

# **Provincial Budgets and Expenditure Review**

**2005/06 – 2011/12**





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**2005/06 – 2011/12**

**National Treasury**

**Republic of South Africa**

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# Foreword

This edition of the *Provincial Budgets and Expenditure Review* comes at the time when Parliament and legislatures have largely new representatives and government is being repositioned to accelerate the delivery of quality services. In particular, a country focused planning and monitoring and evaluation regime is being put in place. This year's *Review* will, in this changing environment, be a valuable resource that assists analysts, policy makers, elected representatives, academics and those responsible for implementing government policies in assessing the impact of government policies and the resources allocated to implement them. It supports Parliament and provincial legislatures in assessing progress made in implementing government programmes funded through the equitable share and conditional grants allocated to provinces. The *Review* also assists political office bearers and all South Africans in evaluating future plans for critical services in education, health, social development, human settlements, agriculture and land, and roads and transport.

The expenditure trends in this *Provincial Budgets and Expenditure Review* show that, despite the economic slowdown and its concomitant negative impact on fiscal policy, provincial expenditure is growing strongly in real terms. This reflects government commitment to ensure accelerated access to quality service delivery. The *Review* also shows that despite significant improvement in access to basic services, certain challenges remain that will need to be addressed to ensure faster quality service delivery in the period ahead.

The compilation of this *Review* is a collaborative effort among officials of the National Treasury, national government departments and provinces. I wish to thank them all for their contributions.

**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 annual reports, and budget statements as tabled in February 2009.

The expenditure outcome for 2008/09 is based on pre-audited provincial expenditure data for the period 1 April 2008 to 31 March 2009. Minor changes are expected when final audited statements are published.

Despite measures put in place to improve the non-financial (performance) information reflected in Annexure B, there are still anomalies in the datasets. Consequently the data should be regarded as “soft” – indicative of trends rather than absolute measures of performance.

### **Financial years**

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

### **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 headline CPI inflation published in Budget Review 2009.

### **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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# 1

## Introduction

Underpinned by a carefully managed expansionary fiscal stance over the past 15 years, great strides have been made to accelerate the progressive realisation of social and economic rights that are enshrined in the Constitution.

Prudent fiscal management saw non-interest spending falling, while spending on social programmes like education, health, human settlements and social development continued to grow strongly in real terms. Collectively, education and health spending at 32.4 per cent of government spending and 8.9 per cent of GDP, remains the largest expenditure items on consolidated government accounts.

The *Provincial Budgets and Expenditure Review: 2005/06 – 2011/12* assesses whether the expansionary fiscal stance in general and the growth in provincial spending in particular has translated into better service delivery and an improved quality of life. This *Review* analyses trends in spending in six sectors: education, health, social development, human settlements, agriculture and land, and roads and transport. The following conclusions can be drawn from this:

*The Review analyses trends in six sectors*

- First, provincial expenditure across all sectors analysed has been growing strongly in real terms putting departments in a position to deliver more services for improving people's lives.
- Second, it suggests that, at the aggregate level, service delivery in provincial departments is accelerating. This means that access to most services continues to improve. However, questions around the quality of services remain.
- Third, service delivery information is not always readily available to stand against expenditure data for the efficiency of spending to be assessed.

- Finally, despite the progress, there are still a number of challenges. A change in approach to the delivery of services is needed. The entire system of delivery will have to be modernised to ensure that policy intentions lead to the desired outcomes.

## ■ Provincial finances

Provincial budgets are spent on social services like education, health and social welfare services; economic functions include agriculture and roads; and provincial governance and administration include the legislature, provincial treasury, local government and human settlements. Provinces play a key role in improving access to better-quality services, supporting labour intensive services and infrastructure programmes, and investing in infrastructure and services that raise the long-term growth potential of the economy and facilitate higher exports.

*Provincial governments accounted for 42.5 per cent of total government expenditure in 2009/10*

Combined provincial budgets account for 42.5 per cent of total government non-interest expenditure in 2009/10. Approximately 96.5 per cent of this is funded from national transfers comprising of an equitable share of R231.1 billion and conditional grants of R49.3 billion, while provincial own revenues amounted to R9.6 billion or 3.3 per cent.

**Table 1.1 Division of nationally raised revenue, 2005/06 – 2011/12**

| R million  | 2005/06        | 2006/07        | 2007/08        | 2008/09          | 2009/10               | 2010/11        | 2011/12        |
|--|----------------|----------------|----------------|------------------|-----------------------|----------------|----------------|
|  | Outcome        |                |                | Revised estimate | Medium-term estimates |                |                |
| State debt cost  | 50 912         | 52 192         | 52 877         | 54 281           | 55 268                | 60 140         | 66 826         |
| Non-interest expenditure                                   | 365 772        | 418 000        | 488 622        | 579 626          | 683 295               | 732 214        | 782 145        |
| Percentage increase  | 14.4%          | 14.3%          | 16.9%          | 18.6%            | 17.9%                 | 7.2%           | 6.8%           |
| <b>Total expenditure</b>                                   | <b>416 684</b> | <b>470 192</b> | <b>541 499</b> | <b>633 907</b>   | <b>738 563</b>        | <b>792 354</b> | <b>848 971</b> |
| Percentage increase  | 13.1%          | 12.8%          | 15.2%          | 17.1%            | 16.5%                 | 7.3%           | 7.1%           |
| Contingency reserve  | –              | –              | –              | –                | 6 000                 | 12 000         | 20 000         |
| <b>Division of available funds</b>                         |                |                |                |                  |                       |                |                |
| <b>National departments</b>                                | <b>192 425</b> | <b>210 168</b> | <b>242 632</b> | <b>288 277</b>   | <b>343 077</b>        | <b>352 788</b> | <b>361 255</b> |
| <b>Provinces</b>   | <b>156 665</b> | <b>181 331</b> | <b>208 669</b> | <b>247 729</b>   | <b>284 519</b>        | <b>309 704</b> | <b>335 925</b> |
| Equitable share  | 135 292        | 150 753        | 172 862        | 204 010          | 231 051               | 253 670        | 272 934        |
| Conditional grants <sup>1, 2</sup>                         | 21 374         | 30 578         | 35 808         | 43 719           | 53 468                | 56 034         | 62 991         |
| <b>Local government</b>                                    | <b>16 682</b>  | <b>26 501</b>  | <b>37 321</b>  | <b>43 620</b>    | <b>49 698</b>         | <b>57 722</b>  | <b>64 964</b>  |
| Equitable share  | 9 643          | 18 058         | 20 676         | 25 560           | 23 847                | 29 268         | 31 890         |
| Conditional grants   | 7 038          | 8 443          | 16 645         | 18 060           | 19 052                | 20 912         | 24 543         |
| General fuel levy sharing with metropolitan municipalities | –              | –              | –              | –                | 6 800                 | 7 542          | 8 531          |
| <b>Total</b>   | <b>365 772</b> | <b>418 000</b> | <b>488 622</b> | <b>579 626</b>   | <b>677 295</b>        | <b>720 214</b> | <b>762 145</b> |
| <b>Percentage shares</b>                                   |                |                |                |                  |                       |                |                |
| National departments                                       | 52.6%          | 50.3%          | 49.7%          | 49.7%            | 50.7%                 | 49.0%          | 47.4%          |
| Provinces  | 42.8%          | 43.4%          | 42.7%          | 42.7%            | 42.0%                 | 43.0%          | 44.1%          |
| Local government   | 4.6%           | 6.3%           | 7.6%           | 7.5%             | 7.3%                  | 8.0%           | 8.5%           |

1. The 2005/06 to 2008/09 financial years include comparative numbers for the public transport operations grant introduced to provinces during the 2009 MTEF.

2. The Gauteng rapid rail link loan is included in the 2009/10 financial year.

Source: Budget Review 2009

As the figures in table 1.1 show, the provincial share of nationally raised revenues rises by a percentage point from 42.8 per cent in 2005/06 to 44.1 per cent in 2011/12. Below are some of the priorities which inform the provincial share of revenues:

- strengthening the education system to ensure further investment in people and the skills needed to sustain and speed up economic growth
- bolstering the health system to ensure an efficient and effective response to people's health care needs to improve the health profile of the country
- expanding social welfare services and building stronger partnerships with non-governmental welfare organisations
- accelerating housing delivery and at the same time building cohesive, caring and sustainable communities
- implementing government's comprehensive rural development strategy linked to land and agrarian reform and food security
- upgrading of economic infrastructure, which includes the rehabilitation and expansion of road networks.

## **The South African intergovernmental system**

Expenditure of public resources and delivery of public services takes place within the broader context of cooperative governance. So, before going into a detailed discussion on spending and service delivery trends, this *Review* presents an overview of the intergovernmental system and the intergovernmental fiscal system.

The efficacy of the intergovernmental system depends largely on well coordinated policy, planning, budgeting, implementation and reporting. The system is underpinned by:

- First, a less rigid legislative framework which reinforces cooperative governance. This includes the Intergovernmental Fiscal Relations Act (1997), the Intergovernmental Relations Framework Act (2005), Public Finance Management Act (1999), the Municipal Finance Management Act (2003), and the annual Division of Revenue Act.
- Second, deep and transparent budget and policy formulation processes.

Despite strong evidence confirming the soundness of South Africa's intergovernmental system, concurrent functions do occasionally present particular challenges and continue to test the robustness of South Africa's intergovernmental system.

*Concurrent functions do occasionally present particular challenges*

- First, there is sometimes imperfect alignment between policy making and resource allocation. This can cause a divergence between policy intentions and actual outcomes. Budgets are an important link between policy objectives and policy outcomes. Policies that are not funded or that are inadequately funded are hardly implemented, and their objectives are therefore not properly realised. While this is not common it has been known to happen.
- The second challenge relates to accountability for delivery: which sphere or political office bearer is to be held accountable for delivery of functions that are concurrent? Sometimes the wrong sphere is blamed. A policy might fail because it has been badly

designed. In that case it is not appropriate to blame the implementer. Conversely, a policy might not deliver intended outcomes because it has not been properly funded, and this could be due to decisions at the provincial level. In this case it is not appropriate to blame the policy maker. It is critical that these factors are considered when issues of accountability arise.

- The third area requiring careful evaluation is whether the assignment or configuration of certain functions lends itself to inefficiency and ineffectiveness. Here, the Constitution provides very valuable guidance by allowing functions to be assigned to the sphere that will administer them most effectively.

A number of initiatives to further improve the intergovernmental fiscal system are under way. These include reforms to improve the planning, budget, implementation and accountability cycle; funding mega-projects and infrastructure projects; and funding concurrent functions.

## ■ Chapter overview

This *Review* has eight chapters:

- The *introductory chapter* is an overview of the intergovernmental system. It reaffirms some of the strengths of the intergovernmental system and identifies areas that could be improved. In this regard it refers to the review of the intergovernmental system that government launched in August 2007.
- *Chapter 2* discuss overall *trends in provincial revenues and expenditure* for the seven-year period covered in the *Review*. The trends show that national transfers to provinces are growing strongly, laying a solid foundation for real growth in provincial spending.
- *Chapters 3, 4 and 5* analyse trends in expenditure in social sectors: *education, health and social development*. It is clear that, on the back of an enlarged fiscal envelope and the good groundwork of previous years, there is greater access to these services. Equity and equalisation of spending is improving, but outcomes are not improving at a commensurate rate.
- *Chapter 6* deals with *human settlements* funding and delivery. It shows that over the life of the housing programme, 2.6 million housing units have been completed or are in the process of completion.
- *Chapter 7* discusses *agriculture and land* issues and indicates that 5.4 million hectares have been redistributed under the auspices of the land restitution and redistribution programmes, giving access to land to 1 729 323 households. Support to emerging farmers is being provided under the umbrella of the comprehensive agricultural support programme.
- *Chapter 8* covers *roads and transport* issues. Investment on roads infrastructure is increasing considerably. This will contribute to the faster movement of goods, people and services, thus reducing the cost of doing business.



# 2

## Revenue and expenditure trends

### ■ Introduction

The performance of the intergovernmental system in general, and provinces in particular, is important in improving the quality of life of South Africans. Between 2005/06 and 2008/09, the expenditure framework of the South African intergovernmental system focused on sustaining growth and macroeconomic stability, while accelerating development and the creation of employment opportunities. The sustained delivery of social and economic services over the past 10 years has ensured that government not only meets its set strategic objectives, but through the optimal allocation and utilisation of financial resources, has reduced poverty and vulnerability among South Africa's most marginalised communities.

The global financial crisis has significantly impacted on the world economy environment, negatively affecting South Africa's growth prospects. These new and largely unforeseen circumstances have called for necessary fiscal policy adjustments to ensure that government is able to bring about quality service delivery in the context of a reduced fiscal envelope. This is vital for now and the period ahead to ensure that the economy continues to grow and to improve the living standards of all South Africans.

*The global financial crisis has significantly impacted on the world economy environment, negatively affecting South Africa's growth prospects*

Despite these and other challenges, provincial expenditure trends indicate that government has continued to focus on the following broad priorities to achieve its developmental objectives:

- strengthening the education system to ensure further investment in people and skills development to raise productivity
- improving the health system to ensure an efficient and effective response to people's health care needs, particularly the poor;

mitigating the impact of HIV and AIDS; and responding to tuberculosis and other chronic illnesses

- expanding social welfare services and building stronger capacity within non-governmental welfare organisations
- increasing investment in infrastructure and industrial capital, which includes the rehabilitation and expansion of road networks
- improving the regulation of markets and public entities, and fighting poverty and inequality through efficient public service delivery, expanded employment levels, income support and empowerment.

These broad priorities, which directly inform government budgets, have become a key instrument in cooperative governance. There has been progress in building a good understanding of the roles between the different spheres in relation to their concurrent functions. However, given the prevailing economic environment, the financing of concurrent functions is proving to be a challenge and continuous work is required to further strengthen intergovernmental coordination.

This chapter gives an overview of:

- provincial revenue trends: 2005/06 to 2011/12
- provincial expenditure trends: 2005/06 to 2011/12
- provincial expenditure trends by economic classification: 2005/06 to 2011/12.

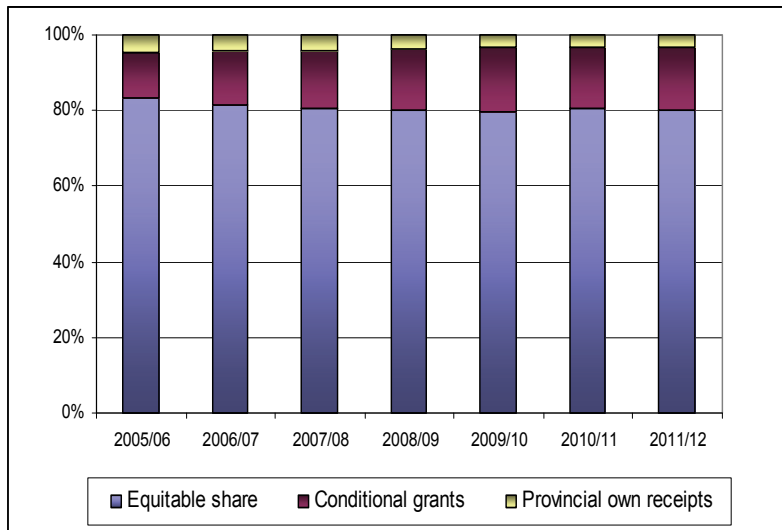
## ■ Provincial revenue trends: 2005/06 – 2011/12

The largest share of provincial funding is in the form of national transfers, which consist of each province's equitable share and conditional grants. Provincial own revenue constitutes a small portion of total provincial revenue, comprising only 3.3 per cent in 2009/10.

National transfers to provinces have consistently contributed to more than 95 per cent of total provincial revenue. Between 2005/06 and 2008/09, transfers rose from R153.7 billion to R245.2 billion and they are set to grow further to R335.9 billion by 2011/12. This represents an average annual growth rate of 11.1 per cent over the MTEF period.

Figure 1 shows the shares of total provincial revenue from 2005/06 to 2011/12.

Figure 1: Shares of total provincial revenue, 2005/06 – 2011/12



### The provincial equitable share

Throughout the period under review, the provincial equitable share has consistently comprised the largest share of national transfers to provinces. As the main source of provincial funding it is used to provide basic services and other functions that are in line with government's strategic objectives. Between 2005/06 and 2008/09, it grew rapidly, at an average annual rate of 14.8 per cent to R204 billion. Due to the steady increase in the allocation of new and existing conditional grants, the provincial equitable share has decreased in terms of its share of national transfers. It declined from 83.7 per cent in 2005/06 to 80.1 per cent in 2008/09, and then levelling off at around 79 per cent over the MTEF period.

*The provincial equitable share continues to be the largest share of national transfers*

Table 2.1 Provincial revenue and expenditure, 2005/06 – 2011/12

|  | 2005/06        | 2006/07        | 2007/08        | 2008/09             | 2009/10               | 2010/11        | 2011/12        |
|--|----------------|----------------|----------------|---------------------|-----------------------|----------------|----------------|
|  | Outcome        |                |                | Pre-audited outcome | Medium-term estimates |                |                |
| R million                                |                |                |                |                     |                       |                |                |
| Transfers from national                  | 153 668        | 178 161        | 205 014        | 245 220             | 280 319               | 309 704        | 335 925        |
| <i>of which:</i>                         |                |                |                |                     |                       |                |                |
| Equitable share                          | 134 706        | 150 753        | 172 862        | 204 010             | 231 051               | 253 670        | 272 934        |
| Conditional grants                       | 18 962         | 27 408         | 32 153         | 41 210              | 49 268                | 56 034         | 62 991         |
| Provincial own receipts                  | 7 321          | 8 076          | 9 402          | 9 388               | 9 598                 | 10 254         | 10 830         |
| <b>Total revenue</b>                     | <b>160 989</b> | <b>186 236</b> | <b>214 417</b> | <b>254 609</b>      | <b>289 917</b>        | <b>319 958</b> | <b>346 755</b> |
| <b>Total expenditure</b>                 | <b>161 183</b> | <b>185 812</b> | <b>213 432</b> | <b>263 656</b>      | <b>290 593</b>        | <b>313 134</b> | <b>338 881</b> |
| <b>Surplus(+)/deficit(-)</b>             | <b>-194</b>    | <b>424</b>     | <b>985</b>     | <b>-9 047</b>       | <b>-676</b>           | <b>6 824</b>   | <b>7 874</b>   |
| <b>Share of total provincial revenue</b> |                |                |                |                     |                       |                |                |
| Transfers from national                  | 95.5%          | 95.7%          | 95.6%          | 96.3%               | 96.7%                 | 96.8%          | 96.9%          |
| <i>of which:</i>                         |                |                |                |                     |                       |                |                |
| Equitable share                          | 83.7%          | 80.9%          | 80.6%          | 80.1%               | 79.7%                 | 79.3%          | 78.7%          |
| Conditional grants                       | 11.8%          | 14.7%          | 15.0%          | 16.2%               | 17.0%                 | 17.5%          | 18.2%          |
| Provincial own receipts                  | 4.5%           | 4.3%           | 4.4%           | 3.7%                | 3.3%                  | 3.2%           | 3.1%           |
| <b>Total revenue</b>                     | <b>100.0%</b>  | <b>100.0%</b>  | <b>100.0%</b>  | <b>100.0%</b>       | <b>100.0%</b>         | <b>100.0%</b>  | <b>100.0%</b>  |

Source: National Treasury provincial database

*The provincial equitable share grows by an average annual rate of 4.9 per cent in real terms over the next three years*

Over the next three years, the provincial equitable share is projected to grow at an average annual real growth rate of 4.9 per cent. This reflects healthy growth over and above the rising inflation rate and will enable provincial government to provide sufficient support to core focus areas relating to social services – school education, health and social welfare services.

### **Conditional grants**

*The type and number of conditional grants reflect the evolution of the inter-governmental fiscal system*

In addition to the provincial equitable share, provinces also receive a proportion of their transfers from national government in the form of conditional grants. These can be further classified into three main types of provincial conditional grants:

- Schedule 4 grants supplement various programmes partly funded by provinces, such as infrastructure and central hospitals.
- Schedule 5 grants are specific purpose allocations to provinces.
- A schedule 8 grant, introduced for 2009/10, is an incentive grant intended to incentivise provinces and municipalities to meet or exceed prescribed targets.

To streamline the delivery of programmes, government agreed to further rationalise the conditional grant system as follows:

- a number of new conditional grants introduced in 2008/09: the Ilima/Letsema projects under the agriculture vote, and the overload control and Sani Pass roads grants, both under the transport vote (these will continue over the MTEF period)
- the expanded public works programme incentive grant aimed at providing incentives for provinces and municipalities to increase spending on labour intensive programmes
- the public transport operations grant, to allow for improved monitoring and control of expenditure related to bus subsidies and other transport related issues
- the technical secondary schools recapitalisation grant to provide for the refurbishment of technical high schools
- the health disaster response (cholera) grant and housing disaster relief grant, to deal with the costs attributable to various natural disasters.

The increase in conditional grant funding is mainly due to increased levels of funding for existing grants over the MTEF period.

- Most health grants, which make up 33.9 per cent of total conditional grants in 2008/09, are budgeted to grow from R14 billion in 2008/09 to R19.2 billion by 2011/12. This represents an average annual increase of 11.2 per cent over the MTEF period.

**Table 2.2 Conditional grants to provinces, 2008/09 – 2011/12**

| R million  | 2008/09             | 2009/10               | 2010/11       | 2011/12       |
|--|---------------------|-----------------------|---------------|---------------|
|  | Pre-audited outcome | Medium-term estimates |               |               |
| <b>Agriculture</b>   | <b>884</b>          | <b>877</b>            | <b>1 117</b>  | <b>1 437</b>  |
| Agricultural disaster management grant                                   | 123                 | 60                    | –             | –             |
| Comprehensive agricultural support programme grant                       | 614                 | 715                   | 862           | 979           |
| Ilima/Letsema projects grant   | 96                  | 50                    | 200           | 400           |
| Land care programme grant: Poverty relief and infrastructure development | 51                  | 51                    | 55            | 58            |
| <b>Arts and Culture</b>  | <b>344</b>          | <b>441</b>            | <b>494</b>    | <b>524</b>    |
| Community library services grant   | 344                 | 441                   | 494           | 524           |
| <b>Education</b>   | <b>2 909</b>        | <b>2 572</b>          | <b>3 931</b>  | <b>4 978</b>  |
| Education disaster management grant                                      | 22                  | –                     | –             | –             |
| Further education and training college sector recapitalisation grant     | 795                 | –                     | –             | –             |
| HIV and AIDS (life skills education) grant                               | 165                 | 177                   | 188           | 199           |
| National school nutrition programme grant                                | 1 927               | 2 395                 | 3 663         | 4 579         |
| Technical secondary schools recapitalisation grant                       | –                   | –                     | 80            | 200           |
| <b>Health</b>  | <b>13 958</b>       | <b>15 578</b>         | <b>18 013</b> | <b>19 172</b> |
| Comprehensive HIV and AIDS grant   | 2 885               | 3 476                 | 4 312         | 4 633         |
| Forensic pathology services grant  | 594                 | 492                   | 557           | 590           |
| Health disaster response (cholera) grant                                 | –                   | 50                    | –             | –             |
| Health professions training and development grant                        | 1 679               | 1 760                 | 1 865         | 1 977         |
| Hospital revitalisation grant  | 2 665               | 3 186                 | 3 881         | 4 172         |
| National tertiary services grant   | 6 134               | 6 614                 | 7 398         | 7 799         |
| <b>Housing</b>   | <b>10 178</b>       | <b>12 592</b>         | <b>15 027</b> | <b>17 222</b> |
| Housing disaster relief grant  | –                   | 150                   | –             | –             |
| Integrated housing and human settlement development grant                | 10 178              | 12 442                | 15 027        | 17 222        |
| <b>National Treasury</b>   | <b>7 384</b>        | <b>9 249</b>          | <b>11 315</b> | <b>13 091</b> |
| Infrastructure grant to provinces  | 7 384               | 9 249                 | 11 315        | 13 091        |
| <b>Provincial and Local Government</b>                                   | <b>30</b>           | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Internally displaced people management grant                             | 30                  | –                     | –             | –             |
| <b>Public Works</b>  | <b>889</b>          | <b>1 148</b>          | <b>1 496</b>  | <b>1 962</b>  |
| Devolution of property rate funds grant                                  | 889                 | 997                   | 1 096         | 1 162         |
| Expanded public works programme incentive grant                          | –                   | 151                   | 400           | 800           |
| <b>Sport and Recreation South Africa</b>                                 | <b>293</b>          | <b>402</b>            | <b>426</b>    | <b>452</b>    |
| Mass sport and recreation participation programme grant                  | 293                 | 402                   | 426           | 452           |
| <b>Transport</b>   | <b>4 340</b>        | <b>6 409</b>          | <b>4 215</b>  | <b>4 153</b>  |
| Gautrain rapid rail link grant   | 3 266               | 2 833                 | 341           | –             |
| Overload control grant   | 9                   | 10                    | 11            | –             |
| Public transport operations grant  | –                   | 3 532                 | 3 863         | 4 153         |
| Sani Pass roads grant  | 30                  | 34                    | –             | –             |
| Transport disaster management grant                                      | 1 035               | –                     | –             | –             |
| <b>Total</b>   | <b>41 210</b>       | <b>49 268</b>         | <b>56 034</b> | <b>62 991</b> |

Source: National Treasury provincial database

- The integrated housing and human settlement development grant grows significantly, at an average annual rate of 19.2 per cent, from R10.2 billion in 2008/09 to R17.2 billion by 2011/12, in an

effort to speed up the implementation of the comprehensive housing strategy.

- The infrastructure grant to provinces, which supports the development and maintenance of social and economic infrastructure in provinces, grows from R7.4 billion in 2008/09 to R13.1 billion by 2011/12. This is an average annual increase of 21 per cent over the MTEF period.
- The Gautrain Rapid Rail Link grant decreases from 2008/09 to 2009/10 by 13.3 per cent as a result of the Gautrain project nearing completion. A loan of R4.2 billion, which is allocated to the Gauteng province in 2009/10, was agreed on to assist the province in its contribution to the Gautrain project.

It is clear that there continues to be very strong growth in conditional grants over the MTEF period, with total grant allocations increasing from R41.2 billion in 2008/09 to R63 billion in 2011/12. This represents an average annual growth of 15.2 per cent over the MTEF period.

### Provincial own revenue

Own revenue constitutes 3.3 per cent of total revenue for provinces in 2009/10 and remains fairly stable over the MTEF period, declining marginally to 3.1 per cent in 2011/12. In 2008/09, own revenue collected was R9.4 billion and in 2011/12 it is expected to increase to R10.8 billion. The implication is that provinces are budgeting for a minimal decrease at a real average annual rate of 0.2 per cent over the MTEF period. Provinces tend to understate their projected own revenues over the MTEF period, which generally results in over-collections. The reason for this seems to be that provinces do not want to commit these funds in their budgets, but would rather use the over-collections as in-year discretionary funding.

Table 2.3 shows that own revenue is made up of tax receipts (casino taxes, horse racing taxes, liquor licences and motor vehicle licences), non-tax receipts, transfers received, sales of capital assets and other own revenue categories. Between 2005/06 and 2008/09, the share of tax receipts in provincial own revenue increased from 59.2 per cent to 59.9 per cent and is projected to grow to 64.8 per cent by 2011/12.

This trend is mainly due to motor vehicle licence fees, the most significant tax, which decreased from 45.1 per cent of total provincial own revenue in 2005/06 to 44 per cent in 2008/09, and is set to rise to 47.4 per cent by 2011/12. Casino tax revenue grew from 12.5 per cent of total provincial own revenue in 2005/06 to 14.1 per cent in 2008/09 and is expected to grow to 15.2 per cent by 2011/12. The drop in non-tax revenue is due to a sharp decline in some of the categories of non-taxes, which includes interest on bank balances and investments. Probable reasons for the decline are the reduction in provincial cash balances and conservative projections by provinces.

