830 989	1 454 986	1 897 321	1 907 117
<i>of which</i>									
Buildings and other fixed structures	413 649	483 429	565 754	938 508	1 143 037	1 050 208	1 055 527	1 444 111	1 451 635
Machinery and equipment	769 669	1 132 659	1 187 039	911 086	1 012 902	778 470	394 870	436 530	447 966
Land and subsoil assets	-	21 000	-	-	-	1 253	-	6 000	6 000
Total	20 298 550	24 474 563	28 339 144	29 819 036	31 239 987	30 276 465	33 444 595	36 864 931	39 756 691
<i>Non-compensation of employees payments</i>	9 704 357	13 022 171	15 698 856	16 610 378	17 505 743	16 775 958	18 772 419	21 316 071	23 360 340
<i>Non-compensation, non-capital assets payments</i>	8 521 039	11 382 133	13 944 360	14 760 784	15 349 710	14 944 968	17 317 433	19 418 750	21 453 223

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TABLE A9.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	726 788	605 324	702 828	697 001	763 802	691 826	719 313	752 478	782 818
Public Ordinary School Education	5 484 092	6 505 926	7 390 995	7 405 366	7 858 780	7 708 106	8 256 978	8 976 618	9 397 751
Public Primary Schools	3 224 161	3 743 019	4 451 690	4 345 245	4 567 964	4 480 384	4 806 823	5 252 843	5 505 804
Public Secondary Schools	2 149 440	2 495 346	2 675 664	2 845 452	3 045 584	2 987 192	3 204 038	3 480 328	3 657 586
Professional Services	61 688	116 632	121 831	70 757	70 757	69 400	98 759	85 002	65 418
Human Resource Development	2 350	11 782	19 871	20 695	20 695	20 298	35 472	28 512	33 013
In-school Sport and Culture	711	31 707	36 729	30 000	30 000	29 425	10 000	10 000	10 000
Conditional Grants	45 742	107 440	85 210	93 217	123 780	121 407	101 886	119 933	125 930
Independent School Subsidies	102 117	120 701	139 500	139 600	139 600	143 874	160 243	177 102	191 461
Primary Phase	102 117	120 701	62 354	89 600	89 600	92 343	96 000	109 724	117 761
Secondary Phase	-	-	77 146	50 000	50 000	51 531	64 243	67 378	73 700
Public Special School Education	413 063	378 131	414 132	443 362	488 392	541 175	523 100	544 334	564 895
Schools	410 839	376 684	412 754	440 662	485 692	538 183	520 900	542 134	562 695
Professional Services	824	548	999	1 700	1 700	1 884	1 200	1 200	1 200
Human Resource Development	1 400	899	379	1 000	1 000	1 108	1 000	1 000	1 000
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	377 342	302 599	301 199	318 648	323 648	312 354	339 994	351 324	365 541
Public Institutions	368 498	302 386	298 736	312 648	317 648	306 563	331 642	346 324	360 541
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	8 178	213	2 269	3 000	3 000	2 895	2 000	2 000	2 000
Human Resource Development	666	-	194	3 000	3 000	2 895	6 352	3 000	3 000
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	99 743	78 811	118 132	122 828	122 828	138 780	128 232	133 903	139 393
Public Centres	69 776	77 933	59 738	120 928	120 928	136 633	126 332	132 003	137 493
Subsidies to Private Centres	-	-	465	-	-	-	-	-	-
Professional Services	930	286	57 223	900	900	1 017	900	900	900
Human Resource Development	6	592	706	1 000	1 000	1 130	1 000	1 000	1 000
Conditional Grants	29 031	-	-	-	-	-	-	-	-
Early Childhood Development	-	5 455	88 178	49 000	49 000	19 142	49 000	49 000	49 000
Grade R in Public Schools	-	-	49 617	46 000	46 000	17 970	46 000	46 000	46 000
Grade R in Community Centres	-	-	31 436	3 000	3 000	1 172	3 000	3 000	3 000
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	5 455	7 125	-	-	-	-	-	-
Auxiliary and Associated Services	111 087	131 977	384 194	281 299	281 299	278 300	183 509	284 102	284 682
Payments to SETA	10 338	17 292	1 211	7 299	7 299	7 221	9 509	10 102	10 682
Conditional Grant Projects	1 079	1 548	-	-	-	-	-	-	-
Special Projects	44 090	54 064	305 692	200 000	200 000	197 868	100 000	200 000	200 000
External Examinations	55 580	59 073	77 291	74 000	74 000	73 211	74 000	74 000	74 000
Total	7 314 232	8 128 924	9 539 158	9 457 104	10 027 349	9 833 557	10 360 369	11 268 861	11 775 541
Increase/(Decrease)							526 812	908 492	506 680

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TABLE A9.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	6 656 213	7 271 725	8 327 329	7 960 078	8 488 775	8 516 923	8 888 540	9 556 415	10 149 423
<i>of which</i>									
Compensation of employees	6 139 431	6 654 618	7 266 527	7 298 167	7 789 501	7 771 592	8 288 685	8 806 376	9 311 770
Goods and services	516 782	617 107	1 060 802	661 911	699 274	745 025	599 855	750 039	837 653
Interest and rent on land	-	-	-	-	0	25	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	282	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies	467 505	533 867	660 186	691 181	732 729	634 314	976 337	990 767	905 774
Provinces and municipalities	-	-	-	-	40 858	25 177	52 872	55 443	58 107
Departmental agencies and accounts	-	-	-	-	0	107	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	2	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	467 505	533 867	660 186	691 181	691 871	586 049	923 465	935 324	847 667
Households	-	-	-	-	0	22 979	-	-	-
Payments for capital assets	190 514	323 332	551 643	805 845	805 845	682 320	495 492	721 679	720 344
<i>of which</i>									
Buildings and other fixed structures	77 598	138 497	192 429	594 845	574 845	579 750	400 492	595 679	594 344
Machinery and equipment	112 916	184 835	359 214	211 000	231 000	102 509	95 000	120 000	120 000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	61	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	6 000	6 000
Total	7 314 232	8 128 924	9 539 158	9 457 104	10 027 349	9 833 557	10 360 369	11 268 861	11 775 541
<i>Non-compensation of employees payments</i>	<i>1 174 801</i>	<i>1 474 306</i>	<i>2 272 631</i>	<i>2 158 937</i>	<i>2 237 848</i>	<i>2 061 965</i>	<i>2 071 684</i>	<i>2 462 485</i>	<i>2 463 771</i>
<i>Non-compensation, non-capital assets payments</i>	<i>984 287</i>	<i>1 150 974</i>	<i>1 720 988</i>	<i>1 353 092</i>	<i>1 432 003</i>	<i>1 379 645</i>	<i>1 576 192</i>	<i>1 740 806</i>	<i>1 743 427</i>

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TABLE A9.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	333 022	272 971	271 941	220 800	257 836	288 638	267 090	280 250	292 500
District Health Services	1 260 835	1 510 430	1 676 623	2 012 090	1 972 643	1 911 057	2 351 981	2 474 906	2 602 500
District Management	560 813	566 553	446 062	357 540	365 040	353 643	279 930	295 000	310 000
Community Health Clinics	272 945	524 063	324 627	401 940	403 940	391 329	572 000	603 000	634 000
Community Health Centres	85 147	-	233 126	272 060	274 060	265 504	277 000	313 000	329 000
Community-based Services	-	-	168 991	232 500	234 500	227 179	238 000	250 000	264 000
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/Aids	-	64 725	118 043	334 142	275 442	266 843	435 048	457 000	480 000
Nutrition	18 859	7 448	15 240	10 307	12 307	11 923	27 403	5 106	5 000
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	333 071	347 641	370 534	403 601	407 354	394 636	522 600	551 800	580 500
Emergency Medical Services	206 787	214 480	247 900	280 600	295 600	277 899	309 772	325 100	341 100
Emergency Transport	206 787	214 480	244 537	280 500	295 500	277 805	306 772	315 100	326 100
Planned Patient Transport	-	-	3 363	100	100	94	3 000	10 000	15 000
Provincial Hospital Services	1 368 349	2 115 906	2 292 408	2 471 502	2 499 193	2 417 069	2 591 850	2 723 402	2 865 700
General (Regional) Hospitals	906 466	1 639 179	1 753 596	1 881 461	1 892 587	1 830 396	1 986 900	2 085 202	2 195 200
Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
Psychiatric/Mental Hospitals	322 557	341 840	388 692	431 341	440 833	426 347	428 650	450 200	472 500
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	107 490	104 443	114 288	113 000	122 560	118 533	130 800	137 000	144 000
Other Specialised Hospitals	31 836	30 444	35 832	45 700	43 213	41 793	45 500	51 000	54 000
Central Hospital Services	3 092 936	2 831 224	2 857 212	2 841 282	2 999 335	2 992 767	2 970 988	3 119 950	3 239 710
Central Hospital Services	3 092 936	2 831 224	2 857 212	2 841 282	2 999 335	2 992 767	2 970 988	3 119 950	3 239 710
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	94 420	121 139	159 851	187 283	200 783	188 057	217 040	230 575	244 400
Nurse Training Colleges	79 814	100 495	132 361	155 933	169 433	158 694	184 500	195 575	207 100
EMS Training Colleges	1 267	3 530	3 158	4 750	4 750	4 449	4 700	5 000	5 300
Bursaries	2 078	5 761	7 250	11 000	11 000	10 303	11 000	12 000	13 000
Primary Health Care Training	-	-	-	-	-	-	-	-	-
Training Other	11 261	11 353	17 082	15 600	15 600	14 611	16 840	18 000	19 000
Health Care Support Services	83 566	89 056	74 637	98 771	89 771	79 803	96 000	100 020	106 320
Laundries	83 566	89 056	64 637	98 770	89 770	79 802	95 999	100 019	106 319
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-
Medicine Trading Account	-	-	10 000	1	1	1	1	1	1
Health Facilities Management	354 120	493 361	547 941	618 679	628 679	461 927	453 085	645 351	663 166
Community Health Facilities	-	-	69 461	63 619	98 000	72 006	35 167	40 731	38 625
Emergency Medical Rescue Services	-	-	616	4 785	4 785	3 516	500	500	500
District Hospital Services	-	-	35 574	126 232	103 000	75 680	69 862	172 377	165 365
Provincial Hospital Services	-	-	127 438	176 649	149 500	109 846	121 884	118 343	129 883
Central Hospital Services	-	-	293 272	146 845	170 894	125 566	162 852	149 666	162 263
Other Facilities	354 120	493 361	21 580	100 549	102 500	75 313	62 820	163 734	166 530
Internal charges	-2 201	-23 533	-	-	0	-20 022	-	-	-
Total	6 791 834	7 625 034	8 128 513	8 731 007	8 943 840	8 597 195	9 257 806	9 899 554	10 355 396
Increase/(Decrease)							660 611	641 748	455 842

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TABLE A9.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	5 813 522	6 540 442	6 944 051	7 423 498	7 700 578	7 440 243	7 881 197	8 315 052	8 783 219
<i>of which</i>									
Compensation of employees	3 659 829	3 906 729	4 219 065	4 535 600	4 590 577	4 458 581	4 864 549	5 099 608	5 319 093
Goods and services	2 153 693	2 633 713	2 724 986	2 887 898	3 110 001	2 969 565	3 016 648	3 215 444	3 464 126
Transfers and subsidies	486 397	614 307	695 875	760 880	747 322	796 689	913 402	952 925	1 002 330
Provinces and municipalities	236 665	290 061	303 395	382 340	331 617	417 022	433 382	453 030	476 645
Departmental agencies and accounts	124 933	123 586	155 147	193 420	193 520	181 394	208 160	218 690	229 260
Universities and technikons	397	449	501	600	597	597	650	700	735
Public corporations and private enterprises	-	-	-	-	0	3	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	124 402	200 211	236 832	184 520	214 598	173 587	264 200	273 200	288 000
Households	-	-	-	-	6 990	24 086	7 010	7 305	7 690
Payments for capital assets	491 915	470 285	488 587	546 629	495 940	360 262	463 207	631 577	569 847
<i>of which</i>									
Buildings and other fixed structures	323 156	297 147	359 085	287 009	207 009	182 311	237 212	394 522	331 847
Machinery and equipment	168 759	173 138	129 502	259 620	288 931	177 503	225 995	237 055	238 000
Total	6 791 834	7 625 034	8 128 513	8 731 007	8 943 840	8 597 195	9 257 806	9 899 554	10 355 396
<i>Non-compensation of employees payments</i>	3 132 005	3 718 305	3 909 448	4 195 407	4 353 263	4 138 614	4 393 257	4 799 946	5 036 303
<i>Non-compensation, non-capital assets payments</i>	2 640 090	3 248 020	3 420 861	3 648 778	3 857 323	3 778 352	3 930 050	4 168 369	4 466 456

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TABLE A9.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	62 842	66 597	202 524	258 809	236 799	220 615	245 921	262 422	278 065
Social Assistance	2 461 517	3 376 954	4 645 698	4 913 527	5 514 534	5 587 460	6 804 145	7 596 928	8 230 383
Administration	124 926	169 726	190 072	144 643	171 643	173 913	350 000	375 514	391 923
Care Dependency Grant	-	50	78 628	70 066	100 066	101 389	110 983	119 463	129 049
Child Support Grant	283 421	456 294	901 179	1 460 927	1 460 927	1 480 247	1 864 315	2 239 651	2 411 648
Disability Grant	473 276	789 247	1 269 733	944 711	1 368 718	1 386 818	1 756 393	1 900 131	2 074 495
Foster Care Grant	-	107 426	153 567	282 522	250 522	253 835	286 546	336 837	388 926
Grants-in-aid Grant	-	-	-	-	-	-	-	-	-
Old Age Grant	1 578 997	1 853 083	2 042 599	2 001 823	2 151 823	2 180 279	2 416 756	2 606 456	2 815 608
Social Relief of Distress	897	1 128	1 228	3 000	3 000	3 040	12 281	12 894	13 539
War Veterans Grant	-	-	8 692	5 835	7 835	7 939	6 871	5 982	5 195
Social Welfare Services	397 619	435 970	413 836	485 631	489 850	484 347	415 578	460 670	453 420
Administration	3 876	6 063	845	1 105	4 661	4 609	4 508	4 855	5 230
Treatment and Prevention of Substance Abuse	25 951	33 369	25 141	31 466	31 466	31 113	28 233	30 924	31 977
Services to Older Persons	92 112	99 119	99 099	116 103	116 103	114 799	101 353	112 400	112 590
Crime Prevention and Support	30 851	38 482	46 783	50 118	50 117	49 554	46 615	51 253	51 750
Services to Persons with Disabilities	47 307	52 669	51 267	75 109	75 109	74 265	51 615	58 687	51 578
Services to Children, Women and Families	197 522	206 268	190 701	211 730	212 394	210 008	183 254	202 551	200 295
Development and Support Services	90 341	89 550	49 466	73 837	99 387	82 902	73 062	75 649	78 806
Administration	78 269	75 828	594	1 424	1 777	1 503	1 467	1 559	1 654
Youth Development	12 072	13 722	-	-	-	-	-	-	-
HIV/Aids	-	-	17 137	10 315	35 849	30 314	21 994	22 066	22 708
Poverty Alleviation	-	-	29 495	53 756	53 756	44 316	42 451	44 330	46 142
NPO and Welfare Organisation Development	-	-	2 240	8 342	8 005	6 769	7 150	7 694	8 302
Population Development Trends	5 189	5 767	1 235	1 965	1 965	1 162	2 536	2 773	3 033
Administration	3 935	4 164	1 235	1 965	1 965	1 162	2 536	2 773	3 033
Research and Demography	1 254	1 603	-	-	-	-	-	-	-
Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-
Total	3 017 508	3 974 838	5 312 759	5 733 769	6 342 535	6 376 486	7 541 242	8 398 442	9 043 707
Increase/(Decrease)							1 164 756	857 200	645 265

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TABLE A9.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	379 248	429 825	493 343	562 163	561 313	564 387	767 640	823 646	871 305
<i>of which</i>									
Compensation of employees	161 812	176 934	207 888	242 240	242 869	235 678	317 609	333 614	350 398
Goods and services	217 436	252 891	285 455	319 923	318 444	328 579	450 031	490 032	520 907
Transfers and subsidies	2 634 104	3 539 315	4 797 428	5 161 554	5 769 575	5 806 235	6 758 375	7 559 662	8 157 194
Provinces and municipalities	-	-	-	-	716	717	790	790	829
Departmental agencies and accounts	-	-	-	-	350	652	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	299 938	332 087	339 503	392 346	397 519	399 046	280 106	312 402	291 317
Households	2 334 166	3 207 228	4 457 925	4 769 208	5 370 990	5 405 820	6 477 479	7 246 470	7 865 048
Payments for capital assets	4 156	5 698	21 988	10 052	11 647	5 865	15 227	15 134	15 208
<i>of which</i>									
Buildings and other fixed structures	-	-	-	3 420	2 000	564	3 420	3 420	3 420
Machinery and equipment	4 156	5 698	21 988	6 632	9 647	5 306	11 807	11 714	11 788
Total	3 017 508	3 974 838	5 312 759	5 733 769	6 342 535	6 376 486	7 541 242	8 398 442	9 043 707
<i>Non-compensation of employees payments</i>	2 855 696	3 797 904	5 104 871	5 491 529	6 099 666	6 140 808	7 223 633	8 064 828	8 693 309
<i>Non-compensation, non-capital assets payments</i>	2 851 540	3 792 206	5 082 883	5 481 477	6 088 019	6 134 943	7 208 406	8 049 694	8 678 101

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TABLE A9.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	100 983	148 549	151 174	113 306	119 331	125 672	128 453	135 384	148 495
Housing	842 156	1 310 401	1 111 773	1 356 152	1 365 485	1 321 249	1 565 711	1 796 006	2 138 794
Housing Planning and Research	135 176	53 344	6 438	8 945	7 846	5 798	8 331	10 325	12 355
Housing Performance / Subsidy Programmes	619 083	1 129 251	903 544	1 042 698	1 040 614	1 020 198	1 200 644	1 372 700	1 698 892
Urban Renewal and Human Settlement Redevelopment	87 897	127 806	150 177	243 809	258 237	221 365	305 504	360 530	374 566
Housing Asset Management	-	-	51 614	60 700	58 788	73 888	51 232	52 451	52 981
Local Government	41 649	100 591	115 894	172 428	186 550	167 470	51 890	74 721	98 813
Municipal Administration	27 923	21 254	31 358	43 226	53 226	47 782	42 008	64 303	87 874
Municipal Finance	9 625	1 499	24 584	15 639	19 761	17 740	2 618	2 759	2 897
Municipal Infrastructure	3 410	73 515	55 030	108 445	108 445	97 353	1 900	1 995	2 095
Disaster Management	691	4 323	4 922	5 118	5 118	4 595	5 364	5 664	5 947
Development and Planning	18 382	7 693	54 666	14 341	6 227	4 096	9 311	9 832	10 324
Spatial Planning	1 523	3 897	958	2 139	-	-	-	-	-
Development Administration / Land Use Management	1 247	-	1 802	5 775	2 600	1 710	6 090	6 431	6 753
Integrated Development and Planning	6 612	-	8 870	6 427	3 627	2 386	3 221	3 401	3 571
Local Economic Development (LED) / Development and Planning	9 000	3 796	43 036	-	-	-	-	-	-
Traditional Affairs	-	-	-	-	-	-	-	-	-
Traditional Institutional Administration	-	-	-	-	-	-	-	-	-
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	1 003 170	1 567 234	1 433 507	1 656 227	1 677 593	1 618 487	1 755 365	2 015 943	2 396 426
Increase/(Decrease)							136 878	260 578	380 483

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TABLE A9.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	178 784	202 816	253 396	244 555	228 219	222 104	220 450	264 668	310 371
<i>of which</i>									
Compensation of employees	105 939	116 382	118 713	116 890	112 909	131 547	145 075	175 561	205 466
Goods and services	57 054	70 095	114 938	108 600	96 545	90 216	52 138	64 361	78 155
Transfers and subsidies	818 694	1 356 022	1 175 295	1 397 017	1 433 014	1 391 775	1 514 606	1 733 864	2 065 325
Provinces and municipalities	18 766	60 195	93 040	107 050	130 050	130 387	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	799 928	1 295 827	1 082 255	1 289 967	1 302 964	1 261 388	1 514 606	1 733 864	2 065 325
Payments for capital assets	5 692	8 396	4 816	14 655	16 360	4 608	20 309	17 411	20 730
<i>of which</i>									
Buildings and other fixed structures	-	-	-	8 536	9 967	-	12 161	9 218	10 591
Machinery and equipment	5 692	8 396	4 816	6 119	6 393	4 608	8 148	8 193	10 139
Total	1 003 170	1 567 234	1 433 507	1 656 227	1 677 593	1 618 487	1 755 365	2 015 943	2 396 426
<i>Non-compensation of employees payments</i>	897 231	1 450 852	1 314 794	1 539 337	1 564 684	1 486 940	1 610 290	1 840 382	2 190 960
<i>Non-compensation, non-capital assets payments</i>	891 539	1 442 456	1 309 978	1 524 682	1 548 324	1 482 332	1 589 981	1 822 971	2 170 230

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TABLE A9.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	18 349	37 286	50 021	50 079	59 069	53 635	55 174	58 468	63 777
Sustainable Resource Management	-	-	-	-	-	-	-	-	-
Farmer Support and Development	18 137	22 393	26 952	29 550	28 350	40 999	38 644	40 947	55 831
Veterinary Services	17 430	19 115	22 652	23 830	23 035	22 356	25 713	27 246	28 876
Technology Research and Development Services	-	-	-	-	-	-	-	-	-
Agricultural Economics	-	-	-	-	-	-	-	-	-
Structured Agricultural Training	-	-	-	-	-	-	-	-	-
Total	53 916	78 794	99 625	103 459	110 454	116 990	119 531	126 661	148 484
Increase/(Decrease)							2 541	7 130	21 823
Classification of payments									
Current payments	48 295	72 421	82 469	100 591	105 042	83 785	116 785	123 677	145 325
<i>of which</i>									
Compensation of employees	30 645	32 665	38 941	48 447	49 379	44 866	61 262	64 623	69 092
Goods and services	15 487	37 669	40 010	48 468	51 326	38 804	48 983	52 198	68 531
Transfers and subsidies	5 081	6 152	9 081	356	2 866	28 397	128	136	144
Provinces and municipalities	5 081	5 952	9 081	356	2 866	2 629	128	136	144
Departmental agencies and accounts	-	-	-	-	0	25 621	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	200	-	-	-	-	-	-	-
Households	-	-	-	-	0	147	-	-	-
Payments for capital assets	540	221	8 075	2 512	2 546	4 808	2 618	2 848	3 015
<i>of which</i>									
Buildings and other fixed structures	486	-	3 213	188	222	10	522	627	661
Machinery and equipment	54	221	4 862	2 324	2 324	4 529	2 096	2 221	2 354
Total	53 916	78 794	99 625	103 459	110 454	116 990	119 531	126 661	148 484
<i>Non-compensation of employees payments</i>	23 271	46 129	60 684	55 012	61 075	72 124	58 269	62 038	79 392
<i>Non-compensation, non-capital assets payments</i>	22 731	45 908	52 609	52 500	58 529	67 316	55 651	59 190	76 377

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TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	99 946	179 542	216 656	106 279	103 667	105 408	108 316	115 306	119 980
Public Works	101 995	123 487	117 182	337 300	724 195	673 576	338 481	355 874	364 904
Roads Infrastructure	536 355	662 276	605 282	579 817	547 572	572 965	600 214	637 000	671 749
Public Transport	82 560	150 164	191 415	57 700	57 398	59 886	59 424	61 789	62 939
Traffic Management	147 405	125 415	141 701	201 331	63 196	64 666	53 400	57 477	60 603
Community-Based Programme	56 686	157 314	246 340	299 300	291 418	277 263	285 713	293 441	298 641
Total	1 024 947	1 398 198	1 518 576	1 581 727	1 787 446	1 753 764	1 445 548	1 520 887	1 578 816
Increase/(Decrease)							(308 216)	75 339	57 929
Classification of payments									
Current payments	596 290	744 948	902 155	1 156 395	1 088 746	1 012 933	1 055 775	1 091 214	1 133 249
<i>of which</i>									
Compensation of employees	292 043	309 684	416 423	494 245	388 691	340 721	322 689	342 750	366 205
Goods and services	304 142	435 248	484 721	662 150	700 055	666 382	733 086	748 464	767 044
Transfers and subsidies	-	3 326	11 692	-	60	54 086	-	-	-
Provinces and municipalities	-	3 326	4 525	-	0	9 785	-	-	-
Departmental agencies and accounts	-	-	7 167	-	0	5	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	2 900	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	60	41 396	-	-	-
Payments for capital assets	428 657	649 924	604 729	425 332	698 640	686 744	389 773	429 673	445 567
<i>of which</i>									
Buildings and other fixed structures	-	-	-	14 283	287 136	246 762	364 304	403 904	419 514
Machinery and equipment	428 657	649 924	603 026	411 049	411 504	438 702	25 469	25 769	26 053
Land and subsoil assets	-	-	-	-	-	1 253	-	-	-
Total	1 024 947	1 398 198	1 518 576	1 581 727	1 787 446	1 753 764	1 445 548	1 520 887	1 578 816
<i>Non-compensation of employees payments</i>	732 904	1 088 514	1 102 153	1 087 482	1 398 755	1 413 043	1 122 859	1 178 137	1 212 611
<i>Non-compensation, non-capital assets payments</i>	304 247	438 590	497 424	662 150	700 115	726 298	733 086	748 464	767 044

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TABLE A9.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	19 854	30 109	37 783	37 494	46 609	43 947	55 191	56 500	58 671
Cultural Affairs	12 485	14 809	24 865	18 968	18 841	18 563	30 508	31 287	34 339
Library and Information Services	18 930	18 242	13 137	23 807	18 824	18 735	17 534	18 063	19 338
Sport and Recreation	31 789	47 773	55 756	56 483	57 978	57 660	44 827	40 498	43 904
Total	83 058	110 933	131 541	136 752	142 252	138 905	148 060	146 348	156 252
Increase/(Decrease)							9 155	(1 712)	9 904
Classification of payments									
Current payments	62 071	67 202	79 435	79 316	84 689	80 391	124 970	124 149	134 827
<i>of which</i>									
Compensation of employees	29 624	34 416	37 683	47 232	45 111	42 029	56 639	59 754	62 742
Goods and services	29 431	29 327	41 752	28 098	39 578	38 348	68 331	64 395	72 085
Transfers and subsidies	20 575	41 388	50 272	56 809	56 936	57 234	22 844	21 951	21 086
Provinces and municipalities	18 515	36 459	42 688	48 949	49 076	49 161	13 363	12 375	10 916
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	324	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 060	4 929	7 584	7 860	7 860	7 745	9 481	9 576	10 170
Households	-	-	-	-	0	3	-	-	-
Payments for capital assets	412	2 343	1 834	627	627	1 280	246	248	339
<i>of which</i>									
Buildings and other fixed structures	38	-	-	-	-	-	-	-	-
Machinery and equipment	374	2 343	1 834	627	627	1 280	246	248	339
Total	83 058	110 933	131 541	136 752	142 252	138 905	148 060	146 348	156 252
<i>Non-compensation of employees payments</i>	53 434	76 517	93 858	89 520	97 141	96 876	91 421	86 594	93 510
<i>Non-compensation, non-capital assets payments</i>	53 022	74 174	92 024	88 893	96 514	95 596	91 175	86 346	93 171

KWAZULU-NATAL

TABLE A10.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	24 998 280	28 584 886	33 806 359	37 806 925	38 673 696	38 720 740	45 573 056	49 992 669	54 466 082
Transfer receipts from National	24 012 263	27 515 811	32 696 839	36 905 750	37 772 421	37 589 350	44 452 641	48 818 857	53 226 193
Equitable share	17 506 437	18 832 786	22 039 699	24 326 255	24 410 780	24 410 780	28 398 760	31 388 210	34 204 801
Conditional grants	6 505 826	8 683 025	10 657 140	12 579 495	13 361 641	13 178 570	16 053 881	17 430 647	19 021 392
Provincial own receipts	986 017	1 069 075	1 109 520	901 175	901 275	1 131 390	1 120 415	1 173 812	1 239 889
Payments	25 094 817	28 871 399	34 127 763	37 806 925	38 994 044	38 849 053	45 573 056	49 992 669	54 466 082
of which: Contingency reserve							900 000	1 150 000	1 552 500
Social Services	21 250 492	24 698 448	29 226 962	31 951 088	32 895 253	33 407 272	38 490 756	42 177 938	45 590 774
Education	9 288 404	10 432 224	12 021 830	12 933 172	13 068 714	13 001 336	14 505 932	15 984 124	17 457 227
of which									
Compensation of employees	8 223 046	9 160 813	10 008 337	10 746 416	10 821 932	10 833 869	11 930 246	13 204 213	14 502 006
Goods and services	602 403	722 259	1 124 926	928 036	1 080 259	1 035 571	1 258 970	1 360 124	1 423 468
Transfers and subsidies	125 828	158 725	325 068	507 343	456 170	645 545	535 733	585 528	633 039
Payments for capital assets	337 127	390 427	563 499	751 377	710 353	486 351	780 983	834 259	898 714
Health	6 912 856	7 392 361	8 042 285	8 766 891	8 875 985	8 950 461	10 379 202	11 466 566	12 347 152
of which									
Compensation of employees	4 211 159	4 418 105	4 659 833	5 121 954	5 339 893	5 330 006	6 154 242	6 796 366	7 380 262
Goods and services	1 595 039	2 054 815	2 309 750	2 656 167	2 600 218	2 659 071	2 970 917	3 365 594	3 596 770
Transfers and subsidies	432 555	460 439	560 501	337 026	366 677	362 893	410 566	436 783	464 164
Payments for capital assets	674 103	459 002	512 201	651 744	569 197	587 266	843 477	867 823	905 956
Social Development	5 049 232	6 873 863	9 162 847	10 251 025	10 950 554	11 455 475	13 605 622	14 727 248	15 786 395
of which									
Compensation of employees	182 598	207 260	240 030	336 722	328 593	284 691	389 934	417 783	438 296
Goods and services	248 580	392 217	531 236	618 799	590 048	690 886	823 430	865 767	888 104
Transfers and subsidies	4 577 010	6 221 054	8 361 618	9 239 903	9 976 262	10 445 743	12 348 178	13 396 334	14 408 866
of which: Social security grants	4 444 252	6 084 579	8 167 520	8 921 182	9 680 918	10 282 124	11 986 896	13 012 642	14 006 710
Payments for capital assets	41 044	53 332	29 963	55 601	55 651	34 155	44 080	47 364	51 129
Other functions	3 844 325	4 172 951	4 900 801	5 855 837	6 098 791	5 441 781	7 082 300	7 814 731	8 875 308
of which									
Compensation of employees	1 004 604	1 077 365	1 190 224	1 406 828	1 487 766	1 460 261	1 695 909	1 791 270	1 886 601
Goods and services	781 605	934 487	1 009 213	1 685 548	1 816 870	1 411 251	2 562 456	2 923 001	3 467 159
Transfers and subsidies	1 172 912	1 217 163	1 488 075	1 318 409	1 418 383	1 332 291	1 472 153	1 634 628	1 862 063
Payments for capital assets	884 927	943 538	1 213 289	1 441 667	1 375 772	1 210 007	1 351 782	1 465 832	1 659 485
Classification of payments									
Compensation of employees	13 621 407	14 863 543	16 098 424	17 611 920	17 978 184	17 908 827	20 170 331	22 209 632	24 207 165
Goods and services	3 227 627	4 103 778	4 975 125	5 888 550	6 087 395	5 796 780	7 615 773	8 514 486	9 375 501
Transfers and subsidies	6 308 305	8 057 381	10 735 262	11 402 681	12 217 492	12 786 471	14 766 630	16 053 273	17 368 132
Payments for capital assets	1 937 201	1 846 299	2 318 952	2 900 389	2 710 973	2 317 778	3 020 322	3 215 278	3 515 284
Surplus/(Deficit)	(96 537)	(286 513)	(321 404)	-	(320 348)	(128 313)	-	-	-

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TABLE A10.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	24 012 263	27 515 811	32 696 839	36 905 750	37 772 421	37 589 350	44 452 641	48 818 857	53 226 193
Equitable share	17 506 437	18 832 786	22 039 699	24 326 255	24 410 780	24 410 780	28 398 760	31 388 210	34 204 801
Conditional grants	6 505 826	8 683 025	10 657 140	12 579 495	13 361 641	13 178 570	16 053 881	17 430 647	19 021 392
Agriculture	5 285	4 000	16 500	41 016	62 256	62 256	54 270	64 024	77 049
Education	182 321	213 973	253 325	188 838	188 838	210 608	229 975	272 366	285 985
Health	823 534	999 186	979 508	1 187 500	1 187 500	1 026 000	1 315 001	1 354 988	1 439 143
Housing	722 647	745 804	822 390	776 023	776 023	776 023	799 659	934 457	1 142 153
National Treasury	182 447	331 123	500 302	706 485	706 485	706 485	787 803	870 486	1 120 474
Provincial and Local Government	24 400	54 939	46 754	41 403	41 403	41 403	-	-	-
Social Development	4 565 192	6 334 000	8 038 361	861 205	861 205	10 354 795	12 864 503	13 929 986	14 948 992
Other	-	-	-	44 342	44 342	1 000	2 670	4 340	7 596
Provincial own receipts	986 017	1 069 075	1 109 520	901 175	901 275	1 131 390	1 120 415	1 173 812	1 239 889
Tax receipts	447 157	534 186	652 183	551 788	551 788	687 861	686 122	719 482	762 949
Casino taxes	40 033	71 782	117 475	88 128	88 128	123 054	122 131	123 963	125 822
Motor vehicle licenses	361 899	438 850	505 394	440 000	440 000	532 116	530 000	560 000	600 000
Horsing racing	45 225	23 554	24 449	23 660	23 660	29 001	30 595	32 123	33 731
Other taxes	-	-	4 865	-	-	3 690	3 396	3 396	3 396
Sale of goods and services other than capital assets	241 656	167 106	162 180	162 947	162 947	225 674	247 768	256 841	265 256
Transfers received	-	-	-	-	100	-	-	-	-
Fines, penalties and forfeits	16 953	21 558	23 758	21 000	21 000	21 869	28 000	30 000	32 000
Interest, dividends and rent on land	241 588	309 261	225 769	151 580	151 580	125 320	121 922	127 983	134 386
Sales of capital assets	17 519	21 634	33 771	3 796	3 796	18 508	12 549	14 551	16 603
Financial transactions in assets and liabilities	21 144	15 330	11 859	10 064	10 064	52 158	24 054	24 955	28 695
Total	24 998 280	28 584 886	33 806 359	37 806 925	38 673 696	38 720 740	45 573 056	49 992 669	54 466 082
Increase/(Decrease)							6 852 316	4 419 613	4 473 413

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TABLE A10.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	9 288 404	10 432 224	12 021 830	12 933 172	13 068 714	13 001 336	14 505 932	15 984 124	17 457 227
Health	6 912 856	7 392 361	8 042 285	8 766 891	8 875 985	8 950 461	10 379 202	11 466 566	12 347 152
Social Welfare And Population Development	5 049 232	6 873 863	9 162 847	10 251 025	10 950 554	11 455 475	13 605 622	14 727 248	15 786 395
Office Of The Premier	118 474	129 387	146 846	161 434	201 884	164 525	218 176	230 790	242 337
Provincial Parliament	71 331	87 826	96 025	95 009	130 792	108 658	129 454	123 584	129 694
Agriculture And Environmental Affairs	655 185	703 332	771 441	909 085	963 846	952 050	1 078 342	1 172 031	1 261 706
Economic Development	84 341	109 236	108 556	131 897	146 897	136 861	140 590	150 052	157 555
Provincial Treasury	100 844	118 581	145 972	706 983	694 021	204 749	1 089 581	1 350 755	1 763 293
Housing	837 141	913 179	1 081 113	936 218	975 915	958 130	969 880	1 115 306	1 332 044
Community Safety And Liaison	6 894	13 864	17 245	15 627	17 127	17 134	48 154	50 818	53 359
The Royal Household	19 752	19 796	22 746	21 319	25 212	25 445	27 598	29 204	30 664
Traditional And Local Government Affairs	374 070	384 501	430 551	455 148	487 186	453 413	458 593	485 759	510 047
Transport	1 117 632	1 227 463	1 565 497	1 804 647	1 809 647	1 807 914	2 197 532	2 345 983	2 594 370
Works	309 553	309 164	351 999	402 451	402 004	371 421	425 970	451 523	474 088
Arts, Culture And Tourism	115 943	128 504	144 186	185 806	200 608	200 969	209 503	219 815	230 804
Sport And Recreation	11 747	15 160	15 733	30 213	43 652	40 512	88 927	89 111	95 347
Reconstruction And Development Programme (Rdp)	21 418	12 958	2 891	-	-	-	-	-	-
Total	25 094 817	28 871 399	34 127 763	37 806 925	38 994 044	38 849 053	45 573 056	49 992 669	54 466 082
Increase/(Decrease)							6 724 003	4 419 613	4 473 413
Classification of payments									
Current payments	16 849 311	18 967 719	21 073 549	23 503 855	24 065 579	23 744 803	27 786 104	30 724 118	33 582 666
<i>of which</i>									
Compensation of employees	13 621 407	14 863 543	16 098 424	17 611 920	17 978 184	17 908 827	20 170 331	22 209 632	24 207 165
Goods and services	3 227 627	4 103 778	4 975 125	5 888 550	6 087 395	5 796 780	7 615 773	8 514 486	9 375 501
Transfers and subsidies	6 308 305	8 057 381	10 735 262	11 402 681	12 217 492	12 786 471	14 766 630	16 053 273	17 368 132
Provinces and municipalities	222 185	273 832	377 487	431 561	460 212	444 079	470 919	498 795	518 516
Departmental agencies and accounts	161 216	138 622	160 102	170 664	188 581	187 562	199 036	210 280	214 906
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	291 069	278 990	346 904	423 890	456 659	358 422	490 615	499 362	522 228
Foreign governments and international organisations	-	-	-	-	-	106	-	-	-
Non-profit institutions	493 740	545 905	829 160	875 520	797 002	881 497	943 356	1 012 839	1 082 061
Households	5 140 095	6 820 032	9 021 609	9 501 046	10 315 038	10 914 805	12 662 704	13 831 997	15 030 421
Payments for capital assets	1 937 201	1 846 299	2 318 952	2 900 389	2 710 973	2 317 778	3 020 322	3 215 278	3 515 284
<i>of which</i>									
Buildings and other fixed structures	1 540 955	1 357 048	1 718 653	2 247 620	2 044 666	1 753 617	2 253 315	2 348 409	2 620 627
Machinery and equipment	392 776	486 608	599 094	650 630	650 569	550 256	764 270	864 583	892 253
Land and subsoil assets	2 678	969	47	100	100	6 574	-	-	-
Total	25 094 817	28 871 399	34 127 763	37 806 925	38 994 044	38 849 053	45 573 056	49 992 669	54 466 082
<i>Non-compensation of employees payments</i>	11 473 410	14 007 856	18 029 339	20 195 005	21 015 860	20 940 226	25 402 725	27 783 037	30 258 917
<i>Non-compensation, non-capital assets payments</i>	9 536 209	12 161 557	15 710 387	17 294 616	18 304 887	18 622 448	22 382 403	24 567 759	26 743 633

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TABLE A10.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	398 507	569 664	736 475	728 709	738 625	697 212	880 690	969 184	1 026 669
Public Ordinary School Education	8 179 128	9 126 072	10 514 137	11 189 163	11 390 880	11 362 742	12 540 701	13 901 498	15 248 841
Public Primary Schools	4 967 000	5 319 717	6 430 839	6 761 213	6 847 326	6 830 412	7 619 090	8 420 455	9 191 111
Public Secondary Schools	3 045 053	3 612 606	3 826 743	4 246 530	4 301 272	4 290 647	4 682 762	5 199 671	5 762 389
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	167 075	193 749	256 555	181 420	242 282	241 684	238 849	281 372	295 341
Independent School Subsidies	17 203	23 285	31 324	28 000	33 000	33 479	34 650	36 383	38 202
Primary Phase	7 801	10 797	18 060	11 760	13 860	14 061	14 553	15 281	16 045
Secondary Phase	9 402	12 488	13 264	16 240	19 140	19 418	20 097	21 102	22 157
Public Special School Education	190 817	214 898	233 131	245 455	245 455	252 417	258 526	275 872	298 704
Schools	190 817	214 898	233 131	245 455	245 455	252 417	258 526	275 872	298 704
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	231 810	160 792	199 683	242 588	242 588	222 091	324 957	306 467	321 790
Public Institutions	231 810	160 792	199 683	242 588	242 588	222 091	324 957	306 467	321 790
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	27 599	38 598	39 640	49 687	49 687	49 606	52 423	55 568	58 347
Public Centres	27 599	38 598	39 640	49 687	49 687	49 606	52 423	55 568	58 347
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	42 374	52 801	22 588	79 503	80 266	79 495	97 770	108 037	117 688
Grade R in Public Schools	34 263	34 958	-	44 615	44 615	44 186	47 095	49 921	52 417
Grade R in Community Centres	8 111	17 843	22 588	34 888	35 651	35 309	50 675	58 116	65 271
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Auxiliary and Associated Services	200 966	246 114	244 852	370 067	288 213	304 294	316 215	331 115	346 986
Payments to SETA	-	-	-	-	-	-	-	-	-
Conditional Grant Projects	-	-	-	-	-	-	-	-	-
Special Projects	114 784	128 873	104 847	222 819	140 965	148 830	139 130	144 855	150 365
External Examinations	86 182	117 241	140 005	147 248	147 248	155 464	177 085	186 260	196 621
Total	9 288 404	10 432 224	12 021 830	12 933 172	13 068 714	13 001 336	14 505 932	15 984 124	17 457 227
Increase/(Decrease)							1 504 596	1 478 192	1 473 103

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TABLE A10.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	8 825 449	9 883 072	11 133 263	11 674 452	11 902 191	11 869 440	13 189 216	14 564 337	15 925 474
<i>of which</i>									
Compensation of employees	8 223 046	9 160 813	10 008 337	10 746 416	10 821 932	10 833 869	11 930 246	13 204 213	14 502 006
Goods and services	602 403	722 259	1 124 926	928 036	1 080 259	1 035 571	1 258 970	1 360 124	1 423 468
Transfers and subsidies	125 828	158 725	325 068	507 343	456 170	645 545	535 733	585 528	633 039
Provinces and municipalities	22 175	23 817	33 187	24 405	24 405	31 050	37 769	41 447	45 050
Departmental agencies and accounts	20	-	-	-	0	11 933	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 633	134 908	291 881	482 938	431 765	567 444	497 964	544 081	587 989
Households	-	-	-	-	0	35 116	-	-	-
Payments for capital assets	337 127	390 427	563 499	751 377	710 353	486 351	780 983	834 259	898 714
<i>of which</i>									
Buildings and other fixed structures	222 233	262 607	448 278	637 745	637 745	439 877	679 286	727 243	787 459
Machinery and equipment	114 894	126 820	115 221	112 132	71 108	46 474	101 697	107 016	111 255
Total	9 288 404	10 432 224	12 021 830	12 933 172	13 068 714	13 001 336	14 505 932	15 984 124	17 457 227
<i>Non-compensation of employees payments</i>	1 065 358	1 271 411	2 013 493	2 186 756	2 246 782	2 167 467	2 575 686	2 779 911	2 955 221
<i>Non-compensation, non-capital assets payments</i>	728 231	880 984	1 449 994	1 435 379	1 536 429	1 681 116	1 794 703	1 945 652	2 056 507

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TABLE A10.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	136 664	150 319	176 683	175 055	167 055	165 756	200 010	211 139	226 399
District Health Services	3 206 593	3 254 212	3 578 147	4 041 257	4 130 858	4 249 928	4 630 789	5 352 526	5 882 880
District Management	31 689	42 178	50 409	61 060	68 060	70 022	76 662	85 495	89 519
Community Health Clinics	732 585	753 037	845 016	979 681	934 681	961 623	1 074 345	1 228 140	1 377 854
Community Health Centres	136 224	144 650	146 254	200 638	180 638	185 845	217 476	240 197	261 957
Community-based Services	64 911	81 669	46 566	101 565	86 565	89 060	112 557	129 121	149 827
Other Community Services	310 401	183 896	211 105	280 290	296 390	304 933	318 827	375 087	400 225
HIV/Aids	49 364	123 401	246 701	338 721	338 721	348 484	543 304	808 390	991 292
Nutrition	63 443	63 657	39 793	25 000	25 000	25 721	26 954	-	-
Coroner Services	-	-	65	-	935	962	-	-	-
District Hospitals	1 832 976	1 861 724	1 992 238	2 054 302	2 199 868	2 263 278	2 260 664	2 486 096	2 612 206
Emergency Medical Services	158 336	196 428	272 046	337 052	328 052	305 713	418 995	453 380	485 614
Emergency Transport	147 081	193 691	268 074	317 890	317 890	296 243	393 114	424 535	454 577
Planned Patient Transport	11 255	2 737	3 972	19 162	10 162	9 470	25 881	28 845	31 037
Provincial Hospital Services	2 020 760	2 242 949	2 570 991	2 405 284	2 497 284	2 513 238	2 978 262	3 086 580	3 295 652
General (Regional) Hospitals	1 634 424	1 614 437	2 000 181	1 817 970	1 905 970	1 918 146	2 194 722	2 254 941	2 410 421
Tuberculosis Hospitals	144 556	267 065	251 263	296 904	266 904	268 609	376 448	397 679	418 168
Psychiatric/Mental Hospitals	219 254	214 985	258 547	235 159	263 159	264 840	322 214	343 547	371 444
Sub-acute, Step down and Chronic Medical Hospitals	15 297	139 622	53 730	47 251	53 251	53 591	75 740	80 462	85 170
Dental Training Hospitals	7 229	6 840	7 270	8 000	8 000	8 051	9 138	9 951	10 449
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	556 323	969 210	765 370	875 332	924 372	915 055	994 735	1 173 060	1 229 168
Central Hospital Services	111 265	295 290	211 704	218 750	288 790	285 879	311 689	366 638	383 699
Provincial Tertiary Hospital Services	445 058	673 920	553 666	656 582	635 582	629 176	683 046	806 422	845 469
Health Sciences and Training	210 109	250 234	321 156	351 870	357 870	364 140	420 202	448 856	490 066
Nurse Training Colleges	108 027	128 180	166 794	190 501	190 501	193 839	223 029	236 870	257 458
EMS Training Colleges	3 050	3 851	3 395	4 401	4 401	4 478	4 834	5 287	5 904
Bursaries	22 701	27 555	41 604	26 840	30 840	31 380	35 262	39 475	45 844
Primary Health Care Training	32 736	37 207	66 828	47 981	47 981	48 822	56 557	61 383	64 669
Training Other	43 595	53 441	42 535	82 147	84 147	85 621	100 520	105 841	116 191
Health Care Support Services	-	5 000	10 400	10 600	10 600	10 600	7 600	9 560	10 863
Laundries	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-
Medicine Trading Account	-	5 000	10 400	10 600	10 600	10 600	7 600	9 560	10 863
Health Facilities Management	624 071	324 009	347 492	570 441	459 894	426 031	728 609	731 465	726 510
Community Health Facilities	27 895	61 243	66 081	87 384	87 384	80 950	141 323	161 185	137 844
Emergency Medical Rescue Services	435	-	786	12 257	2 257	2 091	12 200	21 210	21 210
District Hospital Services	44 254	43 306	86 619	193 327	152 053	140 857	310 487	265 021	275 000
Provincial Hospital Services	72 459	108 051	117 599	199 348	170 075	157 552	151 315	160 000	173 961
Central Hospital Services	414 245	48 509	58 708	39 063	9 063	8 396	18 000	19 049	19 775
Other Facilities	64 783	62 900	17 699	39 062	39 062	36 186	95 284	105 000	98 720
Internal charges	-	-	-	-	-	-	-	-	-
Total	6 912 856	7 392 361	8 042 285	8 766 891	8 875 985	8 950 461	10 379 202	11 466 566	12 347 152
Increase/(Decrease)							1 428 741	1 087 364	880 586

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TABLE A10.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	5 806 198	6 472 920	6 969 583	7 778 121	7 940 111	8 000 302	9 125 159	10 161 960	10 977 032
<i>of which</i>									
Compensation of employees	4 211 159	4 418 105	4 659 833	5 121 954	5 339 893	5 330 006	6 154 242	6 796 366	7 380 262
Goods and services	1 595 039	2 054 815	2 309 750	2 656 167	2 600 218	2 659 071	2 970 917	3 365 594	3 596 770
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	11 225	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies	432 555	460 439	560 501	337 026	366 677	362 893	410 566	436 783	464 164
Provinces and municipalities	64 561	71 298	66 122	80 816	77 642	71 859	84 947	90 461	95 070
Departmental agencies and accounts	111	4 943	3 277	3 568	3 240	6 769	3 563	3 777	3 966
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	60 055	63 150	68 301	76 881	72 702	74 033	78 893	83 627	87 808
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	246 334	257 762	350 373	147 028	156 360	145 616	168 593	178 085	188 488
Households	61 494	63 286	72 428	28 733	56 733	64 616	74 570	80 833	88 832
Payments for capital assets	674 103	459 002	512 201	651 744	569 197	587 266	843 477	867 823	905 956
<i>of which</i>									
Buildings and other fixed structures	525 391	228 039	154 301	257 736	175 189	221 324	332 698	273 000	316 148
Machinery and equipment	146 034	230 920	356 989	393 961	393 961	359 244	510 729	594 770	589 752
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	911	47	47	124	50	53	56
Land and subsoil assets	2 678	-	-	-	-	6 574	-	-	-
Total	6 912 856	7 392 361	8 042 285	8 766 891	8 875 985	8 950 461	10 379 202	11 466 566	12 347 152
<i>Non-compensation of employees payments</i>	<i>2 701 697</i>	<i>2 974 256</i>	<i>3 382 452</i>	<i>3 644 937</i>	<i>3 536 092</i>	<i>3 620 455</i>	<i>4 224 960</i>	<i>4 670 200</i>	<i>4 966 890</i>
<i>Non-compensation, non-capital assets payments</i>	<i>2 027 594</i>	<i>2 515 254</i>	<i>2 870 251</i>	<i>2 993 193</i>	<i>2 966 895</i>	<i>3 033 189</i>	<i>3 381 483</i>	<i>3 802 377</i>	<i>4 060 934</i>

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TABLE A10.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	97 996	141 819	129 987	162 656	162 656	131 774	162 935	171 682	180 816
Social Assistance	4 686 829	6 442 159	8 651 267	9 512 931	10 273 837	10 911 865	12 771 131	13 832 438	14 847 112
Administration	242 577	357 580	483 747	591 749	592 919	629 741	784 235	819 796	840 402
Care Dependency Grant	105 061	22 783	170 280	186 412	201 412	213 920	244 560	272 876	303 652
Child Support Grant	504 218	1 146 327	1 821 085	2 365 117	2 474 853	2 628 547	3 287 907	3 688 457	3 949 911
Disability Grant	974 113	1 482 450	2 281 939	2 446 624	2 906 624	3 087 132	3 862 642	4 117 965	4 458 234
Foster Care Grant	105 244	170 966	263 726	299 747	324 747	344 915	441 480	492 897	555 145
Grants-in-aid Grant	-	-	-	7 525	7 525	7 992	-	-	-
Old Age Grant	2 747 222	3 254 385	3 623 384	3 602 430	3 752 430	3 985 464	4 123 026	4 412 483	4 711 025
Social Relief of Distress	3 092	2 392	2 249	6 510	6 510	6 914	22 821	23 962	25 160
War Veterans Grant	5 302	5 276	4 857	6 817	6 817	7 240	4 460	4 002	3 583
Social Welfare Services	243 271	277 015	308 318	455 505	378 505	347 591	526 176	568 529	597 040
Administration	55 346	71 200	77 002	146 199	108 199	99 362	183 435	199 070	209 303
Treatment and Prevention of Substance Abuse	11 918	12 576	13 788	16 561	16 561	15 208	18 499	19 019	19 970
Services to Older Persons	47 209	47 849	54 744	61 686	56 467	51 855	66 171	68 901	72 346
Crime Prevention and Support	5 550	3 652	2 440	13 199	7 355	6 754	19 269	21 465	22 343
Services to Persons with Disabilities	28 904	32 289	34 939	39 617	37 866	34 773	42 860	43 311	45 477
Services to Children, Women and Families	94 344	109 449	125 405	178 243	152 057	139 638	195 942	216 763	227 601
Development and Support Services	20 150	11 264	71 188	116 908	132 531	61 900	141 855	150 756	157 392
Administration	9 044	7 895	9 646	15 566	15 566	7 270	22 869	27 172	28 175
Youth Development	-	-	61	578	578	270	661	701	736
HIV/Aids	1 500	-	8 319	12 773	15 680	7 324	25 187	25 272	25 990
Poverty Alleviation	7 291	3 369	53 162	84 832	97 548	45 561	87 779	92 143	96 750
NPO and Welfare Organisation Development	2 315	-	-	3 159	3 159	1 475	5 359	5 468	5 741
Population Development Trends	986	1 606	2 087	3 025	3 025	2 345	3 525	3 843	4 035
Administration	449	689	1 879	2 075	2 075	1 609	2 150	2 279	2 393
Research and Demography	448	812	208	800	639	495	1 000	1 060	1 113
Capacity Development and Advocacy	89	105	-	150	311	241	375	504	529
Total	5 049 232	6 873 863	9 162 847	10 251 025	10 950 554	11 455 475	13 605 622	14 727 248	15 786 395
Increase/(Decrease)							2 150 147	1 121 626	1 059 147

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TABLE A10.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	431 178	599 477	771 266	955 521	918 641	975 577	1 213 364	1 283 550	1 326 400
<i>of which</i>									
Compensation of employees	182 598	207 260	240 030	336 722	328 593	284 691	389 934	417 783	438 296
Goods and services	248 580	392 217	531 236	618 799	590 048	690 886	823 430	865 767	888 104
Transfers and subsidies	4 577 010	6 221 054	8 361 618	9 239 903	9 976 262	10 445 743	12 348 178	13 396 334	14 408 866
Provinces and municipalities	492	561	588	1 341	1 341	789	1 371	1 472	1 555
Departmental agencies and accounts	-	-	-	3 271	3 271	-	3 159	3 317	3 494
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 633	3 369	29 395	95 057	110 680	14 003	112 978	117 481	122 809
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	125 728	134 937	163 795	219 052	180 052	144 419	243 774	261 422	274 298
Households	4 441 157	6 082 187	8 167 840	8 921 182	9 680 918	10 286 532	11 986 896	13 012 642	14 006 710
Payments for capital assets	41 044	53 332	29 963	55 601	55 651	34 155	44 080	47 364	51 129
<i>of which</i>									
Buildings and other fixed structures	31 565	31 499	15 654	32 542	32 542	2 240	15 092	15 974	17 257
Machinery and equipment	9 479	20 864	14 309	23 059	23 059	31 541	28 931	31 327	33 803
Total	5 049 232	6 873 863	9 162 847	10 251 025	10 950 554	11 455 475	13 605 622	14 727 248	15 786 395
<i>Non-compensation of employees payments</i>	4 866 634	6 666 603	8 922 817	9 914 303	10 621 961	11 170 784	13 215 688	14 309 465	15 348 099
<i>Non-compensation, non-capital assets payments</i>	4 825 590	6 613 271	8 892 854	9 858 702	10 566 310	11 136 629	13 171 608	14 262 101	15 296 970

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TABLE A10.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	114 532	127 758	132 922	152 652	163 524	153 218	163 149	173 165	184 606
Housing	795 573	867 200	1 027 328	884 955	921 352	899 054	913 902	1 054 271	1 267 957
Housing Planning and Research	8 584	10 200	10 527	11 295	12 995	16 773	16 954	14 692	15 427
Housing Performance / Subsidy Programmes	622 907	630 555	806 730	642 260	637 260	650 620	669 322	818 209	1 020 092
Urban Renewal and Human Settlement Redevelopment	29 470	20 323	17 190	27 560	67 257	67 128	16 193	-	-
Housing Asset Management	134 612	206 122	192 881	203 840	203 840	164 533	211 433	221 370	232 438
Local Government	161 473	154 294	164 403	153 568	155 010	147 721	157 208	167 596	173 194
Municipal Administration	126 373	35 396	32 158	38 033	35 725	34 045	35 565	36 327	38 452
Municipal Finance	34 000	102 370	82 864	81 993	73 181	69 740	95 973	99 555	104 340
Municipal Infrastructure	-	15 419	45 085	28 457	38 711	36 891	22 710	27 337	25 830
Disaster Management	1 100	1 109	4 296	5 085	7 393	7 045	2 960	4 377	4 572
Development and Planning	42 411	50 951	54 185	63 951	64 451	61 629	67 214	70 449	73 971
Spatial Planning	14 454	17 702	11 037	21 916	22 445	21 462	15 972	16 307	16 808
Development Administration / Land Use Management	8 141	9 097	11 411	11 871	11 590	11 082	14 153	15 141	15 898
Integrated Development and Planning	11 233	12 186	19 840	15 466	17 097	16 348	22 796	24 177	25 700
Local Economic Development (LED) / Development and Planning	8 583	11 966	11 897	14 698	13 319	12 736	14 293	14 824	15 565
Traditional Affairs	97 222	97 477	132 826	136 240	158 764	149 921	127 000	135 584	142 363
Traditional Institutional Administration	38 589	41 517	50 479	52 239	57 939	52 272	56 439	61 002	64 050
Traditional Resource Administration	706	3 145	3 829	3 194	2 494	2 250	2 815	2 860	3 005
Rural Development Facilitation	39 975	37 691	62 958	58 135	82 159	80 809	46 548	49 340	51 807
Traditional Land Administration	17 952	15 124	15 560	22 672	16 172	14 590	21 198	22 382	23 501
Total	1 211 211	1 297 680	1 511 664	1 391 366	1 463 101	1 411 543	1 428 473	1 601 065	1 842 091
Increase/(Decrease)							16 930	172 592	241 026

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TABLE A10.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	383 883	404 829	416 057	489 821	537 403	554 017	515 945	534 237	565 244
<i>of which</i>									
Compensation of employees	234 395	233 023	253 200	289 198	286 368	280 952	344 078	372 442	394 275
Goods and services	149 211	171 408	162 857	200 213	251 035	260 910	171 867	161 795	170 969
Transfers and subsidies	804 638	855 754	1 042 900	858 279	876 360	824 076	892 870	1 049 290	1 256 758
Provinces and municipalities	122 400	161 625	257 219	283 354	310 244	308 763	304 615	322 533	333 569
Departmental agencies and accounts	45 060	19 914	23 158	24 374	19 619	19 000	20 091	20 300	20 434
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	5	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	637 178	674 215	762 523	550 551	546 497	496 308	568 164	706 457	902 755
Payments for capital assets	22 690	37 097	52 707	43 266	49 338	33 450	19 658	17 538	20 089
<i>of which</i>									
Buildings and other fixed structures	37	15 047	34 134	12 454	14 757	11 066	-	-	-
Machinery and equipment	22 653	22 050	18 430	30 812	34 581	21 925	19 658	17 538	20 089
Total	1 211 211	1 297 680	1 511 664	1 391 366	1 463 101	1 411 543	1 428 473	1 601 065	1 842 091
<i>Non-compensation of employees payments</i>	976 816	1 064 657	1 258 464	1 102 168	1 176 733	1 130 591	1 084 395	1 228 623	1 447 816
<i>Non-compensation, non-capital assets payments</i>	954 126	1 027 560	1 205 757	1 058 902	1 127 395	1 097 141	1 064 737	1 211 085	1 427 727

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TABLE A10.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	48 459	45 631	47 443	69 142	86 497	95 931	69 576	72 609	75 467
Sustainable Resource Management	25 794	35 342	30 689	30 989	43 375	42 523	41 656	50 087	52 291
Farmer Support and Development	213 628	234 570	271 607	336 400	360 043	352 973	395 031	416 097	449 781
Veterinary Services	55 086	62 400	59 712	72 400	78 133	76 599	84 742	92 347	96 414
Technology Research and Development Services	42 972	53 633	62 419	66 350	54 662	53 589	69 526	75 818	79 609
Agricultural Economics	-	-	-	-	-	-	-	-	-
Structured Agricultural Training	10 726	12 096	15 248	18 852	16 887	16 555	13 835	14 665	15 398
Total	396 665	443 672	487 118	594 133	639 597	638 170	674 366	721 623	768 960
Increase/(Decrease)							36 196	47 257	47 337
Classification of payments									
Current payments	333 975	352 568	420 073	502 622	501 154	553 354	563 612	618 642	662 106
<i>of which</i>									
Compensation of employees	250 036	250 323	286 257	325 773	321 299	333 623	348 524	362 627	380 062
Goods and services	83 939	102 245	133 816	176 849	179 855	219 731	215 088	256 015	282 044
Transfers and subsidies	9 045	3 293	21 215	12 835	54 985	50 524	59 064	43 191	44 400
Provinces and municipalities	689	710	-	886	886	157	1 117	1 207	1 302
Departmental agencies and accounts	-	-	-	2 367	2 404	-	2 265	2 230	2 207
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 356	2 583	21 215	9 517	28 717	27 190	25 682	9 754	10 891
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	65	66	-	-	-	-
Households	-	-	-	-	22 912	23 178	30 000	30 000	30 000
Payments for capital assets	53 645	87 811	45 830	78 676	83 458	34 292	51 690	59 790	62 454
<i>of which</i>									
Buildings and other fixed structures	32 642	77 141	37 999	56 264	66 942	22 692	32 442	41 327	43 626
Machinery and equipment	21 003	10 670	7 831	22 412	16 516	11 600	19 248	18 463	18 828
Total	396 665	443 672	487 118	594 133	639 597	638 170	674 366	721 623	768 960
<i>Non-compensation of employees payments</i>	146 629	193 349	200 861	268 360	318 298	304 547	325 842	358 996	388 898
<i>Non-compensation, non-capital assets payments</i>	92 984	105 538	155 031	189 684	234 840	270 255	274 152	299 206	326 444