*Provincial own revenue is budgeted to reach R10.8 billion or 3.1 per cent of total provincial revenue*

*Motor vehicle licence fees are the biggest source of revenue for provinces*

**Table 2.3 Provincial own receipts by category, 2005/06 – 2011/12**

| R million  | 2005/06       | 2006/07       | 2007/08       | 2008/09             | 2009/10               | 2010/11       | 2011/12       |
|--|---------------|---------------|---------------|---------------------|-----------------------|---------------|---------------|
|  | Outcome       |               |               | Pre-audited outcome | Medium-term estimates |               |               |
| Tax receipts   | 4 337         | 4 825         | 5 398         | 5 623               | 6 227                 | 6 613         | 7 014         |
| <i>Casino taxes</i>                                  | 916           | 1 084         | 1 265         | 1 325               | 1 458                 | 1 539         | 1 649         |
| <i>Horse racing taxes</i>                            | 92            | 104           | 121           | 150                 | 130                   | 139           | 145           |
| <i>Liquor licences</i>                               | 23            | 21            | 24            | 19                  | 73                    | 80            | 86            |
| <i>Motor vehicle licences</i>                        | 3 305         | 3 616         | 3 988         | 4 129               | 4 565                 | 4 856         | 5 135         |
| Sale of goods and services other than capital assets | 1 280         | 1 403         | 1 759         | 1 989               | 2 004                 | 2 136         | 2 249         |
| Transfers received                                   | 69            | 77            | 159           | 144                 | 85                    | 22            | 12            |
| Fines, penalties and forfeits                        | 92            | 98            | 117           | 145                 | 139                   | 148           | 156           |
| Interest, dividends and rent on land                 | 1 019         | 1 142         | 1 401         | 956                 | 840                   | 1 073         | 1 147         |
| Sales of capital assets                              | 108           | 106           | 113           | 103                 | 96                    | 60            | 68            |
| Financial transactions in assets and liabilities     | 416           | 426           | 454           | 427                 | 206                   | 201           | 184           |
| <b>Total</b>   | <b>7 321</b>  | <b>8 076</b>  | <b>9 402</b>  | <b>9 388</b>        | <b>9 598</b>          | <b>10 254</b> | <b>10 830</b> |
| <b>Percentage of total provincial own revenue</b>    |               |               |               |                     |                       |               |               |
| Tax receipts   | 59.2%         | 59.7%         | 57.4%         | 59.9%               | 64.9%                 | 64.5%         | 64.8%         |
| <i>Casino taxes</i>                                  | 12.5%         | 13.4%         | 13.5%         | 14.1%               | 15.2%                 | 15.0%         | 15.2%         |
| <i>Horse racing taxes</i>                            | 1.3%          | 1.3%          | 1.3%          | 1.6%                | 1.4%                  | 1.4%          | 1.3%          |
| <i>Liquor licences</i>                               | 0.3%          | 0.3%          | 0.3%          | 0.2%                | 0.8%                  | 0.8%          | 0.8%          |
| <i>Motor vehicle licences</i>                        | 45.1%         | 44.8%         | 42.4%         | 44.0%               | 47.6%                 | 47.4%         | 47.4%         |
| Sale of goods and services other than capital assets | 17.5%         | 17.4%         | 18.7%         | 21.2%               | 20.9%                 | 20.8%         | 20.8%         |
| Transfers received                                   | 0.9%          | 1.0%          | 1.7%          | 1.5%                | 0.9%                  | 0.2%          | 0.1%          |
| Fines, penalties and forfeits                        | 1.3%          | 1.2%          | 1.2%          | 1.5%                | 1.5%                  | 1.4%          | 1.4%          |
| Interest, dividends and rent on land                 | 13.9%         | 14.1%         | 14.9%         | 10.2%               | 8.7%                  | 10.5%         | 10.6%         |
| Sales of capital assets                              | 1.5%          | 1.3%          | 1.2%          | 1.1%                | 1.0%                  | 0.6%          | 0.6%          |
| Financial transactions in assets and liabilities     | 5.7%          | 5.3%          | 4.8%          | 4.5%                | 2.2%                  | 2.0%          | 1.7%          |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b>       | <b>100.0%</b>         | <b>100.0%</b> | <b>100.0%</b> |

Source: National Treasury provincial database

Table 2.4 shows that the amount of own revenue collected between 2005/06 and 2008/09 is fairly stable, averaging at 8.6 per cent annually. Between 2008/09 to 2011/12, provinces project to collect on average 4.9 per cent annually.

The variation between these two periods may be attributed to the prevailing economic outlook, which has resulted in provinces' MTEF forecast of own revenue to be even more conservative. Projected growth over the MTEF period in most provinces is minimal, with a number of provinces projecting to collect less in each year, compared to the collection rate in 2008/09.

*Provincial own revenue forecasting is generally conservative*

**Table 2.4 Provincial own receipts by province, 2005/06 – 2011/12**

| R million                                 | 2005/06                  | 2006/07      | 2007/08      | 2008/09                  | 2009/10               | 2010/11       | 2011/12       |
|---|--------------------------|--------------|--------------|--------------------------|-----------------------|---------------|---------------|
|   | Outcome                  |              |              | Pre-audited outcome      | Medium-term estimates |               |               |
| Eastern Cape                              | 679                      | 800          | 1 008        | 967                      | 704                   | 803           | 838           |
| Free State                                | 448                      | 489          | 546          | 581                      | 617                   | 654           | 698           |
| Gauteng                                   | 1 906                    | 2 161        | 2 755        | 2 355                    | 3 035                 | 3 256         | 3 451         |
| KwaZulu-Natal                             | 1 227                    | 1 446        | 1 557        | 1 702                    | 1 645                 | 1 919         | 2 070         |
| Limpopo                                   | 392                      | 451          | 444          | 535                      | 560                   | 597           | 618           |
| Mpumalanga                                | 351                      | 391          | 466          | 518                      | 480                   | 510           | 590           |
| Northern Cape                             | 111                      | 127          | 141          | 170                      | 141                   | 150           | 167           |
| North West                                | 493                      | 517          | 465          | 627                      | 597                   | 624           | 651           |
| Western Cape                              | 1 714                    | 1 693        | 2 019        | 1 935                    | 1 818                 | 1 741         | 1 748         |
| <b>Total</b>                              | <b>7 321</b>             | <b>8 076</b> | <b>9 402</b> | <b>9 388</b>             | <b>9 598</b>          | <b>10 254</b> | <b>10 830</b> |
| <b>Percentage growth (average annual)</b> | <b>2005/06 – 2008/09</b> |              |              | <b>2008/09 – 2011/12</b> |                       |               |               |
| Eastern Cape                              | 12.5%                    |              |              | -4.7%                    |                       |               |               |
| Free State                                | 9.1%                     |              |              | 6.3%                     |                       |               |               |
| Gauteng                                   | 7.3%                     |              |              | 13.6%                    |                       |               |               |
| KwaZulu-Natal                             | 11.5%                    |              |              | 6.7%                     |                       |               |               |
| Limpopo                                   | 10.9%                    |              |              | 5.0%                     |                       |               |               |
| Mpumalanga                                | 13.8%                    |              |              | 4.4%                     |                       |               |               |
| Northern Cape                             | 15.2%                    |              |              | -0.5%                    |                       |               |               |
| North West                                | 8.4%                     |              |              | 1.3%                     |                       |               |               |
| Western Cape                              | 4.1%                     |              |              | -3.3%                    |                       |               |               |
| <b>Total</b>                              | <b>8.6%</b>              |              |              | <b>4.9%</b>              |                       |               |               |

Source: National Treasury provincial database

## ■ Provincial expenditure trends: 2005/06 – 2011/12

### Pre-audited outcome of 2008/09

*Provinces are showing a marked improvement in their spending capacity*

The spending capacity of most provinces has improved markedly over the years. By 31 March 2009, provinces reported spending totalling R263.7 billion or 101.6 per cent against their adjusted budgets for 2008/09. In total, provinces overspent their adjusted budgets by R4.1 billion or 1.6 per cent in 2008/09. This represents a significant improvement in spending of R50.2 billion or 23.5 per cent from 2007/08.

*Overspending in 2008/09 was largely in education and health*

The reason for the bulk of the aggregate provincial over-expenditure figure is the overspending in education and health departments. Within these sectors, overspending relates mainly to personnel. The education personnel budget overspent by R2.5 billion, and the health personnel budget overspent by R2 billion. Health goods and services overspent by R1 billion, while capital under spending amounted to R1.3 billion in health.

*Personnel was the main contributor to overspending*



**Table 2.5 Provincial expenditure by province as at 31 March 2009 (2008/09 financial year)**

|                  | Adjusted budget | Pre-audited outcome | Pre-audited outcome as % of adjusted budget | Over(-) exp   | under exp    | % over(-) /under adjusted budget | % share of total provincial expenditure | 2007/08 outcome | Year-on-year growth |
|------------------|-----------------|---------------------|---|---------------|--------------|----------------------------------|---|-----------------|---------------------|
| <b>R million</b> |                 |                     |   |               |              |                                  |   |                 |                     |
| Eastern Cape     | 39 390          | 39 000              | 99.0%                                       | –             | 390          | 1.0%                             | 14.8%                                   | 30 216          | 29.1%               |
| Free State       | 16 271          | 16 055              | 98.7%                                       | –             | 216          | 1.3%                             | 6.1%                                    | 13 275          | 20.9%               |
| Gauteng          | 48 605          | 52 063              | 107.1%                                      | -3 458        | –            | -7.1%                            | 19.7%                                   | 41 736          | 24.7%               |
| KwaZulu-Natal    | 53 201          | 55 509              | 104.3%                                      | -2 308        | –            | -4.3%                            | 21.1%                                   | 44 483          | 24.8%               |
| Limpopo          | 30 562          | 30 662              | 100.3%                                      | -100          | –            | -0.3%                            | 11.6%                                   | 24 735          | 24.0%               |
| Mpumalanga       | 20 436          | 20 068              | 98.2%                                       | –             | 369          | 1.8%                             | 7.6%                                    | 16 265          | 23.4%               |
| Northern Cape    | 7 114           | 7 097               | 99.8%                                       | –             | 17           | 0.2%                             | 2.7%                                    | 5 935           | 19.6%               |
| North West       | 17 724          | 17 587              | 99.2%                                       | –             | 137          | 0.8%                             | 6.7%                                    | 15 264          | 15.2%               |
| Western Cape     | 26 223          | 25 615              | 97.7%                                       | –             | 609          | 2.3%                             | 9.7%                                    | 21 523          | 19.0%               |
| <b>Total</b>     | <b>259 527</b>  | <b>263 656</b>      | <b>101.6%</b>                               | <b>-5 866</b> | <b>1 738</b> | <b>-1.6%</b>                     | <b>100.0%</b>                           | <b>213 432</b>  | <b>23.5%</b>        |

Source: National Treasury provincial database

Table 2.6 shows that spending on public works, roads and transport was also a contributor to overspending (R2.8 billion). The main reason for the overspending in this sector was the Gautrain project, which overspent its budget by R2.8 billion.

**Table 2.6 Provincial expenditure by sector as at 31 March 2009 (2008/09 financial year)**

|                              | Adjusted budget | Pre-audited outcome | Pre-audited outcome as % of adjusted budget | Over(-) exp   | under exp  | % over(-) /under adjusted budget | % share of total provincial expenditure | 2007/08 outcome | Year-on-year growth |
|------------------------------|-----------------|---------------------|---|---------------|------------|----------------------------------|---|-----------------|---------------------|
| <b>R million</b>             |                 |                     |   |               |            |                                  |   |                 |                     |
| <b>Social services</b>       | <b>188 771</b>  | <b>190 917</b>      | <b>101.1%</b>                               | <b>-2 146</b> | <b>–</b>   | <b>-1.1%</b>                     | <b>72.4%</b>                            | <b>157 140</b>  | <b>21.5%</b>        |
| Education                    | 106 657         | 107 550             | 100.8%                                      | -893          | –          | -0.8%                            | 40.8%                                   | 88 377          | 21.7%               |
| Health                       | 73 606          | 75 030              | 101.9%                                      | -1 424        | –          | -1.9%                            | 28.5%                                   | 62 582          | 19.9%               |
| Social development           | 8 508           | 8 336               | 98.0%                                       | –             | 171        | 2.0%                             | 3.2%                                    | 6 181           | 34.9%               |
| <b>Non-social services</b>   | <b>70 757</b>   | <b>72 739</b>       | <b>102.8%</b>                               | <b>-1 983</b> | <b>–</b>   | <b>-2.8%</b>                     | <b>27.6%</b>                            | <b>56 292</b>   | <b>29.2%</b>        |
| Works, roads and transport   | 30 265          | 33 097              | 109.4%                                      | -2 832        | –          | -9.4%                            | 12.6%                                   | 24 897          | 32.9%               |
| Housing and local government | 15 084          | 15 056              | 99.8%                                       | –             | 29         | 0.2%                             | 5.7%                                    | 11 935          | 26.1%               |
| Other                        | 25 407          | 24 586              | 96.8%                                       | –             | 821        | 3.2%                             | 9.3%                                    | 19 460          | 26.3%               |
| <b>Total</b>                 | <b>259 527</b>  | <b>263 656</b>      | <b>101.6%</b>                               | <b>-4 639</b> | <b>511</b> | <b>-1.6%</b>                     | <b>100.0%</b>                           | <b>213 432</b>  | <b>23.5%</b>        |

Source: National Treasury provincial database

In aggregate, personnel expenditure shows overspending of R4.2 billion, while capital expenditure continues to reflect under spending of R1.9 billion. Other sectors that reflect under spending are social development (R171.2 million), agriculture (R186.4 million) and administrative functions like provincial treasuries (R8.2 million).

In some cases, under spending represents goods and services and infrastructure that have not been delivered. On the other hand, the implications of overspending in provincial departments as a whole, are that such expenditure will translate into unauthorised expenditure and has affected provincial bank balances negatively. This reduces the fiscal space for provinces to spend on their targeted areas in the years

ahead, resulting therefore in slow service delivery. The risk associated with under spending may be directly related to a lack of capacity to adequately and timely implement plans, which may have a negative impact on the quality of services delivered.

### Aggregate provincial budgets and expenditure trends, 2005/06 – 2011/12

Provincial expenditure trends over the seven-year period reflect strong growth in funding and spending of the various sectors. Although a broad real growth in expenditure may seem healthy, this could be offset by significant overspending and minimal under spending within provincial budgets. Per capita and other indicators also reflect sustained improvement, but quality indicators do not always show gains that are commensurate with the increases in spending.

**Table 2.7 Provincial expenditure by province, 2005/06 – 2011/12**

|                                    | 2005/06           | 2006/07        | 2007/08        | 2008/09             | 2009/10               | 2010/11        | 2011/12        |
|------------------------------------|-------------------|----------------|----------------|---------------------|-----------------------|----------------|----------------|
|                                    | Outcome           |                |                | Pre-audited outcome | Medium-term estimates |                |                |
| R million                          |                   |                |                |                     |                       |                |                |
| Eastern Cape                       | 23 718            | 26 904         | 30 216         | 39 000              | 42 635                | 45 931         | 49 650         |
| Free State                         | 10 676            | 12 298         | 13 275         | 16 055              | 18 374                | 20 290         | 21 729         |
| Gauteng                            | 27 090            | 34 740         | 41 736         | 52 063              | 55 259                | 55 915         | 60 675         |
| KwaZulu-Natal                      | 33 333            | 36 881         | 44 483         | 55 509              | 60 463                | 66 245         | 71 682         |
| Limpopo                            | 20 914            | 23 862         | 24 735         | 30 662              | 34 476                | 38 111         | 41 157         |
| Mpumalanga                         | 11 613            | 12 686         | 16 265         | 20 068              | 22 545                | 24 633         | 26 661         |
| Northern Cape                      | 3 955             | 4 568          | 5 935          | 7 097               | 7 941                 | 8 788          | 9 516          |
| North West                         | 13 137            | 15 024         | 15 264         | 17 587              | 19 866                | 22 195         | 24 331         |
| Western Cape                       | 16 747            | 18 849         | 21 523         | 25 615              | 29 034                | 31 027         | 33 482         |
| <b>Total</b>                       | <b>161 183</b>    | <b>185 812</b> | <b>213 432</b> | <b>263 656</b>      | <b>290 593</b>        | <b>313 134</b> | <b>338 881</b> |
| Percentage growth (average annual) | 2005/06 – 2008/09 |                |                | 2008/09 – 2011/12   |                       |                |                |
| Eastern Cape                       | 18.0%             |                |                | 8.4%                |                       |                |                |
| Free State                         | 14.6%             |                |                | 10.6%               |                       |                |                |
| Gauteng                            | 24.3%             |                |                | 5.2%                |                       |                |                |
| KwaZulu-Natal                      | 18.5%             |                |                | 8.9%                |                       |                |                |
| Limpopo                            | 13.6%             |                |                | 10.3%               |                       |                |                |
| Mpumalanga                         | 20.0%             |                |                | 9.9%                |                       |                |                |
| Northern Cape                      | 21.5%             |                |                | 10.3%               |                       |                |                |
| North West                         | 10.2%             |                |                | 11.4%               |                       |                |                |
| Western Cape                       | 15.2%             |                |                | 9.3%                |                       |                |                |
| <b>Total</b>                       | <b>17.8%</b>      |                |                | <b>8.7%</b>         |                       |                |                |

Source: National Treasury provincial database

Between 2005/06 and 2008/09, total provincial expenditure grew substantially, from R161.2 billion to R263.7 billion, a real average annual growth rate of 9.1 per cent. This level of growth has put provinces in a better position to accelerate delivery across all sectors. The 2009 provincial MTEF budgets, set out in table 2.7, show that provinces have budgeted to spend R290.6 billion in 2009/10, or R26.9 billion (10.2 per cent) more than in 2008/09. From 2009/10, provincial expenditure is set to increase by an average annual rate of 8 per cent to R338.9 billion in 2011/12.

## The composition of provincial spending

In an effort to maintain healthy economic growth while bridging the economic divide between the wealthy and the poor, the focus of public finances is heavily skewed towards the development of people through social services spending (education, health and social development). This is evident in the spending trends as social services expenditure is set to more than double over the seven-year period from R123.3 billion in 2005/06 to R254.5 billion in 2011/12, at an average annual rate of 12.8 per cent. Most expenditure on social services goes to programmes that support poor communities in their endeavours to seek economic opportunities and self-reliance.

*Social services account for over 72.3 per cent of provincial budgets in 2009/10*

**Table 2.8 Consolidated provincial expenditure per sector, 2005/06 – 2011/12**

| R million                                 | 2005/06                  | 2006/07        | 2007/08                  | 2008/09             | 2009/10                  | 2010/11        | 2011/12        |
|---|--------------------------|----------------|--------------------------|---------------------|--------------------------|----------------|----------------|
|   | Outcome                  |                |                          | Pre-audited outcome | Medium-term estimates    |                |                |
| Education                                 | 71 981                   | 78 948         | 88 377                   | 107 550             | 118 534                  | 132 002        | 143 776        |
| Health                                    | 47 071                   | 53 649         | 62 582                   | 75 030              | 82 359                   | 91 999         | 99 140         |
| Social development                        | 4 220                    | 5 153          | 6 181                    | 8 336               | 9 279                    | 10 512         | 11 590         |
| <b>Total social services</b>              | <b>123 272</b>           | <b>137 750</b> | <b>157 140</b>           | <b>190 917</b>      | <b>210 172</b>           | <b>234 513</b> | <b>254 506</b> |
| Non-social services                       | 37 911                   | 48 062         | 56 292                   | 72 739              | 80 422                   | 78 621         | 84 375         |
| <b>Total</b>                              | <b>161 183</b>           | <b>185 812</b> | <b>213 432</b>           | <b>263 656</b>      | <b>290 593</b>           | <b>313 134</b> | <b>338 881</b> |
| <b>Percentage growth (average annual)</b> | <b>2005/06 – 2008/09</b> |                | <b>2008/09 – 2009/10</b> |                     | <b>2009/10 – 2011/12</b> |                |                |
| Social services                           | 15.7%                    |                | 10.1%                    |                     | 10.0%                    |                |                |
| <i>Education</i>                          | 14.3%                    |                | 10.2%                    |                     | 10.1%                    |                |                |
| <i>Health</i>                             | 16.8%                    |                | 9.8%                     |                     | 9.7%                     |                |                |
| <i>Social development</i>                 | 25.5%                    |                | 11.3%                    |                     | 11.8%                    |                |                |
| Non-social services                       | 24.3%                    |                | 10.6%                    |                     | 2.4%                     |                |                |
| <b>Total</b>                              | <b>17.8%</b>             |                | <b>10.2%</b>             |                     | <b>8.0%</b>              |                |                |

*Source: National Treasury provincial database*

Although spending on social services (as opposed to non-social services) over the seven-year period shows healthy growth, the share of social services spending declined from 76.5 per cent in 2005/06 to 72.4 per cent in 2008/09; it is set to increase slowly over the MTEF period to 75.1 per cent in 2011/12. This share of provincial spending will have to be carefully monitored if the focus of provinces is to be consistent with the objective of achieving equity across provincial public services.

Figure 2 shows that the share of education, health and social development spending is decreasing, while the share of non-social services is increasing.

**Figure 2: Composition of provincial spending, 2005/06 – 2011/12**

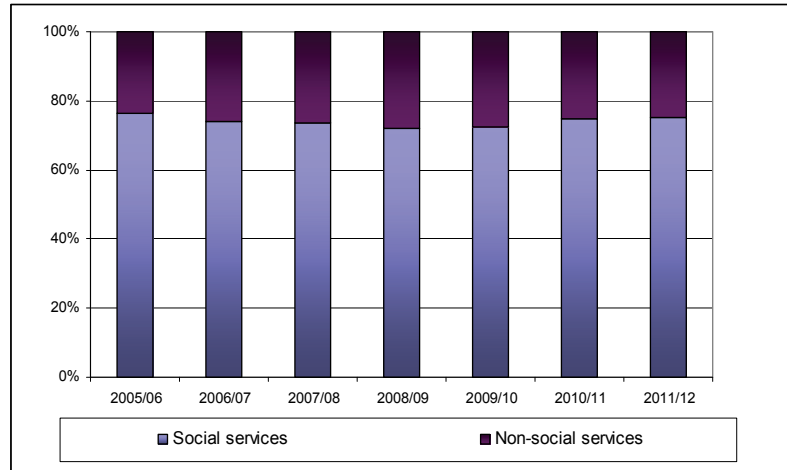


Table 2.9 further shows that the share of non-social services spending in total provincial spending increased from 23.5 per cent in 2005/06 to 27.6 per cent in 2008/09. The increase may be attributable to higher investment in other functions, which include the Gautrain project and infrastructure related to the 2010 FIFA World Cup, as well as the associated strengthening of the public transport and communications systems. Provincial expenditure on non-social services more than doubles, from R37.9 billion in 2005/06 to R84.4 billion in 2011/12. This represents an average annual growth rate of 14.3 per cent.

**Table 2.9 Consolidated provincial expenditure shares, 2005/06 – 2011/12**

|   | 2005/06       | 2006/07       | 2007/08       | 2008/09             | 2009/10               | 2010/11       | 2011/12       |
|---|---------------|---------------|---------------|---------------------|-----------------------|---------------|---------------|
|   | Outcome       |               |               | Pre-audited outcome | Medium-term estimates |               |               |
| Percentage                                    |               |               |               |                     |                       |               |               |
| <b>Shares of total provincial expenditure</b> |               |               |               |                     |                       |               |               |
| Social services                               | 76.5%         | 74.1%         | 73.6%         | 72.4%               | 72.3%                 | 74.9%         | 75.1%         |
| <i>Education</i>                              | 44.7%         | 42.5%         | 41.4%         | 40.8%               | 40.8%                 | 42.2%         | 42.4%         |
| <i>Health</i>                                 | 29.2%         | 28.9%         | 29.3%         | 28.5%               | 28.3%                 | 29.4%         | 29.3%         |
| <i>Social development</i>                     | 2.6%          | 2.8%          | 2.9%          | 3.2%                | 3.2%                  | 3.4%          | 3.4%          |
| Non-social services                           | 23.5%         | 25.9%         | 26.4%         | 27.6%               | 27.7%                 | 25.1%         | 24.9%         |
| <b>Total</b>                                  | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b>       | <b>100.0%</b>         | <b>100.0%</b> | <b>100.0%</b> |
| Eastern Cape                                  | 14.7%         | 14.5%         | 14.2%         | 14.8%               | 14.7%                 | 14.7%         | 14.7%         |
| Free State                                    | 6.6%          | 6.6%          | 6.2%          | 6.1%                | 6.3%                  | 6.5%          | 6.4%          |
| Gauteng                                       | 16.8%         | 18.7%         | 19.6%         | 19.7%               | 19.0%                 | 17.9%         | 17.9%         |
| KwaZulu-Natal                                 | 20.7%         | 19.8%         | 20.8%         | 21.1%               | 20.8%                 | 21.2%         | 21.2%         |
| Limpopo                                       | 13.0%         | 12.8%         | 11.6%         | 11.6%               | 11.9%                 | 12.2%         | 12.1%         |
| Mpumalanga                                    | 7.2%          | 6.8%          | 7.6%          | 7.6%                | 7.8%                  | 7.9%          | 7.9%          |
| Northern Cape                                 | 2.5%          | 2.5%          | 2.8%          | 2.7%                | 2.7%                  | 2.8%          | 2.8%          |
| North West                                    | 8.2%          | 8.1%          | 7.2%          | 6.7%                | 6.8%                  | 7.1%          | 7.2%          |
| Western Cape                                  | 10.4%         | 10.1%         | 10.1%         | 9.7%                | 10.0%                 | 9.9%          | 9.9%          |
| <b>Total</b>                                  | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b>       | <b>100.0%</b>         | <b>100.0%</b> | <b>100.0%</b> |

Source: National Treasury provincial database

Further details of this trend are:

- Large investments in provincial road construction, rehabilitation and maintenance: provincial roads infrastructure budgets grow from R7.6 billion in 2005/06 to R16.3 billion by 2011/12. This represents a 6.3 per cent annual growth over the MTEF period.
- The expanded public works programme: most of this is on the budgets of public works and transport departments. Through this programme, government aims to provide people with income earning opportunities such as acquiring skills, which will improve their chances of getting employment in the future.
- Large economic infrastructure investments by Gauteng province: Gauteng will spend R9.8 billion over the MTEF period on the construction of the Gautrain Rapid Rail Link.
- In addition to the above, the cost of financing all the components of provincial administration is also reflected in non-social services spending. These include premiers' offices, legislatures, provincial treasuries, and in some provinces, departments of economic affairs. Detailed information on these functions per province is included in the data tables at the end of this publication.

## ■ Provincial expenditure trends by economic classification, 2005/06 – 2011/12

### Compensation of employees

The services that provinces deliver require personnel. Provinces employ almost 849 000 employees as educators, health workers, administrators and general support staff. It is thus imperative that provinces invest in resources for adding and strengthening personnel capacity and to procure other inputs that enable them to deliver quality services.

One of the remarkable successes of provincial budgeting and financial management between 2005/06 and 2008/09 has been the containment of the share of personnel spending. Although compensation of employees has been a major cost driver and takes up the largest share of provincial budgets, it has been declining moderately over time, from 59.1 per cent in 2005/06 to 55.2 per cent in 2008/09 and is set to further decline to 54.8 per cent by 2011/12.

*The share of personnel costs in provincial budgets is set to decline over the MTEF period*

Some of the challenges in personnel budgets relate to the occupational specific dispensation (OSD) for educators and health professionals. Agreements were reached and signed in late 2007 and early 2008 for both these sector professionals, but due to late changes in the OSD policy and the lack of understanding of the phasing-in processes in some provinces, certain unforeseen problems arose. Most provinces faced challenges with the implementation of OSD, which resulted in the misallocation of the funding levels of education and health professionals, putting a severe strain on provincial personnel budgets in 2008/09.

*Higher than anticipated inflation also put pressure on provincial personnel budgets in 2008/09*

The higher than anticipated inflation rate was also a contributing factor to the pressure experienced in provincial personnel budgets in 2008/09. In terms of resolution 1 of 2007, the wage agreement (which excludes costs associated with the OSD) was about 3 per cent higher than what provinces had planned for. Although provinces received some assistance, reprioritisation within provinces' overall budgets was necessary to cover any shortfalls.