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TABLE A10.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	156 807	204 557	186 029	197 557	233 264	230 983	223 330	230 928	245 026
Public Works	227 230	229 472	257 318	299 336	265 211	249 306	298 331	322 020	335 433
Roads Infrastructure	793 854	838 440	1 179 507	1 383 849	1 383 849	1 380 840	1 655 812	1 787 817	2 011 769
Public Transport	19 705	27 152	31 884	30 969	30 969	30 967	34 103	35 889	37 288
Traffic Management	172 349	197 682	231 134	268 347	266 318	255 250	361 512	366 534	382 507
Community-Based Programme	57 240	39 324	31 624	27 040	32 040	31 989	50 414	54 318	56 435
Total	1 427 185	1 536 627	1 917 496	2 207 098	2 211 651	2 179 335	2 623 502	2 797 506	3 068 458
Increase/(Decrease)							444 167	174 004	270 952
Classification of payments									
Current payments	634 709	738 612	797 506	896 167	1 015 244	1 053 693	1 368 712	1 421 761	1 510 150
<i>of which</i>									
Compensation of employees	328 953	384 013	414 038	467 283	555 531	561 961	600 349	633 676	667 933
Goods and services	305 756	354 599	383 468	428 884	459 713	491 212	768 363	788 085	842 217
Transfers and subsidies	6 745	4 680	29 522	22 416	33 853	17 504	26 979	26 465	20 776
Provinces and municipalities	1 791	1 940	4 737	15 656	20 414	2 790	17 522	17 886	18 004
Departmental agencies and accounts	4 688	2 516	6 133	6 180	6 333	7 024	6 383	6 514	648
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	156	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	276	-	-	-
Households	266	224	18 652	580	7 106	7 258	3 074	2 065	2 124
Payments for capital assets	785 731	793 335	1 090 468	1 288 515	1 162 554	1 108 138	1 227 811	1 349 280	1 537 532
<i>of which</i>									
Buildings and other fixed structures	728 727	739 731	1 023 694	1 244 895	1 079 968	1 046 933	1 181 205	1 277 464	1 441 339
Machinery and equipment	57 004	53 604	66 727	43 520	82 486	61 135	46 606	71 816	96 193
Land and subsoil assets	-	-	47	100	100	-	-	-	-
Total	1 427 185	1 536 627	1 917 496	2 207 098	2 211 651	2 179 335	2 623 502	2 797 506	3 068 458
<i>Non-compensation of employees payments</i>	1 098 232	1 152 614	1 503 458	1 739 815	1 656 120	1 617 374	2 023 153	2 163 830	2 400 525
<i>Non-compensation, non-capital assets payments</i>	312 501	359 279	412 990	451 300	493 566	509 236	795 342	814 550	862 993

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TABLE A10.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	-	-	-	13 358	24 381	16 061	33 076	34 743	35 946
Cultural Affairs	22 575	20 312	27 039	36 798	41 528	14 203	40 138	42 459	44 578
Library and Information Services	45 924	53 310	51 265	72 377	68 077	104 024	74 443	77 973	81 871
Sport and Recreation	11 747	15 160	15 733	23 534	35 322	36 558	77 705	77 028	83 197
Total	80 246	88 782	94 037	146 067	169 308	170 846	225 362	232 203	245 592
Increase/(Decrease)							54 516	6 841	13 389
Classification of payments									
Current payments	59 866	66 006	65 435	105 817	127 297	129 056	170 570	182 514	194 395
<i>of which</i>									
Compensation of employees	24 759	27 871	20 345	54 490	60 505	38 111	65 052	68 720	72 282
Goods and services	35 107	38 135	45 090	51 327	66 792	90 945	105 518	113 794	122 113
Transfers and subsidies	18 859	20 425	25 857	35 252	35 557	35 757	40 887	36 055	37 392
Provinces and municipalities	8 888	11 720	13 071	19 944	19 995	27 716	20 075	20 085	20 093
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 971	8 705	12 786	15 308	15 562	8 040	20 812	15 970	17 299
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 521	2 351	2 745	4 998	6 454	6 033	13 905	13 634	13 805
<i>of which</i>									
Buildings and other fixed structures	114	-	-	-	159	-	6 667	7 000	7 350
Machinery and equipment	1 407	2 351	2 745	4 998	6 295	6 033	7 238	6 634	6 455
Total	80 246	88 782	94 037	146 067	169 308	170 846	225 362	232 203	245 592
<i>Non-compensation of employees payments</i>	55 487	60 911	73 692	91 577	108 803	132 735	160 310	163 483	173 310
<i>Non-compensation, non-capital assets payments</i>	53 966	58 560	70 947	86 579	102 349	126 702	146 405	149 849	159 505

LIMPOPO

TABLE A11.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	16 188 853	18 418 003	21 902 329	24 295 352	24 873 058	24 930 619	27 958 070	30 317 435	32 730 190
Transfer receipts from National	15 923 995	17 981 487	21 409 409	23 952 944	24 522 070	24 506 696	27 580 444	29 923 541	32 321 016
Equitable share	12 041 288	12 484 596	14 758 746	16 383 174	16 607 032	16 607 032	18 375 726	20 017 878	21 506 369
Conditional grants	3 882 707	5 496 891	6 650 663	7 569 770	7 915 038	7 899 664	9 204 718	9 905 663	10 814 647
Provincial own receipts	264 858	436 516	492 920	342 408	350 988	423 923	377 626	393 894	409 174
Payments	15 656 261	18 780 042	21 672 926	24 295 352	25 616 015	24 994 842	27 958 070	30 317 435	32 730 190
<i>of which: Contingency reserve</i>							-	-	-
Social Services	12 304 994	14 801 329	17 201 073	19 507 648	20 641 534	20 384 184	22 583 790	24 293 918	25 917 019
Education	6 739 827	7 449 511	8 264 389	9 281 885	9 689 857	9 611 140	9 868 605	10 696 820	11 430 185
<i>of which</i>									
Compensation of employees	6 123 657	6 607 739	7 089 915	7 866 625	7 768 053	7 869 315	8 090 932	8 383 950	9 067 647
Goods and services	481 992	584 936	768 556	976 317	1 238 533	1 121 796	1 098 725	1 690 644	1 712 739
Transfers and subsidies	38 353	49 427	79 462	90 374	172 834	172 854	201 765	212 020	221 693
Payments for capital assets	95 825	207 409	326 456	348 569	510 437	447 175	477 183	410 206	428 106
Health	2 596 390	3 062 264	3 627 046	3 976 317	4 239 622	4 195 541	5 045 617	5 299 251	5 552 181
<i>of which</i>									
Compensation of employees	1 737 624	1 950 055	2 377 161	2 484 350	2 664 453	2 622 971	2 917 282	3 229 374	3 343 675
Goods and services	541 314	693 619	797 238	1 163 030	1 095 641	1 077 042	1 486 495	1 536 797	1 631 587
Transfers and subsidies	92 578	130 338	133 428	20 320	83 489	92 412	133 779	120 952	125 432
Payments for capital assets	224 874	288 252	319 219	308 617	396 039	403 116	508 061	412 128	451 487
Social Development	2 968 777	4 289 554	5 309 638	6 249 446	6 712 055	6 577 503	7 669 568	8 297 847	8 934 653
<i>of which</i>									
Compensation of employees	73 440	97 207	126 494	130 613	156 009	152 466	217 068	234 939	247 727
Goods and services	142 341	193 661	205 153	360 417	419 715	340 826	475 111	519 946	540 445
Transfers and subsidies	2 748 991	3 981 977	4 952 879	5 740 049	6 046 049	5 991 756	6 882 260	7 457 640	8 066 545
<i>of which: Social security grants</i>	2 733 483	3 936 374	4 901 944	5 605 815	5 892 448	5 810 162	6 814 594	7 375 574	7 974 876
Payments for capital assets	4 005	16 709	25 112	18 367	90 282	92 455	95 129	85 322	79 936
Other functions	3 351 267	3 978 713	4 471 853	4 787 704	4 974 481	4 610 658	5 374 280	6 023 517	6 813 171
<i>of which</i>									
Compensation of employees	1 546 986	1 794 660	1 893 981	2 061 697	1 912 225	1 870 749	2 204 897	2 417 740	2 565 800
Goods and services	1 051 275	841 893	978 057	1 074 810	964 720	866 745	1 045 808	1 189 321	1 245 591
Transfers and subsidies	663 041	1 193 274	1 395 415	1 331 168	1 635 950	1 519 459	1 711 029	1 963 469	2 525 079
Payments for capital assets	64 414	137 207	204 370	315 629	461 586	343 739	412 546	452 917	476 627
Classification of payments									
Compensation of employees	9 481 707	10 449 661	11 487 551	12 543 285	12 500 740	12 515 501	13 430 179	14 266 003	15 224 849
Goods and services	2 216 922	2 314 109	2 749 004	3 574 574	3 718 609	3 406 408	4 106 139	4 936 708	5 130 362
Transfers and subsidies	3 542 963	5 355 016	6 561 184	7 181 911	7 938 322	7 776 481	8 928 833	9 754 081	10 938 749
Payments for capital assets	389 118	649 577	875 157	991 182	1 458 344	1 286 485	1 492 919	1 360 573	1 436 156
Surplus/(Deficit)	532 592	(362 039)	229 403	-	(742 957)	(64 223)	-	-	-

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TABLE A11.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	15 923 995	17 981 487	21 409 409	23 952 944	24 522 070	24 506 696	27 580 444	29 923 541	32 321 016
Equitable share	12 041 288	12 484 596	14 758 746	16 383 174	16 607 032	16 607 032	18 375 726	20 017 878	21 506 369
Conditional grants	3 882 707	5 496 891	6 650 663	7 569 770	7 915 038	7 899 664	9 204 718	9 905 663	10 814 647
Agriculture	7 927	5 000	8 000	33 428	37 472	37 472	46 786	55 643	68 668
Education	140 010	151 664	209 542	154 165	154 165	172 540	188 207	223 633	234 814
Health	182 156	242 590	249 921	300 402	300 402	302 910	522 211	462 054	512 454
Housing	347 523	399 212	437 160	381 478	381 478	381 478	399 068	464 682	567 963
National Treasury	339 369	460 519	540 632	593 328	593 328	593 328	660 898	729 464	830 980
Provincial and Local Government	14 400	26 001	25 590	24 298	24 298	24 298	-	-	-
Social Development	2 851 322	4 211 904	5 179 818	639 723	639 723	6 386 638	7 384 878	7 965 847	8 594 653
Other	-	1	-	37 257	37 257	1 000	2 670	4 340	5 115
Provincial own receipts	264 858	436 516	492 920	342 408	350 988	423 923	377 626	393 894	409 174
Tax receipts	75 840	83 889	115 557	130 174	133 674	131 788	154 008	159 689	166 945
Casino taxes	-	-	-	8 000	7 500	8 745	8 240	7 650	7 700
Motor vehicle licenses	70 376	83 889	115 557	118 574	123 074	117 610	142 118	149 109	156 345
Horseracing	5 464	-	-	3 600	3 100	3 306	3 650	2 930	2 900
Other taxes	-	-	-	-	-	-	2 127	-	-
Sale of goods and services other than capital assets	56 340	146 466	115 217	102 143	102 229	124 919	109 249	106 594	111 708
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	18 779	21 554	24 426	9 495	26 384	21 849	18 133	29 384	30 778
Interest, dividends and rent on land	40 810	119 517	88 543	84 688	71 597	90 167	82 247	84 314	85 425
Sales of capital assets	13 722	14 097	124 996	5 667	9 592	10 808	6 727	6 537	6 866
Financial transactions in assets and liabilities	59 367	50 993	24 181	10 241	7 512	44 392	7 262	7 376	7 452
Total	16 188 853	18 418 003	21 902 329	24 295 352	24 873 058	24 930 619	27 958 070	30 317 435	32 730 190
Increase/(Decrease)							3 027 451	2 359 365	2 412 755

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TABLE A11.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	6 739 827	7 449 511	8 264 389	9 281 885	9 689 857	9 611 140	9 868 605	10 696 820	11 430 185
Health	2 596 390	3 062 264	3 627 046	3 976 317	4 239 622	4 195 541	5 045 617	5 299 251	5 552 181
Social Development	2 968 777	4 289 554	5 309 638	6 249 446	6 712 055	6 577 503	7 669 568	8 297 847	8 934 653
Public Works	368 231	477 448	492 989	531 294	565 557	522 260	600 804	640 728	670 411
Agriculture	581 395	718 334	786 392	905 227	795 233	732 918	906 719	1 116 722	1 250 751
Roads And Transport	832 842	1 004 094	1 214 445	1 242 687	1 439 739	1 444 582	1 501 152	1 721 800	2 186 462
Local Government And Housing	714 683	763 939	845 596	821 982	857 720	677 023	761 170	847 509	945 431
Sport, Arts And Culture	30 781	39 320	48 683	57 811	78 788	83 545	92 670	80 340	83 115
Safety, Security And Liaison	7 108	10 186	13 245	14 159	20 883	20 731	23 674	22 853	25 500
Office Of The Premier	111 560	151 654	180 930	202 216	261 144	227 249	372 912	406 173	414 857
Limpopo Legislature	39 009	48 643	63 374	92 167	103 167	83 924	92 023	102 844	106 000
Provincial Treasury	452 493	437 180	467 413	550 040	422 532	413 287	451 819	461 652	466 458
Economic Development, Environment And Tourism	213 165	327 915	358 786	370 121	429 718	405 139	571 337	622 896	664 186
Total	15 656 261	18 780 042	21 672 926	24 295 352	25 616 015	24 994 842	27 958 070	30 317 435	32 730 190
Increase/(Decrease)							2 963 228	2 359 365	2 412 755
Classification of payments									
Current payments	11 724 180	12 775 449	14 236 585	16 122 259	16 219 349	15 931 876	17 536 318	19 202 781	20 355 285
<i>of which</i>									
Compensation of employees	9 481 707	10 449 661	11 487 551	12 543 285	12 500 740	12 515 501	13 430 179	14 266 003	15 224 849
Goods and services	2 216 922	2 314 109	2 749 004	3 574 574	3 718 609	3 406 408	4 106 139	4 936 708	5 130 362
Transfers and subsidies	3 542 963	5 355 016	6 561 184	7 181 911	7 938 322	7 776 481	8 928 833	9 754 081	10 938 749
Provinces and municipalities	-	-	-	291	70 671	125 033	83 499	65 568	69 476
Departmental agencies and accounts	-	-	-	-	9 205	10 855	15 913	15 306	16 929
Universities and technikons	-	-	-	-	-	-	1 800	2 000	2 000
Public corporations and private enterprises	214 043	711 237	856 938	865 746	1 122 982	1 066 146	1 205 426	1 403 481	1 853 468
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	174 198	269 509	302 606	221 459	247 040	223 804	261 009	263 339	281 897
Households	3 154 722	4 374 270	5 401 640	6 094 415	6 488 424	6 350 643	7 361 186	8 004 387	8 714 979
Payments for capital assets	389 118	649 577	875 157	991 182	1 458 344	1 286 485	1 492 919	1 360 573	1 436 156
<i>of which</i>									
Buildings and other fixed structures	272 491	406 650	647 916	730 910	1 014 700	923 670	1 149 841	953 861	1 030 157
Machinery and equipment	109 242	216 419	199 881	232 046	392 657	336 815	327 258	392 856	397 451
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	15 656 261	18 780 042	21 672 926	24 295 352	25 616 015	24 994 842	27 958 070	30 317 435	32 730 190
<i>Non-compensation of employees payments</i>	6 174 554	8 330 381	10 185 375	11 752 067	13 115 275	12 479 341	14 527 891	16 051 432	17 505 341
<i>Non-compensation, non-capital assets payments</i>	5 785 436	7 680 804	9 310 218	10 760 885	11 656 931	11 192 856	13 034 972	14 690 859	16 069 185

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TABLE A11.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	758 766	855 866	891 575	902 486	972 299	992 115	1 092 326	1 600 919	1 629 234
Public Ordinary School Education	5 619 695	6 174 113	6 863 945	7 731 126	8 012 119	7 980 109	8 016 045	8 182 970	8 857 607
Public Primary Schools	3 181 422	3 588 393	3 970 524	4 383 736	4 445 833	4 428 071	4 572 228	4 585 427	5 057 011
Public Secondary Schools	2 371 133	2 481 707	2 776 669	3 194 265	3 393 161	3 379 605	3 275 981	3 395 504	3 588 455
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	67 140	104 013	116 752	153 125	173 125	172 433	167 836	202 039	212 141
Independent School Subsidies	7 825	14 319	13 844	15 228	21 159	21 669	28 159	30 975	34 072
Primary Phase	4 196	8 924	8 676	9 197	12 037	12 327	16 019	17 618	19 380
Secondary Phase	3 629	5 395	5 168	6 031	9 122	9 342	12 140	13 357	14 692
Public Special School Education	86 865	94 403	99 712	125 657	140 385	136 375	148 535	156 525	163 477
Schools	86 865	94 403	99 712	125 657	140 385	136 375	148 535	156 525	163 477
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	63 860	72 941	93 347	102 881	134 144	130 707	173 305	193 854	206 291
Public Institutions	63 860	72 941	93 347	102 881	134 144	130 707	173 305	193 854	206 291
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	9 276	23 256	28 612	47 594	47 594	32 764	53 125	158 881	161 276
Public Centres	9 276	23 256	28 612	47 594	47 594	32 764	53 125	158 881	161 276
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	-	12 193	12 809	20 315	25 559	20 888	22 419	23 485	24 650
Grade R in Public Schools	-	-	-	-	-	-	-	-	-
Grade R in Community Centres	-	12 193	12 809	20 315	25 559	20 888	22 419	23 485	24 650
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Auxiliary and Associated Services	193 540	202 420	260 545	336 598	336 598	296 513	334 691	349 211	353 578
Payments to SETA	-	-	7 376	7 905	7 905	6 964	9 298	9 670	10 449
Conditional Grant Projects	-	-	-	-	-	-	-	-	-
Special Projects	193 540	202 420	197 986	261 436	261 436	230 302	247 749	257 300	243 877
External Examinations	-	-	55 183	67 257	67 257	59 247	77 644	82 241	99 252
Total	6 739 827	7 449 511	8 264 389	9 281 885	9 689 857	9 611 140	9 868 605	10 696 820	11 430 185
Increase/(Decrease)							257 465	828 215	733 365

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TABLE A11.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	6 605 649	7 192 675	7 858 471	8 842 942	9 006 586	8 991 112	9 189 657	10 074 594	10 780 386
<i>of which</i>									
Compensation of employees	6 123 657	6 607 739	7 089 915	7 866 625	7 768 053	7 869 315	8 090 932	8 383 950	9 067 647
Goods and services	481 992	584 936	768 556	976 317	1 238 533	1 121 796	1 098 725	1 690 644	1 712 739
Transfers and subsidies	38 353	49 427	79 462	90 374	172 834	172 854	201 765	212 020	221 693
Provinces and municipalities	-	-	-	-	23 348	22 663	24 470	24 796	26 772
Departmental agencies and accounts	-	-	-	-	7 905	8 684	14 073	14 226	15 774
Universities and technikons	-	-	-	-	-	-	1 800	2 000	2 000
Public corporations and private enterprises	-	-	-	-	0	1	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 353	49 427	79 462	90 374	98 955	96 794	119 163	122 416	126 195
Households	-	-	-	-	42 626	44 711	42 259	48 582	50 952
Payments for capital assets	95 825	207 409	326 456	348 569	510 437	447 175	477 183	410 206	428 106
<i>of which</i>									
Buildings and other fixed structures	75 517	162 433	298 329	314 614	459 912	416 587	455 909	375 526	392 857
Machinery and equipment	20 308	44 976	28 127	33 955	50 125	30 585	21 274	34 680	35 249
Total	6 739 827	7 449 511	8 264 389	9 281 885	9 689 857	9 611 140	9 868 605	10 696 820	11 430 185
<i>Non-compensation of employees payments</i>	616 170	841 772	1 174 474	1 415 260	1 921 804	1 741 825	1 777 673	2 312 870	2 362 538
<i>Non-compensation, non-capital assets payments</i>	520 345	634 363	848 018	1 066 691	1 411 367	1 294 650	1 300 490	1 902 664	1 934 432

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TABLE A11.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	152 149	173 553	256 942	230 163	303 691	312 598	311 152	301 098	314 413
District Health Services	1 345 515	1 561 611	1 862 646	2 054 430	2 162 783	2 105 045	2 348 512	2 655 782	2 734 830
District Management	3 364	5 066	22 306	4 864	140 057	136 318	152 085	171 983	177 102
Community Health Clinics	203 006	458 099	481 359	264 603	531 201	517 020	576 817	652 288	671 701
Community Health Centres	68 025	71 808	95 544	90 530	100 635	97 948	109 277	123 574	127 253
Community-based Services	70 189	88 617	79 085	101 513	86 444	84 136	93 867	106 148	109 308
Other Community Services	-	-	-	-	24 887	24 223	27 025	30 560	31 470
HIV/Aids	3 329	33 008	32 919	78 046	88 395	86 035	95 986	108 544	111 775
Nutrition	39 346	14 219	17 419	2 226	29 258	28 477	31 770	35 927	36 996
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	958 256	890 794	1 134 014	1 512 648	1 161 906	1 130 888	1 261 685	1 426 758	1 469 225
Emergency Medical Services	47 833	50 262	95 253	103 507	92 500	105 550	118 370	114 860	116 349
Emergency Transport	47 833	48 387	95 253	97 654	92 500	105 550	118 370	114 860	116 349
Planned Patient Transport	-	1 875	-	5 853	-	-	-	-	-
Provincial Hospital Services	365 022	380 145	438 964	463 240	536 178	548 434	568 121	599 029	624 573
General (Regional) Hospitals	308 119	312 375	394 625	384 110	424 369	434 069	449 651	474 114	494 331
Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
Psychiatric/Mental Hospitals	56 903	67 770	44 339	79 130	111 809	114 365	118 470	124 915	130 242
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	239 890	323 786	346 870	396 617	408 647	397 437	466 213	497 098	529 586
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	239 890	323 786	346 870	396 617	408 647	397 437	466 213	497 098	529 586
Health Sciences and Training	77 063	126 503	117 124	143 945	141 623	150 689	209 935	216 017	226 649
Nurse Training Colleges	43 867	50 683	51 844	55 290	57 877	61 582	88 617	92 536	97 054
EMS Training Colleges	1 787	2 926	243	3 361	1 302	1 385	1 994	2 082	2 184
Bursaries	5 075	29 357	29 930	28 543	27 233	28 976	41 698	43 542	45 668
Primary Health Care Training	2 630	3	3 492	4 946	3 406	3 624	5 215	5 446	5 711
Training Other	23 704	43 534	31 615	51 805	51 805	55 121	72 411	72 411	76 032
Health Care Support Services	176 237	219 743	248 059	349 459	293 440	281 646	522 745	528 020	580 614
Laundries	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-
Medicine Trading Account	176 237	219 743	248 059	349 459	293 440	281 646	522 745	528 020	580 614
Health Facilities Management	192 681	226 661	261 188	234 956	300 760	294 142	500 569	387 347	425 167
Community Health Facilities	4 322	34 371	21 922	1 954	91 363	89 353	152 060	117 666	129 155
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	162 125	168 157	220 820	203 687	133 581	130 642	222 325	172 038	188 836
Provincial Hospital Services	-	-	15 277	29 315	11 528	11 274	19 187	14 847	16 296
Central Hospital Services	2 931	3 360	3 169	-	18 351	17 947	30 542	23 634	25 942
Other Facilities	23 303	20 773	-	-	45 937	44 926	76 455	59 162	64 938
Internal charges	-	-	-	-	-	-	-	-	-
Total	2 596 390	3 062 264	3 627 046	3 976 317	4 239 622	4 195 541	5 045 617	5 299 251	5 552 181
Increase/(Decrease)							850 076	253 634	252 930

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TABLE A11.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	2 278 938	2 643 674	3 174 399	3 647 380	3 760 094	3 700 012	4 403 777	4 766 171	4 975 262
<i>of which</i>									
Compensation of employees	1 737 624	1 950 055	2 377 161	2 484 350	2 664 453	2 622 971	2 917 282	3 229 374	3 343 675
Goods and services	541 314	693 619	797 238	1 163 030	1 095 641	1 077 042	1 486 495	1 536 797	1 631 587
Transfers and subsidies	92 578	130 338	133 428	20 320	83 489	92 412	133 779	120 952	125 432
Provinces and municipalities	-	-	-	-	12 294	7 641	32 362	33 692	34 171
Departmental agencies and accounts	-	-	-	-	1 300	158	1 300	500	525
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	92 578	130 338	133 428	20 320	25 665	21 267	21 872	1 930	1 930
Households	-	-	-	-	44 230	63 346	78 245	84 830	88 806
Payments for capital assets	224 874	288 252	319 219	308 617	396 039	403 116	508 061	412 128	451 487
<i>of which</i>									
Buildings and other fixed structures	184 603	190 437	226 859	224 668	224 279	243 510	356 444	238 597	271 608
Machinery and equipment	40 271	97 815	92 360	83 949	171 422	159 237	142 217	173 091	179 416
Total	2 596 390	3 062 264	3 627 046	3 976 317	4 239 622	4 195 541	5 045 617	5 299 251	5 552 181
<i>Non-compensation of employees payments</i>	858 766	1 112 209	1 249 885	1 491 967	1 575 169	1 572 570	2 128 335	2 069 877	2 208 506
<i>Non-compensation, non-capital assets payments</i>	633 892	823 957	930 666	1 183 350	1 179 130	1 169 454	1 620 274	1 657 749	1 757 019

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TABLE A11.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	33 219	64 372	-65 260	68 654	142 897	126 789	80 292	102 058	100 743
Social Assistance	2 842 126	4 112 171	5 163 420	5 979 634	6 320 858	6 232 589	7 314 594	7 891 864	8 517 168
Administration	108 643	175 797	261 476	373 819	428 410	422 427	500 000	516 290	542 292
Care Dependency Grant	30 791	57 592	87 984	89 234	89 234	87 988	105 758	118 034	131 362
Child Support Grant	437 244	918 699	1 336 338	1 815 803	1 817 246	1 791 869	2 373 182	2 532 219	2 624 308
Disability Grant	372 607	559 147	784 331	756 535	884 343	871 993	1 055 519	1 158 120	1 279 996
Foster Care Grant	24 937	55 094	106 798	87 191	150 461	148 360	191 015	228 976	264 018
Grants-in-aid Grant	519	796	1 170	898	-	-	-	-	-
Old Age Grant	1 857 728	2 339 157	2 579 071	2 846 571	2 939 967	2 898 911	3 078 895	3 327 797	3 664 593
Social Relief of Distress	6 428	3 573	3 365	7 653	8 253	8 138	7 653	8 112	8 518
War Veterans Grant	3 229	2 316	2 887	1 930	2 944	2 903	2 572	2 316	2 081
Social Welfare Services	76 942	92 117	108 928	111 656	121 403	130 621	152 510	163 733	164 738
Administration	40 295	34 883	45 908	71 970	74 717	80 390	100 876	104 601	87 479
Treatment and Prevention of Substance Abuse	455	356	148	550	550	592	583	618	649
Services to Older Persons	9 255	14 554	12 123	8 381	8 381	9 017	8 884	9 417	9 888
Crime Prevention and Support	3 050	-	206	3 632	5 632	6 060	3 850	4 081	9 285
Services to Persons with Disabilities	23 887	2 317	2 120	22 855	6 268	6 744	4 211	4 464	4 687
Services to Children, Women and Families	-	40 007	48 423	4 268	25 855	27 818	34 106	40 552	52 750
Development and Support Services	15 476	20 070	101 183	87 626	125 012	85 825	117 706	134 109	145 617
Administration	8 475	11 757	81 957	13 179	21 452	14 728	31 025	36 225	26 883
Youth Development	-	-	-	-	-	-	-	-	-
HIV/Aids	1 601	3 135	14 422	7 901	27 647	18 981	15 135	22 345	34 668
Poverty Alleviation	5 400	5 178	3 984	66 546	75 913	52 117	71 546	75 539	84 066
NPO and Welfare Organisation Development	-	-	820	-	-	-	-	-	-
Population Development Trends	1 014	824	1 367	1 876	1 885	1 679	4 466	6 083	6 387
Administration	1 014	824	1 367	1 876	1 885	1 679	2 966	3 083	3 387
Research and Demography	-	-	-	-	-	-	1 500	3 000	3 000
Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-
Total	2 968 777	4 289 554	5 309 638	6 249 446	6 712 055	6 577 503	7 669 568	8 297 847	8 934 653
Increase/(Decrease)							1 092 065	628 279	636 806

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TABLE A11.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	215 781	290 868	331 647	491 030	575 724	493 292	692 179	754 885	788 172
<i>of which</i>									
Compensation of employees	73 440	97 207	126 494	130 613	156 009	152 466	217 068	234 939	247 727
Goods and services	142 341	193 661	205 153	360 417	419 715	340 826	475 111	519 946	540 445
Transfers and subsidies	2 748 991	3 981 977	4 952 879	5 740 049	6 046 049	5 991 756	6 882 260	7 457 640	8 066 545
Provinces and municipalities	-	-	-	-	0	36 338	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 672	45 604	51 606	54 612	73 979	73 038	67 666	82 066	91 669
Households	2 715 319	3 936 373	4 901 273	5 685 437	5 972 070	5 882 380	6 814 594	7 375 574	7 974 876
Payments for capital assets	4 005	16 709	25 112	18 367	90 282	92 455	95 129	85 322	79 936
<i>of which</i>									
Buildings and other fixed structures	-	5 699	15 000	15 000	66 000	64 853	77 447	73 339	69 053
Machinery and equipment	4 005	11 010	10 112	3 367	24 282	27 528	17 682	11 983	10 883
Total	2 968 777	4 289 554	5 309 638	6 249 446	6 712 055	6 577 503	7 669 568	8 297 847	8 934 653
<i>Non-compensation of employees payments</i>	2 895 337	4 192 347	5 183 144	6 118 833	6 556 046	6 425 037	7 452 500	8 062 908	8 686 926
<i>Non-compensation, non-capital assets payments</i>	2 891 332	4 175 638	5 158 032	6 100 466	6 465 764	6 332 582	7 357 371	7 977 586	8 606 990

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TABLE A11.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	82 089	76 145	78 973	111 749	140 253	102 341	127 145	138 774	138 366
Housing	428 343	438 353	481 198	428 742	433 323	341 435	436 707	517 860	622 175
Housing Planning and Research	428 343	7 898	6 022	17 591	11 591	9 133	8 133	19 462	20 435
Housing Performance / Subsidy Programmes	-	430 455	2 180	375 385	377 783	297 672	403 904	471 312	573 300
Urban Renewal and Human Settlement Redevelopment	-	-	15 054	29 805	37 988	29 932	18 351	20 388	21 407
Housing Asset Management	-	-	457 942	5 961	5 961	4 697	6 319	6 698	7 033
Local Government	105 983	169 774	184 037	151 465	182 141	152 289	117 097	142 623	134 225
Municipal Administration	104 244	137 732	99 256	68 548	74 096	61 952	64 638	78 202	74 117
Municipal Finance	-	17 412	75 295	34 314	55 341	46 271	12 089	15 994	14 195
Municipal Infrastructure	-	-	-	10 244	10 345	8 650	6 409	5 327	5 658
Disaster Management	1 739	14 630	9 486	38 359	42 359	35 417	33 961	43 100	40 255
Development and Planning	39 951	23 967	37 085	33 510	43 010	37 553	80 221	48 252	50 665
Spatial Planning	5 735	11 062	17 611	13 878	23 378	20 412	59 711	26 511	27 837
Development Administration / Land Use Management	1 587	1 910	1 546	4 102	4 102	3 582	4 348	4 609	4 839
Integrated Development and Planning	29 890	9 980	15 969	12 450	12 450	10 870	12 897	13 671	14 355
Local Economic Development (LED) / Development and Planning	2 739	1 015	1 959	3 080	3 080	2 689	3 265	3 461	3 634
Traditional Affairs	58 317	55 700	64 303	96 516	58 993	43 405	-	-	-
Traditional Institutional Administration	58 317	55 700	61 240	80 516	58 993	43 405	-	-	-
Traditional Resource Administration	-	-	3 063	16 000	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	714 683	763 939	845 596	821 982	857 720	677 023	761 170	847 509	945 431
Increase/(Decrease)							84 147	86 339	97 922