**Table 2.10 Provincial expenditure on compensation of employees, 2005/06 – 2011/12**

|  | 2005/06       | 2006/07        | 2007/08        | 2008/09             | 2009/10               | 2010/11        | 2011/12        |
|--|---------------|----------------|----------------|---------------------|-----------------------|----------------|----------------|
|  | Outcome       |                |                | Pre-audited outcome | Medium-term estimates |                |                |
| R million                              |               |                |                |                     |                       |                |                |
| Eastern Cape                           | 15 146        | 16 524         | 18 614         | 22 931              | 24 999                | 27 740         | 29 956         |
| Free State                             | 6 719         | 7 212          | 8 070          | 9 634               | 10 570                | 11 374         | 12 043         |
| Gauteng                                | 14 300        | 15 881         | 19 046         | 23 289              | 25 639                | 27 319         | 29 501         |
| KwaZulu-Natal                          | 19 695        | 21 795         | 25 834         | 31 111              | 33 284                | 36 734         | 39 250         |
| Limpopo                                | 13 660        | 14 817         | 16 166         | 19 518              | 20 706                | 22 384         | 24 173         |
| Mpumalanga                             | 6 798         | 7 530          | 9 358          | 11 745              | 13 102                | 14 380         | 15 385         |
| Northern Cape                          | 2 136         | 2 407          | 3 198          | 3 886               | 4 301                 | 4 585          | 4 865          |
| North West                             | 7 986         | 8 586          | 8 423          | 9 886               | 11 091                | 12 057         | 12 941         |
| Western Cape                           | 8 853         | 9 726          | 11 268         | 13 445              | 14 875                | 16 231         | 17 476         |
| <b>Total</b>                           | <b>95 294</b> | <b>104 479</b> | <b>119 976</b> | <b>145 443</b>      | <b>158 567</b>        | <b>172 804</b> | <b>185 591</b> |
| <b>Percentage of total expenditure</b> |               |                |                |                     |                       |                |                |
| Eastern Cape                           | 63.9%         | 61.4%          | 61.6%          | 58.8%               | 58.6%                 | 60.4%          | 60.3%          |
| Free State                             | 62.9%         | 58.6%          | 60.8%          | 60.0%               | 57.5%                 | 56.1%          | 55.4%          |
| Gauteng                                | 52.8%         | 45.7%          | 45.6%          | 44.7%               | 46.4%                 | 48.9%          | 48.6%          |
| KwaZulu-Natal                          | 59.1%         | 59.1%          | 58.1%          | 56.0%               | 55.0%                 | 55.5%          | 54.8%          |
| Limpopo                                | 65.3%         | 62.1%          | 65.4%          | 63.7%               | 60.1%                 | 58.7%          | 58.7%          |
| Mpumalanga                             | 58.5%         | 59.4%          | 57.5%          | 58.5%               | 58.1%                 | 58.4%          | 57.7%          |
| Northern Cape                          | 54.0%         | 52.7%          | 53.9%          | 54.7%               | 54.2%                 | 52.2%          | 51.1%          |
| North West                             | 60.8%         | 57.2%          | 55.2%          | 56.2%               | 55.8%                 | 54.3%          | 53.2%          |
| Western Cape                           | 52.9%         | 51.6%          | 52.4%          | 52.5%               | 51.2%                 | 52.3%          | 52.2%          |
| <b>Total</b>                           | <b>59.1%</b>  | <b>56.2%</b>   | <b>56.2%</b>   | <b>55.2%</b>        | <b>54.6%</b>          | <b>55.2%</b>   | <b>54.8%</b>   |

Source: National Treasury provincial database

Table 2.10 show that in 2009/10, KwaZulu-Natal (R33.3 billion), Gauteng (R25.6 billion), Eastern Cape (R25 billion) and Limpopo (R20.7 billion) have the largest budgets for compensation of employees. Collectively, these four provinces account for more than 65 per cent of total provincial spending on compensation of employees.

*The social services sectors are personnel intensive*

Social services functions are personnel intensive sectors. Provincial education and health departments together employ over 740 000 employees, making up R126.8 billion or 87.2 per cent of total provincial compensation of employees expenditure in 2008/09. Given the large share of compensation of employees in provincial budgets, it is crucial that provinces monitor and accurately evaluate those in charge of expenditure and personnel. Any shortcomings in personnel management could undermine the finances of provincial departments and would have knock-on effects on the provinces as a whole.

**Table 2.11 Provincial employment status per sector as at 31 July 2009**

|                 | Education      | Health         | Social<br>develop<br>-ment | Agriculture   | Other         | Total          |
|-----------------|----------------|----------------|----------------------------|---------------|---------------|----------------|
| <b>Province</b> |                |                |                            |               |               |                |
| Eastern Cape    | 83 956         | 36 947         | 2 885                      | 3 450         | 10 269        | <b>137 507</b> |
| Free State      | 30 922         | 15 964         | 1 629                      | 1 160         | 6 942         | <b>56 617</b>  |
| Gauteng         | 70 435         | 46 785         | 2 963                      | 787           | 8 647         | <b>129 617</b> |
| KwaZulu-Natal   | 101 091        | 65 955         | 2 542                      | 3 340         | 10 330        | <b>183 258</b> |
| Limpopo         | 64 213         | 31 700         | 1 866                      | 4 165         | 13 665        | <b>115 609</b> |
| Mpumalanga      | 43 455         | 17 067         | 1 534                      | 1 879         | 8 370         | <b>72 305</b>  |
| Northern Cape   | 12 294         | 5 551          | 861                        | 465           | 2 697         | <b>21 868</b>  |
| North West      | 29 998         | 16 572         | 1 145                      | 1 816         | 7 144         | <b>56 675</b>  |
| Western Cape    | 39 366         | 27 859         | 1 707                      | 942           | 5 600         | <b>75 474</b>  |
| <b>Total</b>    | <b>475 730</b> | <b>264 400</b> | <b>17 132</b>              | <b>18 004</b> | <b>73 664</b> | <b>848 930</b> |

Source: Vulindlela

Education was the largest contributor to provinces' expenditure on compensation of employees in 2008/09. Its share was R84 billion or 57.8 per cent of total provincial spending on compensation of employees, followed by health at R42.8 billion or 29.4 per cent.

Education spending on compensation of employees in 2009/10 grows from the previous year by 7.7 per cent, 8.7 per cent in 2010/11 and 7.8 per cent in 2011/12. Health spending on compensation of employees grows by 7.5 per cent in 2009/10, 10.3 per cent in 2010/11 and 7.1 per cent in 2011/12.

### Payments for capital assets

Capital expenditure includes spending on physical assets such as construction and rehabilitation of buildings, roads and other immovable assets, but excludes capital transfers. Capital expenditure continues to be one of the fastest growing items in provincial expenditure.

Due to the longer timeframes of most capital projects and other capital expenditure, spending still remains below overall spending trends. Increased investment in social and industrial infrastructure has been a recurring theme in government's agenda, and is necessary to stimulate economic growth and improve the quality of life of all South Africans. There have been marked improvements in capital expenditure and this may partly be attributed to the infrastructure development improvement programme (IDIP), which was introduced in 2004/05. This capacity-building programme was designed to address problems relating to the planning and management of public sector infrastructure delivery. The goal of the programme is to contribute to the Accelerated Shared Growth Initiative for South Africa (ASGISA) by improving the efficiency and effectiveness of the delivery of public sector infrastructure through developing and institutionalising best practice systems and tools, and building capacity.

Capital expenditure grew by 21.5 per cent annually between 2005/06 and 2008/09 and is budgeted to grow to R31.3 billion by 2011/12. This is nearly two and a half times the 2005/06 level. Table 2.12 sets out the capital budgets of provinces.

*Capital expenditure excludes capital transfers made by provinces*

*The IDIP is a major contributor to the improvements in capital expenditure*

**Table 2.12 Provincial payments for capital assets<sup>1</sup>, 2005/06 – 2011/12**

|  | 2005/06       | 2006/07       | 2007/08       | 2008/09             | 2009/10               | 2010/11       | 2011/12       |
|--|---------------|---------------|---------------|---------------------|-----------------------|---------------|---------------|
|  | Outcome       |               |               | Pre-audited outcome | Medium-term estimates |               |               |
| R million                              |               |               |               |                     |                       |               |               |
| Eastern Cape                           | 1 536         | 1 875         | 2 214         | 3 076               | 3 439                 | 3 894         | 4 433         |
| Free State                             | 629           | 1 075         | 1 300         | 1 639               | 2 061                 | 2 410         | 2 669         |
| Gauteng                                | 2 132         | 2 494         | 2 813         | 3 365               | 3 717                 | 4 189         | 4 699         |
| KwaZulu-Natal                          | 2 945         | 3 011         | 3 458         | 6 080               | 5 615                 | 6 708         | 7 469         |
| Limpopo                                | 1 242         | 1 857         | 1 398         | 2 090               | 2 438                 | 3 112         | 3 558         |
| Mpumalanga                             | 1 068         | 1 068         | 1 369         | 1 876               | 2 145                 | 2 401         | 2 653         |
| Northern Cape                          | 370           | 570           | 679           | 754                 | 936                   | 1 108         | 1 190         |
| North West                             | 991           | 1 481         | 1 264         | 1 425               | 1 622                 | 1 950         | 2 143         |
| Western Cape                           | 1 472         | 1 705         | 1 675         | 1 912               | 2 393                 | 2 361         | 2 517         |
| <b>Total</b>                           | <b>12 386</b> | <b>15 134</b> | <b>16 171</b> | <b>22 216</b>       | <b>24 367</b>         | <b>28 133</b> | <b>31 333</b> |
| <b>Percentage of total expenditure</b> |               |               |               |                     |                       |               |               |
| Eastern Cape                           | 6.5%          | 7.0%          | 7.3%          | 7.9%                | 8.1%                  | 8.5%          | 8.9%          |
| Free State                             | 5.9%          | 8.7%          | 9.8%          | 10.2%               | 11.2%                 | 11.9%         | 12.3%         |
| Gauteng                                | 7.9%          | 7.2%          | 6.7%          | 6.5%                | 6.7%                  | 7.5%          | 7.7%          |
| KwaZulu-Natal                          | 8.8%          | 8.2%          | 7.8%          | 11.0%               | 9.3%                  | 10.1%         | 10.4%         |
| Limpopo                                | 5.9%          | 7.8%          | 5.7%          | 6.8%                | 7.1%                  | 8.2%          | 8.6%          |
| Mpumalanga                             | 9.2%          | 8.4%          | 8.4%          | 9.3%                | 9.5%                  | 9.7%          | 10.0%         |
| Northern Cape                          | 9.4%          | 12.5%         | 11.4%         | 10.6%               | 11.8%                 | 12.6%         | 12.5%         |
| North West                             | 7.5%          | 9.9%          | 8.3%          | 8.1%                | 8.2%                  | 8.8%          | 8.8%          |
| Western Cape                           | 8.8%          | 9.0%          | 7.8%          | 7.5%                | 8.2%                  | 7.6%          | 7.5%          |
| <b>Total</b>                           | <b>7.7%</b>   | <b>8.1%</b>   | <b>7.6%</b>   | <b>8.4%</b>         | <b>8.4%</b>           | <b>9.0%</b>   | <b>9.2%</b>   |

1. Excludes capital transfers and subsidies.

Source: National Treasury provincial database

Public works, roads and transport are the largest contributors to total provincial capital spending in 2008/09 (43.3 per cent), with pre-audited expenditure at R9.6 billion, followed by health (26.9 per cent) at R6 billion, and then education (21.2 per cent) at R4.7 billion.

*Pre-audited capital spending outcomes show under spending of R1.9 billion in provinces*

In 2008/09, provinces tabled budgets of R22.2 billion for capital expenditure. Capital budgets subsequently increased to R24.1 billion during the tabling of the adjustments budgets towards the end of the financial year. The pre-audited expenditure outcomes show total provincial under spending of R1.9 billion or 8 per cent of the total adjusted capital budgets.

## Conclusion

Slowing economic growth due to the global financial crisis has put pressure on provincial government revenues and reduced the fiscal space for increased expenditure. However, the provincial government will have to carefully manage its tight fiscal envelope to enable the state to sustain growth in expenditure on social services and investments in the period ahead.

Government as a whole will continue to focus on programmes that alleviate poverty and strengthen the social safety net, and other core priorities that would lay the foundations for faster economic growth and a better life for all South Africans.



# 3

## Education

### ■ Introduction

Education has clearly been a government priority during the period under review. Between 2005/06 and 2008/09, government spending on education as a percentage of total government expenditure was an average of 17.7 per cent. In his state of the nation address in June 2009, President Zuma identified education as a key priority of the new government over the next five years. By 2011/12, spending on education is projected to be 18.2 per cent of total government expenditure, the largest slice of government spending. This is appropriate in a developing country like South Africa, where there is a pressing need for skills to drive the country's economic growth and broader development.

The investment in education has resulted in great progress in improving access to education in South Africa over the past 15 years. However, educational outcomes have not always matched the investment. This is illustrated by learner performance, which has been measured in various national, regional and international performance evaluations that include: the matric exam; the local systemic evaluation, whose key focus is on learner performance and literacy, but which also looks at management capacity, the learning context of learners and the school community, and teacher qualifications; the Southern and Eastern Africa Consortium for Monitoring Educational Quality; and the Trends in International Mathematics and Science Study. South Africa's poor performance in this range of evaluations shows that, despite the notable improvement in access to education, much still needs to be done to improve quality in education. The president's address recognised this, highlighting areas that need particular attention over the next five years. These include: the expansion of ECD and Grade R; skills development, with the FET

*By 2011/12, spending on education is projected to be 18.2 per cent of total government expenditure*

*Educational outcomes have not always matched the investment*

colleges being the primary site for the development of essential skills; school infrastructure; and school management.

This chapter focuses on expenditure and allocations of the provincial departments of education, which are responsible for the implementation of basic education (excluding higher education). It gives an overview of:

- the current education landscape
- budgets and expenditure trends
- education outputs and outcomes
- policy developments and the outlook for the next five years.

## ■ The current education landscape

*The past 15 years have seen increased enrolment at the upper and lower ends of the system*

The education system has experienced major growth over the past 15 years as access to education has broadened. Growth has been especially significant at the upper and lower ends of the system. At the upper end, enrolment at higher education institutions has increased from just over 530 000 students in 1999 to 761 067 students in 2007. This significant increase can be attributed to the increased number of learners who are completing grade 12, as well as the role of the National Student Financial Aid Scheme in providing financial aid to needy and deserving students to enable them to enrol at higher education institutions.

Similarly, enrolment levels at the lower end of the system (early childhood development (ECD), and Grade R) have grown significantly, more than doubling from 142 741 in 1999 to 289 312 in 2007.

By 2007, there were 14.2 million learners and students enrolled in 35 240 education institutions served by 452 971 educators and lecturers in the various education sub-sectors in South Africa.

Table 3.1 breaks these figures down further.

**Table 3.1 Education in South Africa: A global picture, 2007**

| National                              |             | Learners          | %             | Educators      | Institutions  |
|---------------------------------------|-------------|-------------------|---------------|----------------|---------------|
| Public schools                        |             | 12 048 821        | 85.0%         | 372 342        | 24 979        |
| Independent schools                   |             | 352 396           | 2.5%          | 21 883         | 1 086         |
| <b>Total (Public and Independent)</b> |             | <b>12 401 217</b> | <b>87.5%</b>  | <b>394 225</b> | <b>26 065</b> |
| Other educational programmes          | Public ABET | 292 734           | 2.1%          | 19 200         | 2 476         |
|                                       | SEN         | 102 057           | 0.7%          | 7 874          | 416           |
|                                       | Public FET  | 320 679           | 2.3%          | 5 987          | 50            |
|                                       | ECD         | 289 312           | 2.0%          | 10 096         | 6 210         |
|                                       | Public HE   | 761 087           | 5.4%          | 15 589         | 23            |
| <b>Total (Other)</b>                  |             | <b>1 765 869</b>  | <b>12.5%</b>  | <b>58 746</b>  | <b>9 175</b>  |
| <b>Grand Total</b>                    |             | <b>14 167 086</b> | <b>100.0%</b> | <b>452 971</b> | <b>35 240</b> |

*Source: Education Statistics in South Africa at a Glance in 2007, National Department of Education*

Table 3.2 shows that South Africa spent R127.5 billion, or 5.5 per cent of GDP, on education in 2008/09. At just under 70 per cent, public school education (administered by provinces) received the largest share, as it constitutes the bulk of learners in the system. Primary and secondary school education's share of the education budget declines over the review period as other components of the system like ECD and Grade R begin to receive a larger share of the total education spend. Higher education's share of the total spend has been consistently above 12.5 per cent over the review period, except in 2008/09, when it was 12.2 per cent. This is mainly due to the major expansion of the school infrastructure programme, the national school nutrition programme, ECD and allocations to public special schools in 2008/09.

*In 2008/09, South Africa spent 5.5 per cent of its GDP on education*

The additional allocations to higher education see its share recovering over the MTEF period, and by 2011/12, this is expected to comprise 12.8 per cent of the total spent on education. There is a decline in further education and training's (FET) share in 2009/10, mainly due to the FET recapitalisation conditional grant coming to an end in 2008/09. The prioritisation of ECD and Grade R is reflected in the increasing share of ECD.

*ECD and Grade R are prioritised over the medium term*

**Table 3.2 Education components and shares, 2005/06 – 2011/12**

|  | 2005/06       | 2006/07       | 2007/08        | 2008/09             | 2009/10               | 2010/11        | 2011/12        |
|--|---------------|---------------|----------------|---------------------|-----------------------|----------------|----------------|
|  | Outcome       |               |                | Pre-audited outcome | Medium-term estimates |                |                |
| R million                                  |               |               |                |                     |                       |                |                |
| <b>Education</b>                           | <b>85 471</b> | <b>94 238</b> | <b>105 121</b> | <b>127 451</b>      | <b>140 297</b>        | <b>156 003</b> | <b>169 683</b> |
| <i>of which</i>                            |               |               |                |                     |                       |                |                |
| Higher education                           | 10 647        | 11 957        | 13 323         | 15 560              | 17 498                | 19 908         | 21 774         |
| Primary and secondary school education     | 57 819        | 63 066        | 69 719         | 84 143              | 90 237                | 98 607         | 106 084        |
| Further education and training (FET)       | 1 452         | 1 974         | 2 425          | 3 005               | 3 168                 | 3 373          | 3 542          |
| Adult basic education and training (ABET)  | 710           | 718           | 845            | 832                 | 1 123                 | 1 198          | 1 264          |
| Early childhood development (ECD)          | 440           | 546           | 691            | 1 132               | 1 996                 | 3 174          | 3 591          |
| <b>Percentage share of total education</b> |               |               |                |                     |                       |                |                |
| Higher education                           | 12.5%         | 12.7%         | 12.7%          | 12.2%               | 12.5%                 | 12.8%          | 12.8%          |
| Primary and secondary school education     | 67.6%         | 66.9%         | 66.3%          | 66.0%               | 64.3%                 | 63.2%          | 62.5%          |
| Further education and training (FET)       | 1.7%          | 2.1%          | 2.3%           | 2.4%                | 2.3%                  | 2.2%           | 2.1%           |
| Adult basic education and training (ABET)  | 0.8%          | 0.8%          | 0.8%           | 0.7%                | 0.8%                  | 0.8%           | 0.7%           |
| Early childhood development (ECD)          | 0.5%          | 0.6%          | 0.7%           | 0.9%                | 1.4%                  | 2.0%           | 2.1%           |
| <b>GDP (R billion)</b>                     | <b>1 586</b>  | <b>1 811</b>  | <b>2 068</b>   | <b>2 304</b>        | <b>2 474</b>          | <b>2 686</b>   | <b>2 953</b>   |
| Education total as % of GDP                | 5.4%          | 5.2%          | 5.1%           | 5.5%                | 5.7%                  | 5.8%           | 5.7%           |

Source: National Treasury database

*Education budgets see an average annual growth of 10 per cent over the medium term*

The total education spend in South Africa was at 5.5 per cent of GDP in 2008/09, and is projected to increase to 5.7 per cent over the medium term. While this compares favourably with other middle income countries, it is still below the 6 per cent benchmark that the Organisation for Economic Cooperation and Development (OECD) recommends for optimal growth and development. However, the total amount spent on education should be assessed in the context of the many other key priorities competing for limited resources in South Africa, such as health, social welfare, housing and sanitation. Nevertheless, education budgets still see an average annual growth of 10 per cent over the medium term.

### Public schools

*The learner: school ratio in public schools is lower in rural provinces*

Enrolment in public schools has seen steady growth since 1994. Nearly 12 million learners enrolled in 24 751 public ordinary schools in 2008, taught by 378 060 educators. There was an average of 31 learners to each educator and an average of 480 learners for each public ordinary school. The learner: school ratio in the predominantly rural provinces like Eastern Cape (358), Free State (406) and Limpopo (431) was lower than for the mostly urban provinces like Gauteng (863) and Western Cape (646). This is mainly due to the sparser population in the rural provinces. This trend gives rise to small schools with multi-grade classes in the predominantly rural provinces. As most educators are not well prepared for multi-grade teaching, learner performance in these classes is often compromised.

**Table 3.3 Public ordinary school statistics by province, 2008**

|                                     | Number            |                |               | Ratio              |                  |
|-------------------------------------|-------------------|----------------|---------------|--------------------|------------------|
|                                     | Learners          | Educators      | Schools       | Learner : Educator | Learner : School |
| Eastern Cape                        | 2 037 777         | 64 371         | 5 686         | 32                 | 358              |
| Free State                          | 656 074           | 22 696         | 1 614         | 29                 | 406              |
| Gauteng                             | 1 716 196         | 53 017         | 1 989         | 32                 | 863              |
| KwaZulu-Natal                       | 2 725 855         | 83 760         | 5 783         | 33                 | 471              |
| Limpopo                             | 1 735 806         | 55 647         | 4 023         | 31                 | 431              |
| Mpumalanga                          | 1 034 719         | 32 784         | 1 873         | 32                 | 552              |
| Northern Cape                       | 263 086           | 8 835          | 602           | 30                 | 437              |
| North West                          | 765 762           | 25 736         | 1 730         | 30                 | 443              |
| Western Cape                        | 937 887           | 31 214         | 1 451         | 30                 | 646              |
| <b>Total</b>                        | <b>11 873 162</b> | <b>378 060</b> | <b>24 751</b> | <b>31</b>          | <b>480</b>       |
| <b>Percentage of national total</b> |                   |                |               |                    |                  |
| Eastern Cape                        | 17.2%             | 17.0%          | 23.0%         |                    |                  |
| Free State                          | 5.5%              | 6.0%           | 6.5%          |                    |                  |
| Gauteng                             | 14.5%             | 14.0%          | 8.0%          |                    |                  |
| KwaZulu-Natal                       | 23.0%             | 22.2%          | 23.4%         |                    |                  |
| Limpopo                             | 14.6%             | 14.7%          | 16.3%         |                    |                  |
| Mpumalanga                          | 8.7%              | 8.7%           | 7.6%          |                    |                  |
| Northern Cape                       | 2.2%              | 2.3%           | 2.4%          |                    |                  |
| North West                          | 6.4%              | 6.8%           | 7.0%          |                    |                  |
| Western Cape                        | 7.9%              | 8.3%           | 5.9%          |                    |                  |
| <b>Total</b>                        | <b>100.0%</b>     | <b>100.0%</b>  | <b>100.0%</b> |                    |                  |

Source: *School Realities in 2008, National Department of Education*

The learner: educator ratios indicated in table 3.3 are relatively close to the average, with the Free State at 29:1 and KwaZulu-Natal at 33:1. The ratios include state employed educators as well as educators employed by school governing bodies. Once school governing body-employed educators are excluded, the average learner: educator ratio increases to 34:1 and to 36:1 in both Western Cape and Gauteng. This shows that educators employed by the school governing bodies are significant enough in number to reduce the ratio in schools where they are employed. It also explains why class sizes in schools that cannot employ additional educators are much larger than the average, particularly in these two provinces.

### Independent schools

In 2008, there were 366 201 learners attending 1 124 independent schools, being taught by 22 893 educators. Gauteng has the largest share of independent schools, with 416 of the 1 124 independent schools located there. The learner: educator ratios at independent schools are much lower than for public ordinary schools, ranging from 11:1 in Western Cape to 21:1 in the Free State.

*Approximately one-third of independent schools are in Gauteng*

**Table 3.4 Independent school statistics by province, 2008**

|                                     | Number         |               |               | Ratio              |                  |
|-------------------------------------|----------------|---------------|---------------|--------------------|------------------|
|                                     | Learners       | Educators     | Schools       | Learner : Educator | Learner : School |
| Eastern Cape                        | 42 217         | 2 165         | 139           | 19                 | 304              |
| Free State                          | 14 514         | 687           | 61            | 21                 | 238              |
| Gauteng                             | 177 831        | 11 290        | 416           | 16                 | 427              |
| KwaZulu-Natal                       | 45 565         | 3 223         | 155           | 14                 | 294              |
| Limpopo                             | 28 863         | 1 436         | 99            | 20                 | 292              |
| Mpumalanga                          | 16 812         | 860           | 86            | 20                 | 195              |
| Northern Cape                       | 2 780          | 184           | 15            | 15                 | 185              |
| North West                          | 13 498         | 884           | 54            | 15                 | 250              |
| Western Cape                        | 24 121         | 2 164         | 99            | 11                 | 244              |
| <b>Total</b>                        | <b>366 201</b> | <b>22 893</b> | <b>1 124</b>  | <b>16</b>          | <b>326</b>       |
| <b>Percentage of national total</b> |                |               |               |                    |                  |
| Eastern Cape                        | 11.5%          | 9.5%          | 12.4%         |                    |                  |
| Free State                          | 4.0%           | 3.0%          | 5.4%          |                    |                  |
| Gauteng                             | 48.6%          | 49.3%         | 37.0%         |                    |                  |
| KwaZulu-Natal                       | 12.4%          | 14.1%         | 13.8%         |                    |                  |
| Limpopo                             | 7.9%           | 6.3%          | 8.8%          |                    |                  |
| Mpumalanga                          | 4.6%           | 3.8%          | 7.7%          |                    |                  |
| Northern Cape                       | 0.8%           | 0.8%          | 1.3%          |                    |                  |
| North West                          | 3.7%           | 3.9%          | 4.8%          |                    |                  |
| Western Cape                        | 6.6%           | 9.5%          | 8.8%          |                    |                  |
| <b>Total</b>                        | <b>100.0%</b>  | <b>100.0%</b> | <b>100.0%</b> |                    |                  |

Source: *School Realities in 2008, National Department of Education*

## Further education and training colleges

*The curriculum of the vocational NC(V) qualification reflects the needs of industry and ASGISA*

The FET system is key in meeting the skilled labour demands of an increasingly competitive global economy. The recapitalisation of the FET colleges has included measures that have significantly changed the further education and training landscape. Among them is the reduced number of colleges to 50, with most colleges being located on many campuses. Another key measure is the phasing out and eventual replacement of the national technical education (NATED) courses with the new national curriculum (vocational) (NC(V)) qualification. The NATED courses are viewed as outdated and inappropriate for producing the skills that the South African economy currently requires. As the NC(V) is a qualification equivalent to the national senior certificate, it is an alternative school leaving qualification. It has 12 new curriculum programmes that have been designed in consultation with business and labour to ensure that the sector is responsive to the general needs of industry and the overarching goals of achieving accelerated growth. These include programmes for engineering, business, tourism and hospitality, IT and agriculture.

The introduction of these programmes has been accompanied by the recapitalisation of the FET college sector, which began in 2005/06 with the introduction of the FET college recapitalisation conditional grant. R2 billion was allocated to the 50 FET colleges across the country. R50 million was allocated in 2005/06 for the development of project plans. A further R470 million, R595 million and R795 million for the subsequent years up to 2008/09 was allocated for the actual refurbishment, equipping and upgrading of the facilities and lecturers' qualifications over this period, to enable FET colleges to deliver the new programmes. The programme is further supported by a bursary scheme administered by the National Student Financial Aid Scheme.