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TABLE A11.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	267 099	293 155	315 857	392 756	358 322	279 879	349 311	360 830	365 079
<i>of which</i>									
Compensation of employees	214 397	207 533	233 179	302 164	275 590	212 791	246 516	259 728	267 893
Goods and services	52 702	85 622	82 678	90 592	82 732	67 089	102 795	101 102	97 186
Transfers and subsidies	433 177	432 455	476 782	397 378	418 576	339 561	399 068	464 682	567 963
Provinces and municipalities	-	-	-	-	19 349	13 599	-	-	-
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	309	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	392	2 336	-	-	-	-	-	-	-
Households	432 785	430 119	476 473	397 378	399 227	325 963	399 068	464 682	567 963
Payments for capital assets	14 407	38 329	52 957	31 848	80 822	57 582	12 791	21 997	12 389
<i>of which</i>									
Buildings and other fixed structures	-	-	15 000	-	24 425	23 788	-	-	-
Machinery and equipment	7 851	12 535	11 145	5 150	9 054	10 864	10 671	19 750	10 030
Total	714 683	763 939	845 596	821 982	857 720	677 023	761 170	847 509	945 431
<i>Non-compensation of employees payments</i>	500 286	556 406	612 417	519 818	582 130	464 232	514 654	587 781	677 538
<i>Non-compensation, non-capital assets payments</i>	485 879	518 077	559 460	487 970	501 308	406 650	501 863	565 784	665 149

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TABLE A11.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	82 612	115 244	82 867	140 061	127 239	121 858	117 225	138 140	153 356
Sustainable Resource Management	44 577	25 307	39 683	52 673	46 822	29 244	128 951	160 111	177 389
Farmer Support and Development	397 321	530 562	588 348	590 804	533 468	499 364	549 394	691 659	779 224
Veterinary Services	9 702	8 957	13 911	21 376	14 833	12 309	20 955	26 477	29 394
Technology Research and Development Services	24 211	16 908	19 246	22 393	22 531	20 204	36 704	33 895	37 629
Agricultural Economics	2 763	3 640	13 682	17 478	13 835	10 608	14 549	19 351	21 483
Structured Agricultural Training	20 209	17 716	28 655	60 442	36 505	39 331	38 941	47 089	52 276
Total	581 395	718 334	786 392	905 227	795 233	732 918	906 719	1 116 722	1 250 751
Increase/(Decrease)							173 801	210 003	134 029
Classification of payments									
Current payments	504 300	611 570	693 634	733 428	606 359	591 506	674 032	842 179	934 933
<i>of which</i>									
Compensation of employees	467 997	540 061	592 381	628 023	493 928	478 101	512 931	642 243	712 991
Goods and services	36 303	71 509	101 253	105 405	112 431	112 286	161 101	199 936	221 942
Transfers and subsidies	61 153	80 674	48 904	30 779	45 407	44 000	24 073	25 518	28 345
Provinces and municipalities	-	-	-	271	4 699	35 505	1 502	1 593	1 764
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	61 153	80 674	34 904	29 400	34 664	106	22 571	23 925	26 581
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 108	-	-	-	-	-
Households	-	-	14 000	-	6 044	8 389	-	-	-
Payments for capital assets	15 942	26 090	43 854	141 020	143 467	97 412	208 614	249 025	287 473
<i>of which</i>									
Buildings and other fixed structures	9 847	20 521	38 030	95 568	99 049	61 458	155 231	190 705	218 611
Machinery and equipment	6 095	5 569	5 824	45 452	44 418	35 202	53 383	58 320	68 862
Total	581 395	718 334	786 392	905 227	795 233	732 918	906 719	1 116 722	1 250 751
<i>Non-compensation of employees payments</i>	113 398	178 273	194 011	277 204	301 305	254 817	393 788	474 479	537 760
<i>Non-compensation, non-capital assets payments</i>	97 456	152 183	150 157	136 184	157 838	157 405	185 174	225 454	250 287

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TABLE A11.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	181 817	233 805	313 802	318 391	333 830	340 524	364 711	387 768	392 603
Public Works	298 721	356 737	331 429	357 527	390 827	356 226	412 581	443 466	463 288
Roads Infrastructure	574 296	659 132	828 690	802 449	952 449	952 449	972 273	1 061 800	1 496 462
Public Transport	69 587	114 115	114 088	167 768	200 088	185 850	219 262	325 707	352 418
Traffic Management	74 152	107 753	114 425	127 846	128 102	131 793	133 129	143 787	152 102
Community-Based Programme	2 500	10 000	5 000	-	-	-	-	-	-
Total	1 201 073	1 481 542	1 707 434	1 773 981	2 005 296	1 966 842	2 101 956	2 362 528	2 856 873
Increase/(Decrease)							135 114	260 572	494 345
Classification of payments									
Current payments	1 124 319	977 639	1 002 885	1 058 142	1 061 312	1 059 811	1 116 901	1 206 660	1 268 476
<i>of which</i>									
Compensation of employees	594 982	744 665	686 907	741 407	738 722	739 976	761 100	801 426	837 049
Goods and services	503 786	221 295	315 978	312 335	322 590	311 114	355 801	405 234	431 427
Transfers and subsidies	62 430	452 268	645 008	638 846	821 419	817 291	832 670	1 019 868	1 460 780
Provinces and municipalities	-	-	-	-	8 373	7 437	3 953	4 053	4 157
Departmental agencies and accounts	-	-	-	-	0	-	540	580	630
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	61 596	451 238	643 678	633 346	805 246	798 189	824 661	1 011 396	1 451 869
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	834	1 030	1 330	5 500	7 800	11 665	3 516	3 839	4 124
Payments for capital assets	14 324	51 635	59 541	76 993	122 565	89 739	152 385	136 000	127 617
<i>of which</i>									
Buildings and other fixed structures	2 524	27 560	42 548	46 060	89 635	57 149	96 810	66 694	68 578
Machinery and equipment	10 971	23 361	16 445	29 405	31 402	32 590	53 932	62 540	58 039
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	1 201 073	1 481 542	1 707 434	1 773 981	2 005 296	1 966 842	2 101 956	2 362 528	2 856 873
<i>Non-compensation of employees payments</i>	606 091	736 877	1 020 527	1 032 574	1 266 574	1 226 866	1 340 856	1 561 102	2 019 824
<i>Non-compensation, non-capital assets payments</i>	591 767	685 242	960 986	955 581	1 144 009	1 137 127	1 188 471	1 425 102	1 892 207

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TABLE A11.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	12 495	15 470	18 332	24 511	35 988	42 818	29 484	31 298	32 121
Cultural Affairs	5 552	7 806	10 135	12 000	16 600	16 776	13 554	14 022	14 392
Library and Information Services	7 731	10 104	11 929	12 500	14 400	13 129	14 562	15 458	15 864
Sport and Recreation	5 003	5 940	8 287	8 800	11 800	10 822	35 070	19 562	20 738
Total	30 781	39 320	48 683	57 811	78 788	83 545	92 670	80 340	83 115
Increase/(Decrease)							9 125	(12 330)	2 775
Classification of payments									
Current payments	29 633	34 245	44 097	54 511	73 846	79 860	66 270	72 640	74 365
<i>of which</i>									
Compensation of employees	20 232	21 179	29 068	29 200	36 269	40 774	39 528	41 981	44 491
Goods and services	9 401	13 066	15 029	25 311	37 577	39 085	26 742	30 659	29 874
Transfers and subsidies	-	2 804	1 960	1 200	1 697	1 775	22 500	2 900	3 150
Provinces and municipalities	-	-	-	-	101	117	20 250	300	350
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 804	1 960	1 200	1 596	1 515	2 250	2 600	2 800
Households	-	-	-	-	0	143	-	-	-
Payments for capital assets	1 148	2 271	2 626	2 100	3 245	1 910	3 900	4 800	5 600
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	0	-	-	-	-
Machinery and equipment	1 148	2 271	2 626	2 100	3 245	1 910	3 900	4 800	5 600
Total	30 781	39 320	48 683	57 811	78 788	83 545	92 670	80 340	83 115
<i>Non-compensation of employees payments</i>	<i>10 549</i>	<i>18 141</i>	<i>19 615</i>	<i>28 611</i>	<i>42 519</i>	<i>42 771</i>	<i>53 142</i>	<i>38 359</i>	<i>38 624</i>
<i>Non-compensation, non-capital assets payments</i>	<i>9 401</i>	<i>15 870</i>	<i>16 989</i>	<i>26 511</i>	<i>39 274</i>	<i>40 861</i>	<i>49 242</i>	<i>33 559</i>	<i>33 024</i>

MPUMALANGA

TABLE A12.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	8 729 631	9 660 140	11 646 788	13 127 796	13 429 255	13 437 171	15 050 694	16 559 985	18 073 110
Transfer receipts from National	8 491 819	9 413 676	11 325 762	12 813 682	13 113 515	13 100 054	14 778 287	16 269 329	17 761 159
Equitable share	6 080 416	6 789 677	8 031 913	8 931 850	9 020 958	9 020 958	9 976 192	10 970 046	11 894 723
Conditional grants	2 411 403	2 623 999	3 293 849	3 881 832	4 092 557	4 079 096	4 802 095	5 299 283	5 866 436
Provincial own receipts	237 812	246 464	321 026	314 114	315 740	337 117	272 407	290 656	311 951
Payments	8 425 926	9 773 924	11 541 525	13 077 796	13 787 688	13 140 203	15 075 373	16 509 985	18 023 110
<i>of which: Contingency reserve</i>							-	-	-
Social Services	6 314 584	7 614 274	9 172 867	10 531 361	10 969 760	10 466 284	12 230 647	13 518 691	14 518 180
Education	3 362 803	3 922 090	4 528 853	5 090 882	5 206 947	4 868 569	5 737 277	6 125 545	6 615 643
<i>of which</i>									
Compensation of employees	2 959 686	3 242 576	3 566 750	4 012 826	4 053 584	3 871 605	4 391 336	4 646 316	4 837 513
Goods and services	309 003	507 627	618 244	744 703	772 175	699 834	898 254	1 018 998	1 252 107
Transfers and subsidies	19 545	53 005	107 303	143 563	156 205	160 915	194 713	205 782	216 001
Payments for capital assets	74 569	118 882	236 556	189 790	224 983	135 180	252 974	254 449	310 022
Health	1 424 925	1 652 105	1 952 851	2 301 851	2 384 922	2 262 754	2 480 518	2 877 967	3 054 971
<i>of which</i>									
Compensation of employees	791 712	868 182	1 010 425	1 153 621	1 175 024	1 193 458	1 322 721	1 410 637	1 473 537
Goods and services	512 754	613 146	751 517	889 499	875 939	796 828	859 602	1 044 987	1 108 323
Transfers and subsidies	50 623	49 143	60 771	64 531	80 661	96 195	72 604	89 355	107 251
Payments for capital assets	69 836	121 634	130 138	194 200	253 298	176 231	225 591	332 988	365 860
Social Development	1 526 856	2 040 079	2 691 163	3 138 628	3 377 891	3 334 961	4 012 852	4 515 179	4 847 566
<i>of which</i>									
Compensation of employees	49 308	61 253	71 956	80 730	81 619	74 218	119 284	128 243	144 001
Goods and services	65 542	116 299	148 188	169 451	197 220	208 612	266 000	352 288	346 158
Transfers and subsidies	1 405 663	1 847 077	2 464 068	2 880 855	3 094 227	3 048 116	3 620 665	4 026 238	4 349 827
<i>of which: Social security grants</i>	<i>1 365 880</i>	<i>1 788 311</i>	<i>2 421 363</i>	<i>2 832 635</i>	<i>3 010 172</i>	<i>2 981 170</i>	<i>3 531 761</i>	<i>3 834 151</i>	<i>4 163 859</i>
Payments for capital assets	6 343	15 450	6 951	7 592	4 825	4 003	6 903	8 410	7 580
Other functions	2 111 342	2 159 650	2 368 658	2 546 435	2 817 928	2 673 919	2 844 726	2 991 294	3 504 930
<i>of which</i>									
Compensation of employees	649 600	747 032	745 929	871 428	889 732	757 689	965 274	1 031 210	1 077 697
Goods and services	508 232	485 289	689 371	659 306	763 861	822 901	722 675	751 010	865 864
Transfers and subsidies	585 897	544 524	612 123	608 139	644 258	652 057	567 047	616 399	751 262
Payments for capital assets	367 575	382 805	321 235	407 562	520 077	440 613	589 730	592 675	810 107
Classification of payments									
Compensation of employees	4 450 306	4 919 043	5 395 060	6 118 605	6 199 959	5 896 970	6 798 615	7 216 406	7 532 748
Goods and services	1 395 531	1 722 361	2 207 320	2 462 959	2 609 195	2 528 175	2 746 531	3 167 283	3 572 452
Transfers and subsidies	2 061 728	2 493 749	3 244 265	3 697 088	3 975 351	3 957 282	4 455 029	4 937 774	5 424 341
Payments for capital assets	518 323	638 771	694 880	799 144	1 003 183	756 027	1 075 198	1 188 522	1 493 569
Surplus/(Deficit)	303 705	(113 784)	105 263	50 000	(358 433)	296 968	(24 679)	50 000	50 000

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TABLE A12.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	8 491 819	9 413 676	11 325 762	12 813 682	13 113 515	13 100 054	14 778 287	16 269 329	17 761 159
Equitable share	6 080 416	6 789 677	8 031 913	8 931 850	9 020 958	9 020 958	9 976 192	10 970 046	11 894 723
Conditional grants	2 411 403	2 623 999	3 293 849	3 881 832	4 092 557	4 079 096	4 802 095	5 299 283	5 866 436
Agriculture	1 747	2 000	13 500	24 403	28 647	28 647	29 129	34 355	47 380
Education	56 679	66 009	87 584	66 162	66 162	73 851	80 552	95 485	100 260
Health	127 905	152 158	193 511	219 246	219 246	213 452	256 918	320 712	347 735
Housing	312 353	252 062	282 408	303 877	303 877	303 877	321 123	375 255	458 660
National Treasury	459 236	208 961	216 066	255 169	255 169	255 169	285 533	316 596	410 263
Provincial and Local Government	10 400	18 749	18 231	24 288	24 288	24 288	-	-	-
Social Development	1 443 083	1 924 060	2 482 549	298 120	298 120	3 178 812	3 826 170	4 152 540	4 499 051
Other	-	-	-	16 357	16 357	1 000	2 670	4 340	3 087
Provincial own receipts	237 812	246 464	321 026	314 114	315 740	337 117	272 407	290 656	311 951
Tax receipts	112 823	132 248	147 034	146 697	142 612	59 331	154 458	168 311	182 995
Casino taxes	-	-	-	-	-	21 492	-	-	-
Motor vehicle licenses	99 742	118 285	132 506	131 442	118 415	33 592	126 325	138 064	150 201
Horseracing	13 081	13 963	14 528	15 255	24 197	3 847	28 133	30 247	32 794
Other taxes	-	-	-	-	-	400	-	-	-
Sale of goods and services other than capital assets	83 075	53 644	85 934	113 122	123 001	146 141	70 950	73 972	78 158
Transfers received	-	-	-	-	26 596	-	1 414	1 520	1 410
Fines, penalties and forfeits	5 240	28 235	37 006	6 414	1 300	22 426	1 545	1 669	1 802
Interest, dividends and rent on land	33 915	26 735	41 331	41 658	15 595	91 783	40 049	42 952	46 012
Sales of capital assets	2 102	4 962	9 721	5 607	6 070	4 504	3 072	1 466	824
Financial transactions in assets and liabilities	657	640	-	616	566	12 933	919	766	750
Total	8 729 631	9 660 140	11 646 788	13 127 796	13 429 255	13 437 171	15 050 694	16 559 985	18 073 110
Increase/(Decrease)							1 613 523	1 509 291	1 513 125

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TABLE A12.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	3 362 803	3 922 090	4 528 853	5 090 882	5 206 947	4 868 569	5 737 277	6 125 545	6 615 643
Health	1 424 925	1 652 105	1 952 851	2 301 851	2 384 922	2 262 754	2 480 518	2 877 967	3 054 971
Social Services	1 526 856	2 040 079	2 691 163	3 138 628	3 377 891	3 334 961	4 012 852	4 515 179	4 847 566
Office Of The Premier	74 297	99 870	94 749	108 275	111 780	105 293	100 873	106 779	123 321
Provincial Legislature	41 573	45 115	55 695	50 513	51 984	50 850	56 685	57 824	60 270
Finance	176 922	100 917	193 800	132 708	192 162	179 187	142 895	154 941	162 688
Local Government And Housing	501 656	452 414	494 440	468 021	551 394	518 541	498 765	571 343	673 188
Agriculture And Land Administration	336 256	408 567	424 519	487 825	500 735	457 429	563 881	589 573	642 694
Economic Development And Planning	166 362	133 239	169 808	168 798	175 236	166 508	190 492	192 519	200 895
Public Works	255 087	209 557	227 778	264 033	290 669	275 840	272 301	280 735	295 017
Safety And Security	26 295	32 564	29 294	35 268	36 268	33 593	37 245	40 724	42 510
Roads And Transport	498 268	619 752	617 359	764 129	834 874	816 557	906 913	918 932	1 226 097
Culture, Sport And Recreation	34 626	57 655	61 216	66 865	72 826	70 121	74 676	77 924	78 250
Total	8 425 926	9 773 924	11 541 525	13 077 796	13 787 688	13 140 203	15 075 373	16 509 985	18 023 110
Increase/(Decrease)							1 935 170	1 434 612	1 513 125
Classification of payments									
Current payments	5 845 875	6 641 404	7 602 380	8 581 564	8 809 154	8 426 894	9 545 146	10 383 689	11 105 200
<i>of which</i>									
Compensation of employees	4 450 306	4 919 043	5 395 060	6 118 605	6 199 959	5 896 970	6 798 615	7 216 406	7 532 748
Goods and services	1 395 531	1 722 361	2 207 320	2 462 959	2 609 195	2 528 175	2 746 531	3 167 283	3 572 452
Transfers and subsidies	2 061 728	2 493 749	3 244 265	3 697 088	3 975 351	3 957 282	4 455 029	4 937 774	5 424 341
Provinces and municipalities	49 236	62 017	35 270	27 928	47 807	82 461	28 754	31 364	43 167
Departmental agencies and accounts	51 439	48 154	35 549	61 506	2 263	3 957	52 810	68 765	82 390
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	198 580	203 535	270 866	215 700	245 625	281 082	177 177	184 399	228 100
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	135 608	182 370	205 829	269 145	354 804	295 407	329 828	429 409	432 852
Households	1 626 865	1 997 673	2 696 751	3 122 809	3 324 852	3 294 376	3 866 460	4 223 837	4 637 832
Payments for capital assets	518 323	638 771	694 880	799 144	1 003 183	756 027	1 075 198	1 188 522	1 493 569
<i>of which</i>									
Buildings and other fixed structures	393 359	443 355	440 659	525 136	688 156	509 920	808 995	852 663	1 144 431
Machinery and equipment	121 550	189 986	251 221	273 827	314 634	245 282	265 914	335 476	348 735
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	8 425 926	9 773 924	11 541 525	13 077 796	13 787 688	13 140 203	15 075 373	16 509 985	18 023 110
<i>Non-compensation of employees payments</i>	3 975 620	4 854 881	6 146 465	6 959 191	7 587 729	7 243 233	8 276 758	9 293 579	10 490 362
<i>Non-compensation, non-capital assets payments</i>	3 457 297	4 216 110	5 451 585	6 160 047	6 584 546	6 487 206	7 201 560	8 105 057	8 996 793

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TABLE A12.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	233 054	266 379	327 645	415 683	429 288	410 497	481 573	493 391	546 895
Public Ordinary School Education	2 905 532	3 432 235	3 918 454	4 356 251	4 462 311	4 139 729	4 886 404	5 239 077	5 639 066
Public Primary Schools	1 833 431	2 137 963	2 365 385	2 697 524	2 759 184	2 559 722	2 932 174	3 047 174	3 273 006
Public Secondary Schools	1 014 313	1 202 664	1 395 421	1 473 680	1 518 080	1 408 337	1 750 882	1 960 694	2 107 569
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	3 110	17 000	17 000	15 771	16 900	17 914	18 810
In-school Sport and Culture	-	-	864	1 900	1 900	1 763	2 000	2 108	2 213
Conditional Grants	57 788	91 608	153 674	166 147	166 147	154 136	184 448	211 187	237 468
Independent School Subsidies	5 477	7 397	8 519	9 493	9 493	10 453	10 063	10 665	11 198
Primary Phase	5 477	7 397	3 770	5 221	5 221	5 749	5 536	5 868	6 161
Secondary Phase	-	-	4 749	4 272	4 272	4 704	4 527	4 797	5 037
Public Special School Education	52 838	59 335	70 453	73 023	73 023	77 241	77 368	82 010	86 700
Schools	52 838	59 335	70 453	72 423	72 423	76 606	76 768	81 374	86 032
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	600	600	635	600	636	668
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	76 349	62 630	80 752	105 028	101 428	98 577	114 247	120 966	127 041
Public Institutions	71 701	57 630	73 731	95 428	86 428	83 999	92 747	99 436	105 484
Youth Colleges	4 648	5 000	7 021	9 100	14 500	14 092	21 000	21 000	21 000
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	500	500	486	500	530	557
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	28 940	35 084	48 889	49 780	58 780	53 660	73 900	75 192	79 589
Public Centres	28 940	35 084	48 889	48 580	57 580	52 565	72 700	73 920	78 253
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	1 200	1 200	1 095	1 200	1 272	1 336
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	24 639	27 857	35 075	44 713	35 713	33 084	57 790	62 301	68 380
Grade R in Public Schools	24 639	24 783	19 238	18 870	18 870	17 481	29 894	31 891	35 750
Grade R in Community Centres	-	-	-	-	-	-	-	-	-
Pre-grade R	-	-	10 253	25 643	16 643	15 418	27 696	30 198	32 408
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	200	200	185	200	212	222
Conditional Grants	-	3 074	5 584	-	-	-	-	-	-
Auxiliary and Associated Services	35 974	31 173	39 066	36 911	36 911	45 328	35 932	41 943	56 774
Payments to SETA	-	-	4 206	2 500	2 500	3 070	2 600	2 756	2 894
Conditional Grant Projects	1 065	13 496	8 193	9 772	9 772	12 000	10 317	10 936	11 483
Special Projects	-	-	-	-	-	-	-	-	-
External Examinations	34 909	17 677	26 667	24 639	24 639	30 258	23 015	28 251	42 397
Total	3 362 803	3 922 090	4 528 853	5 090 882	5 206 947	4 868 569	5 737 277	6 125 545	6 615 643
Increase/(Decrease)							868 708	388 268	490 098

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TABLE A12.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	3 268 689	3 750 203	4 184 994	4 757 529	4 825 759	4 572 474	5 289 590	5 665 314	6 089 620
<i>of which</i>									
Compensation of employees	2 959 686	3 242 576	3 566 750	4 012 826	4 053 584	3 871 605	4 391 336	4 646 316	4 837 513
Goods and services	309 003	507 627	618 244	744 703	772 175	699 834	898 254	1 018 998	1 252 107
Transfers and subsidies	19 545	53 005	107 303	143 563	156 205	160 915	194 713	205 782	216 001
Provinces and municipalities	-	-	-	-	6 010	11 944	6 270	6 645	7 043
Departmental agencies and accounts	-	-	-	-	0	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 545	53 005	107 303	143 563	139 963	134 658	177 770	187 823	196 964
Households	-	-	-	-	10 232	14 313	10 673	11 314	11 994
Payments for capital assets	74 569	118 882	236 556	189 790	224 983	135 180	252 974	254 449	310 022
<i>of which</i>									
Buildings and other fixed structures	69 138	114 095	211 185	183 323	218 516	129 351	246 980	248 235	303 499
Machinery and equipment	5 431	4 787	25 371	6 467	6 467	5 829	5 994	6 214	6 523
Total	3 362 803	3 922 090	4 528 853	5 090 882	5 206 947	4 868 569	5 737 277	6 125 545	6 615 643
<i>Non-compensation of employees payments</i>	403 117	679 514	962 103	1 078 056	1 153 363	996 964	1 345 941	1 479 229	1 778 130
<i>Non-compensation, non-capital assets payments</i>	328 548	560 632	725 547	888 266	928 380	861 784	1 092 967	1 224 780	1 468 108

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TABLE A12.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	111 015	120 729	153 390	206 612	216 141	186 040	155 022	160 723	204 783
District Health Services	824 219	985 225	1 039 009	1 181 669	1 109 784	1 086 995	1 231 086	1 397 771	1 465 557
District Management	6 501	27 672	65 523	85 894	57 571	56 389	106 203	114 614	138 570
Community Health Clinics	12 143	45 432	160 323	240 383	160 517	157 221	201 169	281 375	303 085
Community Health Centres	-	21 186	104 282	111 366	134 509	131 747	146 243	191 137	198 161
Community-based Services	-	-	-	-	-	-	-	-	-
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/Aids	-	11 171	22 731	53 840	65 661	64 313	96 686	123 538	129 876
Nutrition	726	4 915	7 301	8 713	15 053	14 744	11 655	2 178	2 309
Coroner Services	-	-	-	-	1 000	979	-	-	-
District Hospitals	804 849	874 849	678 849	681 473	675 473	661 602	669 130	684 929	693 556
Emergency Medical Services	-	-	46 729	84 549	90 625	68 299	92 549	120 393	130 024
Emergency Transport	-	-	-	-	-	-	-	-	-
Planned Patient Transport	-	-	46 729	84 549	90 625	68 299	92 549	120 393	130 024
Provincial Hospital Services	224 546	232 951	269 611	330 162	353 125	378 425	382 764	456 759	464 439
General (Regional) Hospitals	220 405	226 689	262 186	287 833	311 765	334 102	335 664	405 773	411 903
Tuberculosis Hospitals	4 141	6 262	7 425	8 409	7 440	7 973	10 806	12 514	13 140
Psychiatric/Mental Hospitals	-	-	-	9 434	9 434	10 110	10 094	10 700	11 235
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	26 200	27 772	28 161
Dental Training Hospitals	-	-	-	24 486	24 486	26 240	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	156 080	176 775	302 377	268 224	365 088	357 591	358 013	399 982	410 215
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	156 080	176 775	302 377	268 224	365 088	357 591	358 013	399 982	410 215
Health Sciences and Training	32 638	39 328	45 160	55 619	58 919	58 918	84 292	93 342	101 475
Nurse Training Colleges	23 868	27 027	28 785	31 961	30 619	30 618	44 879	46 912	48 986
EMS Training Colleges	280	251	390	1 512	629	629	1 100	1 300	1 905
Bursaries	8 490	12 050	15 985	15 259	22 420	22 420	23 021	25 497	26 628
Primary Health Care Training	-	-	-	3 210	1 012	1 012	3 403	4 066	5 490
Training Other	-	-	-	3 677	4 239	4 239	11 889	15 567	18 466
Health Care Support Services	12 664	24 696	15 427	31 501	22 765	22 299	33 594	40 840	43 229
Laundries	-	-	9 782	18 844	12 108	11 860	12 714	14 731	16 233
Engineering	-	24 696	-	-	-	-	-	-	-
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	-	-	3 193	7 420	7 420	7 268	16 920	21 115	21 382
Medicine Trading Account	12 664	-	2 452	5 237	3 237	3 171	3 960	4 994	5 614
Health Facilities Management	63 763	72 401	81 148	143 515	168 475	104 187	143 198	208 157	235 249
Community Health Facilities	63 763	72 401	81 148	39 499	39 499	24 427	46 205	62 802	66 136
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	-	-	-	68 292	88 423	54 682	57 018	101 032	117 071
Provincial Hospital Services	-	-	-	35 724	40 553	25 078	39 975	44 323	52 042
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Internal charges	-	-	-	-	-	-	-	-	-
Total	1 424 925	1 652 105	1 952 851	2 301 851	2 384 922	2 262 754	2 480 518	2 877 967	3 054 971
Increase/(Decrease)							217 764	397 449	177 004

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TABLE A12.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	1 304 466	1 481 328	1 761 942	2 043 120	2 050 963	1 990 328	2 182 323	2 455 624	2 581 860
<i>of which</i>									
Compensation of employees	791 712	868 182	1 010 425	1 153 621	1 175 024	1 193 458	1 322 721	1 410 637	1 473 537
Goods and services	512 754	613 146	751 517	889 499	875 939	796 828	859 602	1 044 987	1 108 323
Transfers and subsidies	50 623	49 143	60 771	64 531	80 661	96 195	72 604	89 355	107 251
Provinces and municipalities	286	4 171	4 327	5 449	6 343	25 526	19 413	21 551	23 878
Departmental agencies and accounts	50 337	44 972	34 510	59 082	323	223	49 621	64 055	79 437
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	11 092	11 012	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	21 934	-	62 864	56 469	3 570	3 749	3 936
Households	-	-	-	-	39	2 964	-	-	-
Payments for capital assets	69 836	121 634	130 138	194 200	253 298	176 231	225 591	332 988	365 860
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	36 544	512	59 088	103 906	128 508
Machinery and equipment	69 836	121 634	130 138	194 200	216 567	175 539	166 503	229 082	237 352
Total	1 424 925	1 652 105	1 952 851	2 301 851	2 384 922	2 262 754	2 480 518	2 877 967	3 054 971
<i>Non-compensation of employees payments</i>	633 213	783 923	942 426	1 148 230	1 209 898	1 069 296	1 157 797	1 467 330	1 581 434
<i>Non-compensation, non-capital assets payments</i>	563 377	662 289	812 288	954 030	956 600	893 065	932 206	1 134 342	1 215 574

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TABLE A12.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	31 692	40 321	37 904	48 528	50 910	56 429	51 071	56 979	67 276
Social Assistance	1 419 512	1 877 766	2 521 880	2 934 224	3 148 061	3 117 731	3 777 900	4 102 542	4 447 001
Administration	53 632	89 455	100 517	101 589	137 889	136 561	246 139	268 391	283 142
Care Dependency Grant	15 899	23 043	31 603	32 259	32 509	32 196	46 846	50 286	54 988
Child Support Grant	156 776	318 441	624 666	784 540	887 558	879 007	1 134 190	1 201 391	1 287 069
Disability Grant	265 993	352 524	510 807	563 616	563 616	558 186	794 495	881 728	984 847
Foster Care Grant	13 221	18 704	36 069	38 140	48 140	47 676	105 470	140 905	168 556
Grants-in-aid Grant	-	-	-	1 018	-	-	-	-	-
Old Age Grant	912 799	1 073 615	1 217 065	1 409 938	1 477 225	1 462 993	1 442 982	1 551 766	1 660 012
Social Relief of Distress	-	815	-	2 000	-	-	6 724	7 060	7 413
War Veterans Grant	1 192	1 169	1 153	1 124	1 124	1 113	1 054	1 015	974
Social Welfare Services	69 722	99 854	86 999	101 957	118 957	114 531	118 534	280 038	263 652
Administration	25 430	34 638	34 237	38 999	43 299	41 688	39 119	45 646	44 378
Treatment and Prevention of Substance Abuse	4 250	5 379	3 761	2 135	4 635	4 463	7 306	33 944	29 816
Services to Older Persons	15 547	15 913	12 410	18 962	18 542	17 852	14 478	52 707	48 943
Crime Prevention and Support	346	200	5 877	1 596	7 096	6 832	6 723	33 326	30 217
Services to Persons with Disabilities	6 984	12 521	8 791	8 575	13 410	12 911	12 261	40 817	38 158
Services to Children, Women and Families	17 165	31 203	21 923	31 690	31 975	30 785	38 647	73 598	72 140
Development and Support Services	4 014	20 158	42 612	50 411	56 455	43 017	61 558	69 583	65 300
Administration	786	4 876	5 385	7 153	7 153	5 450	7 725	8 688	8 581
Youth Development	-	-	-	-	-	-	-	-	-
HIV/Aids	2 272	6 251	9 039	10 456	12 238	9 325	20 619	20 688	21 275
Poverty Alleviation	956	9 031	28 188	32 802	37 064	28 242	33 214	40 207	35 444
NPO and Welfare Organisation Development	-	-	-	-	-	-	-	-	-
Population Development Trends	1 916	1 980	1 768	3 508	3 508	3 253	3 789	6 037	4 337
Administration	1 511	1 980	1 292	2 598	2 598	2 409	2 634	3 344	3 082
Research and Demography	358	-	476	853	853	791	965	1 476	1 054
Capacity Development and Advocacy	47	-	-	57	57	53	190	1 217	201
Total	1 526 856	2 040 079	2 691 163	3 138 628	3 377 891	3 334 961	4 012 852	4 515 179	4 847 566
Increase/(Decrease)							677 891	502 327	332 387

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TABLE A12.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	114 850	177 552	220 144	250 181	278 839	282 842	385 284	480 531	490 159
<i>of which</i>									
Compensation of employees	49 308	61 253	71 956	80 730	81 619	74 218	119 284	128 243	144 001
Goods and services	65 542	116 299	148 188	169 451	197 220	208 612	266 000	352 288	346 158
Transfers and subsidies	1 405 663	1 847 077	2 464 068	2 880 855	3 094 227	3 048 116	3 620 665	4 026 238	4 349 827
Provinces and municipalities	-	-	-	-	226	235	75	191	86
Departmental agencies and accounts	-	-	-	-	1 787	3 224	-	1 900	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	1	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 784	58 766	55 832	72 204	84 391	79 539	88 829	189 996	185 882
Households	1 365 879	1 788 311	2 408 236	2 808 651	3 007 823	2 965 118	3 531 761	3 834 151	4 163 859
Payments for capital assets	6 343	15 450	6 951	7 592	4 825	4 003	6 903	8 410	7 580
<i>of which</i>									
Buildings and other fixed structures	-	-	-	3 312	0	24	3 698	4 000	3 999
Machinery and equipment	2 929	10 020	6 951	4 280	4 825	3 963	3 205	4 410	3 581
Total	1 526 856	2 040 079	2 691 163	3 138 628	3 377 891	3 334 961	4 012 852	4 515 179	4 847 566
<i>Non-compensation of employees payments</i>	<i>1 477 548</i>	<i>1 978 826</i>	<i>2 619 207</i>	<i>3 057 898</i>	<i>3 296 272</i>	<i>3 260 743</i>	<i>3 893 568</i>	<i>4 386 936</i>	<i>4 703 565</i>
<i>Non-compensation, non-capital assets payments</i>	<i>1 471 205</i>	<i>1 963 376</i>	<i>2 612 256</i>	<i>3 050 306</i>	<i>3 291 447</i>	<i>3 256 740</i>	<i>3 886 665</i>	<i>4 378 526</i>	<i>4 695 985</i>

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TABLE A12.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	71 519	70 595	95 162	62 114	54 277	62 172	57 895	79 507	83 482
Housing	326 680	243 613	324 716	347 438	367 536	359 138	361 703	426 264	512 219
Housing Planning and Research	74 762	61 211	39 103	43 561	48 637	47 526	40 580	51 009	53 559
Housing Performance / Subsidy Programmes	251 918	182 052	276 377	296 457	305 011	298 042	321 123	375 255	458 660
Urban Renewal and Human Settlement Redevelopment	-	350	9 236	7 420	13 888	13 571	-	-	-
Housing Asset Management	-	-	-	-	-	-	-	-	-
Local Government	103 457	117 165	54 804	58 469	108 645	81 522	54 031	38 625	49 243
Municipal Administration	96 322	114 164	44 228	27 758	27 758	20 828	15 176	16 200	16 300
Municipal Finance	5 264	1 426	9 104	30 711	48 479	36 376	29 604	10 564	20 629
Municipal Infrastructure	1 871	1 575	1 472	-	26 143	19 616	2 913	4 923	5 029
Disaster Management	-	-	-	-	6 265	4 701	6 338	6 938	7 285
Development and Planning	-	-	-	-	4 003	3 004	6 294	7 000	7 300
Spatial Planning	-	-	-	-	4 003	3 004	6 294	7 000	7 300
Development Administration / Land Use Management	-	-	-	-	-	-	-	-	-
Integrated Development and Planning	-	-	-	-	-	-	-	-	-
Local Economic Development (LED) / Development and Planning	-	-	-	-	-	-	-	-	-
Traditional Affairs	-	21 041	19 758	-	16 933	12 706	18 842	19 947	20 944
Traditional Institutional Administration	-	21 041	19 758	-	16 933	12 706	18 842	19 947	20 944
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	501 656	452 414	494 440	468 021	551 394	518 541	498 765	571 343	673 188
Increase/(Decrease)							(19 776)	72 578	101 845

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TABLE A12.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	140 518	161 461	144 333	95 279	112 377	93 026	129 911	124 461	132 045
<i>of which</i>									
Compensation of employees	88 237	123 186	80 291	46 436	65 745	43 872	71 074	74 015	78 310
Goods and services	52 281	38 275	64 042	48 843	46 632	49 154	58 837	50 446	53 735
Transfers and subsidies	348 022	283 835	319 075	351 701	377 866	384 528	336 561	398 686	492 111
Provinces and municipalities	48 699	57 478	30 600	22 317	32 244	42 185	184	171	9 178
Departmental agencies and accounts	-	-	-	-	0	307	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	837	16 000	16 000	16 084	9 254	16 260	16 273
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 544	17 837	-	1 828	24 611	19 393	6 000	7 000	8 000
Households	258 779	208 520	287 638	311 556	305 011	306 559	321 123	375 255	458 660
Payments for capital assets	13 116	7 118	31 032	21 041	61 151	40 987	32 293	48 196	49 032
<i>of which</i>									
Buildings and other fixed structures	-	-	-	14 003	56 087	37 971	25 768	27 242	30 058
Machinery and equipment	13 116	7 118	31 032	7 038	5 064	2 952	6 435	20 789	18 800
Total	501 656	452 414	494 440	468 021	551 394	518 541	498 765	571 343	673 188
<i>Non-compensation of employees payments</i>	413 419	329 228	414 149	421 585	485 649	474 669	427 691	497 328	594 878
<i>Non-compensation, non-capital assets payments</i>	400 303	322 110	383 117	400 544	424 498	433 682	395 398	449 132	545 846

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TABLE A12.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	20 541	25 965	29 841	30 397	32 507	28 832	34 190	35 699	35 351
Sustainable Resource Management	23 334	45 275	45 511	62 191	68 569	55 950	121 563	140 765	150 429
Farmer Support and Development	113 790	116 824	122 418	141 733	147 065	131 632	152 719	158 435	156 040
Veterinary Services	19 908	29 219	29 005	47 423	42 259	36 414	47 423	50 300	52 815
Technology Research and Development Services	11 139	24 560	25 993	19 883	21 383	17 725	23 149	23 766	24 955
Agricultural Economics	2 045	2 732	1 856	13 421	13 421	12 322	13 811	14 010	14 711
Structured Agricultural Training	9 870	11 558	19 115	20 723	20 723	20 072	23 879	24 708	25 943
Total	200 627	256 133	273 739	335 771	345 927	302 947	416 734	447 683	460 244
Increase/(Decrease)							113 787	30 949	12 561
Classification of payments									
Current payments	142 524	172 647	189 528	239 668	266 082	225 390	268 042	278 709	273 645
<i>of which</i>									
Compensation of employees	106 975	120 555	126 345	142 022	152 768	132 552	155 343	164 555	164 792
Goods and services	35 526	52 092	63 183	97 646	113 314	92 838	112 699	114 154	108 853
Transfers and subsidies	58 006	77 837	70 423	58 315	59 632	56 777	63 151	63 067	65 632
Provinces and municipalities	-	-	-	-	721	432	696	747	801
Departmental agencies and accounts	-	2 082	-	1 208	106	62	3 085	2 785	2 921
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	55 372	60 000	53 421	43 397	56 397	55 467	59 370	59 535	61 910
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 634	15 755	17 002	13 710	2 408	20	-	-	-
Households	-	-	-	-	0	795	-	-	-
Payments for capital assets	97	5 649	13 788	37 788	20 213	20 780	85 541	105 907	120 967
<i>of which</i>									
Buildings and other fixed structures	-	-	-	16 906	2 279	1 508	59 046	75 219	86 242
Machinery and equipment	97	5 649	13 788	20 701	17 728	19 056	26 296	30 470	34 496
Total	200 627	256 133	273 739	335 771	345 927	302 947	416 734	447 683	460 244
<i>Non-compensation of employees payments</i>	93 652	135 578	147 394	193 749	193 159	170 395	261 391	283 128	295 452
<i>Non-compensation, non-capital assets payments</i>	93 555	129 929	133 606	155 961	172 946	149 615	175 850	177 221	174 485

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TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	59 337	71 299	87 659	103 684	140 583	130 660	111 900	113 818	120 893
Public Works	218 862	158 018	169 421	195 209	197 689	184 690	197 659	203 159	213 317
Roads Infrastructure	380 999	479 315	449 952	552 696	594 887	607 375	675 833	676 625	967 090
Public Transport	36 234	47 829	47 666	55 310	56 439	49 094	55 467	55 615	58 396
Traffic Management	48 514	55 957	74 551	103 757	120 848	105 590	117 000	127 894	137 489
Community-Based Programme	9 409	16 891	15 888	17 506	15 097	14 988	21 355	22 556	23 929
Total	753 355	829 309	845 137	1 028 162	1 125 543	1 092 397	1 179 214	1 199 667	1 521 114
Increase/(Decrease)							86 817	20 453	321 447
Classification of payments									
Current payments	407 765	477 029	584 554	692 406	713 308	717 058	725 207	773 203	894 422
<i>of which</i>									
Compensation of employees	251 726	282 152	313 776	378 061	378 541	337 344	400 621	423 184	447 127
Goods and services	156 039	194 877	270 778	314 345	334 767	379 714	324 586	350 019	447 295
Transfers and subsidies	1 531	790	827	1 642	1 460	4 193	1 818	1 932	2 047
Provinces and municipalities	251	368	343	-	673	1 191	1 309	1 359	1 426
Departmental agencies and accounts	-	-	-	-	0	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 280	422	484	1 642	787	2 992	509	573	621
Payments for capital assets	344 059	351 490	259 756	334 114	410 775	371 147	452 189	424 532	624 645
<i>of which</i>									
Buildings and other fixed structures	324 221	329 260	229 474	305 098	367 609	340 555	408 811	390 930	588 462
Machinery and equipment	19 838	22 230	27 282	29 016	43 166	30 591	43 378	33 602	36 183
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	753 355	829 309	845 137	1 028 162	1 125 543	1 092 397	1 179 214	1 199 667	1 521 114
<i>Non-compensation of employees payments</i>	501 629	547 157	531 361	650 101	747 002	755 053	778 593	776 483	1 073 987
<i>Non-compensation, non-capital assets payments</i>	157 570	195 667	271 605	315 987	336 227	383 906	326 404	351 951	449 342

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TABLE A12.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	17 213	20 293	21 427	25 755	26 393	26 204	27 731	27 944	29 621
Cultural Affairs	8 298	12 630	13 668	20 383	25 185	24 305	23 367	23 679	21 100
Library and Information Services	4 817	18 264	16 416	12 399	11 281	10 243	13 042	15 167	10 327
Sport and Recreation	4 298	6 468	9 705	8 328	9 967	9 369	10 536	11 134	17 202
Total	34 626	57 655	61 216	66 865	72 826	70 121	74 676	77 924	78 250
Increase/(Decrease)							4 555	3 248	326
Classification of payments									
Current payments	32 418	51 665	55 878	58 550	65 653	64 647	60 941	67 340	67 029
<i>of which</i>									
Compensation of employees	21 015	25 770	28 370	39 691	40 061	32 956	43 353	46 252	47 155
Goods and services	11 403	25 895	27 508	18 859	25 592	31 691	17 588	21 088	19 874
Transfers and subsidies	927	1 386	1 631	2 740	3 967	3 391	8 822	5 377	5 701
Provinces and municipalities	-	-	-	140	140	97	149	152	161
Departmental agencies and accounts	-	-	-	-	0	101	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	5	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	966	1 238	1 640	2 867	2 613	6 279	2 681	2 842
Households	927	420	393	960	960	576	2 394	2 544	2 698
Payments for capital assets	1 281	4 604	3 707	5 575	3 206	2 082	4 913	5 207	5 520
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	1 085	-	-	-	-
Machinery and equipment	1 281	4 604	3 707	5 575	2 121	1 775	4 913	5 207	5 520
Total	34 626	57 655	61 216	66 865	72 826	70 121	74 676	77 924	78 250
<i>Non-compensation of employees payments</i>	13 611	31 885	32 846	27 174	32 765	37 165	31 323	31 672	31 095
<i>Non-compensation, non-capital assets payments</i>	12 330	27 281	29 139	21 599	29 559	35 083	26 410	26 465	25 575

NORTHERN CAPE

TABLE A13.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	2 964 992	3 357 274	4 003 955	4 498 986	4 622 966	4 630 590	5 127 696	5 682 522	6 122 894
Transfer receipts from National	2 858 369	3 270 087	3 904 662	4 404 681	4 528 661	4 524 147	5 022 696	5 571 747	6 006 026
Equitable share	2 066 857	2 277 448	2 610 927	2 954 263	2 839 730	2 839 730	3 124 184	3 326 755	3 491 843
Conditional grants	791 512	992 639	1 293 735	1 450 418	1 688 931	1 684 417	1 898 512	2 244 992	2 514 183
Provincial own receipts	106 623	87 187	99 293	94 305	94 305	106 443	105 000	110 775	116 868
Payments	2 968 433	3 468 508	4 151 066	4 435 893	4 641 768	4 456 699	5 047 696	5 597 522	6 027 894
<i>of which: Contingency reserve</i>							-	-	-
Social Services	2 238 002	2 690 283	3 267 037	3 364 947	3 590 846	3 507 660	3 980 887	4 416 174	4 723 329
Education	1 030 593	1 180 621	1 304 625	1 435 245	1 398 132	1 396 471	1 533 960	1 605 756	1 700 371
<i>of which</i>									
Compensation of employees	856 652	914 778	1 012 217	1 113 648	1 136 387	1 130 302	1 204 506	1 267 768	1 347 282
Goods and services	80 763	126 265	137 392	158 366	138 128	147 035	149 253	151 019	157 906
Transfers and subsidies	91 858	120 025	110 528	136 394	108 642	101 737	149 085	160 183	168 207
Payments for capital assets	1 320	19 553	44 488	26 837	14 975	15 857	31 116	26 786	26 976
Health	508 511	598 852	816 872	815 141	874 839	832 047	942 069	1 161 231	1 240 568
<i>of which</i>									
Compensation of employees	323 729	366 762	425 563	488 743	475 055	471 774	546 914	568 091	593 044
Goods and services	132 206	177 915	320 919	220 148	256 492	271 590	271 418	322 631	351 276
Transfers and subsidies	18 367	18 231	28 002	20 192	18 000	15 240	18 372	19 910	20 632
Payments for capital assets	34 209	35 944	42 388	86 058	125 292	73 429	105 365	250 599	275 616
Social Development	698 898	910 810	1 145 540	1 114 561	1 317 875	1 279 142	1 504 858	1 649 187	1 782 390
<i>of which</i>									
Compensation of employees	48 665	54 675	63 807	83 945	77 388	74 936	90 875	95 099	99 867
Goods and services	52 583	70 096	105 888	102 924	96 669	85 160	127 830	146 438	157 970
Transfers and subsidies	596 887	784 567	967 521	915 143	1 130 011	1 113 308	1 271 570	1 390 535	1 505 232
<i>of which: Social security grants</i>	573 327	758 457	939 461	876 825	1 091 693	1 071 201	1 232 391	1 349 015	1 461 636
Payments for capital assets	763	1 472	8 324	12 549	13 807	5 479	14 583	17 115	19 321
Other functions	730 431	778 225	884 029	1 070 946	1 050 922	949 039	1 066 809	1 181 348	1 304 565
<i>of which</i>									
Compensation of employees	180 975	205 536	235 630	292 168	279 339	268 665	362 308	393 747	416 258
Goods and services	278 663	240 907	302 169	365 574	351 739	285 363	339 306	377 896	387 508
Transfers and subsidies	130 462	134 308	241 061	264 258	292 151	276 841	235 337	249 352	276 209
Payments for capital assets	138 868	193 092	105 101	148 946	127 693	118 155	129 729	160 209	224 453
Classification of payments									
Compensation of employees	1 410 021	1 541 751	1 737 217	1 978 504	1 968 169	1 945 678	2 204 603	2 324 705	2 456 451
Goods and services	544 215	615 183	866 368	847 012	843 028	789 148	887 807	997 984	1 054 660
Transfers and subsidies	837 574	1 057 131	1 347 112	1 335 987	1 548 804	1 507 127	1 674 364	1 819 980	1 970 280
Payments for capital assets	175 160	250 061	200 301	274 390	281 767	212 921	280 793	454 709	546 366
Surplus/(Deficit)	(3 441)	(111 234)	(147 111)	63 093	(18 802)	173 892	80 000	85 000	95 000

NORTHERN CAPE

TABLE A13.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National Equitable share	2 858 369	3 270 087	3 904 662	4 404 681	4 528 661	4 524 147	5 022 696	5 571 747	6 006 026
Equitable share	2 066 857	2 277 448	2 610 927	2 954 263	2 839 730	2 839 730	3 124 184	3 326 755	3 491 843
Conditional grants	791 512	992 639	1 293 735	1 450 418	1 688 931	1 684 417	1 898 512	2 244 992	2 514 183
Agriculture	959	1 300	1 800	12 518	39 203	39 203	15 148	18 277	31 302
Education	14 535	17 227	27 438	21 959	21 959	24 655	26 946	32 104	33 709
Health	62 954	94 009	149 606	169 419	169 419	169 437	248 505	430 110	469 313
Housing	66 475	79 637	88 973	92 622	92 622	92 622	79 917	93 389	114 146
National Treasury	36 411	52 997	72 394	159 314	159 314	159 314	180 529	201 733	279 241
Provincial and Local Government	14 700	20 559	19 210	24 518	24 518	22 626	-	-	-
Social Development	595 478	726 910	934 314	79 200	79 200	1 175 560	1 344 827	1 465 099	1 583 357
Other	-	-	-	6 336	6 336	1 000	2 640	4 280	3 115
Provincial own receipts	106 623	87 187	99 293	94 305	94 305	106 443	105 000	110 775	116 868
Tax receipts	45 107	57 936	59 803	62 137	62 137	64 829	67 400	71 855	75 985
Casino taxes	1 808	8 574	9 426	8 881	8 881	8 829	9 519	9 522	10 474
Motor vehicle licenses	42 503	48 157	50 377	52 042	52 042	54 732	56 701	61 210	64 276
Horsing racing	116	574	-	414	414	383	455	500	550
Other taxes	680	631	-	800	800	885	725	623	685
Sale of goods and services other than capital assets	18 361	11 053	31 146	22 820	22 820	35 029	30 612	31 830	33 205
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 361	1 743	4 189	1 387	1 387	2 558	4 300	4 275	4 822
Interest, dividends and rent on land	14 285	12 552	2 134	7 325	7 325	1 683	1 340	1 406	1 458
Sales of capital assets	26 455	3 614	691	300	300	-	450	600	640
Financial transactions in assets and liabilities	54	289	1 330	336	336	2 344	898	809	758
Total	2 964 992	3 357 274	4 003 955	4 498 986	4 622 966	4 630 590	5 127 696	5 682 522	6 122 894
Increase/(Decrease)							497 106	554 826	440 372

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TABLE A13.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	1 030 593	1 180 621	1 304 625	1 435 245	1 398 132	1 396 471	1 533 960	1 605 756	1 700 371
Health	508 511	598 852	816 872	815 141	874 839	832 047	942 069	1 161 231	1 240 568
Social Services And Population Development	698 898	910 810	1 145 540	1 114 561	1 317 875	1 279 142	1 504 858	1 649 187	1 782 390
Office Of The Premier	44 658	63 781	71 231	74 461	67 781	67 604	86 845	92 347	87 997
Legislature	33 616	40 824	43 901	44 122	46 226	45 699	53 165	58 919	57 666
Provincial Safety And Liaison	24 301	30 670	37 142	48 237	43 183	42 150	51 237	57 496	57 421
Transport, Roads And Public Works	265 818	294 946	246 680	323 902	342 934	311 669	310 544	361 453	434 200
Economic Affairs	14 475	34 093	41 012	52 403	38 548	32 868	66 500	66 971	69 643
Sport, Arts And Culture	28 208	39 549	47 344	57 864	53 014	48 932	55 314	58 229	62 115
Finance	30 412	45 710	67 677	98 132	68 288	45 241	68 167	80 101	81 017
Housing And Local Government	139 985	150 217	245 076	251 779	251 492	237 427	208 997	229 295	255 881
Agriculture And Land Reform	56 446	61 763	64 813	95 710	112 057	90 789	116 123	124 025	140 595
Tourism, Environment And Conservation	13 145	16 672	19 153	24 336	27 399	26 660	49 917	52 512	58 030
Promoting The Rdp	79 367	-	-	-	-	-	-	-	-
Total	2 968 433	3 468 508	4 151 066	4 435 893	4 641 768	4 456 699	5 047 696	5 597 522	6 027 894
Increase/(Decrease)							590 997	549 826	430 372
Classification of payments									
Current payments	1 955 699	2 161 316	2 603 653	2 825 516	2 811 197	2 736 651	3 092 539	3 322 833	3 511 248
<i>of which</i>									
Compensation of employees	1 410 021	1 541 751	1 737 217	1 978 504	1 968 169	1 945 678	2 204 603	2 324 705	2 456 451
Goods and services	544 215	615 183	866 368	847 012	843 028	789 148	887 807	997 984	1 054 660
Transfers and subsidies	837 574	1 057 131	1 347 112	1 335 987	1 548 804	1 507 127	1 674 364	1 819 980	1 970 280
Provinces and municipalities	66 429	67 035	112 211	135 906	184 102	171 378	121 032	120 216	125 638
Departmental agencies and accounts	355	292	1 187	2 341	3 423	2 142	1 587	1 667	1 749
Universities and technikons	1 000	2 162	4 640	4 700	-	-	8 000	8 300	8 615
Public corporations and private enterprises	4 061	7 734	26 847	30 979	13 050	14 539	33 654	34 683	35 673
Foreign governments and international organisations	-	-	-	-	-	6	-	-	-
Non-profit institutions	125 945	162 808	158 529	194 427	150 692	142 892	169 119	182 615	191 226
Households	639 784	817 100	1 043 698	967 634	1 197 537	1 176 170	1 340 972	1 472 499	1 607 379
Payments for capital assets	175 160	250 061	200 301	274 390	281 767	212 921	280 793	454 709	546 366
<i>of which</i>									
Buildings and other fixed structures	127 193	162 666	160 366	206 746	193 283	156 231	232 529	410 659	501 987
Machinery and equipment	47 832	86 696	39 935	67 434	88 282	56 276	47 900	43 681	44 156
Land and subsoil assets	-	441	-	-	-	-	-	-	-
Total	2 968 433	3 468 508	4 151 066	4 435 893	4 641 768	4 456 699	5 047 696	5 597 522	6 027 894
<i>Non-compensation of employees payments</i>	1 558 412	1 926 757	2 413 849	2 457 389	2 673 599	2 511 021	2 843 093	3 272 817	3 571 443
<i>Non-compensation, non-capital assets payments</i>	1 383 252	1 676 696	2 213 548	2 182 999	2 391 832	2 298 100	2 562 300	2 818 109	3 025 078

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TABLE A13.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	51 145	76 439	101 108	119 592	116 074	110 233	102 257	107 302	112 547
Public Ordinary School Education	882 137	936 018	1 008 582	1 061 584	1 058 344	1 079 626	1 165 434	1 226 601	1 304 211
Public Primary Schools	471 863	504 591	694 054	716 033	718 474	732 922	792 313	838 130	897 896
Public Secondary Schools	407 949	427 233	299 159	319 185	319 658	326 086	317 178	330 219	345 306
Professional Services	521	416	5 249	7 005	5 565	5 677	38 676	40 196	42 092
Human Resource Development	-	-	2 954	9 926	7 557	7 709	8 656	9 077	9 509
In-school Sport and Culture	1 804	3 778	7 166	9 435	7 090	7 233	8 611	8 979	9 408
Conditional Grants	-	-	-	-	-	-	-	-	-
Independent School Subsidies	3 738	4 173	4 651	4 749	4 926	4 912	5 462	5 735	6 022
Primary Phase	3 738	4 173	1 210	1 900	1 900	1 895	2 185	2 294	2 409
Secondary Phase	-	-	3 441	2 849	3 026	3 017	3 277	3 441	3 613
Public Special School Education	31 104	34 865	38 326	47 935	45 478	45 564	48 178	50 607	53 080
Schools	26 728	30 316	33 568	37 928	36 055	36 123	39 399	41 401	43 436
Professional Services	4 376	4 549	4 634	9 520	9 276	9 294	8 375	8 781	9 197
Human Resource Development	-	-	95	323	73	73	274	288	303
In-school Sport and Culture	-	-	29	164	74	74	130	137	144
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	20 324	24 506	29 352	37 049	29 142	28 639	35 204	36 629	38 430
Public Institutions	20 324	24 506	29 339	36 618	29 011	28 510	34 838	36 245	38 026
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	13	431	131	129	366	384	404
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	4 834	9 211	21 576	23 419	20 952	19 631	24 390	25 809	27 252
Public Centres	4 834	9 211	21 570	22 899	20 682	19 378	23 948	25 345	26 765
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	6	520	270	253	442	464	487
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	8 499	10 632	11 371	13 199	14 140	13 204	14 550	15 257	15 990
Grade R in Public Schools	8 499	10 632	9 563	11 736	12 906	12 052	11 947	12 524	13 120
Grade R in Community Centres	-	-	1 803	1 200	1 200	1 121	2 380	2 499	2 624
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	5	263	34	32	223	234	246
Conditional Grants	-	-	-	-	-	-	-	-	-
Auxiliary and Associated Services	28 812	84 777	89 659	127 718	109 076	94 662	138 485	137 816	142 839
Payments to SETA	-	-	1 187	1 132	1 132	982	1 263	1 326	1 392
Conditional Grant Projects	11 487	36 436	37 302	57 838	57 838	50 195	81 211	58 995	59 090
Special Projects	8 648	36 453	31 232	47 264	34 757	30 164	35 093	55 555	59 355
External Examinations	8 677	11 888	19 938	21 484	15 349	13 321	20 918	21 940	23 002
Total	1 030 593	1 180 621	1 304 625	1 435 245	1 398 132	1 396 471	1 533 960	1 605 756	1 700 371
Increase/(Decrease)							137 489	71 796	94 615

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TABLE A13.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	937 415	1 041 043	1 149 609	1 272 014	1 274 515	1 278 877	1 353 759	1 418 787	1 505 188
<i>of which</i>									
Compensation of employees	856 652	914 778	1 012 217	1 113 648	1 136 387	1 130 302	1 204 506	1 267 768	1 347 282
Goods and services	80 763	126 265	137 392	158 366	138 128	147 035	149 253	151 019	157 906
Transfers and subsidies	91 858	120 025	110 528	136 394	108 642	101 737	149 085	160 183	168 207
Provinces and municipalities	2 572	2 808	3 134	3 422	3 682	5 939	3 788	3 979	4 177
Departmental agencies and accounts	-	-	1 187	-	1 132	1 466	1 587	1 667	1 749
Universities and technikons	1 000	2 162	4 640	4 700	-	-	6 000	6 300	6 615
Public corporations and private enterprises	-	-	-	-	0	60	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	88 286	115 055	101 270	127 055	88 521	85 174	109 096	118 192	124 119
Households	-	-	297	1 217	15 307	9 099	28 614	30 045	31 547
Payments for capital assets	1 320	19 553	44 488	26 837	14 975	15 857	31 116	26 786	26 976
<i>of which</i>									
Buildings and other fixed structures	-	6 279	28 917	16 090	12 933	14 012	30 668	26 271	26 436
Machinery and equipment	1 320	13 274	15 571	10 747	2 042	1 756	368	431	452
Total	1 030 593	1 180 621	1 304 625	1 435 245	1 398 132	1 396 471	1 533 960	1 605 756	1 700 371
<i>Non-compensation of employees payments</i>	173 941	265 843	292 408	321 597	261 745	266 169	329 454	337 988	353 089
<i>Non-compensation, non-capital assets payments</i>	172 621	246 290	247 920	294 760	246 770	250 311	298 338	311 202	326 113