*The first NC (V) cohort qualifies in 2009*

There is an expectation that the NC (V) will produce graduates who are better equipped to match the skills needed by the country's growing economy. However, student performance in these programmes in 2007 was very poor: of the 25 000 enrolled in 2007, 38 per cent dropped out before completing the year and only 23 per cent of the remainder passed all their subjects. This is a major concern because of the prevailing pressure to meet the skills requirements. 2007 was the first year of the new FET vocational curriculum offering these new programmes, so the results may partly reflect teething problems. It may therefore be too early to draw conclusions about whether the recapitalisation of FET colleges and the introduction of the new curriculum will deliver on these expectations. Two key indicators of the success of the new programmes would be the fit between the qualifying students and the available jobs, and their preparedness to do the jobs for which they are employed. A proper assessment can therefore only be made after 2009, when the first NC (V) cohort qualifies.

## Gross enrolment ratio

The gross enrolment ratio (GER) is the number of learners, regardless of age, enrolled in a specific school phase as a percentage of the total

appropriate school-age population. A ratio of 100 will indicate that the system is in balance, a ratio below 100 indicates that there are missing learners, while a ratio above 100 indicates that there are under- and over-age learners in the system. Generally, ratios less than 90 and above 105 are unacceptable as they indicate major inefficiencies in the system.

**Table 3.5 Gross enrolment ratio, 2008**

|                      | School phrases (Gr.1-12)      |                                  | Total<br>(Gr. 1-12) |
|----------------------|-------------------------------|----------------------------------|---------------------|
|                      | Primary<br>phase<br>(Gr. 1-7) | Secondary<br>phase<br>(Gr. 8-12) |                     |
| Eastern Cape         | 119.0%                        | 75.0%                            | 100.0%              |
| Free State           | 90.0%                         | 85.0%                            | 88.0%               |
| Gauteng              | 87.0%                         | 88.0%                            | 87.0%               |
| KwaZulu-Natal        | 99.0%                         | 83.0%                            | 92.0%               |
| Limpopo              | 101.0%                        | 102.0%                           | 102.0%              |
| Mpumalanga           | 102.0%                        | 95.0%                            | 99.0%               |
| Northern Cape        | 94.0%                         | 81.0%                            | 89.0%               |
| North West           | 93.0%                         | 76.0%                            | 86.0%               |
| Western Cape         | 84.0%                         | 71.0%                            | 79.0%               |
| <b>Total/average</b> | <b>98.0%</b>                  | <b>85.0%</b>                     | <b>92.0%</b>        |

Source: National Department of Education

Table 3.5 shows that South Africa is on track to meeting the Millennium Development Goal of education for all. The overall GER of 98 for grades 1 to 7 suggests that the system is very close to universal age appropriate enrolment in the primary phase. However, the ratios in Eastern Cape (119), Gauteng (87) and Free State (92), suggest that there are still inefficiencies in some provinces, which are hidden by the averages. Similarly, the total GER (grades 1 to 12) for Eastern Cape of 100 suggests a very efficient system. However, this average masks the high number of over/under-age learners in the primary phase and the high number of school leavers in the secondary phase (mostly in the FET band, where the GER is 68 per cent).

The low GER for the secondary phase indicates that far too many learners are leaving the system before completing grades 10 to 12. This is cause for concern, as students who have passed Grade 12 have a much better chance of finding employment. These students can further their studies, which increases their opportunities for gainful employment. At the societal level, it also increases the return on the social investment made in an individual.

*South Africa's gross enrolment ratio shows that the country is on track to meeting the Millennium Development Goals for education*

## Budgets and expenditure trends

### Provincial education budgets

*The provincial education budget is expected to grow by an average annual rate of 10.2 per cent to R143.8 billion in 2011/12*

The aggregate provincial education budget increases by 9.2 per cent from R107.5 billion in 2008/09 to R118.5 billion in 2009/10. It is expected to grow by an average annual rate of 10.2 per cent to R143.8 billion in 2011/12. This is down from the average annual growth of 14.3 per cent between 2005/06 and 2008/09, which was mainly driven by expanding personnel budgets with the introduction of the occupational specific dispensation (OSD) for educators in 2008, the introduction of no-fee schools in 2007, and an expanding infrastructure programme in all provinces over this period.

**Table 3.6 Provincial education expenditure<sup>1</sup>, 2005/06 – 2011/12**

|                                    | 2005/06           | 2006/07       | 2007/08       | 2008/09             | 2009/10               | 2010/11        | 2011/12        |
|------------------------------------|-------------------|---------------|---------------|---------------------|-----------------------|----------------|----------------|
|                                    | Outcome           |               |               | Pre-audited outcome | Medium-term estimates |                |                |
| R million                          |                   |               |               |                     |                       |                |                |
| Eastern Cape                       | 11 523            | 12 873        | 14 475        | 17 869              | 19 448                | 21 887         | 23 771         |
| Free State                         | 4 916             | 5 346         | 5 797         | 6 713               | 7 383                 | 8 124          | 8 734          |
| Gauteng                            | 10 406            | 11 623        | 13 829        | 16 709              | 18 987                | 20 945         | 23 147         |
| KwaZulu-Natal                      | 15 030            | 16 219        | 18 407        | 22 983              | 24 810                | 27 878         | 30 372         |
| Limpopo                            | 10 362            | 11 367        | 11 815        | 14 692              | 16 362                | 18 095         | 19 594         |
| Mpumalanga                         | 5 780             | 6 273         | 7 823         | 9 361               | 10 073                | 11 208         | 12 157         |
| Northern Cape                      | 1 563             | 1 643         | 2 288         | 2 852               | 2 979                 | 3 309          | 3 621          |
| North West                         | 5 951             | 6 686         | 6 206         | 7 179               | 8 145                 | 9 223          | 10 078         |
| Western Cape                       | 6 449             | 6 920         | 7 738         | 9 192               | 10 346                | 11 333         | 12 303         |
| <b>Total</b>                       | <b>71 981</b>     | <b>78 948</b> | <b>88 377</b> | <b>107 550</b>      | <b>118 534</b>        | <b>132 002</b> | <b>143 776</b> |
| Percentage growth (average annual) | 2005/06 – 2008/09 |               |               | 2008/09 – 2011/12   |                       |                |                |
| Eastern Cape                       | 15.7%             |               |               | 10.0%               |                       |                |                |
| Free State                         | 10.9%             |               |               | 9.2%                |                       |                |                |
| Gauteng                            | 17.1%             |               |               | 11.5%               |                       |                |                |
| KwaZulu-Natal                      | 15.2%             |               |               | 9.7%                |                       |                |                |
| Limpopo                            | 12.3%             |               |               | 10.1%               |                       |                |                |
| Mpumalanga                         | 17.4%             |               |               | 9.1%                |                       |                |                |
| Northern Cape                      | 22.2%             |               |               | 8.3%                |                       |                |                |
| North West                         | 6.5%              |               |               | 12.0%               |                       |                |                |
| Western Cape                       | 12.5%             |               |               | 10.2%               |                       |                |                |
| <b>Total</b>                       | <b>14.3%</b>      |               |               | <b>10.2%</b>        |                       |                |                |

1. Includes National school nutrition programme.

Source: National Treasury provincial database

North West's education budget is expected to grow more strongly than other provinces over the medium term, with projected growth of 12 per cent.

The education budget in Northern Cape is expected to grow at an average annual rate of 8.3 per cent over the MTEF period. This relatively low growth rate is mainly due to the province's growth of 4.4 per cent in 2009/10, after a spike in expenditure in 2008/09 to fund additional posts for support staff. In Free State, the infrastructure budget drops by 31.2 per cent in 2009/10, this is the main reason for the relatively low growth in the overall budget in 2009/10. However,



the drop is due to a major drive to speed up the delivery of school infrastructure in 2008/09, which saw the province's infrastructure budget grow by 89.1 per cent in that year. In Northern Cape, the relatively low growth is mainly due to decreases in the budgets for administration, FET colleges and adult basic education in 2008/09.

**Table 3.7 Education expenditure as a percentage of total provincial expenditure, 2005/06 – 2011/12**

|               | 2005/06      | 2006/07      | 2007/08      | 2008/09             | 2009/10               | 2010/11      | 2011/12      |
|---------------|--------------|--------------|--------------|---------------------|-----------------------|--------------|--------------|
|               | Outcome      |              |              | Pre-audited outcome | Medium-term estimates |              |              |
| Eastern Cape  | 48.6%        | 47.8%        | 47.9%        | 45.8%               | 45.6%                 | 47.7%        | 47.9%        |
| Free State    | 46.0%        | 43.5%        | 43.7%        | 41.8%               | 40.2%                 | 40.0%        | 40.2%        |
| Gauteng       | 38.4%        | 33.5%        | 33.1%        | 32.1%               | 34.4%                 | 37.5%        | 38.1%        |
| KwaZulu-Natal | 45.1%        | 44.0%        | 41.4%        | 41.4%               | 41.0%                 | 42.1%        | 42.4%        |
| Limpopo       | 49.5%        | 47.6%        | 47.8%        | 47.9%               | 47.5%                 | 47.5%        | 47.6%        |
| Mpumalanga    | 49.8%        | 49.4%        | 48.1%        | 46.6%               | 44.7%                 | 45.5%        | 45.6%        |
| Northern Cape | 39.5%        | 36.0%        | 38.5%        | 40.2%               | 37.5%                 | 37.6%        | 38.0%        |
| North West    | 45.3%        | 44.5%        | 40.7%        | 40.8%               | 41.0%                 | 41.6%        | 41.4%        |
| Western Cape  | 38.5%        | 36.7%        | 36.0%        | 35.9%               | 35.6%                 | 36.5%        | 36.7%        |
| <b>Total</b>  | <b>44.7%</b> | <b>42.5%</b> | <b>41.4%</b> | <b>40.8%</b>        | <b>40.8%</b>          | <b>42.2%</b> | <b>42.4%</b> |

Source: National Treasury provincial database

Table 3.7 shows the overall declining share of provincial expenditure on education, as it drops from 44.7 per cent in 2005/06 to 40.8 per cent in 2008/09. Some factors responsible for the decline are the increased investment in other key service delivery functions like health, social development, housing and roads. Despite these factors, there is still some concern about the declining share of education in provincial budgets, as education has consistently been a priority for government. But a turnaround is evident in the current MTEF period, with education's share expected to increase from 40.8 per cent in 2008/09 to 42.4 per cent in 2011/12.

*The overall share of provincial expenditure on education declined from 44.7 per cent in 2005/06 to 40.8 per cent in 2008/09*

### Expenditure and budgets by programme

Spending on the Public ordinary school education programme dominates provincial education expenditure as this is where most education delivery takes place, with spending in primary schools marginally higher than in secondary schools. Spending in all programmes grew strongly between 2005/06 and 2008/09, with expenditure on the Early childhood development programme growing by 37.0 per cent. This programme continues to grow strongly over the medium term, with projected growth of 46.9 per cent. This shows that this crucial component is being prioritised. Expenditure on Further education and training grew by 27.4 per cent between 2005/06 and 2008/09, mainly due to the impetus from the FET colleges recapitalisation conditional grant. The low growth of 5.4 per cent in 2009/10 and 5.6 per cent over the rest of the MTEF period is because 2008/09 was the last year of the grant.

*Spending on the Public ordinary school education programme dominates provincial education expenditure*

**Table 3.8 Provincial education expenditure by programme, 2005/06 – 2011/12**

| R million                                 | 2005/06       | 2006/07                | 2007/08       | 2008/09                | 2009/10               | 2010/11                  | 2011/12        |
|---|---------------|------------------------|---------------|------------------------|-----------------------|--------------------------|----------------|
|   | Outcome       |                        |               | Pre-audited outcome    | Medium-term estimates |                          |                |
| Administration                            | 5 050         | 5 271                  | 6 364         | 7 742                  | 8 326                 | 8 839                    | 9 199          |
| Public ordinary school education          | 60 477        | 66 358                 | 73 420        | 88 967                 | 97 400                | 107 850                  | 116 951        |
| <i>of which:</i>                          |               |                        |               |                        |                       |                          |                |
| <i>Primary schools</i>                    | 32 577        | 34 832                 | 38 379        | 46 265                 | 48 927                | 53 635                   | 57 904         |
| <i>Secondary schools</i>                  | 25 242        | 28 233                 | 31 340        | 37 877                 | 41 310                | 44 973                   | 48 180         |
| <i>Other subprogrammes</i>                | 2 658         | 3 293                  | 3 701         | 4 824                  | 7 163                 | 9 243                    | 10 867         |
| Independent school subsidies              | 334           | 403                    | 445           | 514                    | 605                   | 641                      | 676            |
| Public special school education           | 1 932         | 2 129                  | 2 416         | 3 008                  | 3 389                 | 4 094                    | 5 027          |
| Further education and training            | 1 452         | 1 974                  | 2 425         | 3 005                  | 3 168                 | 3 373                    | 3 542          |
| Adult basic education and training        | 710           | 718                    | 845           | 832                    | 1 123                 | 1 198                    | 1 264          |
| Early childhood development               | 440           | 546                    | 691           | 1 132                  | 1 996                 | 3 174                    | 3 591          |
| Auxiliary and associated services         | 1 586         | 1 550                  | 1 771         | 2 350                  | 2 526                 | 2 832                    | 3 526          |
| <b>Total</b>                              | <b>71 981</b> | <b>78 948</b>          | <b>88 377</b> | <b>107 550</b>         | <b>118 534</b>        | <b>132 002</b>           | <b>143 776</b> |
| <b>Percentage growth (average annual)</b> |               | <b>2005/06–2008/09</b> |               | <b>2008/09–2009/10</b> |                       | <b>2008/09 – 2011/12</b> |                |
| Administration                            |               | 15.3%                  |               | 7.5%                   |                       | 5.9%                     |                |
| Public ordinary school education          |               | 13.7%                  |               | 9.5%                   |                       | 9.5%                     |                |
| Independent school subsidies              |               | 15.5%                  |               | 17.6%                  |                       | 9.6%                     |                |
| Public special school education           |               | 15.9%                  |               | 12.7%                  |                       | 18.7%                    |                |
| Further education and training            |               | 27.4%                  |               | 5.4%                   |                       | 5.6%                     |                |
| Adult basic education and training        |               | 5.4%                   |               | 35.0%                  |                       | 15.0%                    |                |
| Early childhood development               |               | 37.0%                  |               | 76.3%                  |                       | 46.9%                    |                |
| Auxiliary and associated services         |               | 14.0%                  |               | 7.5%                   |                       | 14.5%                    |                |
| <b>Total</b>                              |               | <b>14.3%</b>           |               | <b>10.2%</b>           |                       | <b>10.2%</b>             |                |

Source: National Treasury provincial database

### *Public ordinary school education*

Constituting 82.6 per cent of total provincial education expenditure, the Public ordinary school education programme dominates education budgets. Spending on the programme is expected to grow by 9.5 per cent over the medium term, closely matching overall growth in expenditure. Some of the elements underpinning this growth in expenditure are the planned expansion of no-fee schools to include quintile three schools in 2009/10, increased investment in ECD, the OSD for educators, and accelerated investment in school infrastructure.

**Table 3.9 Expenditure in public ordinary schools per province, 2005/06 – 2011/12**

| R million     | 2005/06       | 2006/07       | 2007/08       | 2008/09             | 2009/10               | 2010/11        | 2011/12        |
|---------------|---------------|---------------|---------------|---------------------|-----------------------|----------------|----------------|
|               | Outcome       |               |               | Pre-audited outcome | Medium-term estimates |                |                |
| Eastern Cape  | 10 009        | 11 153        | 12 370        | 15 001              | 15 966                | 17 967         | 19 455         |
| Free State    | 3 929         | 4 215         | 4 461         | 5 075               | 5 723                 | 6 315          | 6 742          |
| Gauteng       | 8 254         | 9 059         | 10 908        | 13 262              | 14 732                | 15 905         | 17 390         |
| KwaZulu-Natal | 13 061        | 14 187        | 15 802        | 19 349              | 21 461                | 23 878         | 25 759         |
| Limpopo       | 8 627         | 9 919         | 10 116        | 12 810              | 13 515                | 14 874         | 16 373         |
| Mpumalanga    | 4 867         | 5 225         | 6 521         | 7 849               | 8 405                 | 9 343          | 10 005         |
| Northern Cape | 1 238         | 1 297         | 1 798         | 2 232               | 2 366                 | 2 595          | 2 733          |
| North West    | 5 157         | 5 702         | 5 222         | 5 978               | 6 846                 | 7 744          | 8 510          |
| Western Cape  | 5 335         | 5 602         | 6 222         | 7 411               | 8 386                 | 9 228          | 9 982          |
| <b>Total</b>  | <b>60 477</b> | <b>66 358</b> | <b>73 420</b> | <b>88 967</b>       | <b>97 400</b>         | <b>107 850</b> | <b>116 951</b> |

Source: National Treasury provincial database

### *Independent school subsidies*

Independent schools are privately run with minimal support from government. They have to meet specific criteria set by the Department of Education in order to be allowed to operate as a school. These criteria relate to the curriculum followed, qualifications of educators and resources available. Accredited independent schools receive a subsidy from provincial education departments based on learner enrolment. The independent school sector in South Africa has remained relatively small, which reflects the high level of confidence in the public school sector.

*The independent school sector in South Africa is relatively small*

### *Public special schools*

This is an often neglected segment of the education sector. Table 3.10 shows that learner and school numbers for special needs education do not follow the trends for public ordinary schools. Western Cape and Gauteng have a disproportionately high number of learners and schools for special needs education than other provinces. This means that either special needs learners in other provinces are incorrectly placed in public ordinary schools or are not in any school. In either case, many learners with special educational needs are not able to access an appropriate education. Additional resources have been allocated to the Public special schools programme in the 2008/09 budgets of provincial education departments, which accounts for the 18.7 per cent growth in projected expenditure in this programme over the medium term.

*The medium term sees growth in spending on public special schools*

The education sector has identified the general lack of access of learners with special needs to an appropriate school as a priority. Additional resources have thus been allocated for special needs education in the 2008 and 2009 budgets, which accounts for the 18.7 per cent growth in projected expenditure in the Public special schools programme over the medium term. The 2009 additions are specifically for the upgrading and provision of additional infrastructure for special needs education.

**Table 3.10 Learners, educators and schools in public special schools, 2007**

|               | Learners       | Educators    | Schools    |
|---------------|----------------|--------------|------------|
| Eastern Cape  | 8 915          | 771          | 40         |
| Free State    | 5 663          | 489          | 20         |
| Gauteng       | 43 057         | 2 709        | 117        |
| KwaZulu-Natal | 13 797         | 1 165        | 66         |
| Limpopo       | 6 993          | 543          | 27         |
| Mpumalanga    | 3 158          | 208          | 18         |
| Northern Cape | 1 737          | 157          | 10         |
| North West    | 2 401          | 375          | 37         |
| Western Cape  | 16 336         | 1 457        | 81         |
| <b>Total</b>  | <b>102 057</b> | <b>7 874</b> | <b>416</b> |

Source: National Department of Education

### *Further education and training*

*The Further education and training programme sees low growth over the medium term as the further education and training recapitalisation conditional grant came to an end in 2008/09*

There is low growth or even a decline in projected expenditure in the Further education and training programme in most provinces in 2009/10. This accounts for the 5.4 per cent growth in aggregate expenditure on the programme in 2009/10 and an expected average annual growth of 5.6 per cent over the medium term. This is mainly due to the further education and training recapitalisation conditional grant coming to an end in 2008/09, and provinces redirecting these funds (which have been phased into the equitable share allocated to provinces) to other areas within and outside education in 2009/10.

Spending in the Further education and training programme in Mpumalanga and Free State sees average annual growth rates of 9.7 per cent and 6.7 per cent over the MTEF period. However, budgets for the programme in Northern Cape and KwaZulu-Natal are projected to show negative growth of 1.7 per cent and 4.5 per cent over the medium term, with average growth of 5.6 per cent across provinces. In KwaZulu-Natal, the negative growth rate is mainly due to additional allocations for the provision of connectivity to all its FET colleges, which was concluded in the period to 2008/09. However, the relatively low growth rates in most provinces do not reflect government's prioritisation of skills development. Allocations to this programme will need to increase if the FET colleges are to deliver the necessary skills for South Africa's planned economic development in sufficient numbers, especially as the FET colleges have been identified as the primary sites for the development of essential skills.

**Table 3.11 Expenditure and budgets of FET colleges per province, 2005/06 – 2011/12**

| R million                                 | 2005/06                  | 2006/07      | 2007/08                  | 2008/09             | 2009/10               | 2010/11      | 2011/12      |
|---|--------------------------|--------------|--------------------------|---------------------|-----------------------|--------------|--------------|
|   | Outcome                  |              |                          | Pre-audited outcome | Medium-term estimates |              |              |
| Eastern Cape                              | 168                      | 222          | 322                      | 413                 | 485                   | 509          | 532          |
| Free State                                | 120                      | 162          | 181                      | 198                 | 202                   | 227          | 241          |
| Gauteng                                   | 327                      | 442          | 534                      | 591                 | 751                   | 784          | 822          |
| KwaZulu-Natal                             | 318                      | 373          | 480                      | 712                 | 564                   | 585          | 620          |
| Limpopo                                   | 136                      | 178          | 241                      | 277                 | 348                   | 383          | 396          |
| Mpumalanga                                | 121                      | 168          | 207                      | 206                 | 223                   | 256          | 272          |
| Northern Cape                             | 34                       | 42           | 45                       | 49                  | 46                    | 47           | 47           |
| North West                                | 61                       | 116          | 98                       | 191                 | 191                   | 201          | 209          |
| Western Cape                              | 168                      | 271          | 317                      | 367                 | 358                   | 381          | 403          |
| <b>Total</b>                              | <b>1 452</b>             | <b>1 974</b> | <b>2 425</b>             | <b>3 005</b>        | <b>3 168</b>          | <b>3 373</b> | <b>3 542</b> |
| <b>Percentage growth (average annual)</b> | <b>2005/06 – 2008/09</b> |              | <b>2008/09 – 2011/12</b> |                     |                       |              |              |
| Eastern Cape                              | 35.0%                    |              | 8.8%                     |                     |                       |              |              |
| Free State                                | 18.3%                    |              | 6.7%                     |                     |                       |              |              |
| Gauteng                                   | 21.8%                    |              | 11.6%                    |                     |                       |              |              |
| KwaZulu-Natal                             | 30.9%                    |              | -4.5%                    |                     |                       |              |              |
| Limpopo                                   | 26.8%                    |              | 12.6%                    |                     |                       |              |              |
| Mpumalanga                                | 19.4%                    |              | 9.7%                     |                     |                       |              |              |
| Northern Cape                             | 13.0%                    |              | -1.7%                    |                     |                       |              |              |
| North West                                | 46.3%                    |              | 3.1%                     |                     |                       |              |              |
| Western Cape                              | 29.7%                    |              | 3.2%                     |                     |                       |              |              |
| <b>Total</b>                              | <b>27.4%</b>             |              | <b>5.6%</b>              |                     |                       |              |              |

Source: National Treasury provincial database

### *Adult basic education and training*

There are two components to adult basic education and training (ABET). The first is the basic adult literacy programme that teaches basic literacy and numeracy to adults. A national mass literacy programme, Kha ri Gude, implemented and funded through the national Department of Education, was rolled out in 2008/09. This programme has largely replaced the basic literacy programmes formerly run by provincial departments. The second component to ABET is for adults who have failed to complete their schooling to return to upgrade their qualifications, thus improving their prospects of getting work or promotion. ABET therefore serves individuals and society: individuals gain skills that improve their quality of life, and society benefits from a larger pool of skilled workers and more meaningful participation in political, social and economic spheres by a more literate population.

The delivery of ABET programmes is mostly very poor and is not prioritised by most provinces. Table 3.2 shows the allocations to this programme, with ABET budgets in provinces comprising less than 1 per cent of the total of education budgets. Considering the vital role that ABET plays in improving skills and opportunities for individuals, as well as the increasing number of unemployed people, provinces should put measures in place to improve the delivery of ABET programmes.

*Unfortunately, most provinces do not view ABET as a priority*

### Early childhood development and Grade R

Early childhood development and Grade R have been prioritised, and expenditure is set to grow strongly over the medium term

Education research has shown that learners who have been exposed to a quality early childhood development programme, especially at Grade R level, perform much better at school. The sector has thus prioritised early childhood development and Grade R, and has set a target of universal Grade R enrolment by 2010. This is reflected in the expenditure on the Early childhood development programme, which is projected to grow strongly over the medium term at an average annual rate of 46.9 per cent, increasing from R440 million in 2005/06 to R3.6 billion by 2011/12, after growing by 37.0 per cent between 2005/06 and 2008/09.

**Table 3.12 ECD budgets and expenditure trends by province, 2005/06 – 2011/12**

|                                    | 2005/06           | 2006/07        | 2007/08        | 2008/09             | 2009/10               | 2010/11          | 2011/12          |
|------------------------------------|-------------------|----------------|----------------|---------------------|-----------------------|------------------|------------------|
|                                    | Outcome           |                |                | Pre-audited outcome | Medium-term estimates |                  |                  |
| R thousand                         |                   |                |                |                     |                       |                  |                  |
| Eastern Cape                       | 38 823            | 46 313         | 79 298         | 249 108             | 367 316               | 595 864          | 704 324          |
| Free State                         | 32 054            | 46 533         | 52 679         | 64 274              | 80 555                | 88 582           | 93 928           |
| Gauteng                            | 41 507            | 35 706         | 43 439         | 82 958              | 309 146               | 555 077          | 636 977          |
| KwaZulu-Natal                      | 61 760            | 97 723         | 131 969        | 202 646             | 343 169               | 636 992          | 737 600          |
| Limpopo                            | 22 031            | 43 223         | 49 745         | 80 285              | 228 615               | 445 775          | 452 248          |
| Mpumalanga                         | 41 867            | 45 252         | 60 042         | 63 096              | 96 922                | 164 676          | 229 417          |
| Northern Cape                      | 13 909            | 14 169         | 25 561         | 25 725              | 63 350                | 102 197          | 108 929          |
| North West                         | 113 689           | 126 784        | 106 214        | 135 161             | 193 156               | 261 119          | 273 514          |
| Western Cape                       | 74 477            | 90 195         | 142 259        | 228 748             | 313 468               | 324 167          | 354 282          |
| <b>Total</b>                       | <b>440 117</b>    | <b>545 898</b> | <b>691 206</b> | <b>1 132 001</b>    | <b>1 995 697</b>      | <b>3 174 449</b> | <b>3 591 219</b> |
| Percentage growth (average annual) | 2005/06 – 2008/09 |                |                | 2008/09 – 2011/12   |                       |                  |                  |
| Eastern Cape                       | 85.8%             |                |                | 41.4%               |                       |                  |                  |
| Free State                         | 26.1%             |                |                | 13.5%               |                       |                  |                  |
| Gauteng                            | 26.0%             |                |                | 97.3%               |                       |                  |                  |
| KwaZulu-Natal                      | 48.6%             |                |                | 53.8%               |                       |                  |                  |
| Limpopo                            | 53.9%             |                |                | 77.9%               |                       |                  |                  |
| Mpumalanga                         | 14.7%             |                |                | 53.8%               |                       |                  |                  |
| Northern Cape                      | 22.7%             |                |                | 61.8%               |                       |                  |                  |
| North West                         | 5.9%              |                |                | 26.5%               |                       |                  |                  |
| Western Cape                       | 45.4%             |                |                | 15.7%               |                       |                  |                  |
| <b>Total</b>                       | <b>37.0%</b>      |                |                | <b>46.9%</b>        |                       |                  |                  |

Source: National Treasury provincial database

The initial growth in expenditure in North West is considerably lower than other provinces. This is because the province's expenditure on early childhood development was initially much higher than other provinces, which had to catch up to its level of funding. Expenditure in North West is expected to increase by 26.5 per cent over the MTEF period, which is still lower than the 46.9 per cent average growth for provinces. Expenditure in Free State is also expected to slow to 13.5 per cent over the medium term after initially growing by 26.1 per cent between 2005/06 and 2008/09. The relatively low growth in Free State is unlikely to yield the expected outcome of universal Grade R enrolment by 2010, as the 26.1 per cent growth in

the province's expenditure on the programme between 2005/06 and 2008/09 was significantly less than the 37.0 per cent average growth for provinces over the same period. In contrast, the relatively slow growth of 15.7 per cent in Western Cape over the medium term is offset by the relatively high growth of 45.4 per cent between 2005/06 and 2008/09.