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TABLE A13.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	28 535	33 426	57 676	42 998	45 443	49 945	54 438	58 516	62 107
District Health Services	242 512	256 687	312 091	380 588	382 623	339 922	422 681	472 799	500 560
District Management	14 076	13 494	13 979	13 704	13 704	12 175	17 156	18 457	19 655
Community Health Clinics	51 233	47 723	57 040	85 664	87 820	78 019	91 631	99 197	105 602
Community Health Centres	26 409	53 830	39 577	40 018	40 018	35 552	66 481	71 065	75 015
Community-based Services	-	-	1 628	1 900	1 600	1 421	1 900	2 000	2 100
Other Community Services	21 540	22 387	22 316	25 731	31 743	28 200	22 582	24 186	25 647
HIV/Aids	252	1 967	11 255	39 881	31 881	28 323	48 050	68 603	72 033
Nutrition	344	1 323	2 828	5 121	8 158	7 248	5 281	5 508	5 917
Coroner Services	-	612	793	1 292	1 292	1 148	1 843	1 991	2 113
District Hospitals	128 658	115 351	162 675	167 277	166 407	147 836	167 757	181 792	192 478
Emergency Medical Services	37 643	37 239	39 187	49 360	55 631	52 965	66 136	68 727	71 483
Emergency Transport	37 643	37 239	39 187	47 577	53 848	51 267	66 136	68 727	71 483
Planned Patient Transport	-	-	-	1 783	1 783	1 698	-	-	-
Provincial Hospital Services	172 591	228 729	261 626	248 591	255 854	248 788	281 333	300 355	319 362
General (Regional) Hospitals	157 446	212 579	244 743	228 548	235 811	229 299	261 958	279 783	297 714
Tuberculosis Hospitals	7 288	7 637	6 545	8 984	8 984	8 736	8 597	9 197	9 716
Psychiatric/Mental Hospitals	7 857	8 513	10 338	11 059	11 059	10 754	10 778	11 375	11 932
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	6 586	8 018	11 109	15 461	20 561	17 059	26 239	20 789	21 868
Nurse Training Colleges	6 586	8 018	9 928	10 658	11 658	9 672	16 222	16 959	17 808
EMS Training Colleges	-	-	-	-	-	-	-	-	-
Bursaries	-	-	-	-	-	-	-	-	-
Primary Health Care Training	-	-	-	-	-	-	-	-	-
Training Other	-	-	1 181	4 803	8 903	7 387	10 017	3 830	4 060
Health Care Support Services	3 880	10 205	101 811	6 198	6 198	59 219	6 598	7 188	7 664
Laundries	2 315	2 759	2 323	2 879	2 879	27 508	2 809	2 984	3 140
Engineering	-	5 860	139	1 504	1 504	14 370	1 832	2 085	2 270
Forensic Services	-	-	-	-	-	-	-	-	-
Orthotic and Prosthetic Services	1 565	1 586	1 801	1 815	1 815	17 341	1 957	2 119	2 254
Medicine Trading Account	-	-	97 548	-	-	-	-	-	-
Health Facilities Management	16 764	24 548	33 372	71 945	108 529	64 149	84 644	232 857	257 524
Community Health Facilities	-	-	-	-	-	-	-	-	-
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	-	6 425	30 469	33 510	37 010	21 876	49 909	167 922	250 589
Provincial Hospital Services	16 764	18 123	2 903	38 435	71 519	42 273	34 735	64 935	6 935
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Internal charges	-	-	-	-	-	-	-	-	-
Total	508 511	598 852	816 872	815 141	874 839	832 047	942 069	1 161 231	1 240 568
Increase/(Decrease)							110 022	219 162	79 337

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TABLE A13.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	455 935	544 677	746 482	708 891	731 547	743 377	818 332	890 722	944 320
<i>of which</i>									
Compensation of employees	323 729	366 762	425 563	488 743	475 055	471 774	546 914	568 091	593 044
Goods and services	132 206	177 915	320 919	220 148	256 492	271 590	271 418	322 631	351 276
Transfers and subsidies	18 367	18 231	28 002	20 192	18 000	15 240	18 372	19 910	20 632
Provinces and municipalities	6 068	3 968	6 143	5 418	10 356	4 222	7 572	7 910	8 432
Departmental agencies and accounts	-	-	-	-	0	628	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	22	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 299	14 263	21 859	14 774	7 644	8 862	10 800	12 000	12 200
Households	-	-	-	-	0	1 506	-	-	-
Payments for capital assets	34 209	35 944	42 388	86 058	125 292	73 429	105 365	250 599	275 616
<i>of which</i>									
Buildings and other fixed structures	6 244	4 645	30 437	51 800	58 300	31 162	78 016	226 229	250 896
Machinery and equipment	27 965	31 299	11 951	34 258	66 992	42 226	27 349	24 370	24 720
Total	508 511	598 852	816 872	815 141	874 839	832 047	942 069	1 161 231	1 240 568
<i>Non-compensation of employees payments</i>	184 782	232 090	391 309	326 398	399 784	360 273	395 155	593 140	647 524
<i>Non-compensation, non-capital assets payments</i>	150 573	196 146	348 921	240 340	274 492	286 843	289 790	342 541	371 908

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TABLE A13.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	20 066	33 340	37 718	48 182	47 310	40 355	47 170	60 346	64 595
Social Assistance	610 456	803 145	1 017 352	949 804	1 161 632	1 139 827	1 327 079	1 446 725	1 564 232
Administration	37 129	44 688	77 891	72 979	69 939	68 626	94 688	97 710	102 596
Care Dependency Grant	5 929	10 035	14 498	22 202	22 202	21 785	22 425	25 868	29 369
Child Support Grant	33 887	74 320	129 961	151 012	209 483	205 551	276 747	319 706	342 733
Disability Grant	213 261	297 289	370 626	226 452	388 849	381 550	441 030	477 571	525 171
Foster Care Grant	30 670	42 933	53 890	71 133	64 133	62 929	59 519	64 293	70 909
Grants-in-aid Grant	-	-	-	1 000	4 000	3 925	-	-	-
Old Age Grant	286 220	328 319	364 910	400 405	395 405	387 983	426 713	455 571	487 350
Social Relief of Distress	1 259	3 841	3 922	3 050	6 050	5 936	5 000	5 251	5 513
War Veterans Grant	2 101	1 720	1 654	1 571	1 571	1 542	957	755	591
Social Welfare Services	58 870	65 597	70 337	92 863	85 479	86 055	99 404	105 142	114 626
Administration	35 310	39 487	42 277	54 545	47 161	47 479	60 446	63 847	71 266
Treatment and Prevention of Substance Abuse	242	413	245	438	438	441	660	793	833
Services to Older Persons	7 391	7 748	7 076	7 755	7 755	7 807	7 000	7 035	7 387
Crime Prevention and Support	255	951	287	2 504	2 504	2 521	1 820	3 045	3 197
Services to Persons with Disabilities	3 654	3 287	2 737	4 075	4 075	4 102	3 280	3 539	3 716
Services to Children, Women and Families	12 018	13 711	17 715	23 546	23 546	23 705	26 198	26 883	28 227
Development and Support Services	8 395	7 629	18 153	20 175	20 200	11 252	27 580	33 149	34 837
Administration	4 222	3 825	3 337	6 247	5 453	3 037	6 832	7 000	7 100
Youth Development	-	-	-	-	-	-	-	1 500	1 773
HIV/Aids	2 932	2 660	3 016	3 930	4 605	2 565	7 750	7 776	7 997
Poverty Alleviation	1 241	1 144	11 800	9 998	10 142	5 649	12 998	15 873	16 667
NPO and Welfare Organisation Development	-	-	-	-	-	-	-	1 000	1 300
Population Development Trends	1 111	1 099	1 980	3 537	3 254	1 652	3 625	3 825	4 100
Administration	904	710	1 708	2 961	2 878	1 462	3 004	3 169	3 400
Research and Demography	207	389	201	300	200	102	355	375	400
Capacity Development and Advocacy	-	-	71	276	176	89	266	281	300
Total	698 898	910 810	1 145 540	1 114 561	1 317 875	1 279 142	1 504 858	1 649 187	1 782 390
Increase/(Decrease)							225 716	144 329	133 203

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TABLE A13.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	101 248	124 771	169 695	186 869	174 057	160 354	218 705	241 537	257 837
<i>of which</i>									
Compensation of employees	48 665	54 675	63 807	83 945	77 388	74 936	90 875	95 099	99 867
Goods and services	52 583	70 096	105 888	102 924	96 669	85 160	127 830	146 438	157 970
Transfers and subsidies	596 887	784 567	967 521	915 143	1 130 011	1 113 308	1 271 570	1 390 535	1 505 232
Provinces and municipalities	-	-	-	-	0	229	221	225	236
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 560	26 110	28 060	38 318	38 318	38 250	38 958	41 295	43 360
Households	573 327	758 457	939 461	876 825	1 091 693	1 074 829	1 232 391	1 349 015	1 461 636
Payments for capital assets	763	1 472	8 324	12 549	13 807	5 479	14 583	17 115	19 321
<i>of which</i>									
Buildings and other fixed structures	-	-	4 539	3 694	5 660	3 428	10 694	13 000	15 000
Machinery and equipment	763	1 472	3 785	8 855	8 147	2 051	3 889	4 115	4 321
Total	698 898	910 810	1 145 540	1 114 561	1 317 875	1 279 142	1 504 858	1 649 187	1 782 390
<i>Non-compensation of employees payments</i>	650 233	856 135	1 081 733	1 030 616	1 240 487	1 204 205	1 413 983	1 554 088	1 682 523
<i>Non-compensation, non-capital assets payments</i>	649 470	854 663	1 073 409	1 018 067	1 226 680	1 198 726	1 399 400	1 536 973	1 663 202

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TABLE A13.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	14 352	16 234	21 568	27 494	24 892	22 688	27 865	29 625	30 238
Housing	76 467	69 401	119 960	105 373	110 941	116 418	93 466	107 793	128 853
Housing Planning and Research	10 280	10 115	13 609	5 342	4 319	4 532	5 937	5 789	6 089
Housing Performance / Subsidy Programmes	65 486	58 186	103 940	95 024	97 920	102 754	85 942	100 141	120 901
Urban Renewal and Human Settlement Redevelopment	-	371	1 467	3 180	6 889	7 229	-	-	-
Housing Asset Management	701	729	944	1 827	1 813	1 903	1 587	1 863	1 863
Local Government	44 256	59 672	98 548	113 580	110 327	93 788	81 955	85 880	89 867
Municipal Administration	44 256	59 672	98 548	113 580	110 327	93 788	81 955	85 880	89 867
Municipal Finance	-	-	-	-	-	-	-	-	-
Municipal Infrastructure	-	-	-	-	-	-	-	-	-
Disaster Management	-	-	-	-	-	-	-	-	-
Development and Planning	4 910	4 910	5 000	5 332	5 332	4 533	5 711	5 997	6 923
Spatial Planning	4 910	4 910	5 000	5 332	5 332	4 533	5 711	5 997	6 923
Development Administration / Land Use Management	-	-	-	-	-	-	-	-	-
Integrated Development and Planning	-	-	-	-	-	-	-	-	-
Local Economic Development (LED) / Development and Planning	-	-	-	-	-	-	-	-	-
Traditional Affairs	-	-	-	-	-	-	-	-	-
Traditional Institutional Administration	-	-	-	-	-	-	-	-	-
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	139 985	150 217	245 076	251 779	251 492	237 427	208 997	229 295	255 881
Increase/(Decrease)							(28 430)	20 298	26 586

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TABLE A13.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	48 266	52 961	71 775	81 467	78 843	65 656	71 044	79 986	84 503
<i>of which</i>									
Compensation of employees	26 907	31 287	37 217	47 012	41 286	42 304	46 566	55 547	58 243
Goods and services	21 359	21 674	34 558	34 455	37 557	23 353	24 478	24 439	26 260
Transfers and subsidies	79 082	70 734	171 679	168 100	170 118	170 574	135 633	146 463	168 295
Provinces and municipalities	13 596	12 548	67 739	77 658	79 231	79 793	55 216	52 574	53 649
Departmental agencies and accounts	-	-	-	-	0	46	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 000	500	490	500	500	500
Households	65 486	58 186	103 940	89 442	90 387	90 245	79 917	93 389	114 146
Payments for capital assets	12 637	26 522	1 622	2 212	2 531	1 197	2 320	2 846	3 083
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	0	-	-	-	-
Machinery and equipment	12 637	26 522	1 622	2 212	2 504	1 162	2 270	2 796	3 033
Total	139 985	150 217	245 076	251 779	251 492	237 427	208 997	229 295	255 881
<i>Non-compensation of employees payments</i>	113 078	118 930	207 859	204 767	210 206	195 123	162 431	173 748	197 638
<i>Non-compensation, non-capital assets payments</i>	100 441	92 408	206 237	202 555	207 675	193 926	160 111	170 902	194 555

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TABLE A13.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	11 094	18 811	19 334	24 469	22 530	22 124	29 595	30 854	30 354
Sustainable Resource Management	4 988	5 434	6 186	9 461	36 095	20 577	10 323	11 259	11 527
Farmer Support and Development	22 717	17 508	14 322	36 530	30 185	22 757	44 007	48 654	66 184
Veterinary Services	9 257	10 287	11 082	10 050	10 050	12 443	16 830	17 322	16 941
Technology Research and Development Services	7 550	8 659	12 432	13 893	11 890	11 786	13 278	13 779	13 467
Agricultural Economics	840	1 064	1 457	1 307	1 307	1 102	2 090	2 157	2 122
Structured Agricultural Training	-	-	-	-	-	-	-	-	-
Total	56 446	61 763	64 813	95 710	112 057	90 789	116 123	124 025	140 595
Increase/(Decrease)							25 334	7 902	16 570
Classification of payments									
Current payments	54 928	60 176	62 014	89 014	108 026	89 324	108 676	117 076	133 532
<i>of which</i>									
Compensation of employees	28 650	32 715	35 082	40 096	42 228	39 520	52 797	55 756	58 553
Goods and services	24 944	25 826	26 864	48 918	65 798	49 803	55 879	61 320	74 979
Transfers and subsidies	585	229	110	282	277	223	206	213	220
Provinces and municipalities	91	102	110	132	127	185	156	163	170
Departmental agencies and accounts	354	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	40	-	-	-	37	-	-	-
Households	140	87	-	150	150	-	50	50	50
Payments for capital assets	933	1 358	2 689	6 414	3 754	1 243	7 241	6 736	6 843
<i>of which</i>									
Buildings and other fixed structures	191	-	-	-	0	73	45	-	-
Machinery and equipment	616	1 119	2 689	6 273	3 584	1 121	7 171	6 711	6 818
Total	56 446	61 763	64 813	95 710	112 057	90 789	116 123	124 025	140 595
<i>Non-compensation of employees payments</i>	27 796	29 048	29 731	55 614	69 829	51 269	63 326	68 269	82 042
<i>Non-compensation, non-capital assets payments</i>	26 863	27 690	27 042	49 200	66 075	50 026	56 085	61 533	75 199

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TABLE A13.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	30 530	35 808	27 629	28 580	28 978	28 929	29 495	32 775	34 294
Public Works	111 342	122 564	56 633	35 798	33 080	34 484	42 372	46 026	48 328
Roads Infrastructure	119 336	128 255	127 349	207 051	203 320	187 196	186 442	223 380	288 923
Public Transport	4 610	8 319	5 905	10 225	10 225	7 875	11 734	13 438	13 060
Traffic Management	18 507	22 398	27 920	36 240	31 040	31 490	32 922	36 197	38 106
Community-Based Programme	-	-	29 164	42 248	67 331	53 185	40 501	45 834	49 595
Total	284 325	317 344	274 600	360 142	373 974	343 159	343 466	397 650	472 306
Increase/(Decrease)							307	54 184	74 656
Classification of payments									
Current payments	119 632	121 150	150 800	189 228	177 381	161 262	189 234	208 571	216 039
<i>of which</i>									
Compensation of employees	35 798	42 491	50 474	60 453	60 536	61 156	71 038	75 797	80 099
Goods and services	83 834	78 659	100 326	128 775	116 845	100 106	118 196	132 774	135 940
Transfers and subsidies	42 706	45 589	30 323	47 076	88 606	76 186	50 763	53 688	56 273
Provinces and municipalities	41 603	43 855	29 516	45 026	86 556	74 994	46 609	49 405	51 876
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	2 000	2 000	2 000
Public corporations and private enterprises	1 103	1 734	807	2 050	2 050	832	2 154	2 283	2 397
Foreign governments and international organisations	-	-	-	-	-	6	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	0	354	-	-	-
Payments for capital assets	121 987	150 605	93 477	123 838	107 987	105 710	103 469	135 391	199 994
<i>of which</i>									
Buildings and other fixed structures	120 758	150 141	92 968	123 265	106 959	102 168	102 868	134 754	199 322
Machinery and equipment	1 229	464	509	573	1 028	3 477	601	637	672
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	284 325	317 344	274 600	360 142	373 974	343 159	343 466	397 650	472 306
<i>Non-compensation of employees payments</i>	248 527	274 853	224 126	299 689	313 438	282 003	272 428	321 853	392 207
<i>Non-compensation, non-capital assets payments</i>	126 540	124 248	130 649	175 851	205 451	176 292	168 959	186 462	192 213

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TABLE A13.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	7 145	12 396	10 968	13 977	13 641	12 752	13 159	13 781	14 813
Cultural Affairs	9 171	14 377	18 678	24 802	22 447	19 066	23 487	24 094	25 861
Library and Information Services	7 263	8 674	11 246	12 629	10 931	10 934	10 350	11 260	13 212
Sport and Recreation	4 629	4 102	6 452	6 456	5 995	6 180	8 318	9 094	8 229
Total	28 208	39 549	47 344	57 864	53 014	48 932	55 314	58 229	62 115
Increase/(Decrease)							6 382	2 915	3 886
Classification of payments									
Current payments	24 673	32 671	39 067	39 064	37 267	37 198	38 818	43 527	46 738
<i>of which</i>									
Compensation of employees	12 544	16 356	18 615	21 047	19 733	19 066	23 102	24 643	26 437
Goods and services	12 016	16 276	20 452	18 017	17 534	18 132	15 716	18 884	20 301
Transfers and subsidies	3 025	4 383	4 513	6 331	6 047	5 895	6 281	4 461	5 202
Provinces and municipalities	2 194	3 721	4 513	3 990	3 756	5 639	6 281	4 461	5 202
Departmental agencies and accounts	-	292	-	2 341	2 291	2	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	2	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	116	-	-	-
Households	831	370	-	-	0	138	-	-	-
Payments for capital assets	510	2 495	3 764	12 469	9 700	5 839	10 215	10 241	10 175
<i>of which</i>									
Buildings and other fixed structures	-	1 600	3 505	11 700	9 234	5 389	10 000	10 000	10 000
Machinery and equipment	501	435	259	769	466	450	215	241	175
Total	28 208	39 549	47 344	57 864	53 014	48 932	55 314	58 229	62 115
<i>Non-compensation of employees payments</i>	15 664	23 193	28 729	36 817	33 281	29 866	32 212	33 586	35 678
<i>Non-compensation, non-capital assets payments</i>	15 154	20 698	24 965	24 348	23 581	24 028	21 997	23 345	25 503

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TABLE A14.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	9 962 838	11 538 688	13 435 819	15 239 601	15 587 293	15 642 996	17 458 762	19 172 807	20 769 343
Transfer receipts from National	9 699 050	11 032 224	13 090 798	14 868 535	15 231 018	15 219 189	17 032 732	18 710 796	20 268 909
Equitable share	7 330 065	7 983 807	8 961 629	9 923 420	10 004 007	10 004 007	11 086 061	11 989 563	12 786 822
Conditional grants	2 368 985	3 048 417	4 129 169	4 945 115	5 227 011	5 215 182	5 946 671	6 721 233	7 482 087
Provincial own receipts	263 788	506 464	345 021	371 066	356 275	423 807	426 030	462 011	500 434
Payments	9 901 179	11 534 752	13 364 093	15 232 605	15 881 229	15 051 807	17 458 762	19 172 807	20 769 343
<i>of which: Contingency reserve</i>							-	-	-
Social Services	7 646 738	9 005 424	10 559 874	11 973 279	12 402 436	11 975 176	13 676 192	14 952 418	16 069 171
Education	3 996 307	4 416 349	4 896 446	5 331 228	5 424 608	5 179 131	5 833 090	6 198 367	6 579 979
<i>of which</i>									
Compensation of employees	3 609 316	3 924 156	4 236 967	4 599 073	4 618 658	4 423 214	4 856 578	5 242 737	5 610 569
Goods and services	262 736	276 472	409 283	455 058	460 000	425 933	636 046	635 448	620 809
Transfers and subsidies	70 996	80 108	110 512	100 118	141 236	135 010	147 975	127 032	129 521
Payments for capital assets	53 259	135 613	139 684	176 979	204 714	194 974	192 491	193 150	219 080
Health	1 674 785	1 973 432	2 207 074	2 598 644	2 664 370	2 594 542	2 893 904	3 197 688	3 432 915
<i>of which</i>									
Compensation of employees	1 158 856	1 276 204	1 405 937	1 605 622	1 564 366	1 561 714	1 648 697	1 774 582	1 868 491
Goods and services	363 446	451 478	628 451	744 034	764 382	750 389	898 465	981 266	1 088 080
Transfers and subsidies	40 378	48 094	45 435	52 468	126 541	110 660	124 460	134 916	124 796
Payments for capital assets	112 105	197 656	127 251	196 520	209 081	171 779	222 282	306 924	351 548
Social Development	1 975 646	2 615 643	3 456 354	4 043 407	4 313 458	4 201 503	4 949 198	5 556 363	6 056 277
<i>of which</i>									
Compensation of employees	84 226	116 404	151 760	134 384	143 214	138 948	192 536	239 629	278 091
Goods and services	121 171	163 289	157 901	207 136	236 270	226 865	268 361	268 325	266 367
Transfers and subsidies	1 760 999	2 327 298	3 132 833	3 688 978	3 911 420	3 814 246	4 445 092	5 002 282	5 489 950
<i>of which: Social security grants</i>	1 759 740	2 257 946	3 063 897	3 664 045	3 881 266	3 799 405	4 328 016	4 873 356	5 345 759
Payments for capital assets	9 250	8 652	13 860	12 909	22 554	21 444	43 209	46 127	21 869
Other functions	2 254 441	2 529 328	2 804 219	3 259 326	3 478 793	3 076 631	3 782 570	4 220 389	4 700 172
<i>of which</i>									
Compensation of employees	848 912	891 692	1 055 927	1 190 748	1 175 676	1 086 089	1 278 048	1 372 752	1 464 628
Goods and services	560 389	592 969	646 347	692 652	773 858	693 360	851 093	992 870	1 134 478
Transfers and subsidies	631 541	799 270	773 116	975 475	1 162 335	1 002 866	1 143 836	1 261 885	1 427 136
Payments for capital assets	213 599	245 397	328 829	400 451	366 924	294 316	509 592	592 882	673 930
Classification of payments									
Compensation of employees	5 701 310	6 208 456	6 850 591	7 529 827	7 501 914	7 209 965	7 975 859	8 629 700	9 221 779
Goods and services	1 307 742	1 484 208	1 841 982	2 098 880	2 234 510	2 096 547	2 653 965	2 877 909	3 109 734
Transfers and subsidies	2 503 914	3 254 770	4 061 896	4 817 039	5 341 532	5 062 782	5 861 363	6 526 115	7 171 403
Payments for capital assets	388 213	587 318	609 624	786 859	803 273	682 513	967 574	1 139 083	1 266 427
Surplus/(Deficit)	61 659	3 936	71 726	6 996	(293 936)	591 189	(0)	0	(0)

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TABLE A14.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	9 699 050	11 032 224	13 090 798	14 868 535	15 231 018	15 219 189	17 032 732	18 710 796	20 268 909
Equitable share	7 330 065	7 983 807	8 961 629	9 923 420	10 004 007	10 004 007	11 086 061	11 989 563	12 786 822
Conditional grants	2 368 985	3 048 417	4 129 169	4 945 115	5 227 011	5 215 182	5 946 671	6 721 233	7 482 087
Agriculture	5 000	3 000	15 000	31 875	51 245	51 246	38 594	45 813	58 838
Education	58 463	68 689	98 762	73 742	73 742	82 430	89 801	106 600	111 929
Health	130 944	152 628	190 740	266 193	266 193	263 152	353 053	413 153	406 198
Housing	271 941	313 050	355 974	429 858	429 858	429 858	467 880	546 751	668 274
National Treasury	80 536	135 086	204 479	288 366	288 366	288 366	321 135	354 373	496 918
Provincial and Local Government	16 000	25 271	22 681	23 689	23 689	23 689	-	-	-
Social Development	1 806 101	2 350 693	3 241 533	465 871	465 871	4 075 441	4 673 538	5 250 203	5 736 470
Other	-	-	-	18 477	18 477	1 000	2 670	4 340	3 460
Provincial own receipts	263 788	506 464	345 021	371 066	356 275	423 807	426 030	462 011	500 434
Tax receipts	114 097	125 409	160 374	161 845	161 845	163 112	228 658	256 267	287 913
Casino taxes	29 494	30 381	35 002	21 840	21 840	30 554	22 058	22 500	23 062
Motor vehicle licenses	83 247	93 592	121 494	131 901	131 901	128 002	198 415	225 419	256 293
Horsing	-	-	2 074	6 668	6 668	2 044	6 735	6 869	7 041
Other taxes	1 356	1 436	1 804	1 436	1 436	2 512	1 450	1 479	1 516
Sale of goods and services other than capital assets	124 968	146 702	133 253	156 971	158 201	155 785	139 932	141 743	153 158
Transfers received	174	567	8 941	-	(1 230)	-	0	0	0
Fines, penalties and forfeits	-	72	74	76	76	9 364	76	76	76
Interest, dividends and rent on land	24 549	36 045	42 379	29 394	29 394	94 398	36 863	44 917	56 287
Sales of capital assets	-	-	-	22 780	7 989	2 851	20 500	19 008	3 000
Financial transactions in assets and liabilities	-	197 669	-	-	-	(1 703)	-	-	-
Total	9 962 838	11 538 688	13 435 819	15 239 601	15 587 293	15 642 996	17 458 762	19 172 807	20 769 343
Increase/(Decrease)							1 815 766	1 714 045	1 596 536

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TABLE A14.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	3 996 307	4 416 349	4 896 446	5 331 228	5 424 608	5 179 131	5 833 090	6 198 367	6 579 979
Health	1 674 785	1 973 432	2 207 074	2 598 644	2 664 370	2 594 542	2 893 904	3 197 688	3 432 915
Social Development	1 975 646	2 615 643	3 456 354	4 043 407	4 313 458	4 201 503	4 949 198	5 556 363	6 056 277
Office Of The Premier	104 996	132 206	134 032	146 848	153 270	140 067	196 648	213 121	229 263
Provincial Legislature	35 988	40 215	55 142	85 111	77 463	65 420	103 255	102 435	104 841
Sport, Arts And Culture	82 650	73 422	96 061	162 564	170 383	154 528	201 071	255 341	267 854
Safety And Liaison	7 087	9 675	18 245	19 862	20 679	20 435	25 316	28 850	30 053
Finance And Economic Development	258 623	218 848	311 841	298 375	311 877	261 185	316 679	327 614	340 959
Local Government And Housing	476 338	509 225	420 040	583 377	688 775	534 040	613 560	737 421	869 282
Transport And Roads	710 685	906 814	1 008 304	1 074 770	1 145 047	1 043 111	1 342 869	1 413 321	1 567 661
Public Works	272 513	294 271	368 008	361 215	367 939	361 885	464 455	520 293	549 070
Agriculture, Conservation, Environment And Tourism	305 561	344 652	392 546	469 677	512 733	495 960	494 677	522 315	565 435
Contingency Reserve	-	-	-	57 527	30 627	-	24 040	99 678	175 754
Total	9 901 179	11 534 752	13 364 093	15 232 605	15 881 229	15 051 807	17 458 762	19 172 807	20 769 343
Increase/(Decrease)							2 406 955	1 714 044	1 596 536
Classification of payments									
Current payments	7 009 052	7 692 664	8 692 573	9 628 707	9 736 424	9 306 512	10 629 825	11 507 609	12 331 513
<i>of which</i>									
Compensation of employees	5 701 310	6 208 456	6 850 591	7 529 827	7 501 914	7 209 965	7 975 859	8 629 700	9 221 779
Goods and services	1 307 742	1 484 208	1 841 982	2 098 880	2 234 510	2 096 547	2 653 965	2 877 909	3 109 734
Transfers and subsidies	2 503 914	3 254 770	4 061 896	4 817 039	5 341 532	5 062 782	5 861 363	6 526 115	7 171 403
Provinces and municipalities	187 264	190 051	234 204	274 837	397 032	355 405	345 767	349 504	342 670
Departmental agencies and accounts	-	-	-	-	0	0	7 100	7 525	7 967
Universities and technikons	150	150	150	175	175	164	175	175	175
Public corporations and private enterprises	226 041	335 948	324 585	306 772	336 943	334 266	374 284	348 854	366 847
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	93 311	111 102	185 349	166 135	183 494	173 120	249 830	315 189	351 978
Households	1 997 148	2 617 519	3 317 608	4 069 120	4 423 888	4 199 826	4 884 207	5 504 868	6 101 766
Payments for capital assets	388 213	587 318	609 624	786 859	803 273	682 513	967 574	1 139 083	1 266 427
<i>of which</i>									
Buildings and other fixed structures	260 818	445 837	447 543	573 615	589 051	497 364	757 874	910 437	1 019 597
Machinery and equipment	127 395	140 791	161 986	212 244	213 222	184 345	208 488	227 434	245 390
Land and subsoil assets	-	690	95	1 000	1 000	805	1 000	1 000	1 200
Total	9 901 179	11 534 752	13 364 093	15 232 605	15 881 229	15 051 807	17 458 762	19 172 807	20 769 343
<i>Non-compensation of employees payments</i>	4 199 869	5 326 296	6 513 502	7 702 778	8 379 315	7 841 842	9 482 903	10 543 107	11 547 564
<i>Non-compensation, non-capital assets payments</i>	3 811 656	4 738 978	5 903 878	6 915 919	7 576 042	7 159 329	8 515 329	9 404 024	10 281 137

NORTH WEST

TABLE A14.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	254 704	297 601	312 301	329 897	334 430	353 129	353 653	381 714	422 325
Public Ordinary School Education	3 409 280	3 786 058	4 258 648	4 609 005	4 668 965	4 473 639	5 044 155	5 331 399	5 643 473
Public Primary Schools	1 968 651	2 188 372	2 592 237	2 697 278	2 729 600	2 615 407	2 879 648	2 923 483	3 133 533
Public Secondary Schools	1 279 435	1 409 539	1 469 989	1 620 967	1 640 326	1 571 703	1 790 855	1 993 364	2 048 686
Professional Services	83 125	84 725	68 455	94 195	94 667	90 707	151 029	169 693	177 025
Human Resource Development	-	2 000	1 019	2 000	2 000	1 916	3 500	3 480	3 489
In-school Sport and Culture	7 142	8 458	7 826	11 975	12 047	11 543	12 375	12 850	13 785
Conditional Grants	70 927	92 964	119 122	182 590	190 325	182 363	206 748	228 529	266 955
Independent School Subsidies	3 918	4 426	3 533	5 500	5 500	4 796	6 000	6 500	7 000
Primary Phase	-	-	-	-	-	-	-	-	-
Secondary Phase	3 918	4 426	3 533	5 500	5 500	4 796	6 000	6 500	7 000
Public Special School Education	65 619	70 497	67 974	79 555	86 785	86 129	89 626	96 239	102 013
Schools	65 619	70 497	67 974	79 555	86 785	86 129	89 626	96 239	102 013
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	57 054	70 705	53 840	71 808	72 326	66 989	74 005	78 403	83 091
Public Institutions	57 054	70 705	53 840	71 808	72 326	66 989	74 005	78 403	83 091
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	58 138	53 664	54 243	55 191	55 313	44 346	66 470	82 537	89 571
Public Centres	58 138	53 664	54 243	55 191	55 313	44 346	66 470	82 537	89 571
Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	128 130	107 033	107 259	110 079	124 972	118 231	126 049	142 609	151 750
Grade R in Public Schools	128 130	104 911	103 616	110 079	120 018	113 544	126 049	142 609	151 750
Grade R in Community Centres	-	-	-	-	-	-	-	-	-
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Human Resource Development	-	-	-	-	-	-	-	-	-
Conditional Grants	-	2 122	3 643	-	4 954	4 687	-	-	-
Auxiliary and Associated Services	19 464	26 365	38 648	70 193	76 317	31 872	73 132	78 966	80 756
Payments to SETA	-	-	-	14 000	4 000	1 671	4 729	5 012	5 313
Conditional Grant Projects	7 830	9 452	5 572	10 029	10 469	4 372	10 444	11 071	11 624
Special Projects	123	-	869	9 500	19 500	8 144	10 500	8 500	4 500
External Examinations	11 511	16 913	32 207	36 664	42 348	17 686	47 459	54 383	59 319
Total	3 996 307	4 416 349	4 896 446	5 331 228	5 424 608	5 179 131	5 833 090	6 198 367	6 579 979
Increase/(Decrease)							653 959	365 277	381 612