### *Auxiliary and associated services*

Expenditure in the Auxiliary and associated services programme grows by 7.5 per cent in 2009/10. Examinations are funded from this programme and there was a major supplementary examination (the Second Chance examination) for the failures of the last examination under the old curriculum in 2008/09.

### **Expenditure and budgets by economic classification**

The bulk of the education budget is spent on compensation of employees, as education is a personnel intensive sector. However, its share of expenditure declines over the medium term, while expenditure increases in other areas like goods and services and infrastructure.

*Growth in personnel expenditure is set to decline over the medium term*

**Table 3.13 Provincial education expenditure by economic classification, 2005/06 – 2011/12**

| R million   | 2005/06           | 2006/07       | 2007/08           | 2008/09             | 2009/10               | 2010/11        | 2011/12        |
|---|-------------------|---------------|-------------------|---------------------|-----------------------|----------------|----------------|
|   | Outcome           |               |                   | Pre-audited outcome | Medium-term estimates |                |                |
| Current payments                                      | 65 381            | 70 563        | 78 816            | 94 953              | 104 421               | 115 211        | 124 921        |
| <i>of which:</i>                                      |                   |               |                   |                     |                       |                |                |
| <i>Compensation of</i>                                | 58 175            | 62 597        | 69 712            | 84 023              | 90 523                | 98 426         | 106 117        |
| <i>Goods and services</i>                             | 7 188             | 7 909         | 9 005             | 10 919              | 13 733                | 16 631         | 18 796         |
| Transfers and subsidies                               | 3 793             | 4 754         | 6 343             | 7 886               | 8 629                 | 9 616          | 10 349         |
| Payments for capital assets                           | 2 808             | 3 630         | 3 219             | 4 711               | 5 483                 | 7 174          | 8 506          |
| <b>Total</b>  | <b>71 981</b>     | <b>78 948</b> | <b>88 377</b>     | <b>107 550</b>      | <b>118 534</b>        | <b>132 002</b> | <b>143 776</b> |
| <b>Percentage of provincial education expenditure</b> |                   |               |                   |                     |                       |                |                |
| Current payments                                      | 90.8%             | 89.4%         | 89.2%             | 88.3%               | 88.1%                 | 87.3%          | 86.9%          |
| <i>of which:</i>                                      |                   |               |                   |                     |                       |                |                |
| <i>Compensation of</i>                                | 80.8%             | 79.3%         | 78.9%             | 78.1%               | 76.4%                 | 74.6%          | 73.8%          |
| <i>Goods and services</i>                             | 10.0%             | 10.0%         | 10.2%             | 10.2%               | 11.6%                 | 12.6%          | 13.1%          |
| Transfers and subsidies                               | 5.3%              | 6.0%          | 7.2%              | 7.3%                | 7.3%                  | 7.3%           | 7.2%           |
| Payments for capital assets                           | 3.9%              | 4.6%          | 3.6%              | 4.4%                | 4.6%                  | 5.4%           | 5.9%           |
| <b>Total</b>  | <b>100.0%</b>     | <b>100.0%</b> | <b>100.0%</b>     | <b>100.0%</b>       | <b>100.0%</b>         | <b>100.0%</b>  | <b>100.0%</b>  |
| <b>Percentage growth (average annual)</b>             |                   |               |                   |                     |                       |                |                |
|   | 2005/06 – 2008/09 |               | 2008/09 – 2009/10 |                     | 2008/09– 2011/12      |                |                |
| Current payments                                      | 13.2%             |               | 10.0%             |                     | 9.6%                  |                |                |
| <i>of which:</i>                                      |                   |               |                   |                     |                       |                |                |
| <i>Compensation of</i>                                | 13.0%             |               | 7.7%              |                     | 8.1%                  |                |                |
| <i>Goods and services</i>                             | 15.0%             |               | 25.8%             |                     | 19.8%                 |                |                |
| Transfers and subsidies                               | 27.6%             |               | 9.4%              |                     | 9.5%                  |                |                |
| Payments for capital assets                           | 18.8%             |               | 16.4%             |                     | 21.8%                 |                |                |
| <b>Total</b>  | <b>14.3%</b>      |               | <b>10.2%</b>      |                     | <b>10.2%</b>          |                |                |

Source: National Treasury provincial database

It is particularly through expenditure on goods and services and capital payments that expenditure can be redistributed to schools that have been historically disadvantaged in terms of resources and infrastructure backlogs. Personnel expenditure, on the other hand, follows the post-provisioning norms, which are merely determined by enrolment patterns, and are thus less redistributive.

### *Compensation of employees*

Compensation of educators at public schools is mostly reflected in the Public ordinary schools programme and is projected to increase to R106.1 billion, at an average annual growth rate of 8.1 per cent over the medium term. The 13.0 per cent increase in expenditure on compensation of employees between 2005/06 and 2008/09 is mainly due to additional allocations for the OSD for educators that were finally implemented in 2008. The OSD both improves remuneration and offers a career path for educators. Some of the projected growth in expenditure on compensation of employees over the MTEF period is expected to accommodate the provision of additional teachers to quintile one schools, aimed at reducing class sizes. These schools serve the poorest learners who do not have the resources to employ more teachers themselves. The additional allocations will enable these schools to also benefit from smaller classes, which have proven educational benefits.

### *Goods and services*

The shift in expenditure towards goods and services results in the increased provision of resources to schools, reflected in the projected 19.8 per cent growth in expenditure on goods and services over the MTEF period. Expenditure on goods and services can be redistributive, and through the school funding norms and standards, allocations to schools for goods and services are clearly redistributive in favour of schools in poorer areas. Learner and teacher support material, including text books, is part of goods and services expenditure and is a core component of a successful education system. However, there are still cases where learners do not have the required text books or receive them too late in the year. This has a significant impact on their ability to perform well, compromising the quality of education. Growth in spending on goods and services over the review period suggests that budgets are available for this core component, but that inefficiencies in the delivery of learner and teacher support material need to be addressed. Ensuring that learners receive text books at the start of the school year will improve their performance.

### *Transfers and subsidies*

Growth in this area is linked to the increased number of schools being granted section 21 status. In these cases, the power and the funds to procure goods and services are transferred to schools. Some provincial departments transfer some of these powers to schools, but retain the power to procure text books. Many schools that have been declared no-fee schools have a portion of their allocation administered by the provincial education departments.

*The medium term sees 19.8 per cent growth in expenditure on goods and services*



| No-fee schools       |                    |   |                          |                                |                           |                           |                             |
|----------------------|--------------------|---|--------------------------|--------------------------------|---------------------------|---------------------------|-----------------------------|
|                      | Number of learners | % of learners exempted from school fees | Number of no-fee schools | % of schools not charging fees | Per learner allocation Q1 | Per learner allocation Q2 | Total spent (Rand thousand) |
| Eastern Cape         | 1 158 053          | 56.8%                                   | 3 725                    | 65.5%                          | 807                       | 740                       | 2 887 699                   |
| Free State           | 502 674            | 76.6%                                   | 1 202                    | 74.5%                          | 807                       | 740                       | 956 733                     |
| Gauteng              | 391 378            | 22.8%                                   | 443                      | 22.3%                          | 807                       | 740                       | 357 501                     |
| KwaZulu-Natal        | 1 139 592          | 41.8%                                   | 3 174                    | 54.9%                          | 807                       | 740                       | 2 473 645                   |
| Limpopo              | 1 106 681          | 63.8%                                   | 2 836                    | 70.5%                          | 807                       | 740                       | 2 206 175                   |
| Mpumalanga           | 420 395            | 40.6%                                   | 952                      | 50.8%                          | 807                       | 740                       | 734 496                     |
| Northern Cape        | 143 160            | 54.4%                                   | 395                      | 65.6%                          | 807                       | 740                       | 308 849                     |
| North West           | 296 468            | 38.7%                                   | 895                      | 51.7%                          | 807                       | 740                       | 703 706                     |
| Western Cape         | 136 109            | 14.5%                                   | 407                      | 28.0%                          | 807                       | 740                       | 320 208                     |
| <b>Total/Average</b> | <b>5 294 510</b>   | <b>44.6%</b>                            | <b>14 029</b>            | <b>56.7%</b>                   |                           |                           | <b>10 949 012</b>           |

Source: National Department of Education

Many learners have found it difficult or have been unable to pay school fees, which has led to high dropout rates among learners from the poorest households. In 2007, the introduction of no-fee schools removed the burden of paying school fees from the poorest 40 per cent of learners by declaring schools in quintiles one and two to be no-fee schools. The introduction of this policy has allowed learners from the poorest households to remain in school for longer and has thus had an impact on broadening access to education.

In 2009/10, provinces will spend R10.9 billion on no-fee schools, which will benefit 5.3 million learners at 14 029 schools. The target allocation per learner in 2009 for quintile one schools is R807 and R740 for quintile two schools, with all provinces meeting this target in 2009.

The introduction of the no-fee policy has seen much improved resourcing of schools serving the poorest learners. However, there have also been challenges. One is the delay in transferring allocations to schools. If a school, which gets no income from school fees, does not receive its allocation at the expected time, it is unable to manage its day-to-day expenses. The school funding norms and standards (the legislation underpinning the no-fee schools policy) have been amended and now stipulate the date by when schools should receive their allocations.

Many schools in quintile three argue that they also serve very poor learners. This results in low income from fees, together with the low allocations from their departments. The extension of the no-fee policy to quintile three schools over the MTEF period is intended to address this problem.

### *Payments for capital assets*

The projected growth of 21.8 per cent in payment for capital assets over the medium term reflects the prioritisation of the school infrastructure programme as the sector seeks to reduce and eventually eliminate the infrastructure backlog that still exists in most provinces. The allocation for capital assets has thus increased from R2.8 billion in 2005/06 to R8.5 billion in 2011/12. The increasing infrastructure

*In 2009/10, provinces will spend R10.9 billion on no-fee schools, which will benefit 5.3 million learners at 14 029 schools*

*The infrastructure budget is set to increase significantly over the medium term*

budget is also meant to provide Grade R facilities over the medium term to accommodate the expected expansion of Grade R. In addition, the sector is also committed to upgrading facilities at public special schools and to ensuring that sufficient funds are allocated for ongoing maintenance, which has been neglected in the past.

### Per learner spending by province: 2005/06 – 2011/12

*The gap in funding per learner across provinces has been narrowing over time*

One of government's objectives is to ensure the equitable distribution of resources in education, as this is the basis for equalising opportunities. Spending per learner is but one of the measures of equity. As the figures on spending per learner in table 3.14 show, the gap in funding per learner across provinces has been narrowing over time. However, the per learner allocation has consistently remained below the national average in Eastern Cape, KwaZulu-Natal, Limpopo and Mpumalanga.

**Table 3.14 Per learner<sup>1</sup> allocations per province, 2005/06 – 2011/12**

| R million               | 2005/06      | 2006/07      | 2007/08      | 2008/09             | 2009/10               | 2010/11       | 2011/12       |
|-------------------------|--------------|--------------|--------------|---------------------|-----------------------|---------------|---------------|
|                         | Outcome      |              |              | Pre-audited outcome | Medium-term estimates |               |               |
| Eastern Cape            | 5 222        | 6 129        | 6 765        | 8 591               | 9 350                 | 10 523        | 11 428        |
| Free State              | 7 133        | 7 793        | 8 516        | 10 011              | 11 010                | 12 115        | 13 025        |
| Gauteng                 | 5 963        | 6 237        | 7 342        | 8 822               | 10 025                | 11 058        | 12 221        |
| KwaZulu-Natal           | 5 526        | 5 859        | 6 461        | 8 293               | 8 952                 | 10 059        | 10 959        |
| Limpopo                 | 5 435        | 6 417        | 6 626        | 8 326               | 9 272                 | 10 254        | 11 104        |
| Mpumalanga              | 6 322        | 5 742        | 7 192        | 8 902               | 9 580                 | 10 659        | 11 561        |
| Northern Cape           | 7 440        | 6 276        | 8 648        | 10 727              | 11 206                | 12 445        | 13 618        |
| North West              | 7 034        | 8 660        | 8 238        | 9 212               | 10 453                | 11 836        | 12 932        |
| Western Cape            | 6 580        | 7 072        | 7 985        | 9 555               | 10 755                | 11 780        | 12 789        |
| <b>National average</b> | <b>6 295</b> | <b>6 687</b> | <b>7 530</b> | <b>9 160</b>        | <b>10 067</b>         | <b>11 192</b> | <b>12 182</b> |

1. 2008/09 learner numbers were used for the period 2009/10 – 2011/12.

The implementation of specific pro-poor policies, like the no-fee schools policy introduced in 2007, has begun to address the aim of more equitable funding of the education system. Provinces are now channelling funds more effectively for non-personnel non-capital items to poorer schools to achieve equity in spending. However, to sustain this trend, provinces where per learner expenditure tapers off in the outer years of the MTEF period will need to provide more funds for non-personnel non-capital resources to narrow the gap more quickly. Considering the ongoing need for non-personnel non-capital resources, a key question is whether resources within the education sector are allocated appropriately.

## Education outputs and outcomes

### Grade 12 performance

The Grade 12 (matric) exam results are an imperfect measure of the quality of teaching and learning due to a range of factors, other than the current education system, which affect learner performance. These include the level of education of parents of learners, the relative

poverty and socioeconomic circumstances of learners, and so on. Nonetheless, it is still a reasonably credible measure of the education system as it comes at the end of 12 years of schooling and as an exit examination, it allows for meaningful comparison.

The 2008 Grade 12 examination results are the first for the national curriculum statement (NCS), which replaced the senior certificate. The NCS did away with the previous higher and standard grades, which were used to determine whether or not a candidate qualified for a university entrance, replacing them with a single grade. The new system to determine university entry requirements is the “bachelor pass”, which qualifies a student to study for a bachelor’s degree at university, with specific criteria for passing. A “bachelor pass” is attained when a candidate scores more than 50 per cent in four subjects from the designated list of subjects (the list of subjects is agreed by the Minister of Education and universities) and a minimum of 40 per cent in the other three subjects. Another change is that all examination papers were set at the national level and not the provincial level. This was only the case for selected subjects in the past.

*The first NCS exit examination was in 2008*

**Table 3.15 Number of matric passes and pass rate, 2006 – 2008**

|                      | 2006                          |                      | 2007                          |                      | 2008                          |                      |
|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|
|                      | Number of learners who passed | Percentage pass rate | Number of learners who passed | Percentage pass rate | Number of learners who passed | Percentage pass rate |
| Eastern Cape         | 41 268                        | 59.3%                | 39 358                        | 57.1%                | 30 525                        | 50.6%                |
| Free State           | 21 582                        | 72.2%                | 21 522                        | 70.5%                | 21 644                        | 71.6%                |
| Gauteng              | 57 355                        | 78.3%                | 63 287                        | 74.6%                | 71 797                        | 76.3%                |
| KwaZulu-Natal        | 82 460                        | 65.7%                | 94 421                        | 63.8%                | 80 301                        | 57.2%                |
| Limpopo              | 58 850                        | 55.7%                | 55 880                        | 58.0%                | 48 530                        | 52.7%                |
| Mpumalanga           | 25 479                        | 65.3%                | 31 449                        | 60.7%                | 27 883                        | 51.7%                |
| Northern Cape        | 5 753                         | 76.8%                | 7 141                         | 70.3%                | 7 251                         | 72.7%                |
| North West           | 25 440                        | 67.0%                | 21 372                        | 67.2%                | 22 470                        | 67.9%                |
| Western Cape         | 33 316                        | 83.7%                | 33 787                        | 80.6%                | 34 393                        | 62.2%                |
| <b>Total/average</b> | <b>351 503</b>                | <b>66.6%</b>         | <b>368 217</b>                | <b>65.2%</b>         | <b>344 794</b>                | <b>62.2%</b>         |

*Source: National Department of Education*

The results in the table show a decline in the overall pass rate and number of passes in 2008. This is not unexpected for a number of reasons: this was the first exit examination for the NCS and thus unfamiliar for learners and educators; there was no longer a standard grade option for learners; all learners had to do maths or maths literacy; and learners had to do seven subjects, not six, and score a minimum of 30 per cent in their weakest subject.

**Table 3.16 Number and percentage of candidates who obtained university endorsement per province, 2005 – 2008**

|                      | 2005                                 |                              | 2006                                 |                             | 2007                                 |                              | 2008                                 |                              |
|----------------------|--------------------------------------|------------------------------|--------------------------------------|-----------------------------|--------------------------------------|------------------------------|--------------------------------------|------------------------------|
|                      | Number of learners with endorsements | Endorsements percentage rate | Number of learners with endorsements | Endorsement percentage rate | Number of learners with endorsements | Endorsements percentage rate | Number of learners with endorsements | Endorsements percentage rate |
| Eastern Cape         | 6 176                                | 8.8%                         | 7 002                                | 10.1%                       | 6 466                                | 9.4%                         | 8 447                                | 14.0%                        |
| Free State           | 5 729                                | 21.9%                        | 5 901                                | 19.7%                       | 5 776                                | 18.9%                        | 6 293                                | 20.8%                        |
| Gauteng              | 16 109                               | 21.1%                        | 17 012                               | 23.2%                       | 17 307                               | 20.4%                        | 27 608                               | 29.3%                        |
| KwaZulu-Natal        | 21 005                               | 17.4%                        | 19 116                               | 15.2%                       | 21 443                               | 14.5%                        | 23 846                               | 17.0%                        |
| Limpopo              | 16 434                               | 17.7%                        | 14 029                               | 13.3%                       | 11 333                               | 11.8%                        | 11 043                               | 12.4%                        |
| Mpumalanga           | 4 918                                | 12.7%                        | 5 481                                | 14.0%                       | 6 561                                | 12.7%                        | 6 493                                | 12.0%                        |
| Northern Cape        | 1 198                                | 15.3%                        | 1 163                                | 15.5%                       | 1 208                                | 11.9%                        | 1 937                                | 19.4%                        |
| North West           | 4 568                                | 12.1%                        | 5 537                                | 14.6%                       | 5 060                                | 15.9%                        | 6 213                                | 18.8%                        |
| Western Cape         | 10 394                               | 26.9%                        | 10 589                               | 26.6%                       | 10 300                               | 24.6%                        | 14 167                               | 32.4%                        |
| <b>Total/average</b> | <b>86 531</b>                        | <b>17.0%</b>                 | <b>85 830</b>                        | <b>16.3%</b>                | <b>85 454</b>                        | <b>15.1%</b>                 | <b>106 047</b>                       | <b>19.1%</b>                 |

Source: National Department of Education

*Improved university-entrance results have led to a huge demand for places at universities*

Table 3.16 shows that the number and percentage of candidates obtaining a pass that enables them to enrol for a degree at university has risen dramatically. The number of passes remained fairly constant at just above 85 000 between 2005 and 2007, but increased by over 20 000 in 2008. The percentage of candidates achieving a pass at this level more than doubled from 15.1 per cent to 31.2 per cent in 2008. This has resulted in a huge increase in demand for places at universities in 2009, placing great strain on the higher education sector as it is forced to cope with this increased demand. The performance of first-year students enrolled at universities in 2009 will be a good indicator of the quality of the bachelor pass, compared to the former endorsements, as they will not have had a curriculum change since 2008.

### **National school nutrition programme**

*The aim of the national school nutrition programme is to enhance children's active learning capacity*

Many young children living in poverty are food-deprived and are therefore not able to participate fully in their own development. The national school nutrition programme aims to promote better quality education for the poorest learners by providing a meal to learners benefiting from the programme. The aim is to enhance children's active learning capacity, providing an incentive for children to attend school regularly and punctually, and addressing particular micro-nutrient deficiencies.

In 2008, the programme provided meals to learners at all quintile one, two and three primary schools - about 6 million learners in over 18 000 schools during the 156-day school year. During the period under review, R200 million was provided as additional funding to provinces to improve food related infrastructure at schools, such as kitchen equipment, garden tools, and eating and serving utensils. Many workshops have provided information on food safety and hygiene, and food production.

Since its introduction, just under R5 billion has been spent by provinces and a further R10.6 billion is allocated for this programme over the MTEF period. The additional funds over the medium term will be used to improve the quality of meals and to extend the programme to quintiles one, two and three secondary school learners.

*Additional funds over the medium term will be used to improve the quality of meals and the reach of the programme*

## ■ Policy developments and outlook for the next five years

### Teacher education

- **Continuing professional teacher development:** A major contributor to the poor quality of education at many schools is the low skills levels of many teachers. Continuing professional teacher development (CPTD) is thus of major importance. Currently, provincial education departments provide CPTD or facilitate its provision in areas where a need is recognised. Besides the training in support of the new curriculum, CPTD is not well coordinated (both within and between provinces) and the quality of programmes is sometimes questionable. A national CPTD system is currently being designed by the South African Council for Educators and a three-year system is being considered. This would involve teachers taking three years to complete a specific number of accredited training hours to maintain their accreditation as teachers. Considering the low skill levels of many teachers, a well coordinated and quality CPTD system could impact positively on the quality of teaching, but it will have to be supported by teacher unions to ensure its success.
- **Teacher training:** Recognising the need to encourage more students to consider the teaching profession, the Funza Lushaka bursaries were introduced in 2007. Awarded on a work-back basis, the bursary obliges students to work back the number of years they received a full bursary, in a specified province. Bursaries are specifically aimed at teachers in scarce skill areas (maths, science, technology and indigenous language teachers in the foundation phase). While it is acknowledged that the Funza Lushaka bursary scheme is doing much to encourage students to consider teaching as a profession, the re-opening of teacher training colleges is also being considered to increase the number of teachers, particularly in rural areas. These colleges were run by provincial departments but were closed, mainly because the quality of education was poor. The programmes offered at many of the colleges were of a very low standard, evident in the current low skills level of many of the graduates. However, many colleges were able to provide opportunities for those interested in teaching in rural areas where they were located – often far away from universities. Closing them has meant that many students from these areas who are interested in teaching have found it hard to access teaching at universities. While re-opening the colleges could address this problem, the quality of programmes offered needs to improve. A way of ensuring this could be linking college programmes to university programmes, with colleges operating as satellites of university

*Many teachers have very low skills levels*

*Bursaries are specifically aimed at teachers in scarce skill areas*

faculties. Colleges would thus benefit from the association with the university programme. While all provinces will gain from a bigger pool of qualified teachers, it is the mostly rural provinces (for example, Eastern Cape and Limpopo), and those without a university (Northern Cape and Mpumalanga) that have the most to gain from teacher training colleges re-opening. As management has been highlighted as an important area to be developed, appropriate management training courses would also need to be provided.

### **Focus on Grade R and the foundation phase**

*Literacy and numeracy levels in South Africa are very poor*

Poor performance in various assessment tasks (both local and international) indicates that literacy and numeracy levels in South Africa are very poor. To adequately address this, the teaching and learning of these crucial competencies in the foundation phase has to be improved. The Foundations for Learning campaign was thus introduced in April 2008, focusing specifically on literacy and numeracy in the foundation phase. It included the provision of support material to teachers and schools for use in the classroom as well as actual training and support for teachers. A key focus of the campaign is a back to basics approach, so the basics of reading and numeracy are emphasised and developed.

Resources for the campaign are developed and delivered to the schools by the national Department of Education. Provincial departments are to ensure that the necessary support and development for schools and teachers is provided so the resources can be effectively used.

### **FET colleges and skills development**

The FET colleges and the new NC(V) programmes are meant to play a key role in the provision of the skills required to enhance economic development in South Africa. The programmes have been developed in conjunction with business and labour to ensure that they are relevant in the current socioeconomic context. Links with these sectors need to be maintained, to ensure the ongoing relevance of the programmes.

*The recent split of the national Department of Education into two will ensure a closer link between skills initiatives and vocational education*

The recent split of the national Department of Education into two has seen vocational education, skills and higher education separated from basic education, which will fall under a separate ministry that focuses on school education. The programmes that focus on skills development in the Department of Labour will be transferred to the new ministry for higher education and training. It is hoped that this will ensure a closer link between skills initiatives and vocational education, which has often been lacking. It should also ensure that the necessary links between vocational education, skills development and business and labour are more closely maintained. It is not yet clear how the delivery of the FET college programme will be affected by this shift, as the colleges have not been separated from provincial education departments.

The poor performance record of students in the first two years of the NC(V) is of major concern. The departments of education, FET

colleges and all other stakeholders need to identify and address the weaknesses in the system. If this is delayed for too long, the NC(V) will lose credibility as more and more students fail to complete their qualifications and not enough students will want to follow this alternative route to a matric qualification.

### **Learner transport**

Currently, provincial education departments provide transport for learners who have to travel more than 5 kms to their nearest school. This is proving to be a drain on provincial education budgets, particularly in 2008/09, when fuel prices were very high. However, it is not clear whether the education or transport sector should have the mandate to provide learner transport where necessary. Bus companies receive a transport subsidy from the Department of Transport to provide transport services to commuters. However, this does not include the learner transport system, which is funded by the provincial education departments. The issue needs to be resolved so that either the provincial education departments receive the subsidy or the Department of Transport takes responsibility for transporting learners to school.

## **Conclusion**

The expected growth of 9.8 per cent in education budgets over the medium term reflects a continued commitment to improving the delivery of quality education. There is particularly strong growth in priority areas like Grade R and infrastructure delivery. However, the quality of education is not only dependent on the provision of appropriate and sufficient resources. Effective school management, a committed teacher corps and appropriate support for teachers and schools are also key elements in improving the quality of education at schools.

This is well summarised by Naledi Pandor, the former Minister of Education. She was of the opinion that the education system does not need something spectacular to improve education outcomes. Instead, everyone merely has to do what is required of them. “This means [as a teacher] you go to school, you stay at school the whole day, you are prepared and there are certain routine things that happen in schools: you do the class register, there is a proper timetable, there is testing, there are text books, and you use the text books.” (The Teacher, Volume 14, Number 5, May 2009).





# 4

## Health

### ■ Introduction

Health has been a government priority during the period under review, with spending increasing by 16.7 per cent annually between 2005/06 and 2008/09. By 2009/10, public health spending made up 9 per cent of non-interest spending and 3.7 per cent of GDP. This growth trend is sustained over the MTEF period. By 2011/12, public health spending would have more than doubled since 2005/06. On a real per capita basis, health spending is projected to increase by an average annual 4.8 per cent between 2005/06 and 2011/12.

*By 2011/12 public health spending would have more than doubled since 2005/06*

Despite the rising allocations and progress made with the delivery of public health services, the health system continues to be hamstrung by specific challenges:

- the large burden of disease, especially from HIV and TB, not being adequately prevented
- slower than expected progress with Millennium Development Goals, especially in child and maternal mortality
- weaknesses in governance and accountability procedures.

Over the past year, several important sectoral reviews have been conducted and a number of policy making processes have been initiated. An extensive health sector review and the development of a roadmap have been coordinated by the Development Bank of Southern Africa. Other reviews have been conducted by The Presidency (for example, Towards a Fifteen Year Review: Synthesis Report) and the Department of Health commissioned an external evaluation of development and performance in the health sector for the period between 1994 and 2008.

These reviews potentially provide a useful roadmap for government to plan for the MTEF period. Some of the interventions proposed by the reviews include; the reinforcement of accountability procedures, greater decentralisation of delivery to hospital and district level, together with the creation of a central health budget and stronger national norms and standards, the filling of critical positions and focused attention to delivery on the relevant targets of the Millennium Development Goals.

This chapter gives an overview of:

- the current health landscape
- consolidated public health spending
- budget and expenditure trends: 2005/06 to 2011/12
- health spending by programme
- health spending by economic classification
- policy developments and strategic outlook for the next five years.

## **■ The current health landscape**

South Africa's health financing system is dominated by the public sector and non-profit medical schemes in the private sector. Table 4.1 shows that total health funding exceeded R200 billion in 2008/09 and public health funding will exceed R100 billion in 2010/11. Private sector financing continues to exceed public health funding levels. However, in 2008/09, provincial health expenditure exceeded medical schemes for the first time in a decade.