NORTH WEST

TABLE A14.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	3 872 052	4 200 628	4 646 250	5 054 131	5 078 658	4 849 147	5 492 624	5 878 185	6 231 378
<i>of which</i>									
Compensation of employees	3 609 316	3 924 156	4 236 967	4 599 073	4 618 658	4 423 214	4 856 578	5 242 737	5 610 569
Goods and services	262 736	276 472	409 283	455 058	460 000	425 933	636 046	635 448	620 809
Transfers and subsidies	70 996	80 108	110 512	100 118	141 236	135 010	147 975	127 032	129 521
Provinces and municipalities	-	-	-	-	11 451	11 016	11 920	13 020	13 206
Departmental agencies and accounts	-	-	-	-	-	-	4 729	5 012	5 313
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50 000	50 728	54 031	30 835	30 835	29 545	15 900	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 996	29 380	56 481	69 283	70 546	66 934	81 550	81 750	83 620
Households	-	-	-	-	28 404	27 515	33 876	27 250	27 382
Payments for capital assets	53 259	135 613	139 684	176 979	204 714	194 974	192 491	193 150	219 080
<i>of which</i>									
Buildings and other fixed structures	40 589	118 740	122 602	150 189	173 924	166 648	167 391	173 000	200 000
Machinery and equipment	12 670	16 873	17 082	26 790	30 790	28 326	25 100	20 150	19 080
Total	3 996 307	4 416 349	4 896 446	5 331 228	5 424 608	5 179 131	5 833 090	6 198 367	6 579 979
<i>Non-compensation of employees payments</i>	386 991	492 193	659 479	732 155	805 950	755 917	976 512	955 630	969 410
<i>Non-compensation, non-capital assets payments</i>	333 732	356 580	519 795	555 176	601 236	560 943	784 021	762 480	750 330

NORTH WEST

TABLE A14.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	69 152	75 031	101 956	119 645	123 750	123 755	126 361	134 037	142 952
District Health Services	935 666	1 072 979	1 198 442	1 380 596	1 393 165	1 377 409	1 525 408	1 661 246	1 788 220
District Management	88 000	125 019	170 192	96 344	114 915	113 615	124 875	141 381	150 478
Community Health Clinics	153 142	193 978	188 524	246 832	230 482	227 875	311 680	357 793	389 037
Community Health Centres	141 846	154 822	274 736	302 316	313 245	309 702	369 596	383 699	438 648
Community-based Services	-	2 555	4 166	5 750	5 750	5 685	6 095	6 461	6 848
Other Community Services	11 050	-	-	5 246	5 246	5 187	5 561	5 895	6 248
HIV/Aids	-	29 070	41 392	70 981	72 929	72 104	119 241	142 316	149 432
Nutrition	14 734	8 854	7 642	9 987	18 253	18 047	10 981	-	-
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	526 894	558 681	511 790	643 140	632 345	625 193	577 379	623 701	647 529
Emergency Medical Services	33 898	42 407	85 204	91 651	95 051	82 574	97 099	103 354	110 131
Emergency Transport	32 350	38 554	81 144	86 873	90 273	78 423	97 099	103 354	110 131
Planned Patient Transport	1 548	3 853	4 060	4 778	4 778	4 151	-	-	-
Provincial Hospital Services	479 798	532 072	606 468	680 236	665 786	697 736	746 244	796 132	848 591
General (Regional) Hospitals	393 588	441 828	501 586	554 768	554 331	580 932	607 673	649 364	693 136
Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
Psychiatric/Mental Hospitals	86 210	90 244	104 882	125 468	111 455	116 804	138 571	146 768	155 455
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	35 619	46 765	59 137	90 816	93 950	90 236	85 356	92 402	97 028
Nurse Training Colleges	26 922	40 377	45 193	55 921	55 921	53 710	63 492	67 253	71 241
EMS Training Colleges	1 353	1 146	2 369	1 900	1 900	1 825	2 189	2 320	2 460
Bursaries	1 132	-	-	-	-	-	-	-	-
Primary Health Care Training	3 066	3 521	3 937	12 349	7 711	7 406	10 024	12 599	12 483
Training Other	3 146	1 721	7 638	20 646	28 418	27 295	9 651	10 230	10 844
Health Care Support Services	49 831	57 564	71 812	68 520	67 578	57 409	95 225	113 084	136 457
Laundries	8 991	7 867	13 856	16 345	16 345	13 885	17 567	18 611	19 718
Engineering	17 156	8 605	11 332	13 234	12 292	10 442	32 007	45 655	64 266
Forensic Services	-	-	205	-	-	-	-	-	-
Orthotic and Prosthetic Services	2 345	2 232	3 532	4 303	4 303	3 655	5 444	5 771	6 117
Medicine Trading Account	21 339	38 860	42 887	34 638	34 638	29 426	40 207	43 047	46 356
Health Facilities Management	70 821	146 614	84 055	167 180	225 090	165 423	218 211	297 433	309 536
Community Health Facilities	26 152	14 808	25 850	14 029	30 000	22 048	47 587	71 000	86 900
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	19 615	25 147	20 776	113 490	144 001	105 829	98 056	125 493	106 495
Provincial Hospital Services	19 614	52 824	17 205	-	-	-	-	-	-
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	5 440	53 835	20 224	39 661	51 089	37 546	72 568	100 940	116 141
Internal charges	-	-	-	-	-	-	-	-	-
Total	1 674 785	1 973 432	2 207 074	2 598 644	2 664 370	2 594 542	2 893 904	3 197 688	3 432 915
Increase/(Decrease)							299 362	303 784	235 227

NORTH WEST

TABLE A14.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	1 522 302	1 727 682	2 034 388	2 349 656	2 328 748	2 312 103	2 547 162	2 755 848	2 956 571
<i>of which</i>									
Compensation of employees	1 158 856	1 276 204	1 405 937	1 605 622	1 564 366	1 561 714	1 648 697	1 774 582	1 868 491
Goods and services	363 446	451 478	628 451	744 034	764 382	750 389	898 465	981 266	1 088 080
Transfers and subsidies	40 378	48 094	45 435	52 468	126 541	110 660	124 460	134 916	124 796
Provinces and municipalities	28 819	27 250	27 057	31 768	96 705	81 132	75 609	69 221	40 688
Departmental agencies and accounts	-	-	-	-	-	-	1 651	1 750	1 855
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	0	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 559	20 844	18 378	20 700	29 836	29 528	47 200	63 945	82 253
Households	-	-	-	-	0	0	-	-	-
Payments for capital assets	112 105	197 656	127 251	196 520	209 081	171 779	222 282	306 924	351 548
<i>of which</i>									
Buildings and other fixed structures	65 381	158 270	63 944	133 721	128 280	94 275	139 081	219 574	242 621
Machinery and equipment	46 724	39 386	63 307	62 799	80 801	77 504	83 201	87 350	108 927
Total	1 674 785	1 973 432	2 207 074	2 598 644	2 664 370	2 594 542	2 893 904	3 197 688	3 432 915
<i>Non-compensation of employees payments</i>	515 929	697 228	801 137	993 022	1 100 004	1 032 828	1 245 207	1 423 106	1 564 424
<i>Non-compensation, non-capital assets payments</i>	403 824	499 572	673 886	796 502	890 923	861 049	1 022 925	1 116 182	1 212 876

NORTH WEST

TABLE A14.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	25 687	49 297	49 516	79 032	77 167	69 974	89 474	83 329	68 680
Social Assistance	1 821 437	2 399 470	3 182 399	3 763 230	4 025 756	3 940 847	4 616 009	5 190 124	5 673 733
Administration	61 697	141 524	118 502	99 185	144 490	141 442	287 993	316 768	327 974
Care Dependency Grant	31 596	40 541	52 198	71 380	71 380	69 874	75 146	87 681	99 547
Child Support Grant	312 879	401 459	637 687	1 060 782	1 073 003	1 050 372	1 283 065	1 549 269	1 716 988
Disability Grant	483 245	620 058	800 825	939 744	1 008 744	987 468	1 080 462	1 199 094	1 339 329
Foster Care Grant	45 129	57 906	74 306	108 730	124 730	122 099	129 840	150 984	172 340
Grants-in-aid Grant	-	-	1 119	1 832	1 832	1 793	-	-	-
Old Age Grant	886 158	1 137 041	1 496 548	1 476 547	1 596 547	1 562 874	1 750 238	1 876 793	2 007 711
Social Relief of Distress	-	-	-	4 000	4 000	3 916	8 240	8 652	9 085
War Veterans Grant	733	941	1 214	1 030	1 030	1 008	1 025	883	759
Social Welfare Services	127 599	162 619	168 203	119 375	126 992	131 727	150 594	187 703	217 563
Administration	127 599	162 619	131 915	34 609	39 208	40 670	50 361	87 226	113 910
Treatment and Prevention of Substance Abuse	-	-	444	2 010	2 073	2 150	2 073	2 073	2 073
Services to Older Persons	-	-	8 687	23 073	24 689	25 610	32 138	32 138	33 189
Crime Prevention and Support	-	-	8 611	9 080	9 902	10 271	9 902	9 902	10 902
Services to Persons with Disabilities	-	-	11 910	16 168	16 966	17 599	16 966	16 966	16 966
Services to Children, Women and Families	-	-	6 636	34 435	34 154	35 427	39 154	39 398	40 523
Development and Support Services	923	4 257	56 236	81 770	83 543	58 955	93 121	95 207	96 301
Administration	389	1 270	2 883	15 656	15 754	11 117	19 024	18 564	17 649
Youth Development	-	-	2 183	6 521	6 521	4 602	6 521	6 521	6 521
HIV/Aids	-	-	6 957	9 270	9 893	6 981	17 253	17 766	17 596
Poverty Alleviation	534	2 987	44 031	47 102	48 154	33 982	47 102	49 135	51 314
NPO and Welfare Organisation Development	-	-	182	3 221	3 221	2 273	3 221	3 221	3 221
Population Development Trends	-	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-
Research and Demography	-	-	-	-	-	-	-	-	-
Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-
Total	1 975 646	2 615 643	3 456 354	4 043 407	4 313 458	4 201 503	4 949 198	5 556 363	6 056 277
Increase/(Decrease)							747 695	607 165	499 914

NORTH WEST

TABLE A14.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	205 397	279 693	309 661	341 520	379 484	365 813	460 897	507 954	544 458
<i>of which</i>									
Compensation of employees	84 226	116 404	151 760	134 384	143 214	138 948	192 536	239 629	278 091
Goods and services	121 171	163 289	157 901	207 136	236 270	226 865	268 361	268 325	266 367
Transfers and subsidies	1 760 999	2 327 298	3 132 833	3 688 978	3 911 420	3 814 246	4 445 092	5 002 282	5 489 950
Provinces and municipalities	-	-	-	-	141	136	622	732	849
Departmental agencies and accounts	-	-	-	-	0	0	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 003	46 385	87 081	56 232	58 087	53 558	75 093	84 387	97 383
Households	1 726 996	2 280 913	3 045 752	3 632 746	3 853 192	3 760 553	4 369 377	4 917 163	5 391 718
Payments for capital assets	9 250	8 652	13 860	12 909	22 554	21 444	43 209	46 127	21 869
<i>of which</i>									
Buildings and other fixed structures	634	-	6 800	-	-	-	30 000	25 000	15 000
Machinery and equipment	8 616	8 652	7 060	12 909	22 554	21 444	13 209	21 127	6 869
Total	1 975 646	2 615 643	3 456 354	4 043 407	4 313 458	4 201 503	4 949 198	5 556 363	6 056 277
<i>Non-compensation of employees payments</i>	1 891 420	2 499 239	3 304 594	3 909 023	4 170 244	4 062 555	4 756 662	5 316 734	5 778 186
<i>Non-compensation, non-capital assets payments</i>	1 882 170	2 490 587	3 290 734	3 896 114	4 147 690	4 041 111	4 713 453	5 270 607	5 756 317

NORTH WEST

TABLE A14.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	38 176	20 723	28 160	39 366	42 783	37 481	35 284	37 962	41 509
Housing	365 926	394 720	317 883	469 502	568 735	429 757	524 767	643 658	767 903
Housing Planning and Research	1 055	7 185	7 084	8 959	8 522	6 440	17 223	18 264	20 978
Housing Performance / Subsidy Programmes	258 984	323 872	269 706	440 795	532 344	402 259	470 006	539 572	652 955
Urban Renewal and Human Settlement Redevelopment	61 790	36 150	504	8 480	16 811	12 703	30 000	70 000	70 000
Housing Asset Management	44 097	27 513	40 589	11 268	11 058	8 356	7 538	15 822	23 970
Local Government	68 288	88 655	69 952	70 285	73 033	63 150	50 606	51 199	55 748
Municipal Administration	12 081	38 539	12 297	17 934	17 981	15 548	11 489	11 346	12 545
Municipal Finance	49 702	5 420	38 280	27 541	27 646	23 905	16 720	16 206	15 582
Municipal Infrastructure	-	23 944	12 754	15 153	17 724	15 325	16 108	16 961	20 209
Disaster Management	6 505	20 752	6 621	9 657	9 682	8 372	6 289	6 686	7 412
Development and Planning	3 948	5 127	4 045	4 224	4 224	3 652	2 903	4 602	4 122
Spatial Planning	-	-	-	-	-	-	-	-	-
Development Administration / Land Use Management	-	-	-	-	-	-	-	-	-
Integrated Development and Planning	1 998	2 359	2 043	2 185	2 185	1 889	1 580	2 180	2 366
Local Economic Development (LED) / Development and Planning	1 950	2 768	2 002	2 039	2 039	1 763	1 323	2 422	1 756
Traditional Affairs	-	-	-	-	-	-	-	-	-
Traditional Institutional Administration	-	-	-	-	-	-	-	-	-
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	476 338	509 225	420 040	583 377	688 775	534 040	613 560	737 421	869 282
Increase/(Decrease)							79 520	123 861	131 861

NORTH WEST

TABLE A14.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	102 470	101 791	78 902	91 951	91 073	76 146	76 833	80 442	87 168
<i>of which</i>									
Compensation of employees	52 205	52 610	56 687	69 416	70 183	58 553	55 427	58 211	63 152
Goods and services	50 265	49 181	22 215	22 535	20 890	17 593	21 406	22 231	24 016
Transfers and subsidies	318 285	371 256	327 751	468 691	575 402	438 946	488 077	566 954	688 476
Provinces and municipalities	59 302	47 383	60 806	37 633	43 574	36 947	20 126	20 127	20 132
Departmental agencies and accounts	-	-	-	-	0	0	71	76	70
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	300	1 200	1 200	1 038	-	-	-
Households	258 983	323 873	266 645	429 858	530 628	400 962	467 880	546 751	668 274
Payments for capital assets	55 583	36 178	13 387	22 735	22 300	18 948	48 650	90 025	93 638
<i>of which</i>									
Buildings and other fixed structures	54 032	33 844	11 880	18 336	17 724	15 325	46 108	86 961	90 809
Machinery and equipment	1 551	2 334	1 507	4 399	4 576	3 622	2 542	3 064	2 829
Total	476 338	509 225	420 040	583 377	688 775	534 040	613 560	737 421	869 282
<i>Non-compensation of employees payments</i>	424 133	456 615	363 353	513 961	618 592	475 487	558 133	679 210	806 130
<i>Non-compensation, non-capital assets payments</i>	368 550	420 437	349 966	491 226	596 292	456 539	509 483	589 185	712 492

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TABLE A14.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	35 812	38 357	40 480	53 806	60 549	58 975	58 950	62 477	68 605
Sustainable Resource Management	12 865	13 654	14 064	14 401	14 401	13 974	23 428	24 434	25 179
Farmer Support and Development	72 618	80 407	84 450	146 766	176 207	170 979	175 990	185 013	203 692
Veterinary Services	40 212	44 247	46 341	46 863	48 063	46 637	43 091	45 677	48 222
Technology Research and Development Services	23 493	25 850	27 074	24 906	27 306	26 496	25 175	26 686	28 173
Agricultural Economics	9 020	9 925	10 395	7 435	10 435	10 125	9 666	10 246	10 817
Structured Agricultural Training	19 015	20 923	21 913	21 227	22 727	22 053	20 376	21 599	22 508
Total	213 035	233 363	244 717	315 404	359 688	349 239	356 676	376 132	407 196
Increase/(Decrease)							7 437	19 456	31 064
Classification of payments									
Current payments	191 692	210 561	221 064	237 725	250 209	242 974	257 124	272 739	290 585
<i>of which</i>									
Compensation of employees	155 916	171 866	179 032	188 261	196 666	190 929	202 601	215 294	228 213
Goods and services	35 776	38 695	42 032	49 464	53 543	52 046	54 523	57 445	62 372
Transfers and subsidies	17 654	18 419	21 581	72 895	103 501	100 445	97 815	101 715	114 773
Provinces and municipalities	17 654	18 419	21 581	72 895	103 161	100 116	97 369	101 163	114 172
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	340	330	446	552	601
Payments for capital assets	3 689	4 383	2 072	4 784	5 978	5 819	1 737	1 678	1 838
<i>of which</i>									
Buildings and other fixed structures	-	-	-	90	546	530	177	100	208
Machinery and equipment	3 689	4 383	2 072	4 694	5 432	5 289	1 348	1 366	1 390
Total	213 035	233 363	244 717	315 404	359 688	349 239	356 676	376 132	407 196
<i>Non-compensation of employees payments</i>	57 119	61 497	65 685	127 143	163 022	158 310	154 075	160 838	178 983
<i>Non-compensation, non-capital assets payments</i>	53 430	57 114	63 613	122 359	157 044	152 491	152 338	159 160	177 145

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TABLE A14.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	231 712	220 485	175 499	152 207	166 657	139 039	153 952	161 367	178 650
Public Works	112 384	147 357	248 920	283 727	295 241	287 408	382 048	434 405	453 939
Roads Infrastructure	257 479	316 436	437 074	468 579	466 438	375 380	544 058	573 053	663 485
Public Transport	309 154	429 551	390 707	387 112	416 449	437 616	524 242	541 137	573 432
Traffic Management	72 469	87 256	124 112	134 492	143 921	144 349	170 029	183 589	199 141
Community-Based Programme	-	-	-	9 868	24 280	21 205	32 995	40 063	48 084
Total	983 198	1 201 085	1 376 312	1 435 985	1 512 986	1 404 996	1 807 324	1 933 614	2 116 731
Increase/(Decrease)							402 328	126 290	183 117
Classification of payments									
Current payments	675 225	736 403	862 343	926 174	952 219	878 063	1 049 774	1 133 899	1 226 476
<i>of which</i>									
Compensation of employees	430 493	430 920	541 028	570 759	563 283	515 118	625 792	671 966	722 826
Goods and services	244 732	305 483	321 315	355 415	388 936	362 945	423 982	461 933	503 650
Transfers and subsidies	177 904	285 220	248 888	244 271	284 719	298 677	338 326	355 589	373 809
Provinces and municipalities	-	-	-	-	457	451	804	817	839
Departmental agencies and accounts	-	-	-	-	0	0	364	386	409
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	176 041	285 220	248 888	244 271	279 442	293 645	331 718	348 854	366 847
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 863	-	-	-	4 820	4 580	5 440	5 532	5 714
Payments for capital assets	130 069	179 462	265 081	265 540	276 048	228 256	419 224	444 126	516 446
<i>of which</i>									
Buildings and other fixed structures	100 182	134 983	234 912	240 573	252 776	205 970	347 747	362 302	423 417
Machinery and equipment	29 887	43 789	30 074	23 967	22 272	21 482	70 477	80 824	91 829
Land and subsoil assets	-	690	95	1 000	1 000	805	1 000	1 000	1 200
Total	983 198	1 201 085	1 376 312	1 435 985	1 512 986	1 404 996	1 807 324	1 933 614	2 116 731
<i>Non-compensation of employees payments</i>	552 705	770 165	835 284	865 226	949 703	889 878	1 181 532	1 261 648	1 393 905
<i>Non-compensation, non-capital assets payments</i>	422 636	590 703	570 203	599 686	673 655	661 622	762 308	817 522	877 459

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TABLE A14.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	16 481	16 965	22 889	48 813	40 332	30 055	37 939	41 858	43 907
Cultural Affairs	43 147	39 294	53 040	46 039	51 039	49 223	63 845	84 603	90 526
Library and Information Services	-	-	-	27 907	35 207	32 655	48 773	72 285	74 813
Sport and Recreation	23 022	17 163	20 132	39 805	43 805	42 595	50 514	56 595	58 608
Total	82 650	73 422	96 061	162 564	170 383	154 528	201 071	255 341	267 854
Increase/(Decrease)							46 543	54 270	12 513
Classification of payments									
Current payments	43 331	39 773	47 478	91 931	103 338	91 656	126 526	135 870	141 762
<i>of which</i>									
Compensation of employees	31 888	28 289	22 799	50 922	57 299	51 440	76 297	84 424	88 731
Goods and services	11 443	11 484	24 679	41 009	46 039	40 215	50 229	51 446	53 031
Transfers and subsidies	37 715	33 237	43 357	50 714	61 682	57 940	61 315	82 081	87 827
Provinces and municipalities	21 710	25 565	28 120	34 472	42 535	39 400	36 658	38 361	40 528
Departmental agencies and accounts	-	-	-	-	0	0	60	63	67
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	0	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 005	7 672	15 237	16 242	19 147	18 539	24 597	43 657	47 232
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 604	412	5 226	19 919	5 363	4 932	13 230	37 390	38 265
<i>of which</i>									
Buildings and other fixed structures	-	-	-	15 000	-	-	12 000	36 000	37 000
Machinery and equipment	1 604	412	5 226	4 919	5 363	4 932	1 230	1 390	1 265
Total	82 650	73 422	96 061	162 564	170 383	154 528	201 071	255 341	267 854
<i>Non-compensation of employees payments</i>	50 762	45 133	73 262	111 642	113 084	103 088	124 774	170 917	179 123
<i>Non-compensation, non-capital assets payments</i>	49 158	44 721	68 036	91 723	107 721	98 155	111 544	133 527	140 858

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TABLE A15.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Receipts	13 040 833	14 429 834	16 537 969	17 978 703	18 448 410	18 703 970	20 294 359	21 808 250	23 488 097
Transfer receipts from National	12 085 863	13 314 411	15 218 458	16 883 971	17 267 519	17 267 518	18 921 513	20 436 108	22 072 187
<i>Equitable share</i>	8 258 317	8 551 424	9 651 995	10 679 592	11 208 748	11 208 748	12 072 469	13 098 806	14 014 803
<i>Conditional grants</i>	3 827 546	4 762 987	5 566 463	6 204 379	6 058 771	6 058 770	6 849 044	7 337 302	8 057 384
Provincial own receipts	954 970	1 115 423	1 319 511	1 094 732	1 180 891	1 436 452	1 372 846	1 372 142	1 415 910
Payments	12 516 996	14 508 999	16 364 631	18 344 872	18 670 995	18 250 348	20 680 399	22 390 906	23 778 391
<i>of which: Contingency reserve</i>							52 550	55 230	57 992
Social Services	10 480 616	11 891 736	13 622 738	15 077 910	15 262 947	15 126 283	16 919 832	18 103 550	19 378 636
Education	4 392 936	4 802 240	5 304 820	5 647 657	5 770 057	5 700 946	6 259 846	6 768 527	7 242 726
<i>of which</i>									
Compensation of employees	3 715 544	3 959 554	4 316 446	4 626 271	4 656 454	4 649 569	5 021 615	5 406 150	5 791 759
Goods and services	320 196	427 680	443 608	486 600	456 947	396 072	495 201	587 820	619 223
Transfers and subsidies	268 012	306 973	404 443	371 522	420 791	471 558	501 871	547 866	582 409
Payments for capital assets	85 754	104 005	138 090	159 245	231 846	181 694	233 972	219 145	241 411
Health	3 702 871	3 951 022	4 547 291	4 936 827	5 166 386	5 172 024	5 742 503	6 133 707	6 488 103
<i>of which</i>									
Compensation of employees	2 213 463	2 370 274	2 444 792	2 896 840	2 880 511	2 805 116	3 137 951	3 411 127	3 606 542
Goods and services	891 638	1 050 991	1 409 378	1 407 163	1 496 533	1 571 491	1 705 863	1 896 898	2 008 497
Transfers and subsidies	413 234	408 605	474 209	381 330	458 641	464 002	534 254	419 926	445 218
Payments for capital assets	181 591	119 347	217 010	251 494	330 701	330 949	364 435	405 756	427 846
Social Development	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 253 313	4 917 483	5 201 316	5 647 807
<i>of which</i>									
Compensation of employees	128 503	146 826	167 675	219 100	211 972	193 209	269 922	291 349	321 564
Goods and services	101 664	133 462	155 021	263 207	210 722	197 556	254 281	274 077	304 919
Transfers and subsidies	2 150 225	2 856 052	3 434 706	4 003 669	3 884 623	3 843 761	4 375 931	4 624 534	5 014 514
<i>of which: Social security grants</i>	1 898 726	2 543 360	3 115 716	3 701 058	3 582 653	3 507 422	4 002 671	4 251 501	4 639 629
Payments for capital assets	4 417	1 887	3 903	7 450	19 187	18 122	17 349	11 356	6 810
Other functions	2 036 380	2 617 263	2 741 893	3 266 962	3 408 048	3 124 065	3 760 567	4 287 356	4 399 755
<i>of which</i>									
Compensation of employees	444 247	509 977	582 433	802 135	719 894	661 435	892 223	969 289	1 017 538
Goods and services	582 779	745 893	901 341	1 132 814	1 078 198	1 035 222	1 210 950	1 275 297	1 342 764
Transfers and subsidies	548 858	762 414	672 124	744 348	996 882	863 904	829 189	874 583	986 441
Payments for capital assets	459 439	598 248	583 484	587 434	612 389	562 495	828 205	1 168 187	1 053 012
Classification of payments									
Compensation of employees	6 501 757	6 986 631	7 511 346	8 544 346	8 468 831	8 309 329	9 321 711	10 077 915	10 737 403
Goods and services	1 896 277	2 358 026	2 909 348	3 289 784	3 242 400	3 200 341	3 666 295	4 034 092	4 275 403
Transfers and subsidies	3 380 329	4 334 044	4 985 482	5 500 869	5 760 937	5 643 226	6 241 245	6 466 909	7 028 582
Payments for capital assets	731 201	823 487	942 487	1 005 623	1 194 123	1 093 260	1 443 961	1 804 444	1 729 079
Surplus/(Deficit)	523 837	(79 165)	173 338	(366 169)	(222 585)	453 622	(386 040)	(582 656)	(290 294)

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TABLE A15.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Transfer receipts from National	12 085 863	13 314 411	15 218 458	16 883 971	17 267 519	17 267 518	18 921 513	20 436 108	22 072 187
Equitable share	8 258 317	8 551 424	9 651 995	10 679 592	11 208 748	11 208 748	12 072 469	13 098 806	14 014 803
Conditional grants	3 827 546	4 762 987	5 566 463	6 204 379	6 058 771	6 058 770	6 849 044	7 337 302	8 057 384
Agriculture	878	1 300	1 800	17 265	26 561	26 560	19 706	23 648	36 673
Education	48 837	58 934	65 484	42 766	42 766	47 160	51 333	60 183	63 193
Health	1 377 995	1 442 970	1 519 097	1 592 036	1 592 036	1 596 268	1 815 347	1 932 726	2 002 224
Housing	336 992	392 110	436 782	460 345	460 345	460 345	466 113	533 733	652 362
National Treasury	67 524	96 210	145 190	205 125	205 125	205 125	228 847	252 987	356 656
Provincial and Local Government	20 000	25 343	51 234	23 558	23 558	23 558	-	-	-
Social Development	1 975 320	2 746 120	3 346 876	213 436	213 436	3 698 754	4 265 028	4 529 685	4 941 948
Other	-	-	0	9 626	9 626	1 000	2 670	4 340	4 328
Provincial own receipts	954 970	1 115 423	1 319 511	1 094 732	1 180 891	1 436 452	1 372 846	1 372 142	1 415 910
Tax receipts	569 793	665 117	796 968	771 293	791 293	872 298	922 565	958 426	993 341
Casino taxes	85 630	111 079	132 640	98 000	98 000	157 611	168 281	176 195	184 505
Motor vehicle licenses	455 588	528 636	646 938	658 903	678 903	695 201	731 554	753 501	776 106
Horseracing	24 795	21 345	13 004	10 300	10 300	15 705	14 000	14 000	14 000
Other taxes	3 780	4 057	4 386	4 090	4 090	3 781	8 730	14 730	18 730
Sale of goods and services other than capital assets	155 980	169 079	212 729	191 440	203 208	219 899	225 087	235 428	242 266
Transfers received	10 999	9 696	6 782	8 901	43 925	39 589	62 795	26 624	17 956
Fines, penalties and forfeits	1 807	2 349	1 514	350	350	1 560	350	350	350
Interest, dividends and rent on land	190 029	256 159	271 894	94 790	94 790	219 352	114 585	103 847	114 530
Sales of capital assets	2 582	3 784	7 504	24 020	40 714	14 259	24 046	24 049	24 049
Financial transactions in assets and liabilities	23 780	9 239	22 120	3 938	6 611	69 495	23 418	23 418	23 418
Total	13 040 833	14 429 834	16 537 969	17 978 703	18 448 410	18 703 970	20 294 359	21 808 250	23 488 097
Increase/(Decrease)							1 590 389	1 513 891	1 679 847

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TABLE A15.3: ACTUAL AND BUDGETED PAYMENTS

Department	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Education	4 392 936	4 802 240	5 304 820	5 647 657	5 770 057	5 700 946	6 259 846	6 768 527	7 242 726
Health	3 702 871	3 951 022	4 547 291	4 936 827	5 166 386	5 172 024	5 742 503	6 133 707	6 488 103
Social Services And Poverty Alleviation	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 253 313	4 917 483	5 201 316	5 647 807
Premier	279 089	335 724	312 936	295 964	290 964	296 029	298 112	308 338	324 305
Provincial Parliament	30 557	35 227	41 004	46 861	46 861	43 566	55 598	59 074	62 444
Provincial Treasury	51 276	60 533	65 421	113 686	108 980	102 343	125 914	140 077	145 340
Community Safety	97 130	118 751	141 187	164 404	167 904	157 978	173 724	174 229	182 489
Local Government And Housing	411 625	482 553	426 692	628 259	801 903	665 190	632 805	703 802	831 070
Environmental Affairs And Development Planning	92 660	120 470	120 622	135 035	137 417	135 432	158 720	162 242	162 581
Transport And Public Works	819 012	1 081 737	1 216 208	1 333 105	1 340 600	1 233 871	1 712 012	2 079 833	1 980 420
Agriculture	114 357	131 168	160 591	223 481	230 644	214 962	238 185	251 783	273 834
Economic Development	50 815	142 622	122 755	118 328	126 536	126 135	145 148	184 563	202 709
Cultural Affairs And Sport	89 859	108 478	134 477	155 339	156 239	148 559	167 799	168 185	176 571
Unallocated Contingency Reserves	-	-	-	52 500	-	-	52 550	55 230	57 992
Total	12 516 996	14 508 999	16 364 631	18 344 872	18 670 995	18 250 348	20 680 399	22 390 906	23 778 391
Increase/(Decrease)							2 430 051	1 710 507	1 387 485
Classification of payments									
Current payments	8 405 466	9 351 468	10 436 662	11 838 380	11 715 936	11 513 863	12 995 193	14 119 553	15 020 730
<i>of which</i>									
Compensation of employees	6 501 757	6 986 631	7 511 346	8 544 346	8 468 831	8 309 329	9 321 711	10 077 915	10 737 403
Goods and services	1 896 277	2 358 026	2 909 348	3 289 784	3 242 400	3 200 341	3 666 295	4 034 092	4 275 403
Transfers and subsidies	3 380 329	4 334 044	4 985 482	5 500 869	5 760 937	5 643 226	6 241 245	6 466 909	7 028 582
Provinces and municipalities	276 799	297 403	357 968	306 811	373 150	370 973	393 976	259 438	263 507
Departmental agencies and accounts	159 196	159 357	204 101	135 425	177 941	162 244	187 204	171 721	155 217
Universities and technikons	34 291	41 075	42 723	51 090	53 690	57 726	60 083	63 857	67 159
Public corporations and private enterprises	178	233	541	290	291	418	442	1 206	2 277
Foreign governments and international organisations	113	100	67	100	100	2	100	110	115
Non-profit institutions	626 728	782 356	851 701	799 700	864 694	916 300	1 018 915	1 066 990	1 116 872
Households	2 283 024	3 053 520	3 528 381	4 207 453	4 291 071	4 135 563	4 580 525	4 903 587	5 423 435
Payments for capital assets	731 201	823 487	942 487	1 005 623	1 194 123	1 093 260	1 443 961	1 804 444	1 729 079
<i>of which</i>									
Buildings and other fixed structures	491 144	587 648	693 500	772 501	916 315	841 405	1 146 882	1 518 518	1 427 996
Machinery and equipment	231 158	233 984	240 854	226 891	259 701	234 806	274 167	269 597	284 051
Land and subsoil assets	8 899	1 855	2 237	2 100	10 764	4 104	13 400	10 500	10 600
Total	12 516 996	14 508 999	16 364 631	18 344 872	18 670 995	18 250 348	20 680 399	22 390 906	23 778 391
<i>Non-compensation of employees payments</i>	6 015 239	7 522 368	8 853 285	9 800 526	10 202 164	9 941 019	11 358 688	12 312 991	13 040 988
<i>Non-compensation, non-capital assets payments</i>	5 284 038	6 698 881	7 910 798	8 794 903	9 008 041	8 847 760	9 914 727	10 508 547	11 311 909

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TABLE A15.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	152 742	161 379	194 497	226 220	232 291	215 361	244 325	257 864	265 204
Public Ordinary School Education	3 644 584	4 012 412	4 417 233	4 717 925	4 835 909	4 782 445	5 171 539	5 602 649	6 014 084
Public Primary Schools	2 114 681	2 301 685	2 522 572	2 680 994	2 757 891	2 727 401	2 966 130	3 221 414	3 470 467
Public Secondary Schools	1 399 140	1 534 070	1 712 387	1 808 989	1 862 217	1 841 629	1 983 153	2 141 049	2 290 712
Professional Services	109 242	151 323	143 559	186 547	174 406	172 478	171 525	180 741	190 483
Human Resource Development	-	-	8 208	4 778	4 778	4 725	10 596	11 132	11 693
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	21 521	25 334	30 507	36 617	36 617	36 212	40 135	48 313	50 729
Independent School Subsidies	22 025	23 745	26 243	31 162	29 762	29 761	32 471	34 095	35 800
Primary Phase	17 488	18 759	14 385	17 596	16 896	16 895	18 335	19 252	20 215
Secondary Phase	4 537	4 986	11 858	13 566	12 866	12 866	14 136	14 843	15 585
Public Special School Education	293 724	300 928	325 294	349 966	347 329	345 219	360 620	384 215	404 998
Schools	293 724	300 928	325 294	349 964	347 327	345 217	360 618	384 213	404 996
Professional Services	-	-	-	1	1	1	1	1	1
Human Resource Development	-	-	-	1	1	1	1	1	1
In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Further Education and Training	161 515	148 897	157 211	152 804	151 613	153 463	161 034	170 073	179 368
Public Institutions	161 515	148 897	157 211	152 802	151 611	153 461	161 032	170 071	179 366
Youth Colleges	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	1	1	1	1	1	1
Human Resource Development	-	-	-	1	1	1	1	1	1
In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Adult Basic Education and Training	15 280	17 961	18 473	21 908	21 782	21 152	22 891	24 075	25 309
Public Centres	-	-	-	-	-	-	-	-	-
Subsidies to Private Centres	15 280	17 961	18 473	21 906	21 780	21 150	22 889	24 073	25 307
Professional Services	-	-	-	1	1	1	1	1	1
Human Resource Development	-	-	-	1	1	1	1	1	1
Conditional Grants	-	-	-	-	-	-	-	-	-
Early Childhood Development	46 261	52 838	56 310	57 870	59 599	60 170	71 923	91 031	102 988
Grade R in Public Schools	37 874	41 051	43 753	47 704	47 704	48 161	48 697	52 878	55 940
Grade R in Community Centres	7 660	9 071	3 930	10 164	11 893	12 007	23 224	38 151	47 046
Pre-grade R	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	1	1	1	1	1	1
Human Resource Development	-	-	-	1	1	1	1	1	1
Conditional Grants	727	2 716	8 627	-	-	-	-	-	-
Auxiliary and Associated Services	56 805	84 080	109 559	89 802	91 772	93 375	195 043	204 525	214 975
Payments to SETA	3 697	3 485	3 485	4 745	3 745	3 810	4 471	4 801	5 087
Conditional Grant Projects	17 458	37 269	29 756	13 176	9 821	9 993	11 198	11 870	12 464
Special Projects	-	-	26 175	23 500	29 825	30 346	125 000	131 375	137 944
External Examinations	35 650	43 326	50 143	48 381	48 381	49 226	54 374	56 479	59 480
Total	4 392 936	4 802 240	5 304 820	5 647 657	5 770 057	5 700 946	6 259 846	6 768 527	7 242 726
Increase/(Decrease)							558 900	508 681	474 199

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TABLE A15.4: EDUCATION ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	4 039 170	4 391 262	4 762 287	5 116 890	5 117 420	5 047 694	5 524 003	6 001 516	6 418 906
<i>of which</i>									
Compensation of employees	3 715 544	3 959 554	4 316 446	4 626 271	4 656 454	4 649 569	5 021 615	5 406 150	5 791 759
Goods and services	320 196	427 680	443 608	486 600	456 947	396 072	495 201	587 820	619 223
Transfers and subsidies	268 012	306 973	404 443	371 522	420 791	471 558	501 871	547 866	582 409
Provinces and municipalities	9 384	10 028	10 621	11 214	11 214	11 874	11 735	12 322	12 937
Departmental agencies and accounts	3 697	3 485	3 485	4 745	3 745	3 728	4 471	4 801	5 087
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	239 146	272 315	357 298	339 216	386 689	436 160	463 132	506 963	539 301
Households	15 785	21 145	33 039	16 347	19 143	19 797	22 533	23 780	25 084
Payments for capital assets	85 754	104 005	138 090	159 245	231 846	181 694	233 972	219 145	241 411
<i>of which</i>									
Buildings and other fixed structures	60 476	90 544	92 691	129 206	201 807	155 860	170 972	152 496	170 929
Machinery and equipment	25 278	13 461	45 395	30 039	30 039	25 738	63 000	66 649	70 482
Total	4 392 936	4 802 240	5 304 820	5 647 657	5 770 057	5 700 946	6 259 846	6 768 527	7 242 726
<i>Non-compensation of employees payments</i>	677 392	842 686	988 374	1 021 386	1 113 603	1 051 378	1 238 231	1 362 377	1 450 967
<i>Non-compensation, non-capital assets payments</i>	591 638	738 681	850 284	862 141	881 757	869 684	1 004 259	1 143 232	1 209 556

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TABLE A15.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	122 813	121 273	215 644	217 549	221 859	214 580	195 618	207 943	220 216
District Health Services	929 594	993 592	1 144 686	1 284 709	1 317 462	1 322 416	1 611 684	1 704 433	1 793 938
District Management	18 108	21 636	32 955	27 378	22 378	22 462	68 537	72 855	77 153
Community Health Clinics	208 943	204 653	264 879	272 805	268 581	269 591	322 480	342 751	362 973
Community Health Centres	334 084	362 374	384 819	425 898	436 774	438 416	513 430	545 775	577 975
Community-based Services	35 748	39 644	33 443	32 396	32 833	32 956	50 178	53 339	56 488
Other Community Services	36 353	37 140	43 527	50 422	49 730	49 917	56 636	60 204	63 754
HIV/Aids	12 121	19 678	38 146	90 119	90 119	90 458	116 023	150 954	158 502
Nutrition	16 625	15 378	12 896	16 511	16 511	16 573	14 811	15 744	16 674
Coroner Services	-	-	304	227	924	927	775	824	873
District Hospitals	267 612	293 089	333 717	368 953	399 612	401 115	468 814	461 987	479 546
Emergency Medical Services	131 673	152 910	185 695	186 637	205 041	197 688	254 470	270 501	286 461
Emergency Transport	131 673	152 910	184 441	186 636	205 040	197 687	248 976	264 661	280 277
Planned Patient Transport	-	-	1 254	1	1	1	5 494	5 840	6 184
Provincial Hospital Services	901 601	974 273	1 053 048	1 154 315	1 176 200	1 176 384	1 276 765	1 357 199	1 437 268
General (Regional) Hospitals	558 626	613 307	665 389	729 642	752 027	752 145	776 762	825 698	874 412
Tuberculosis Hospitals	49 065	51 154	54 269	58 402	59 902	59 911	64 124	68 163	72 182
Psychiatric/Mental Hospitals	214 322	225 209	232 790	260 131	258 131	258 171	285 273	303 244	321 136
Sub-acute, Step down and Chronic Medical Hospitals	38 934	42 078	53 228	54 594	54 594	54 603	96 859	102 961	109 038
Dental Training Hospitals	40 654	42 525	47 372	51 546	51 546	51 554	53 747	57 133	60 500
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Central Hospital Services	1 348 157	1 476 202	1 607 089	1 742 749	1 791 789	1 806 534	1 936 056	2 057 004	2 177 830
Central Hospital Services	1 348 157	1 476 202	1 607 089	1 742 749	1 791 789	1 806 534	1 936 056	2 057 004	2 177 830
Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
Health Sciences and Training	58 132	65 381	71 116	74 954	75 058	72 930	83 648	88 917	94 163
Nurse Training Colleges	52 672	55 683	48 826	45 283	41 537	40 359	35 370	35 098	32 169
EMS Training Colleges	791	1 802	2 591	2 930	2 930	2 847	3 252	3 457	3 661
Bursaries	2 302	6 456	17 017	23 711	27 561	26 780	41 845	46 981	54 753
Primary Health Care Training	-	-	-	1	1	1	1	1	1
Training Other	2 367	1 440	2 682	3 029	3 029	2 943	3 180	3 380	3 579
Health Care Support Services	67 526	66 597	73 837	77 831	90 934	81 969	87 457	92 965	98 457
Laundries	30 572	32 434	33 156	33 849	39 849	35 920	38 047	40 443	42 833
Engineering	17 361	19 118	25 621	27 384	32 384	29 191	29 973	31 861	33 740
Forensic Services	4 490	4 946	5 466	6 432	6 535	5 891	7 783	8 273	8 763
Orthotic and Prosthetic Services	7 360	7 707	7 594	8 063	8 063	7 268	9 235	9 817	10 398
Medicine Trading Account	7 743	2 392	2 000	2 103	4 103	3 698	2 419	2 571	2 723
Health Facilities Management	143 375	100 794	196 176	198 083	288 043	299 523	296 805	354 745	379 770
Community Health Facilities	9 188	6 459	12 572	12 694	18 458	19 194	19 020	20 765	26 130
Emergency Medical Rescue Services	3 493	2 455	4 779	4 825	7 017	7 297	7 230	8 250	1 000
District Hospital Services	34 807	24 470	47 625	48 088	69 928	72 715	72 055	76 848	156 212
Provincial Hospital Services	86 161	60 572	117 892	119 038	173 100	179 999	178 365	221 070	147 866
Central Hospital Services	7 246	5 094	9 914	10 011	14 557	15 137	15 000	22 387	42 382
Other Facilities	2 480	1 744	3 394	3 427	4 983	5 182	5 135	5 425	6 180
Internal charges	-	-	-	-	-	-	-	-	-
Total	3 702 871	3 951 022	4 547 291	4 936 827	5 166 386	5 172 024	5 742 503	6 133 707	6 488 103
Increase/(Decrease)							570 479	391 204	354 396

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TABLE A15.5: HEALTH ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Classification of payments									
Current payments	3 108 046	3 423 070	3 856 072	4 304 003	4 377 044	4 377 072	4 843 814	5 308 025	5 615 039
<i>of which</i>									
Compensation of employees	2 213 463	2 370 274	2 444 792	2 896 840	2 880 511	2 805 116	3 137 951	3 411 127	3 606 542
Goods and services	891 638	1 050 991	1 409 378	1 407 163	1 496 533	1 571 491	1 705 863	1 896 898	2 008 497
Transfers and subsidies	413 234	408 605	474 209	381 330	458 641	464 002	534 254	419 926	445 218
Provinces and municipalities	207 863	180 627	208 671	174 181	231 094	227 801	252 619	125 801	131 437
Departmental agencies and accounts	65 827	62 231	70 062	3 678	5 678	5 973	4 386	4 662	4 937
Universities and technikons	34 116	40 900	42 245	50 920	53 420	56 970	58 116	61 615	64 917
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	99 989	111 987	124 159	131 702	134 900	138 063	158 506	161 072	168 613
Households	5 439	12 860	29 072	20 849	33 549	35 196	60 627	66 776	75 314
Payments for capital assets	181 591	119 347	217 010	251 494	330 701	330 949	364 435	405 756	427 846
<i>of which</i>									
Buildings and other fixed structures	125 267	70 584	126 555	152 120	225 541	225 451	248 267	282 303	297 249
Machinery and equipment	56 324	48 763	90 455	99 374	105 160	105 359	116 168	123 453	130 597
Total	3 702 871	3 951 022	4 547 291	4 936 827	5 166 386	5 172 024	5 742 503	6 133 707	6 488 103
<i>Non-compensation of employees payments</i>	1 489 408	1 580 748	2 102 499	2 039 987	2 285 875	2 366 907	2 604 552	2 722 580	2 881 561
<i>Non-compensation, non-capital assets payments</i>	1 307 817	1 461 401	1 885 489	1 788 493	1 955 174	2 035 958	2 240 117	2 316 824	2 453 715

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TABLE A15.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	115 496	135 394	141 275	206 737	197 123	206 559	188 655	204 490	231 505
Social Assistance	1 953 196	2 673 032	3 251 663	3 870 369	3 709 947	3 632 043	4 238 905	4 502 340	4 913 367
Administration	54 470	129 672	135 947	169 311	127 294	124 621	236 234	250 839	273 738
Care Dependency Grant	27 147	41 365	52 238	58 926	62 088	60 784	70 955	75 877	81 972
Child Support Grant	126 681	312 161	491 332	688 162	692 578	678 035	822 925	915 143	994 922
Disability Grant	658 165	921 511	1 125 979	1 349 271	1 241 271	1 215 206	1 391 382	1 451 698	1 580 508
Foster Care Grant	98 736	120 808	144 182	181 188	169 188	165 635	175 840	187 235	205 197
Grants-in-aid Grant	13	9	6	6 035	6 035	5 908	-	-	-
Old Age Grant	976 741	1 135 107	1 288 777	1 405 498	1 396 128	1 366 811	1 526 845	1 607 364	1 763 248
Social Relief of Distress	1 739	3 204	4 385	3 864	7 251	7 099	7 620	8 001	8 401
War Veterans Grant	9 504	9 195	8 817	8 114	8 114	7 944	7 104	6 183	5 381
Social Welfare Services	307 070	316 303	323 965	360 159	363 896	374 557	421 962	426 557	432 900
Administration	6 227	6 227	6 287	9 052	7 804	8 033	8 095	7 871	8 210
Treatment and Prevention of Substance Abuse	14 560	11 948	16 335	20 539	17 516	18 029	25 157	25 861	26 609
Services to Older Persons	92 601	144 242	96 603	93 761	93 761	96 508	99 000	99 000	99 000
Crime Prevention and Support	57 812	60 035	64 141	79 434	78 405	80 702	92 995	97 110	102 366
Services to Persons with Disabilities	30 899	23 648	26 035	28 269	28 269	29 097	28 915	28 915	28 915
Services to Children, Women and Families	104 971	70 203	114 564	129 104	138 141	142 188	167 800	167 800	167 800
Development and Support Services	7 863	12 537	50 785	52 299	51 923	37 176	64 722	64 590	66 524
Administration	-	1 923	417	1 841	1 381	989	1 924	2 030	2 131
Youth Development	-	-	2 367	2 600	2 600	1 862	5 200	5 200	5 200
HIV/Aids	983	2 107	5 406	5 721	5 721	4 096	10 864	10 689	10 689
Poverty Alleviation	6 880	8 003	35 933	31 137	31 221	22 354	31 734	33 521	35 197
NPO and Welfare Organisation Development	-	504	6 662	11 000	11 000	7 876	15 000	13 150	13 307
Population Development Trends	1 184	1 208	2 939	3 862	3 615	2 978	3 239	3 339	3 511
Administration	-	531	2 089	2 451	2 204	1 816	509	527	558
Research and Demography	1 184	677	850	1 178	1 178	970	2 251	2 332	2 463
Capacity Development and Advocacy	-	-	-	233	233	192	479	480	490
Total	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 253 313	4 917 483	5 201 316	5 647 807
Increase/(Decrease)							664 170	283 833	446 491

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TABLE A15.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	230 167	280 535	332 018	482 307	422 694	391 430	524 203	565 426	626 483
<i>of which</i>									
Compensation of employees	128 503	146 826	167 675	219 100	211 972	193 209	269 922	291 349	321 564
Goods and services	101 664	133 462	155 021	263 207	210 722	197 556	254 281	274 077	304 919
Transfers and subsidies	2 150 225	2 856 052	3 434 706	4 003 669	3 884 623	3 843 761	4 375 931	4 624 534	5 014 514
Provinces and municipalities	205	1 640	7 436	10 721	12 021	4 372	10 743	10 790	10 828
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	14	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	251 288	259 675	295 088	301 558	312 586	313 698	362 509	362 235	364 049
Households	1 898 732	2 594 737	3 132 182	3 691 390	3 560 016	3 525 678	4 002 679	4 251 509	4 639 637
Payments for capital assets	4 417	1 887	3 903	7 450	19 187	18 122	17 349	11 356	6 810
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 417	1 887	3 903	7 450	19 187	17 917	17 349	11 356	6 810
Total	2 384 809	3 138 474	3 770 627	4 493 426	4 326 504	4 253 313	4 917 483	5 201 316	5 647 807
<i>Non-compensation of employees payments</i>	2 256 306	2 991 648	3 602 952	4 274 326	4 114 532	4 060 104	4 647 561	4 909 967	5 326 243
<i>Non-compensation, non-capital assets payments</i>	2 251 889	2 989 761	3 599 049	4 266 876	4 095 345	4 041 982	4 630 212	4 898 611	5 319 433

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TABLE A15.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	20 203	21 627	26 719	43 324	40 274	36 848	50 543	49 205	52 567
Housing	363 072	416 885	353 417	528 972	693 073	580 712	528 365	597 371	718 110
Housing Planning and Research	10 782	10 385	11 647	16 938	19 457	16 303	6 315	7 006	8 233
Housing Performance / Subsidy Programmes	334 162	387 549	292 728	440 022	590 639	494 885	475 040	552 515	671 394
Urban Renewal and Human Settlement Redevelopment	7 182	7 777	12 375	18 085	39 819	33 364	14 352	5 194	5 455
Housing Asset Management	10 946	11 174	36 667	53 927	43 158	36 161	32 658	32 656	33 028
Local Government	21 039	37 385	42 392	48 689	60 482	39 971	33 708	25 393	26 193
Municipal Administration	21 039	37 385	42 392	48 689	60 482	39 971	33 708	25 393	26 193
Municipal Finance	-	-	-	-	-	-	-	-	-
Municipal Infrastructure	-	-	-	-	-	-	-	-	-
Disaster Management	-	-	-	-	-	-	-	-	-
Development and Planning	7 311	6 656	4 164	7 274	8 074	7 659	20 189	31 833	34 200
Spatial Planning	-	-	-	-	-	-	-	-	-
Development Administration / Land Use Management	-	-	-	-	-	-	11 220	22 052	24 175
Integrated Development and Planning	7 311	6 656	4 164	7 274	8 074	7 659	8 969	9 781	10 025
Local Economic Development (LED) / Development and Planning	-	-	-	-	-	-	-	-	-
Traditional Affairs	-	-	-	-	-	-	-	-	-
Traditional Institutional Administration	-	-	-	-	-	-	-	-	-
Traditional Resource Administration	-	-	-	-	-	-	-	-	-
Rural Development Facilitation	-	-	-	-	-	-	-	-	-
Traditional Land Administration	-	-	-	-	-	-	-	-	-
Total	411 625	482 553	426 692	628 259	801 903	665 190	632 805	703 802	831 070
Increase/(Decrease)							(32 385)	70 997	127 268

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TABLE A15.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Classification of payments									
Current payments	59 667	72 443	108 692	141 490	134 796	100 442	158 522	174 987	185 722
<i>of which</i>									
Compensation of employees	41 028	47 837	53 519	79 625	71 707	63 032	88 417	108 965	114 484
Goods and services	18 610	24 606	55 173	61 865	62 497	37 410	70 105	66 022	71 238
Transfers and subsidies	350 537	408 395	316 517	479 012	658 824	561 873	465 053	527 232	643 563
Provinces and municipalities	16 628	21 348	21 977	32 677	34 269	49 013	7 470	3 522	3 548
Departmental agencies and accounts	-	-	-	-	0	1 124	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	2	7	-	-	-	-	-	-	-
Non-profit institutions	700	100	700	200	200	200	400	450	500
Households	333 207	386 940	293 840	446 135	624 355	511 536	457 183	523 260	639 515
Payments for capital assets	1 421	1 715	1 483	7 757	8 283	2 876	9 230	1 583	1 785
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 421	1 715	1 483	7 757	7 619	2 255	9 230	1 583	1 785
Total	411 625	482 553	426 692	628 259	801 903	665 190	632 805	703 802	831 070
<i>Non-compensation of employees payments</i>	370 597	434 716	373 173	548 634	730 196	602 158	544 388	594 837	716 586
<i>Non-compensation, non-capital assets payments</i>	369 176	433 001	371 690	540 877	721 913	599 282	535 158	593 254	714 801

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TABLE A15.8: AGRICULTURE AND LAND AFFAIRS ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	16 067	17 134	30 744	29 794	31 737	30 059	32 367	33 103	34 582
Sustainable Resource Management	16 680	22 152	18 761	26 991	37 152	37 101	32 501	33 034	34 364
Farmer Support and Development	23 813	24 651	32 970	73 518	69 847	60 897	74 721	82 642	98 048
Veterinary Services	13 471	14 843	18 759	23 497	22 907	22 965	25 649	26 441	28 539
Technology Research and Development Services	28 853	34 260	40 862	44 411	43 439	42 039	49 876	50 193	50 466
Agricultural Economics	4 166	3 725	4 074	7 262	6 262	6 921	8 404	8 675	9 160
Structured Agricultural Training	11 307	14 403	14 421	18 008	19 300	14 980	14 667	17 695	18 675
Total	114 357	131 168	160 591	223 481	230 644	214 962	238 185	251 783	273 834
Increase/(Decrease)							23 223	13 598	22 051
Classification of payments									
Current payments	99 772	111 838	136 035	164 605	142 557	152 475	182 487	188 445	195 764
<i>of which</i>									
Compensation of employees	68 296	74 492	85 401	116 495	94 885	92 189	123 429	130 259	136 876
Goods and services	31 014	37 154	50 542	48 110	47 672	60 280	59 058	58 186	58 888
Transfers and subsidies	6 365	11 896	13 528	20 885	40 956	30 448	23 582	25 691	31 564
Provinces and municipalities	219	513	570	238	284	270	1 915	2 275	2 636
Departmental agencies and accounts	-	7 882	10 186	7 250	20 709	21 775	11 236	10 351	10 351
Universities and technikons	175	175	478	170	270	269	267	497	497
Public corporations and private enterprises	-	-	300	-	1	23	147	887	1 931
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 292	589	1 020	2 900	650	1 445	550	700	797
Households	2 679	2 737	974	10 327	19 042	6 667	9 467	10 981	15 352
Payments for capital assets	8 220	7 434	11 028	37 991	47 131	32 039	32 116	37 647	46 506
<i>of which</i>									
Buildings and other fixed structures	4 642	3 910	-	21 094	19 682	8 525	9 464	12 368	13 200
Machinery and equipment	3 578	3 524	11 028	16 897	27 379	23 222	22 497	25 032	32 926
Total	114 357	131 168	160 591	223 481	230 644	214 962	238 185	251 783	273 834
<i>Non-compensation of employees payments</i>	46 061	56 676	75 190	106 986	135 759	122 773	114 756	121 524	136 958
<i>Non-compensation, non-capital assets payments</i>	37 841	49 242	64 162	68 995	88 628	90 733	82 640	83 877	90 452

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TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
Administration	19 401	21 742	27 817	40 089	38 449	33 174	48 330	42 969	45 343
Public Works	227 795	268 998	349 859	268 014	286 435	232 121	284 680	320 864	330 015
Roads Infrastructure	426 946	597 890	526 758	598 118	652 839	672 806	928 984	1 202 345	1 179 123
Public Transport	19 664	45 999	115 328	195 880	116 355	59 694	211 127	283 425	197 856
Traffic Management	123 030	136 240	158 034	182 248	189 628	191 055	184 843	172 944	167 480
Community-Based Programme	2 176	10 868	38 412	48 756	56 894	45 021	54 048	57 286	60 603
Total	819 012	1 081 737	1 216 208	1 333 105	1 340 600	1 233 871	1 712 012	2 079 833	1 980 420
Increase/(Decrease)							478 141	367 821	(99 413)
Classification of payments									
Current payments	449 622	573 404	621 272	784 242	764 587	701 096	851 766	882 614	918 671
<i>of which</i>									
Compensation of employees	103 000	112 707	128 633	174 408	156 481	138 348	192 316	213 002	220 981
Goods and services	346 276	460 688	491 549	609 815	608 095	562 181	659 450	669 612	697 690
Transfers and subsidies	30 413	63 028	106 747	62 596	73 828	53 940	111 685	102 535	91 639
Provinces and municipalities	28 431	61 106	87 782	61 907	67 981	52 604	93 978	88 819	85 922
Departmental agencies and accounts	-	-	14 982	-	5 000	-	17 000	13 000	5 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 982	1 922	3 983	689	847	1 337	707	716	717
Payments for capital assets	338 977	445 305	488 189	486 267	502 185	478 835	748 561	1 094 684	970 110
<i>of which</i>									
Buildings and other fixed structures	300 759	422 610	474 254	470 081	469 285	451 569	718 179	1 071 351	946 618
Machinery and equipment	29 319	20 840	5 806	9 955	16 237	16 180	8 497	8 167	7 802
Land and subsoil assets	8 899	1 855	2 233	2 100	10 300	3 639	13 400	10 500	10 600
Total	819 012	1 081 737	1 216 208	1 333 105	1 340 600	1 233 871	1 712 012	2 079 833	1 980 420
<i>Non-compensation of employees payments</i>	716 012	969 030	1 087 575	1 158 697	1 184 119	1 095 523	1 519 696	1 866 831	1 759 439
<i>Non-compensation, non-capital assets payments</i>	377 035	523 725	599 386	672 430	681 934	616 688	771 135	772 147	789 329

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TABLE A15.10: SPORT, RECREATION, ARTS AND CULTURE ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
Administration	2 046	2 964	18 328	21 930	22 110	22 194	28 722	25 825	27 052
Cultural Affairs	28 411	37 782	37 915	49 395	50 045	44 821	50 935	50 036	52 036
Library and Information Services	46 787	49 171	56 160	56 535	56 605	55 203	55 842	58 630	62 304
Sport and Recreation	12 615	18 561	22 074	27 479	27 479	26 341	32 300	33 694	35 179
Total	89 859	108 478	134 477	155 339	156 239	148 559	167 799	168 185	176 571
Increase/(Decrease)							19 240	386	8 386
Classification of payments									
Current payments	68 231	78 577	101 041	128 076	122 864	115 950	136 997	141 656	149 296
<i>of which</i>									
Compensation of employees	32 555	37 029	48 360	68 638	68 038	57 256	73 505	77 751	81 561
Goods and services	35 676	41 548	51 995	59 438	54 826	58 694	63 492	63 905	67 735
Transfers and subsidies	19 503	28 691	28 028	25 173	31 285	29 363	28 883	26 287	27 024
Provinces and municipalities	8 589	6 740	6 574	3 278	3 460	11 404	5 073	5 320	5 489
Departmental agencies and accounts	6 326	9 716	9 257	9 472	9 472	111	10 165	9 665	9 665
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 588	12 235	12 197	12 423	18 353	17 767	13 640	11 297	11 865
Households	-	-	-	-	0	82	5	5	5
Payments for capital assets	2 125	1 210	5 408	2 090	2 090	3 245	1 919	242	251
<i>of which</i>									
Buildings and other fixed structures	-	-	-	-	0	-	-	-	-
Machinery and equipment	2 125	1 210	5 408	2 090	2 090	3 182	1 919	242	251
Total	89 859	108 478	134 477	155 339	156 239	148 559	167 799	168 185	176 571
<i>Non-compensation of employees payments</i>	<i>57 304</i>	<i>71 449</i>	<i>86 117</i>	<i>86 701</i>	<i>88 201</i>	<i>91 303</i>	<i>94 294</i>	<i>90 434</i>	<i>95 010</i>
<i>Non-compensation, non-capital assets payments</i>	<i>55 179</i>	<i>70 239</i>	<i>80 709</i>	<i>84 611</i>	<i>86 111</i>	<i>88 058</i>	<i>92 375</i>	<i>90 192</i>	<i>94 759</i>