**Table 4.1 Consolidated funding flows in the South African health sector**

|                                      | 2005/06        | 2006/07        | 2007/08        | 2008/09        | 2009/10        | 2010/11        | 2011/12        | Real annual growth 2005/06-2011/12 |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------------|
| <b>R million</b>                     |                |                |                |                |                |                |                |                                    |
| <b>Public sector</b>                 |                |                |                |                |                |                |                |                                    |
| National Department of Health (core) | 1 030          | 1 132          | 1 210          | 1 460          | 1 480          | 1 601          | 1 691          | 2.0%                               |
| Provincial departments of Health     | 47 071         | 53 649         | 62 582         | 75 030         | 82 359         | 91 999         | 99 140         | 6.3%                               |
| Defence                              | 1 557          | 1 705          | 1 878          | 2 128          | 2 441          | 2 606          | 2 792          | 3.5%                               |
| Correctional services                | 211            | 234            | 261            | 282            | 300            | 318            | 339            | 1.6%                               |
| Local government (own revenue)       | 1 317          | 1 478          | 1 316          | 1 342          | 1 369          | 1 396          | 1 480          | -4.3%                              |
| Workmen Compensation Fund            | 1 310          | 1 415          | 1 287          | 1 415          | 1 529          | 1 651          | 1 718          | -1.8%                              |
| Road Accident Fund                   | 356            | 488            | 764            | 797            | 740            | 860            | 980            | 11.1%                              |
| Education                            | 1 565          | 1 721          | 1 833          | 2 134          | 2 350          | 2 503          | 2 653          | 2.5%                               |
| <b>Subtotal</b>                      | <b>54 417</b>  | <b>61 821</b>  | <b>71 131</b>  | <b>84 589</b>  | <b>92 568</b>  | <b>102 934</b> | <b>110 793</b> | <b>5.7%</b>                        |
| <b>Private sector</b>                |                |                |                |                |                |                |                |                                    |
| Medical schemes                      | 54 905         | 58 349         | 65 468         | 74 089         | 80 320         | 86 841         | 93 441         | 2.6%                               |
| Out of pocket                        | 23 470         | 26 596         | 31 997         | 35 468         | 37 386         | 39 300         | 41 108         | 3.1%                               |
| Medical insurance                    | 1 956          | 2 056          | 2 179          | 2 452          | 2 660          | 2 870          | 3 089          | 1.3%                               |
| Employer private                     | 935            | 982            | 1 041          | 1 172          | 1 271          | 1 372          | 1 476          | 1.3%                               |
| <b>Subtotal</b>                      | <b>81 266</b>  | <b>87 983</b>  | <b>100 685</b> | <b>113 181</b> | <b>121 637</b> | <b>130 383</b> | <b>139 114</b> | <b>2.7%</b>                        |
| <b>Donors or NGOs</b>                | <b>1 944</b>   | <b>2 503</b>   | <b>3 835</b>   | <b>5 212</b>   | <b>6 910</b>   | <b>6 319</b>   | <b>5 787</b>   | <b>12.6%</b>                       |
| <b>Total</b>                         | <b>137 627</b> | <b>152 307</b> | <b>175 651</b> | <b>202 982</b> | <b>221 115</b> | <b>239 636</b> | <b>255 694</b> | <b>4.1%</b>                        |

Source: National Treasury provincial and local government database and Estimates of National Expenditure, Council for Medical Schemes, Road Accident Fund and South African Reserve Bank.

Table 4.2 shows sector health financing indicators. Public health expenditure will reach R2 287 per capita per year by 2011/12 (expressed in 08/09 prices). This will amount to R762 per family of four per month. Public health expenditure is around 3.8 per cent of GDP and 12.9 per cent of total government expenditure on the main budget. International comparative data on health spending is regularly released by the World Health Organisation and shows South Africa to be on par with similar middle income countries.

*Public health expenditure is around 3.8 per cent of GDP, in line with comparable middle income countries*

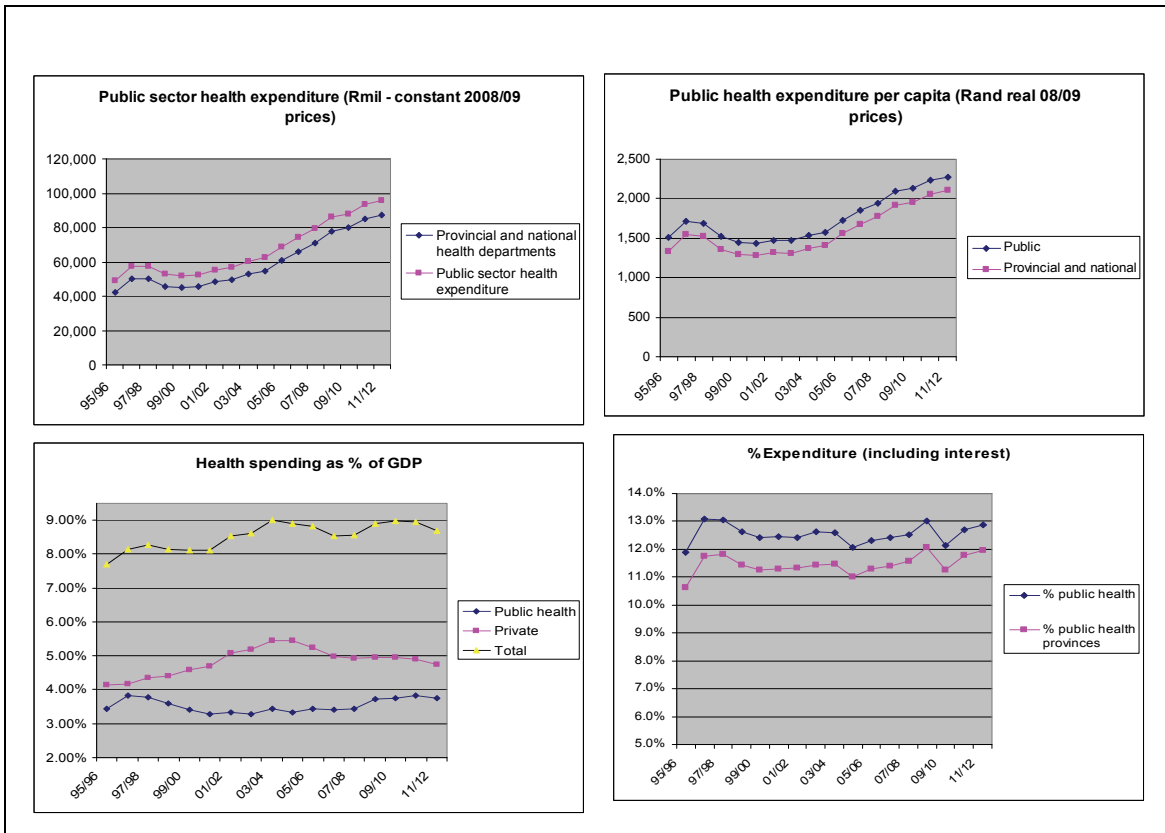
**Table 4.2 Sector health financing indicators, 2005/06 – 2011/12**

|  | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | Average annual growth 2005/06-2011/12 |
|--|---------|---------|---------|---------|---------|---------|---------|---------------------------------------|
| <b>Percentage change unless otherwise indicated</b>          |         |         |         |         |         |         |         |                                       |
| Total health expenditure as % of GDP                         | 8.7     | 8.4     | 8.5     | 8.7     | 8.9     | 8.9     | 8.6     |                                       |
| Public health expenditure as % of GDP (broad)                | 3.4     | 3.4     | 3.4     | 3.7     | 3.7     | 3.8     | 3.8     |                                       |
| Public health per capita real 08/09 prices (rands)           | 1 722   | 1 852   | 1 953   | 2 058   | 2 134   | 2 244   | 2 287   | 4.8                                   |
| % total gov expenditure (main budget)                        | 12.3    | 12.4    | 12.5    | 12.8    | 12.1    | 12.7    | 12.9    |                                       |
| Private health expenditure as % for total health expenditure | 59.1    | 57.8    | 57.1    | 55.5    | 54.1    | 54.1    | 54.1    |                                       |

Source: National Treasury provincial database

Figure 1 shows trends in real public health care expenditure and in per capita expenditure (expressed in rands).

Figure 1: Expenditure on public sector health services



*Health indicators relating to HIV, TB, maternal mortality and deaths in young women are cause for concern*

Table 4.3 overleaf gives data on some of the human and physical resources in the health sector. Despite real increases in finance and the rising numbers of health personnel, several key health indicators are showing deterioration. Improvements are noted in the number of malaria cases and deaths, vaccine preventable diseases such as measles are decreasing, and smoking prevalence is reducing, but other indicators provide cause for concern.

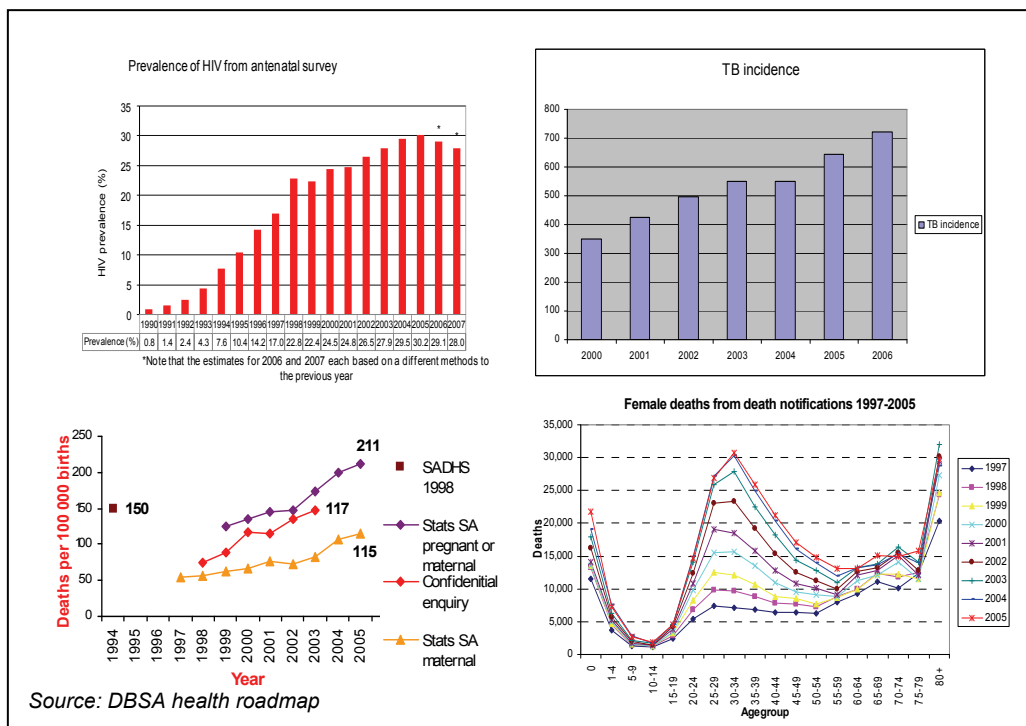
**Table 4.3 Health sector resources**

|                                       | Public sector | Private sector | Registered |
|---------------------------------------|---------------|----------------|------------|
| Hospitals                             | 399           | 211            |            |
| Hospital beds                         | 110 143       | 28 467         |            |
| Clinics                               | 3 057         | 81             |            |
| Community health centres              | 280           |                |            |
| Satellite clinic                      | 227           |                |            |
| Mobile clinic                         | 899           |                |            |
| General Practitioners                 | 10 809        | 10 498         |            |
| Specialists (including registrars)    | 4 233         | 5 996          |            |
| Doctors                               | 14 867        | 16 494         | 34 687     |
| Nurses                                | 115 792       |                | 203 948    |
| Professional nurses                   | 48 935        |                | 103 792    |
| Dentists                              | 693           |                | 4 514      |
| Physiotherapist                       | 910           |                | 4 506      |
| Occupational therapists               | 808           |                | 2 615      |
| Pharmacist                            | 1 921         |                | 8 171      |
| Radiographer                          | 2 158         |                | 4 917      |
| Speech therapy                        | 337           |                | 1 332      |
| Optometry                             | 71            |                | 2 334      |
| Dietician                             | 617           |                | 1 483      |
| Ambulance personnel                   | 10 307        |                | 27 565     |
| Dental therapy and occupation hygiene | 383           |                | 1 268      |
| Enviromental health                   | 851           |                | 2 397      |

Source: Vulindlela, Health Professions Council 2004, Nursing Council 2008, Pharmacy Council

Figure 2 shows rising HIV antenatal sero-prevalence and TB incidence, and increasing maternal mortality and number of deaths in young women. These poor health outcomes are substantially driven by the HIV epidemic, but also reflect weaknesses in performance such as TB cure rates, HIV prevention programmes and maternal and perinatal care.

**Figure 2: Health outcomes**



### Consolidated public health spending

To step up the delivery of quality public health services, the 2009 Budget builds on previous budgets by making provision for a number of specific priorities for the national and provincial health departments. These include:

- interventions to reduce infant and child mortality, especially the introduction of three new childhood vaccines
- a programme to track TB patients defaulting on their treatment and bring them back into treatment
- the strengthening of HIV programmes, especially dual therapy mother-to-child prevention programmes
- an improved occupation-specific dispensation (OSD) for the remuneration of doctors, dentists, pharmacists and emergency service personnel; and further adjustments to address shortfalls in the OSD for nurses
- adjustments for higher inflationary costs for the hospital revitalisation and national tertiary services grants
- adjustments to address shortfalls in the OSD for nurses
- the setting up of the national office of standards compliance to audit quality standards
- the setting up of the new Health Products Regulatory Authority.

Table 4.4 shows that R18.9 billion has been added to the budgets of provincial health departments over the 2009 MTEF. This excludes the amounts for the OSD for doctors. Allocations for most provinces are still being held in provincial treasuries and will be appropriated in the 2009/10 adjustment budget.

**Table 4.4 2009 Budget additions to baseline, 2009/10 – 2011/12**

| R million     | 2009/10      | 2010/11      | 2011/12      | Total         |
|---------------|--------------|--------------|--------------|---------------|
| Eastern Cape  | 1 347        | 1 186        | 1 569        | 4 102         |
| Free State    | 319          | 354          | 437          | 1 110         |
| Gauteng       | 959          | 1 293        | 1 796        | 4 048         |
| KwaZulu-Natal | 926          | 1 144        | 1 516        | 3 586         |
| Limpopo       | 482          | 482          | 617          | 1 581         |
| Mpumalanga    | 275          | 283          | 390          | 948           |
| Northern Cape | 142          | 142          | 151          | 435           |
| North West    | 323          | 436          | 603          | 1 362         |
| Western Cape  | 422          | 574          | 793          | 1 789         |
| <b>Total</b>  | <b>5 195</b> | <b>5 894</b> | <b>7 872</b> | <b>18 961</b> |
| Doctor OSD    | 500          | 1 000        | 1 500        | 3 000         |
| <b>Total</b>  | <b>5 695</b> | <b>6 894</b> | <b>9 372</b> | <b>21 961</b> |

Source: National Treasury provincial database

Table 4.5 shows consolidated national and provincial health spending from 2005/06 to 2011/12. Spending grew strongly between 2005/06 and 2008/09, averaging 8 per cent annually in real terms. Spending

continues to grow over the MTEF period by an average annual 4.5 per cent in real terms and exceeds R100 billion for the first time, in 2011/12.

**Table 4.5 Consolidated national and provincial department of health, 2005/06 – 2011/12**

| R million                                 | 2005/06                | 2006/07       | 2007/08       | 2008/09                | 2009/10               | 2010/11       | 2011/12        |
|---|------------------------|---------------|---------------|------------------------|-----------------------|---------------|----------------|
|   | Outcome                |               |               | Pre-audited outcome    | Medium-term estimates |               |                |
| Provinces                                 | 47 071                 | 53 649        | 62 582        | 75 030                 | 82 359                | 91 999        | 99 140         |
| National Department of Health (core)      | 1 030                  | 1 132         | 1 210         | 1 460                  | 1 480                 | 1 601         | 1 691          |
| <b>Total</b>                              | <b>48 101</b>          | <b>54 780</b> | <b>63 792</b> | <b>76 491</b>          | <b>83 839</b>         | <b>93 600</b> | <b>100 831</b> |
| <b>Percentage growth (average annual)</b> | <b>2005/06–2008/09</b> |               |               | <b>2008/09–2011/12</b> |                       |               |                |
| Provinces                                 | 16.8%                  |               |               | 9.7%                   |                       |               |                |
| National Department of Health (core)      | 12.4%                  |               |               | 5.0%                   |                       |               |                |
| <b>Total</b>                              | <b>16.7%</b>           |               |               | <b>15.2%</b>           |                       |               |                |

Source: National Treasury provincial database

Despite these large budget allocations and the substantial increases over the past two years, health budgets continue to be under pressure in 2009/10.

*Health budgets will still be under pressure in 2009/10*

## Budgets and expenditure trends

### Spending outcomes in the health sector in 2008/09

As at the end of March 2009 (pre-audited), provincial departments of health spent R75 billion or 101.9 per cent against the total provincial health adjusted budget of R73.6 billion. Northern Cape and Mpumalanga have spent the lowest share of their health adjusted budgets at 93.8 per cent and 95.6 per cent respectively. The highest shares are recorded in KwaZulu-Natal at 108.4 per cent and Gauteng at 105.2 per cent. Table 4.6 shows overspending on personnel at R2.1 billion, of which R958 million was from KwaZulu-Natal and R625 million from Gauteng. Provinces have employed an additional 33 812 personnel over the past three years, with KwaZulu-Natal employing an additional 10 964 staff and Gauteng an additional 7 699. In addition, the high levels of expenditure on the OSD for nurses contributed to the overall over-expenditure on personnel.

Overspending of R1.2 billion on goods and services was reported, of which R548 million was from Gauteng.

Under spending of R1.2 billion occurred in payments for capital assets. Under spending on capital projects reflects ongoing weaknesses in planning, contracting and contract management.

**Table 4.6 Provincial health expenditure against adjusted appropriation, 2008/09**

| R million     | Total health  |            | Personnel     |            | Capital  |              | Non personnel, non capital |            | Of which: Goods and services |            |
|---------------|---------------|------------|---------------|------------|----------|--------------|----------------------------|------------|------------------------------|------------|
|               | (Over)        | Under      | (Over)        | Under      | (Over)   | Under        | (Over)                     | Under      | (Over)                       | Under      |
| Eastern Cape  | -             | 147        | -213          | -          | -        | 280          | -                          | 80         | -                            | 69         |
| Free State    | -             | 35         | -174          | -          | -        | 95           | -                          | 114        | -                            | 103        |
| Gauteng       | -771          | -          | -625          | -          | -        | 225          | -371                       | -          | -548                         | -          |
| KwaZulu-Natal | -1 320        | -          | -958          | -          | -        | 110          | -472                       | -          | -505                         | -          |
| Limpopo       | -8            | -          | -             | 91         | -        | 13           | -112                       | -          | -123                         | -          |
| Mpumalanga    | -             | 203        | -2            | -          | -        | 148          | -                          | 57         | -                            | 51         |
| Northern Cape | -             | 115        | -             | 59         | -        | 109          | -52                        | -          | -54                          | -          |
| North West    | -40           | -          | -163          | -          | -        | 25           | -                          | 97         | -                            | 60         |
| Western Cape  | -             | 215        | -43           | -          | -        | 255          | -                          | 3          | -42                          | -          |
| <b>Total</b>  | <b>-2 140</b> | <b>715</b> | <b>-2 178</b> | <b>150</b> | <b>-</b> | <b>1 260</b> | <b>-1 007</b>              | <b>351</b> | <b>-1 272</b>                | <b>283</b> |

Source: National Treasury provincial database

### Provincial health budgets

*The provincial health budget increases at an average annual rate of 9.7 per cent over the medium term*

Table 4.7 shows consolidated spending and budget trends. In line with government's commitment to improve access to quality health services, the provincial health budget increases from R75.0 billion spent in 2008/09 to R99.1 billion in 2011/12, at an average annual rate of 9.7 per cent. For all provinces except Eastern Cape, the allocations for the doctors' OSD have not yet been included (as these amounts are still being held in provincial revenue funds). This will add a further R500 million, R1 billion and R1.5 billion to the amounts shown in table 4.7.

Five provinces receive increases of more than 10 per cent in 2009/10: Northern Cape (27.1 per cent), Mpumalanga (21.9 per cent), and Free State (16.6 per cent), Western Cape (14.3 per cent) and Limpopo (13.3 per cent). In the case of Eastern Cape and Limpopo, 2008/09 expenditure includes large once-off amounts (R697 million and R367 million respectively), implying that the growth estimate would be larger when once-off items are excluded.

*Growth rates in 2009/10 are lowest for KwaZulu-Natal and Gauteng because of their over expenditure*

Growth rates in 2009/10 are lowest for KwaZulu-Natal (3.9 per cent) and Gauteng (5.8 per cent), mainly because of their levels of over expenditure in 2008/09. Both provinces receive additions to the baseline exceeding R1 billion per year. (See table 4.4) Both provinces' budgets recover substantially in 2010/11. KwaZulu-Natal's budget, which is the largest, grows at an average annual rate of 9.1 per cent over the MTEF period.



**Table 4.7 Provincial health expenditure, 2005/06 – 2011/12**

| R million                                 | 2005/06                | 2006/07       | 2007/08                | 2008/09             | 2009/10                | 2010/11       | 2011/12       |
|---|------------------------|---------------|------------------------|---------------------|------------------------|---------------|---------------|
|   | Outcome                |               |                        | Pre-audited outcome | Medium-term estimates  |               |               |
| Eastern Cape                              | 6 137                  | 7 257         | 8 013                  | 10 492              | 11 328                 | 12 108        | 13 146        |
| Free State                                | 3 121                  | 3 461         | 3 834                  | 4 460               | 5 198                  | 5 883         | 6 298         |
| Gauteng                                   | 9 974                  | 11 115        | 13 085                 | 15 679              | 16 590                 | 18 351        | 19 877        |
| KwaZulu-Natal                             | 10 582                 | 11 664        | 14 959                 | 17 103              | 17 770                 | 20 668        | 22 212        |
| Limpopo                                   | 4 796                  | 5 832         | 6 132                  | 7 960               | 9 018                  | 10 076        | 10 786        |
| Mpumalanga                                | 2 672                  | 3 013         | 3 657                  | 4 453               | 5 429                  | 5 874         | 6 316         |
| Northern Cape                             | 1 101                  | 1 407         | 1 557                  | 1 742               | 2 214                  | 2 533         | 2 685         |
| North West                                | 2 968                  | 3 479         | 3 847                  | 4 485               | 4 919                  | 5 579         | 6 055         |
| Western Cape                              | 5 719                  | 6 420         | 7 498                  | 8 656               | 9 893                  | 10 925        | 11 764        |
| <b>Total</b>                              | <b>47 071</b>          | <b>53 649</b> | <b>62 582</b>          | <b>75 030</b>       | <b>82 359</b>          | <b>91 999</b> | <b>99 140</b> |
| <b>Percentage growth (average annual)</b> | <b>2005/06–2008/09</b> |               | <b>2008/09–2009/10</b> |                     | <b>2008/09–2011/12</b> |               |               |
| Eastern Cape                              | 19.6%                  |               | 8.0%                   |                     | 7.8%                   |               |               |
| Free State                                | 12.6%                  |               | 16.6%                  |                     | 12.2%                  |               |               |
| Gauteng                                   | 16.3%                  |               | 5.8%                   |                     | 8.2%                   |               |               |
| KwaZulu-Natal                             | 17.4%                  |               | 3.9%                   |                     | 9.1%                   |               |               |
| Limpopo                                   | 18.4%                  |               | 13.3%                  |                     | 10.7%                  |               |               |
| Mpumalanga                                | 18.6%                  |               | 21.9%                  |                     | 12.4%                  |               |               |
| Northern Cape                             | 16.5%                  |               | 27.1%                  |                     | 15.5%                  |               |               |
| North West                                | 14.8%                  |               | 9.7%                   |                     | 10.5%                  |               |               |
| Western Cape                              | 14.8%                  |               | 14.3%                  |                     | 10.8%                  |               |               |
| <b>Total</b>                              | <b>16.8%</b>           |               | <b>9.8%</b>            |                     | <b>9.7%</b>            |               |               |

Source: National Treasury provincial database

### Health spending by programme

Table 4.8 reflects the basket of health services that provinces have budgeted to deliver. Overall, district health services remain the biggest spending programme. This has increased consistently over the period, and reaches 41.3 per cent of health budgets by 2011/12.

#### Administration

Expenditure in the Administration programme has grown strongly (17.1 per cent per year) over the past three years, but this slows substantially to 5.0 per cent per year over the MTEF period. Overall, provinces spend 3.5 per cent of their budgets on this programme, which mainly covers the provincial administrative offices.

**Table 4.8 Provincial health expenditure by programme, 2005/06 – 2011/12**

| R million  | 2005/06           | 2006/07       | 2007/08       | 2008/09             | 2009/10               | 2010/11           | 2011/12       |
|--|-------------------|---------------|---------------|---------------------|-----------------------|-------------------|---------------|
|  | Outcome           |               |               | Pre-audited outcome | Medium-term estimates |                   |               |
| Administration                                     | 1 642             | 1 927         | 1 988         | 2 639               | 2 825                 | 2 856             | 3 057         |
| District health services                           | 18 423            | 21 031        | 26 188        | 31 387              | 33 798                | 37 899            | 40 929        |
| Emergency medical services                         | 1 758             | 2 059         | 2 317         | 2 899               | 3 449                 | 3 838             | 4 062         |
| Provincial hospital services                       | 11 696            | 13 055        | 14 966        | 17 480              | 18 588                | 20 440            | 22 028        |
| Central hospital services                          | 8 134             | 8 726         | 9 630         | 10 991              | 11 006                | 12 574            | 13 435        |
| Health sciences and training                       | 1 495             | 1 710         | 1 938         | 2 586               | 2 883                 | 3 068             | 3 259         |
| Health care support services                       | 820               | 889           | 927           | 1 284               | 1 476                 | 1 708             | 1 790         |
| Health facilities management                       | 3 103             | 4 251         | 4 628         | 5 764               | 8 334                 | 9 615             | 10 578        |
| <b>Total</b>                                       | <b>47 071</b>     | <b>53 649</b> | <b>62 582</b> | <b>75 030</b>       | <b>82 359</b>         | <b>91 999</b>     | <b>99 140</b> |
| <b>Percentage of provincial health expenditure</b> |                   |               |               |                     |                       |                   |               |
| Administration                                     | 3.5%              | 3.6%          | 3.2%          | 3.5%                | 3.4%                  | 3.1%              | 3.1%          |
| District health services                           | 39.1%             | 39.2%         | 41.8%         | 41.8%               | 41.0%                 | 41.2%             | 41.3%         |
| Emergency medical services                         | 3.7%              | 3.8%          | 3.7%          | 3.9%                | 4.2%                  | 4.2%              | 4.1%          |
| Provincial hospital services                       | 24.8%             | 24.3%         | 23.9%         | 23.3%               | 22.6%                 | 22.2%             | 22.2%         |
| Central hospital services                          | 17.3%             | 16.3%         | 15.4%         | 14.6%               | 13.4%                 | 13.7%             | 13.6%         |
| Health sciences and training                       | 3.2%              | 3.2%          | 3.1%          | 3.4%                | 3.5%                  | 3.3%              | 3.3%          |
| Health care support services                       | 1.7%              | 1.7%          | 1.5%          | 1.7%                | 1.8%                  | 1.9%              | 1.8%          |
| Health facilities management                       | 6.6%              | 7.9%          | 7.4%          | 7.7%                | 10.1%                 | 10.5%             | 10.7%         |
| <b>Total</b>                                       | <b>100.0%</b>     | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b>       | <b>100.0%</b>         | <b>100.0%</b>     | <b>100.0%</b> |
| <b>Percentage growth (average annual)</b>          |                   |               |               |                     |                       |                   |               |
|  | 2005/06 – 2008/09 |               |               | 2008/09-2009/10     |                       | 2008/09 – 2011/12 |               |
| Administration                                     | 17.1%             |               |               | 7.1%                |                       | 5.0%              |               |
| District health services                           | 19.4%             |               |               | 7.7%                |                       | 9.3%              |               |
| Emergency medical services                         | 18.2%             |               |               | 19.0%               |                       | 11.9%             |               |
| Provincial hospital services                       | 14.3%             |               |               | 6.3%                |                       | 8.0%              |               |
| Central hospital services                          | 10.6%             |               |               | 0.1%                |                       | 6.9%              |               |
| Health sciences and training                       | 20.0%             |               |               | 11.5%               |                       | 8.0%              |               |
| Health care support services                       | 16.1%             |               |               | 14.9%               |                       | 11.7%             |               |
| Health facilities management                       | 22.9%             |               |               | 44.6%               |                       | 22.4%             |               |
| <b>Total</b>                                       | <b>16.8%</b>      |               |               | <b>9.8%</b>         |                       | <b>9.7%</b>       |               |

Source: National Treasury provincial database

### District health services

*The District health services programme sees the highest expenditure and average increases*

The District health services programme sees the highest expenditure of all programmes, increasing from R18.4 billion in 2005/06 to R31.4 billion in 2008/09 and reflecting an average annual increase of 19.4 per cent for this period. The budget is expected to increase by an average annual 9.3 per cent to R41 billion in 2011/12, driven mainly by the increased spending on primary health care and HIV and AIDS. Increases for new vaccines, TB defaulter tracking programmes and improved mother-to-child prevention programmes are mainly reflected in this programme. This is reflected also in table 4.9, which shows that the largest additions to the baseline were in this programme.

Spending in the HIV and AIDS subprogramme (which is reflected within the District health services programme) grows from R1.7 billion in 2005/06 to R5.9 billion in 2011/12 or 15.7 per cent annually.

*The rapidly increasing pace of the rollout of antiretroviral treatment will drive increases in the HIV and AIDS subprogramme*

**Table 4.9 HIV and AIDS subprogramme, 2005/06 – 2011/12**

|               | 2005/06      | 2006/07      | 2007/08      | 2008/09             | 2009/10               | 2010/11      | 2011/12      | Real annual growth 2005/06 – 2011/12 |
|---------------|--------------|--------------|--------------|---------------------|-----------------------|--------------|--------------|--------------------------------------|
|               | Outcome      |              |              | Pre-audited outcome | Medium-term estimates |              |              |                                      |
| R million     |              |              |              |                     |                       |              |              |                                      |
| Eastern Cape  | 182          | 310          | 357          | 396                 | 480                   | 542          | 589          | 14.2%                                |
| Free State    | 109          | 152          | 170          | 214                 | 275                   | 373          | 400          | 16.6%                                |
| Gauteng       | 368          | 429          | 580          | 707                 | 933                   | 1 065        | 1 186        | 14.1%                                |
| KwaZulu-Natal | 528          | 704          | 1 059        | 1 239               | 1 463                 | 1 697        | 1 818        | 15.3%                                |
| Limpopo       | 103          | 207          | 205          | 257                 | 301                   | 413          | 433          | 19.2%                                |
| Mpumalanga    | 106          | 134          | 195          | 225                 | 272                   | 337          | 368          | 15.4%                                |
| Northern Cape | 53           | 74           | 81           | 113                 | 145                   | 187          | 193          | 16.3%                                |
| North West    | 120          | 197          | 93           | 332                 | 375                   | 435          | 464          | 17.7%                                |
| Western Cape  | 123          | 169          | 240          | 269                 | 310                   | 449          | 481          | 17.9%                                |
| <b>Total</b>  | <b>1 692</b> | <b>2 376</b> | <b>2 979</b> | <b>3 753</b>        | <b>4 554</b>          | <b>5 499</b> | <b>5 931</b> | <b>15.7%</b>                         |

Source: National Treasury provincial database

Table 4.10 shows that HIV prevalence among clients tested, excluding antenatal, was high in Mpumalanga and Gauteng while lowest in Western Cape and Northern Cape. Worth noting is that HIV prevalence is lowest in provinces (Western Cape and Northern Cape) where HIV testing rate is highest. Male condom distribution rates are low in all provinces except in the Western Cape province. The Nevirapine uptake rate among babies born to women with HIV is also highest in Western Cape and Northern Cape and lowest in Gauteng.

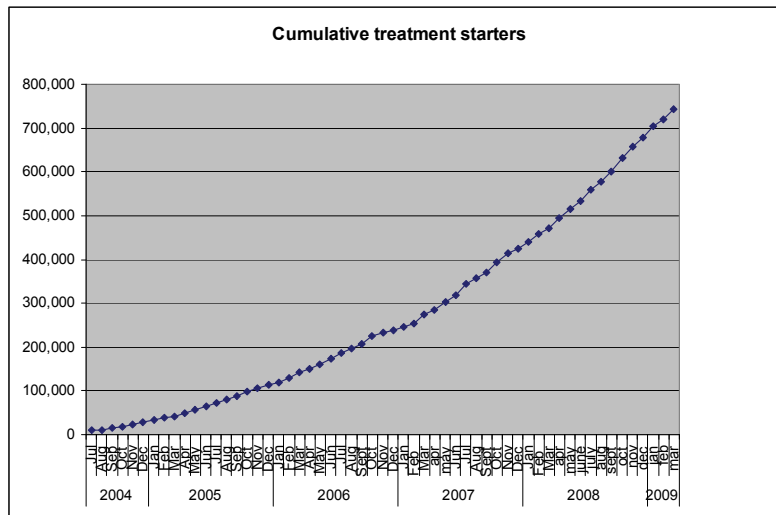
**Table 4.10 HIV, performance indicators, 2008/09**

|                | HIV prevalence among clients tested (excluded antenatal) | HIV testing rate (excluding antenatal) | Nevirapine uptake rate among pregnant women with HIV % | Nevirapine uptake rate among babies born to women with HIV % | STI partner tracing rate % | Male condom rate annualised % |
|----------------|--|--|--|--|----------------------------|-------------------------------|
| Eastern Cape   | 22.7   | 84.9                                   | 82.8   | 66.8   | 22.4                       | 10.7                          |
| Free State     | 36.1   | 76.2                                   | 54.0   | 67.2   | 23.7                       | 7.9                           |
| Gauteng        | 37.0   | 93.2                                   | 86.3   | 61.5   | 21.0                       | 8.4                           |
| KwaZulu-Natal  | 35.2   | 92.1                                   | 78.8   | 82.8   | 19.2                       | 8.3                           |
| Limpopo        | 20.8   | 79.1                                   | 55.2   | 68.6   | 24.0                       | 13.2                          |
| Mpumalanga     | 40.0   | 78.7                                   | 58.5   | 68.4   | 23.6                       | 13.3                          |
| Northern Cape  | 18.5   | 94.1                                   | 77.3   | 103.4  | 28.7                       | 6.1                           |
| North West     | 31.8   | 72.1                                   | 84.8   | 65.4   | 31.5                       | 7.2                           |
| Western Cape   | 12.8   | 96.0                                   | 66.9   | 94.6   | 14.3                       | 35.7                          |
| <b>Average</b> | <b>28.3</b>  | <b>85.2</b>                            | <b>71.6</b>  | <b>75.4</b>  | <b>23.2</b>                | <b>12.3</b>                   |

Source: District health information systems and provincial reporting.

Figure 3 shows the rapidly increasing pace of the rollout of antiretroviral treatment.

**Figure 3: Cumulative number of persons with AIDS starting antiretroviral treatment**



**Table 4.11 Primary health care visits per province, 2008/09**

|                      | PHC total headcount | Utilisation rate- annualised | Utilisation rate for under 5 year olds - (annualised) |
|----------------------|---------------------|------------------------------|---|
| Eastern Cape         | 17 814 953          | 2.6                          | 4.3   |
| Free State           | 6 455 360           | 2.2                          | 4.0   |
| Gauteng              | 19 111 520          | 1.9                          | 3.6   |
| KwaZulu-Natal        | 24 495 932          | 2.4                          | 4.3   |
| Limpopo              | 14 772 977          | 2.8                          | 5.9   |
| Mpumalanga           | 7 932 495           | 2.2                          | 4.5   |
| Northern Cape        | 3 484 634           | 3.1                          | 4.9   |
| North West           | 8 329 076           | 2.6                          | 4.5   |
| Western Cape         | 14 944 309          | 3.0                          | 5.2   |
| <b>Total/Average</b> | <b>117 341 256</b>  | <b>2.5</b>                   | <b>4.6</b>  |

Source: District health information systems

Table 4.11 shows the utilisation rates by the public, represented as the average number of visits per person per year. Access to primary health care, measured by visits, has increased from 106 million in 2007/08 to 117 million in the 2008/09 financial year. Visits to primary health care facilities in Gauteng were the lowest, at 1.9 visits per uninsured person and highest in Northern Cape at 3.1. The utilisation rate for under 5 year olds is highest in Limpopo, 5.9 and lowest in Gauteng at 3.6.

**Emergency medical services**

Expenditure in the Emergency medical services programme increased from R1.8 billion in 2005/06 to R2.9 billion in 2008/09, at an average annual rate of 9.4 per cent. The increase was in part to prepare for the

2010 FIFA World Cup. Growth of 12.9 per cent is budgeted in 2009/10 and 6.5 per cent annually over the MTEF period. Spending growth in ambulance services has been driven also by the new ambulance model, which attempts to locate ambulances close enough to allow for 15-minute and 45-minute response times in urban and rural areas, the shift to two-person crews, the moving of the function to the provinces, vehicle replacement and other factors.

**Table 4.12 Emergency medical service spending by province, 2005/06 – 2011/12**

|   | 2005/06                     | 2006/07      | 2007/08                     | 2008/09                    | 2009/10                      | 2010/11      | 2011/12      |
|---|-----------------------------|--------------|-----------------------------|----------------------------|------------------------------|--------------|--------------|
| <b>R million</b>                                    | <b>Outcome</b>              |              |                             | <b>Pre-audited outcome</b> | <b>Medium-term estimates</b> |              |              |
| Eastern Cape  | 219                         | 322          | 319                         | 458                        | 485                          | 533          | 566          |
| Free State  | 146                         | 165          | 192                         | 226                        | 257                          | 286          | 297          |
| Gauteng   | 329                         | 296          | 363                         | 439                        | 598                          | 642          | 675          |
| KwaZulu-Natal                                       | 421                         | 474          | 549                         | 672                        | 760                          | 863          | 915          |
| Limpopo   | 116                         | 204          | 197                         | 251                        | 344                          | 400          | 424          |
| Mpumalanga  | 106                         | 109          | 137                         | 177                        | 207                          | 224          | 240          |
| Northern Cape                                       | 73                          | 106          | 87                          | 106                        | 127                          | 142          | 150          |
| North West  | 92                          | 106          | 132                         | 168                        | 184                          | 209          | 216          |
| Western Cape  | 256                         | 278          | 342                         | 403                        | 488                          | 538          | 580          |
| <b>Total</b>  | <b>1 758</b>                | <b>2 059</b> | <b>2 317</b>                | <b>2 899</b>               | <b>3 449</b>                 | <b>3 838</b> | <b>4 062</b> |
| <b>Real growth<sup>1</sup><br/>(average annual)</b> | <b>2005/06–<br/>2008/09</b> |              | <b>2008/09–<br/>2009/10</b> |                            | <b>2008/09–<br/>2011/12</b>  |              |              |
| Eastern Cape  | 18.3%                       |              | 0.4%                        |                            | 2.2%                         |              |              |
| Free State  | 7.0%                        |              | 8.1%                        |                            | 4.3%                         |              |              |
| Gauteng   | 1.8%                        |              | 29.3%                       |                            | 9.9%                         |              |              |
| KwaZulu-Natal                                       | 8.2%                        |              | 7.3%                        |                            | 5.5%                         |              |              |
| Limpopo   | 19.8%                       |              | 30.0%                       |                            | 13.4%                        |              |              |
| Mpumalanga  | 9.9%                        |              | 10.6%                       |                            | 5.3%                         |              |              |
| Northern Cape                                       | 5.0%                        |              | 13.1%                       |                            | 6.9%                         |              |              |
| North West  | 12.9%                       |              | 4.3%                        |                            | 3.5%                         |              |              |
| Western Cape  | 7.7%                        |              | 14.9%                       |                            | 7.4%                         |              |              |
| <b>Total</b>  | <b>9.4%</b>                 |              | <b>12.9%</b>                |                            | <b>6.5%</b>                  |              |              |

1. Inflation adjusted change.

Source: National Treasury provincial database

### *Provincial hospital services*

Overall, hospital budgets decline by 2.3 per cent in real terms in 2009/10, with particular pressure in the area of central hospitals (Gauteng, KwaZulu-Natal) and district hospitals (KwaZulu-Natal, Eastern Cape and Limpopo). Tuberculosis hospitals budget has increased significantly by 32.6 per cent between 2005/06 and 2008/09 and is expected to increase further by 10.2 per cent over the MTEF. This is partly as a result of allocations made for the increase in the number of beds for multi drug resistance (MDR) and extreme drug resistance (XDR) TB patients, medicines and laboratory tests.

*TB hospital budgets  
increase sharply*

**Table 4.13 Hospital spending trends, 2005/06 – 2011/12**

| R million   | 2005/06                     | 2006/07       | 2007/08                     | 2008/09             | 2009/10                     | 2010/11       | 2011/12       |
|---|-----------------------------|---------------|-----------------------------|---------------------|-----------------------------|---------------|---------------|
|   | Outcome                     |               |                             | Pre-audited outcome | Medium-term estimates       |               |               |
| District hospitals                                  | 8 302                       | 9 131         | 11 302                      | 13 194              | 13 302                      | 14 593        | 15 698        |
| General (Regional) hospitals                        | 9 240                       | 10 336        | 11 605                      | 13 430              | 14 049                      | 15 381        | 16 628        |
| Tuberculosis hospitals                              | 425                         | 499           | 784                         | 1 249               | 1 440                       | 1 798         | 1 937         |
| Psychiatric/Mental hospitals                        | 1 635                       | 1 767         | 2 036                       | 2 338               | 2 566                       | 2 673         | 2 835         |
| Sub-acute, step-down and chronic medical hospitals  | 159                         | 161           | 172                         | 193                 | 221                         | 240           | 256           |
| Dental training hospitals                           | 203                         | 209           | 232                         | 100                 | 283                         | 313           | 334           |
| Other specialised hospitals                         | 34                          | 83            | 136                         | 170                 | 29                          | 35            | 37            |
| Central hospitals                                   | 6 368                       | 6 723         | 7 391                       | 8 016               | 7 978                       | 9 014         | 9 656         |
| Provincial tertiary hospitals                       | 1 766                       | 2 003         | 2 239                       | 2 975               | 3 028                       | 3 560         | 3 779         |
| <b>Total</b>  | <b>28 132</b>               | <b>30 912</b> | <b>35 898</b>               | <b>41 665</b>       | <b>42 896</b>               | <b>47 606</b> | <b>51 161</b> |
| <b>Real growth<sup>1</sup><br/>(average annual)</b> | <b>2005/06–<br/>2008/09</b> |               | <b>2009/10–<br/>2011/12</b> |                     | <b>2008/09–<br/>2011/12</b> |               |               |
| District hospitals                                  | 8.0%                        |               | -4.4%                       |                     | 0.9%                        |               |               |
| General (Regional) hospitals                        | 4.8%                        |               | -0.8%                       |                     | 2.2%                        |               |               |
| Tuberculosis hospitals                              | 32.6%                       |               | 9.3%                        |                     | 10.2%                       |               |               |
| Psychiatric/Mental hospitals                        | 4.3%                        |               | 4.1%                        |                     | 1.5%                        |               |               |
| Sub-acute, step-down and chronic medical hospitals  | -1.3%                       |               | 8.4%                        |                     | 4.6%                        |               |               |
| Dental training hospitals                           | -26.9%                      |               | 168.5%                      |                     | 42.3%                       |               |               |
| Other specialised hospitals                         | 57.9%                       |               | -83.7%                      |                     | -42.7%                      |               |               |
| Central hospitals                                   | -0.1%                       |               | -5.6%                       |                     | 1.3%                        |               |               |
| Provincial tertiary hospitals                       | 10.1%                       |               | -3.4%                       |                     | 3.1%                        |               |               |
| <b>Total</b>  | <b>5.5%</b>                 |               | <b>-2.3%</b>                |                     | <b>1.9%</b>                 |               |               |

1. Inflation adjusted change.

Source: National Treasury provincial database

### Health facilities management

*Provinces may be over-estimating their ability to deliver on capital programmes*

Spending in the Health facilities management programme grew strongly by an average annual 22.9 per cent between 2005/06 and 2008/09 and sees further large growth of 44.6 per cent per year in 2009/10 and 22.4 per cent per year over the MTEF period. This growth is partly because of the hospital revitalisation programme. In the period under review, 13 hospitals have been completed, 35 projects are currently on site, while 19 projects are being planned.

### Health spending by economic classification

#### Compensation of employees

*Personnel comprises 55.9 per cent of the health budget in 2009/10*

Table 4.14 shows that the item receiving the largest share of provincial health expenditure is compensation of employees, which comprises 55.9 per cent of the budget in 2009/10.

**Table 4.14 Provincial health expenditure by economic classification, 2005/06 – 2011/12**

|   | 2005/06       | 2006/07                | 2007/08       | 2008/09             | 2009/10                | 2010/11       | 2011/12       |
|---|---------------|------------------------|---------------|---------------------|------------------------|---------------|---------------|
|   | Outcome       |                        |               | Pre-audited outcome | Medium-term estimates  |               |               |
| <b>R million</b>                            |               |                        |               |                     |                        |               |               |
| Current payments                            | <b>40 328</b> | <b>46 704</b>          | <b>55 007</b> | <b>66 234</b>       | <b>71 194</b>          | <b>79 057</b> | <b>85 086</b> |
| <i>of which:</i>                            |               |                        |               |                     |                        |               |               |
| <i>Compensation of employees</i>            | 25 422        | 28 740                 | 35 021        | 42 801              | 46 004                 | 50 742        | 54 339        |
| <i>Goods and services</i>                   | 14 885        | 17 952                 | 19 890        | 23 418              | 25 190                 | 28 314        | 30 747        |
| Transfers and subsidies                     | <b>2 899</b>  | <b>2 260</b>           | <b>2 402</b>  | <b>2 823</b>        | <b>3 392</b>           | <b>3 676</b>  | <b>3 913</b>  |
| <i>of which:</i>                            |               |                        |               |                     |                        |               |               |
| <i>Provinces and municipalities</i>         | 1 120         | 922                    | 832           | 849                 | 1 095                  | 1 115         | 1 182         |
| <i>Departmental agencies and account</i>    | 464           | 65                     | 256           | 327                 | 404                    | 553           | 602           |
| <i>Universities and technikons</i>          | 121           | 2                      | 2             | 104                 | 107                    | 99            | 104           |
| <i>Non-profit institutions</i>              | 862           | 867                    | 980           | 1 116               | 1 367                  | 1 504         | 1 595         |
| <i>Households</i>                           | 307           | 311                    | 282           | 428                 | 416                    | 400           | 425           |
| Payments for capital assets                 | <b>3 844</b>  | <b>4 685</b>           | <b>5 174</b>  | <b>5 973</b>        | <b>7 773</b>           | <b>9 266</b>  | <b>10 140</b> |
| <i>of which:</i>                            |               |                        |               |                     |                        |               |               |
| <i>Buildings and other fixed structures</i> | 1 974         | 2 992                  | 3 744         | 4 319               | 5 227                  | 6 383         | 7 060         |
| <i>Machinery and equipment</i>              | 1 867         | 1 666                  | 1 406         | 1 644               | 2 535                  | 2 872         | 3 068         |
| <b>Total</b>                                | <b>47 071</b> | <b>53 649</b>          | <b>62 582</b> | <b>75 030</b>       | <b>82 359</b>          | <b>91 999</b> | <b>99 140</b> |
| <b>Percentage of total</b>                  |               |                        |               |                     |                        |               |               |
| Current payments                            | 85.7%         | 87.1%                  | 87.9%         | 88.3%               | 86.4%                  | 85.9%         | 85.8%         |
| <i>of which:</i>                            |               |                        |               |                     |                        |               |               |
| <i>Compensation of employees</i>            | 54.0%         | 53.6%                  | 56.0%         | 57.0%               | 55.9%                  | 55.2%         | 54.8%         |
| <i>Goods and services</i>                   | 31.6%         | 33.5%                  | 31.8%         | 31.2%               | 30.6%                  | 30.8%         | 31.0%         |
| Transfers and subsidies                     | 6.2%          | 4.2%                   | 3.8%          | 3.8%                | 4.1%                   | 4.0%          | 3.9%          |
| Payments for capital assets                 | 8.2%          | 8.7%                   | 8.3%          | 8.0%                | 9.4%                   | 10.1%         | 10.2%         |
| <b>Total</b>                                | <b>100.0%</b> | <b>100.0%</b>          | <b>100.0%</b> | <b>100.0%</b>       | <b>100.0%</b>          | <b>100.0%</b> | <b>100.0%</b> |
| <b>Percentage growth (average annual)</b>   |               | <b>2005/06-2008/09</b> |               |                     | <b>2008/09-2011/12</b> |               |               |
| Current payments                            |               | 18.0%                  |               |                     | 8.7%                   |               |               |
| <i>of which:</i>                            |               |                        |               |                     |                        |               |               |
| <i>Compensation of employees</i>            |               | 19.0%                  |               |                     | 8.3%                   |               |               |
| <i>Goods and services</i>                   |               | 16.3%                  |               |                     | 9.5%                   |               |               |
| Transfers and subsidies                     |               | -0.9%                  |               |                     | 11.5%                  |               |               |
| Payments for capital assets                 |               | 15.8%                  |               |                     | 19.3%                  |               |               |
| <b>Total</b>                                |               | <b>16.8%</b>           |               |                     | <b>9.7%</b>            |               |               |

Source: National Treasury provincial database

Spending on personnel has grown strongly by 19.0 per cent annually between 2005/06 and 2008/09. This is due to the improvement in conditions of service of health professionals and the employment of 33 812 additional health workers over the period under review, of which the largest increases have been in KwaZulu-Natal and Gauteng. Table 4.15 reflects the number of filled posts per province from 2006 until 2009. In March 2009, there were 267 992 persons employed by the provincial departments of health.

**Table 4.15 Filled posts, 2006 – 2009**

|               | 2006           | 2007           | 2008           | 2009           | Change        |
|---------------|----------------|----------------|----------------|----------------|---------------|
|               |                | <b>March</b>   |                |                |               |
| Eastern Cape  | 31 338         | 33 563         | 34 839         | 36 954         | 5 616         |
| Free State    | 15 824         | 16 188         | 16 273         | 16 015         | 191           |
| Gauteng       | 42 305         | 44 076         | 47 254         | 50 004         | 7 699         |
| KwaZulu-Natal | 55 233         | 60 813         | 67 218         | 66 197         | 10 964        |
| Limpopo       | 28 819         | 31 979         | 31 710         | 31 716         | 2 897         |
| Mpumalanga    | 14 173         | 15 380         | 15 985         | 17 012         | 2 839         |
| Northern Cape | 4 696          | 5 695          | 5 594          | 5 580          | 884           |
| North West    | 17 152         | 17 081         | 15 869         | 16 559         | -593          |
| Western Cape  | 24 640         | 25 418         | 27 111         | 27 955         | 3 315         |
| <b>Total</b>  | <b>234 180</b> | <b>250 193</b> | <b>261 853</b> | <b>267 992</b> | <b>33 812</b> |

Source: Vulindlela

Table 4.16 reflects trends in health professional numbers for the period 2003/04 until 2008/09. Doctors employed in the public service have increased by 4 320, nurses by 20 863, ambulance personnel by 5 386 and pharmacists by 533. The nursing OSD, improvements in conditions of service and improved medical aid, housing, over-time and other benefits have also added to the higher personnel costs. The compensation of employees' budget grows by an average annual 8.3 per cent over the MTEF period.

**Table 4.16 Trends in health professional numbers (headcount), 2003/04 – 2008/09**

|  | 2003/04        | 2004/05        | 2005/06        | 2006/07        | 2007/08        | 2008/09        | 2003/04 –<br>2008/09<br>increase |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------------------------|
| <i>Medical practitioners</i>                               | 7 793          | 8 861          | 9 603          | 10 080         | 10 809         | 11 120         | 3 327                            |
| <i>Medical specialists</i>                                 | 3 319          | 3 630          | 3 711          | 4 053          | 4 058          | 4 312          | 993                              |
| Total doctors  | 11 112         | 12 491         | 13 314         | 14 133         | 14 867         | 15 432         | 4 320                            |
| <i>Professional nurses</i>                                 | 42 130         | 43 647         | 44 245         | 45 626         | 48 935         | 52 142         | 10 012                           |
| <i>Nursing assistants</i>                                  | 29 584         | 30 859         | 31 923         | 33 460         | 34 265         | 34 580         | 4 996                            |
| <i>Staff nurses and<br/>pupil nurses</i>                   | 20 707         | 20 580         | 20 866         | 21 538         | 22 802         | 23 566         | 2 859                            |
| <i>Student nurses</i>                                      | 7 845          | 8 083          | 8 944          | 9 689          | 9 790          | 10 841         | 2 996                            |
| Total nurses   | 100 266        | 103 169        | 105 978        | 110 313        | 115 792        | 121 129        | 20 863                           |
| Dentists, dental therapy,<br>oral hygiene                  | 946            | 1 021          | 1 088          | 1 117          | 1 076          | 1 089          | 143                              |
| Ambulance personnel  | 5 898          | 6 349          | 7 840          | 9 391          | 10 307         | 11 284         | 5 386                            |
| Pharmacists  | 1 332          | 1 642          | 1 755          | 1 856          | 1 921          | 1 865          | 533                              |
| Pharmacy assistants  | 322            | 368            | 409            | 534            | 653            | 690            | 368                              |
| Radiographers  | 2 217          | 2 241          | 2 295          | 2 307          | 2 158          | 2 168          | -49                              |
| Dieticians   | 401            | 440            | 515            | 555            | 617            | 660            | 259                              |
| Environmental health                                       | 811            | 892            | 883            | 880            | 851            | 769            | -42                              |
| Health sciences,<br>medical technicians<br>and researchers | 2 415          | 3 014          | 3 287          | 3 234          | 5 401          | 6 785          | 4 370                            |
| Occupational therapists                                    | 617            | 613            | 672            | 742            | 808            | 818            | 201                              |
| Optometrists   | 32             | 49             | 52             | 75             | 71             | 113            | 81                               |
| Physiotherapists   | 719            | 739            | 790            | 857            | 910            | 948            | 229                              |
| Psychologists  | 347            | 398            | 406            | 426            | 799            | 858            | 511                              |
| Speech and<br>hearing therapists                           | 239            | 266            | 283            | 307            | 337            | 363            | 124                              |
| <b>Total</b>   | <b>127 674</b> | <b>133 692</b> | <b>139 567</b> | <b>146 727</b> | <b>156 568</b> | <b>164 971</b> | <b>37 297</b>                    |

Source: Vulindlela personnel provincial database



Table 4.17 examines the reported number of patients treated per day by a doctor or nurse at the primary health care clinic level. The clinical workload for doctors was the lowest in North West and Northern Cape at 12.3 and 17.6 respectively in 2008/09. Nurses in Free State and Western Cape have a higher workload than those in other provinces.

**Table 4.17 Primary health care work load per province, 2008/09**

|                | Doctor clinical<br>work load PHC | Nurse clinical<br>work load PHC |
|----------------|----------------------------------|---------------------------------|
| Eastern Cape   | 21.5                             | 21.7                            |
| Free State     | 28.6                             | 33.9                            |
| Gauteng        | 24.2                             | 28.5                            |
| KwaZulu-Natal  | 24.4                             | 23.4                            |
| Limpopo        | 18.8                             | 17.8                            |
| Mpumalanga     | 29.0                             | 21.5                            |
| Northern Cape  | 17.6                             | 25.5                            |
| North West     | 12.3                             | 20.5                            |
| Western Cape   | 24.3                             | 31.1                            |
| <b>Average</b> | <b>22.3</b>                      | <b>24.9</b>                     |

*Source: District health information systems*

### *Goods and services*

Spending on goods and services (see Table 4.14) grew at an average annual real rate of 16.3 per cent between 2005/06 and 2008/09 (from R14.8 billion to R23.4 billion), reflecting the significant expenditure on medicines, medical and surgical consumables, maintenance, laboratory services and patients' food. Despite the increase from R19.8 billion in 2007/08 to R23.4 billion in 2008/09, there are widespread reports of backlogs in paying for blood, medicines, laboratory services and other suppliers, as well as payments being accrued. The budget for goods and services is to grow from R23.4 billion in 2008/09 to R30.7 billion in 2011/12, representing an average annual real increase of 5.9 per cent over the MTEF period.

**Table 4.18 Goods and services per province, 2005/06 – 2011/12**

|   | 2005/06                | 2006/07       | 2007/08                | 2008/09             | 2009/10                | 2010/11       | 2011/12       | Real annual growth 2005/06 – 2011/12 |
|---|------------------------|---------------|------------------------|---------------------|------------------------|---------------|---------------|--------------------------------------|
|   | Outcome                |               |                        | Pre-audited outcome | Medium-term estimates  |               |               |                                      |
| <b>R million</b>                          |                        |               |                        |                     |                        |               |               |                                      |
| Eastern Cape                              | 1 600                  | 2 546         | 2 226                  | 2 967               | 3 241                  | 2 979         | 3 296         | 5.9%                                 |
| Free State                                | 947                    | 1 123         | 1 104                  | 1 176               | 1 619                  | 1 931         | 2 105         | 7.2%                                 |
| Gauteng                                   | 3 429                  | 4 101         | 4 700                  | 5 464               | 5 104                  | 5 761         | 6 364         | 4.1%                                 |
| KwaZulu-Natal                             | 3 387                  | 3 731         | 4 899                  | 5 390               | 5 538                  | 6 609         | 7 094         | 6.2%                                 |
| Limpopo                                   | 1 453                  | 1 647         | 1 453                  | 2 183               | 2 451                  | 2 711         | 2 793         | 4.7%                                 |
| Mpumalanga                                | 884                    | 1 062         | 1 250                  | 1 375               | 1 743                  | 1 898         | 2 046         | 7.9%                                 |
| Northern Cape                             | 388                    | 459           | 518                    | 624                 | 700                    | 883           | 995           | 9.8%                                 |
| North West                                | 903                    | 1 076         | 1 271                  | 1 359               | 1 520                  | 1 839         | 2 088         | 7.9%                                 |
| Western Cape                              | 1 893                  | 2 207         | 2 471                  | 2 880               | 3 273                  | 3 704         | 3 967         | 6.2%                                 |
| <b>Total</b>                              | <b>14 885</b>          | <b>17 952</b> | <b>19 890</b>          | <b>23 418</b>       | <b>25 190</b>          | <b>28 314</b> | <b>30 747</b> | <b>5.9%</b>                          |
| <b>Percentage growth (average annual)</b> | <b>2005/06–2008/09</b> |               | <b>2008/09–2009/10</b> |                     | <b>2008/09–2011/12</b> |               |               |                                      |
| Eastern Cape                              | 22.8%                  |               | 9.2%                   |                     | 3.6%                   |               |               |                                      |
| Free State                                | 7.5%                   |               | 37.7%                  |                     | 21.4%                  |               |               |                                      |
| Gauteng                                   | 16.8%                  |               | -6.6%                  |                     | 5.2%                   |               |               |                                      |
| KwaZulu-Natal                             | 16.7%                  |               | 2.7%                   |                     | 9.6%                   |               |               |                                      |
| Limpopo                                   | 14.5%                  |               | 12.3%                  |                     | 8.6%                   |               |               |                                      |
| Mpumalanga                                | 15.8%                  |               | 26.8%                  |                     | 14.2%                  |               |               |                                      |
| Northern Cape                             | 17.2%                  |               | 12.1%                  |                     | 16.8%                  |               |               |                                      |
| North West                                | 14.6%                  |               | 11.9%                  |                     | 15.4%                  |               |               |                                      |
| Western Cape                              | 15.0%                  |               | 13.7%                  |                     | 11.3%                  |               |               |                                      |
| <b>Total</b>                              | <b>16.3%</b>           |               | <b>7.6%</b>            |                     | <b>9.5%</b>            |               |               |                                      |

Source: National Treasury provincial database

### *Transfers and subsidies*

Spending on transfers to municipalities has been declining between 2005/06 and 2008/09; however this item recovers and shows double digit growth over the 2009 MTEF period of 11.5 per cent.

### *Payment for capital assets*

The capital budget grows from R3.8 billion in 2005/06 to R10.1 billion in 2011/12, representing an average annual increase of 19.3 per cent. The strong growth is mainly due to investments in hospital revitalisation, capital investment in forensic pathology services and the rollout of the national emergency medical services.

## ■ Policy developments and strategic outlook for the next five years

### Governance reform and accountability

An important review that focused specifically on the health sector was conducted under the auspices of the Development Bank of Southern Africa (DBSA), and its roadmap recommendations were reported in November 2008. This review advises on the slow progress with respect to Millennium Development Goals and reforms required in the health system. One of the key recommendations focused on the need to improve governance and accountability, as this is critical to improving performance. It proposed greater centralisation of policy, accompanied by attempts to strengthen and make decentralised structures more accountable. Particularly important will be the development of new models of hospital governance with greater autonomy and a stronger district health system. Consideration should be given to introducing some form of purchaser-provider split with greater use of contracting (formal agreements specifying delivery targets and budgets), better linkage of finances to outputs, and contract management. Greater accountability of managers is required, with more meaningful action taken when performance is unsatisfactory.

*The DBSA review recommended that the sector focuses more on governance and accountability to improve performance*

Attention will also need to be given to reforming information systems and their use to improve the basis for decision making, budgeting, and monitoring and evaluation. Greater attention will also need to be given to setting norms and standards and developing packages of care (standardised lists of services expected to be delivered at each level of care), and monitoring hospitals and other institutions against expected standards.

*Information systems need to be reformed for improved decision-making*

Institutional reform is also likely to require the strengthening of the national Department of Health and in some cases the establishment of new institutional entities. The DBSA review process suggested greater specialisation and in some cases the formation of new entities and agencies with specific mandates, such as for national resource allocation, information systems, quality assurance, pricing regulation and certificates of need.

*There is a case for establishing new, specialised entities in the sector*

### Financial reforms

The MTEF period is likely to see a degree of centralisation of financial resources, although within the constraints of the constitutional powers of provinces. There is a need to achieve greater coordination between national policy and provincial budgeting and implementation.

*The MTEF period is likely to see more centralised financial resources*

### Health outcomes

All recent sectoral reviews of the health sector have noted the insufficient or even a reversal of progress in key health outcome measures, such as life expectancy, maternal and child mortality and health related Millennium Development Goals. For various reasons, government and societal health interventions have not been effective enough in preventing important causes of death (such as HIV and AIDS, or cardiovascular disease) and also not effective enough in

*There needs to be a refocus of interventions in HIV and AIDS and TB, and maternal, infant and child deaths*

their treatment programmes. The MTEF period will need to see a refocusing of interventions to achieve greater health benefits and value for money. There needs to be particular focus on the major causes of premature mortality such as HIV and AIDS and TB, and maternal, infant and child deaths.

### **HIV and AIDS**

*HIV and AIDS will continue to be a major priority*

HIV and AIDS will continue to be a major priority. Radically strengthening mother-to-child prevention (PMTCT) programmes is a critical priority for 2009/10 as this is a major factor in preventable child morbidity. Treatment programmes are now expanding rapidly and are likely to increase to above 300 000 new treatment starters per year within the next one or two years, with numbers of persons on treatment likely to exceed 3 million by 2020. This presents a major challenge to provinces and will require careful planning, greater use of nurses, a more integrated chronic disease treatment model and the potential outsourcing of general practitioners. Attention to improving the effectiveness of prevention interventions remains critical.

### **Tuberculosis**

*The rollout of treatment defaulter tracking programmes will help to keep more people in treatment*

Improving cure rates is essential and the rollout of treatment defaulter tracking programmes will help to keep more people in treatment. Improvements in laboratory services will allow for drug resistance to be detected earlier so that a wider spectrum of treatment options for TB may evolve. Earlier diagnosis and management of HIV and related immune suppression may also assist in controlling the TB caseload.

### **Maternal and child health**

*Rolling out new child vaccines may reduce child mortality by 10 per cent*

Interventions for reducing infant and child mortality and deaths among young women should be a priority, and they are also part of meeting health related Millennium Development Goals. Rolling out new child vaccines may reduce child mortality by 10 per cent, but improved prevention of mother to child transmission programmes will be critical. Improved care through the peri-natal and neonatal period will be important, also through training and quality improvement processes.

### **Primary health care**

*Primary health care institutions need to be strengthened*

Institutional strengthening of primary health care will be necessary to achieve the necessary progress in HIV, TB and maternal and child mortality improvements. Specific measures are likely to include more of a focus on skills, improved doctor supervision, more community health centres and general practitioners being better integrated into the national health system.

### **Hospitals**

*An improved governance model for large hospitals is necessary*

A new model for funding public hospitals that better links workload and case-mix to the budget needs to be developed. An improved governance model for large hospitals is required, especially for the large tertiary academic hospitals. Hospital quality control processes need to be strengthened and accreditation programmes introduced.

Improving of hospital stock will continue through the hospital revitalisation programme. Attention needs to be given to the continuous improvement of this programme's performance and to progressively strengthening its areas of weakness.

### **Personnel**

The DBSA roadmap report emphasises the need for personnel numbers to be boosted (possibly by 60 000 over the next five years). The biggest challenge for the period ahead will be reconciling this with higher unit costs of personnel, following the implementation of the OSDs for nurses, doctors and para-medical groups, and also noting the significant over expenditure in personnel in 2008/09. A stronger quantitative human resource planning and training strategy is required, which will have to be linked to more health science graduates qualifying in many of the health science professional areas, such as doctors, nurses and para-medical groups.

*The implementation of the OSD for nurses, doctors and para-medical groups has significantly increased the unit costs of personnel*

### **Conclusion**

Over the past three years, health spending has increased from R47 billion to R74.9 billion or by over 8 per cent per year in real terms. Despite this, the sector faces critical challenges, not least in governance and accountability. Large increases in expenditure are noted in several areas, such as personnel, but evidence of improved performance is limited. In the face of a serious burden of disease and slow progress on the Millennium Development Goals, resolute steps will need to be taken to improve both financial management and performance.



# 5

## Social development

### ■ Introduction

Government aims to influence the course and pace of development by directly intervening in society to address the challenges of poverty, underdevelopment and the marginalisation of vulnerable individuals and communities. Each sector in government has a particular role to play in meeting this objective.

The White Paper for Social Welfare (1997) outlines the role of the social development sector as the provider of developmental social welfare services. These services, including social assistance grants, are aimed at addressing vulnerable people's needs and helping them build sustainable livelihoods.

Welfare services may be preventative, developmental or interventionist, or a combination of all, and therefore have a wide and diverse reach. They may be targeted at children who have been orphaned, the aged, disabled people, people who are living in poverty and those who have been victims of abuse or crime. The focus is on the most vulnerable members of South African society. Where appropriate, social welfare programmes contain elements of skills development and capacity building so that people are enabled to escape from the poverty trap that is often the root cause of their vulnerability.

*Welfare services may be preventative, developmental or interventionist, or a combination of all*

This analysis covers a very important period of transition for the social development sector. In 2005/06, responsibility for social assistance grants was shifted from the provincial sphere of government to the national sphere. This process saw the establishment of the South African Social Security Agency (SASSA), and as of 2006/07 the social assistance function was funded through the national budget. It also necessitated a revision of the structure of provincial

social development departments. In line with their revised role, two main programmes were agreed upon as priorities:

- social welfare services
- development and research.

*Provinces are now freed of the obligation to pay social assistance grants*

Before 2005/06, there were ongoing concerns that the budgets for these two areas of service delivery were being squeezed by the legal obligation to pay social assistance grants. This chapter provides insight into how provinces, now freed of this funding obligation, have proceeded in addressing the backlog in the funding and delivery of developmental welfare services.

The chapter gives an overview of:

- the role of provincial social development in addressing vulnerability
- the budget and expenditure trends from 2005/06 to 2011/12
- issues relating to the key inputs for social development delivery
- current policy initiatives and processes.

## **■ Role of provincial social development in addressing vulnerability**

### **The current socioeconomic climate**

*The economic downturn and high inflation in the prices of food and transport are placing pressure on poor households*

Along with the rest of the world, South Africa is currently going through an economic downturn, its first in over 14 years. The most significant effect is the number of workers in the formal sector who are losing their jobs. High food and transport inflation places tremendous pressure on poor households. Government is seeking to cushion the impact by continuing to invest heavily on infrastructure projects and increasing spending on the expanded public works programme (EPWP). These large programmatic interventions seek to enable as many individuals and families as possible to continue functioning more or less normally in the face of hardship. However, due to a range of circumstances, there are many who, before the economic downturn, were already vulnerable or unable to manage on their own.

*The provision of social assistance is the most important government intervention for alleviating poverty and vulnerability*

The provision of social assistance in the form of social grants remains the most important government intervention for alleviating poverty and vulnerability. Social assistance grants target the elderly, people with disabilities and poor children, including those who are disabled and whose parents are unable to care for them. Beneficiary numbers grew from 12.4 million in March 2008 to 13.2 million in April 2009. The unemployment insurance fund (UIF), on the other hand, is a form of contributory social insurance. While the UIF provides some relief to many who lose their jobs, its coverage is limited and the payments are dependent on the amount the beneficiary has previously contributed to the fund. To address this and other shortcomings in South Africa's social insurance system, government is considering proposals for creating an adequate mandatory social insurance system.



Family life in particular is under threat because of the number of adults between the ages of 25 and 50 dying from the HIV and AIDS pandemic. This has resulted in a dramatic increase in the number of orphans and child headed households. Other problems, such as depression, substance abuse and family violence may be aggravated by the economic pressures. The impact is especially severe in circumstances where breadwinners who support extended families lose their jobs.

### How provincial departments are addressing vulnerability

The greater challenge, however, is to address vulnerability at an individual and community level. This is the role of the provincial social development departments through the provision of social welfare and community development services.

*Provincial social development departments address vulnerability through the provision of social welfare and community development services*

Social welfare encompasses what is generally known as social work services, which include the following services:

- **Prevention services** aim to strengthen communities, families and individuals to enable them to resolve potential problems as early as possible, and thus avoid them escalating. Examples of such programmes include the provision of early childhood development for children aged 0 to 4, drug awareness campaigns, programmes for the youth, family support services and campaigns against the abuse of women and children.
- **Early intervention** services are provided in instances where problems are already evident. The aim of these services is to enable people to overcome the challenges they face and re-integrate into their families and communities. Intervention services range from basic counselling through to probation services, drug rehabilitation, victim empowerment, and the promotion of strategies to integrate persons with disabilities into communities.
- **Protection services** (also referred to as statutory intervention) address cases of abandonment, neglect and abuse, whether it be of children, the aged, women or other vulnerable individuals. The needs of children who have been orphaned are becoming an increasingly important area of service. Protection services invariably include a statutory element, which has to be performed by appropriately qualified and registered members of the social work profession working in conjunction with the courts.
- **Alternative care** involves caring for the needs of individuals whose families are unable to care for them; who have to be removed from situations of abuse or neglect; or who do not have families to care for them, such as orphans. Often these individuals are placed in the care of the state by court order and as such are wards of the state. There is a strong emphasis on programmes promoting home and community based care for those infected and affected by HIV and AIDS, the aged and people with disabilities, as well as children through the provision of foster care. However it is becoming evident that due to the impact of HIV and AIDS and other pressures on communities, the provision of residential care for children (primarily orphans), frail older persons and people

with severe physical and mental disabilities is becoming increasingly important.

- **Reintegration and after care** aims to re-integrate individuals, particularly children, who have been removed from their communities or families into alternative care arrangements. The services include family counselling, life skills and parenting programmes, and support services to enhance self-reliance and optimal social functioning.

The provincial social development departments' community development programmes focus on the participation of people in efforts to improve their own well-being, developing a sense of ownership, taking initiative and contributing meaningfully to joint planning, decision making and implementation. To support such initiatives, the social development departments are involved through the sustainable livelihoods programme in the mobilisation and provision of resources, and the creation of opportunities that foster self-reliance. One of the aims of the programme is to link social grant beneficiaries to sustainable livelihood opportunities, particularly cooperatives, to reduce their dependence on the state. Youth development is also a key focal point of this programme.

### **Institutional arrangements**

Social development is a concurrent function. The national Department of Social Development is responsible for developing policy frameworks and protocols for the delivery of the different services, providing support to provinces and monitoring and evaluating the delivery of services by the provinces. In addition, the national department is responsible for the budgeting and oversight of the social assistance function, which includes the oversight of SASSA.

The provincial social development departments' role is to deliver social welfare and community development services in line with the national policy frameworks and the statutory requirements of the relevant acts, which include –

- the Child Care Act (1983) and the Children's Act (2005)
- the Child Justice Act (2008)
- the Probation Services Act (1991)
- the Older Persons Act (2006)
- the Prevention and Treatment of Drug Dependency Act (1992)
- the Domestic Violence Act (1998).

Social welfare and community development services are delivered either directly, or through subsidising non-profit organisations (NPOs) to deliver services on their behalf (as partners) or by commissioning agents in the private sector to deliver services. The extent to which provincial departments rely on NPOs to deliver services is strongly influenced by the historical distribution of NPOs across provinces, as well as the extent to which the provincial departments have invested in the development of this sector.

*Provincial social development departments deliver services in line with national policy frameworks and legislation*

NPOs are valuable partners in the provision of developmental welfare services due to their ability to identify local needs and resources, their proximity to individuals, families and communities, and their ability to coordinate action at community level.

## Budgets and expenditure trends

As noted in the introduction, this analysis of provincial social development departments' budgets and expenditures covers an important period of transition. The focus is, therefore, on exploring how provinces, freed of the obligation of funding social assistance in 2005/06, have gone about addressing the backlog in the funding and delivery of developmental welfare services.

### Provincial social development expenditure and budgets

Table 5.1 shows that generally, provincial social development departments' expenditures have grown strongly since 2005/06. The average annual growth between 2005/06 and 2008/09 was 25.5 per cent, with further growth of 11.6 per cent planned over the 2009/10 MTEF period. In monetary terms, this means provincial expenditure on social development almost doubled, from R4.2 billion in 2005/06 to R8.3 billion in 2008/09, and is set to increase to an estimated R11.6 billion in 2011/12.

*Provincial social development departments' expenditures have grown strongly since 2005/06*

**Table 5.1 Provincial social development expenditure, 2005/06 – 2011/12**

|                                    | 2005/06           | 2006/07      | 2007/08      | 2008/09             | 2009/10               | 2010/11       | 2011/12       |
|------------------------------------|-------------------|--------------|--------------|---------------------|-----------------------|---------------|---------------|
|                                    | Outcome           |              |              | Pre-audited outcome | Medium-term estimates |               |               |
| R million                          |                   |              |              |                     |                       |               |               |
| Eastern Cape                       | 513               | 730          | 880          | 1 319               | 1 434                 | 1 655         | 1 831         |
| Free State                         | 383               | 443          | 426          | 540                 | 683                   | 735           | 802           |
| Gauteng                            | 816               | 1 012        | 1 339        | 1 743               | 1 936                 | 2 173         | 2 362         |
| KwaZulu-Natal                      | 746               | 942          | 1 015        | 1 222               | 1 377                 | 1 664         | 1 872         |
| Limpopo                            | 358               | 402          | 416          | 702                 | 762                   | 823           | 926           |
| Mpumalanga                         | 250               | 319          | 459          | 657                 | 792                   | 899           | 993           |
| Northern Cape                      | 175               | 218          | 304          | 363                 | 408                   | 457           | 498           |
| North West                         | 324               | 368          | 438          | 575                 | 725                   | 837           | 928           |
| Western Cape                       | 654               | 720          | 901          | 1 215               | 1 163                 | 1 268         | 1 379         |
| <b>Total</b>                       | <b>4 220</b>      | <b>5 153</b> | <b>6 181</b> | <b>8 336</b>        | <b>9 279</b>          | <b>10 512</b> | <b>11 590</b> |
| Percentage growth (average annual) | 2005/06 – 2008/09 |              |              | 2008/09 – 2011/12   |                       |               |               |
| Eastern Cape                       | 37.0%             |              |              | 11.6%               |                       |               |               |
| Free State                         | 12.2%             |              |              | 14.1%               |                       |               |               |
| Gauteng                            | 28.8%             |              |              | 10.7%               |                       |               |               |
| KwaZulu-Natal                      | 17.9%             |              |              | 15.3%               |                       |               |               |
| Limpopo                            | 25.1%             |              |              | 9.7%                |                       |               |               |
| Mpumalanga                         | 38.0%             |              |              | 14.8%               |                       |               |               |
| Northern Cape                      | 27.4%             |              |              | 11.2%               |                       |               |               |
| North West                         | 21.0%             |              |              | 17.3%               |                       |               |               |
| Western Cape                       | 23.0%             |              |              | 4.3%                |                       |               |               |
| <b>Total</b>                       | <b>25.5%</b>      |              |              | <b>11.6%</b>        |                       |               |               |

Source: National Treasury provincial database

The aggregate numbers, however, hide wide provincial differences. Between 2005/06 and 2008/09, spending on social development grew slowest in the Free State, at 12.2 per cent per year, followed by KwaZulu-Natal, at 17.9 per cent per year, and North West, at 21 per cent per year. It is worth noting that over the 2009 MTEF period, these three provinces have planned to grow their spending on social development at rates above the national annual average. This suggests that these provinces may have consciously adopted a slower, longer term approach to redressing their backlogs in social development funding – a view that finds some support in the information on under spending in table 5.3.

While Western Cape has historically had the highest per capita spending on social development, the planned growth of just 4.3 per cent per year over the 2009 MTEF is well below inflation.

Table 5.2 shows provincial social development expenditure as a percentage of total provincial expenditure. This reflects the priority being given to social development in each province relative to other functions. It is worth noting that provincial spending on social development as a percentage of total provincial spending increased from 2.6 per cent in 2005/06 to 3.2 per cent in 2008/09, and is set to increase further to 3.4 per cent in 2011/12. At first glance a 0.8 per cent change might not seem to be significant. However, this represents an almost 31 per cent increase in social development's share of provincial budgets.

Note that the gradual increase in social developments' share of total provincial expenditures seems to reach a ceiling, at 3.4 per cent in 2010/11.

**Table 5.2 Provincial social development expenditure as a percentage of total expenditure, 2005/06 – 2011/12**

| R million     | 2005/06     | 2006/07     | 2007/08     | 2008/09             | 2009/10               | 2010/11     | 2011/12     |
|---------------|-------------|-------------|-------------|---------------------|-----------------------|-------------|-------------|
|               | Outcome     |             |             | Pre-audited outcome | Medium-term estimates |             |             |
| Eastern Cape  | 2.2%        | 2.7%        | 2.9%        | 3.4%                | 3.4%                  | 3.6%        | 3.7%        |
| Free State    | 3.6%        | 3.6%        | 3.2%        | 3.4%                | 3.7%                  | 3.6%        | 3.7%        |
| Gauteng       | 3.0%        | 2.9%        | 3.2%        | 3.3%                | 3.5%                  | 3.9%        | 3.9%        |
| KwaZulu-Natal | 2.2%        | 2.6%        | 2.3%        | 2.2%                | 2.3%                  | 2.5%        | 2.6%        |
| Limpopo       | 1.7%        | 1.7%        | 1.7%        | 2.3%                | 2.2%                  | 2.2%        | 2.2%        |
| Mpumalanga    | 2.2%        | 2.5%        | 2.8%        | 3.3%                | 3.5%                  | 3.7%        | 3.7%        |
| Northern Cape | 4.4%        | 4.8%        | 5.1%        | 5.1%                | 5.1%                  | 5.2%        | 5.2%        |
| North West    | 2.5%        | 2.5%        | 2.9%        | 3.3%                | 3.6%                  | 3.8%        | 3.8%        |
| Western Cape  | 3.9%        | 3.8%        | 4.2%        | 4.7%                | 4.0%                  | 4.1%        | 4.1%        |
| <b>Total</b>  | <b>2.6%</b> | <b>2.8%</b> | <b>2.9%</b> | <b>3.2%</b>         | <b>3.2%</b>           | <b>3.4%</b> | <b>3.4%</b> |

Source: National Treasury provincial database

The figures show the persistence of significant disparities between provinces, and this is cause for concern. At the extremes, Limpopo only allocates 2.2 per cent of its total provincial budget to social development in 2009/10, while the Northern Cape allocates 5.1 per cent. This is further emphasised by the disparities in per capita expenditure between provinces, which is discussed below.

### Historical under spending and the 2008/09 budget outcome

While social development budgets have increased significantly, growth in spending has been constrained by the departments' capacity to expand their programmes, resulting in high levels of under spending.

*Growth in spending has been constrained by the departments' capacity to expand their programmes*

Table 5.3 compares the provincial social development budgets with the actual expenditure outcomes for 2005/06 to 2008/09 – the positive numbers in the second half of the table show the under spending. The table highlights the fact that between 2005/06 and 2008/09 provincial departments collectively had to return R919 million to the fiscus due to it not being spent. This represents 3.8 per cent of the total original budgets allocated to them in these four years.

**Table 5.3 Provincial social development under spending of original budgets, 2005/06 – 2008/09**

| R million     | 2005/06             | 2006/07      | 2007/08      | 2008/09      | 2005/06      | 2006/07      | 2007/08                                    | 2008/09      |
|---------------|---------------------|--------------|--------------|--------------|--------------|--------------|--|--------------|
|               | Original budget     |              |              |              | Outcome      |              |  |              |
| Eastern Cape  | 539                 | 763          | 952          | 1 385        | 513          | 730          | 880  | 1 319        |
| Free State    | 390                 | 418          | 453          | 536          | 383          | 443          | 426  | 540          |
| Gauteng       | 737                 | 982          | 1 404        | 1 729        | 816          | 1 012        | 1 339                                      | 1 743        |
| KwaZulu-Natal | 834                 | 895          | 1 000        | 1 198        | 746          | 942          | 1 015                                      | 1 222        |
| Limpopo       | 355                 | 432          | 439          | 726          | 358          | 402          | 416  | 702          |
| Mpumalanga    | 243                 | 430          | 498          | 662          | 250          | 319          | 459  | 657          |
| Northern Cape | 178                 | 215          | 304          | 357          | 175          | 218          | 304  | 363          |
| North West    | 333                 | 428          | 608          | 608          | 324          | 368          | 438  | 575          |
| Western Cape  | 679                 | 727          | 892          | 1 088        | 654          | 720          | 901  | 1 215        |
| <b>Total</b>  | <b>4 288</b>        | <b>5 289</b> | <b>6 550</b> | <b>8 289</b> | <b>4 220</b> | <b>5 153</b> | <b>6 181</b>                               | <b>8 336</b> |
|               | 2005/06             | 2006/07      | 2007/08      | 2008/09      | Total under  | Total over   | Total under spending as % of total budgets |              |
|               | Over/under spending |              |              |              |              |              |  |              |
| Eastern Cape  | 26                  | 32           | 71           | 66           | 196          | –            | 5.4%                                       |              |
| Free State    | 7                   | -25          | 27           | -4           | 34           | -29          | 1.9%                                       |              |
| Gauteng       | -79                 | -30          | 66           | -14          | 66           | -123         | 1.4%                                       |              |
| KwaZulu-Natal | 88                  | -47          | -15          | -24          | 88           | -86          | 2.2%                                       |              |
| Limpopo       | -3                  | 30           | 23           | 24           | 76           | -3           | 3.9%                                       |              |
| Mpumalanga    | -7                  | 111          | 38           | 5            | 154          | -7           | 8.4%                                       |              |
| Northern Cape | 2                   | -3           | -0           | -5           | 2            | -8           | 0.2%                                       |              |
| North West    | 9                   | 59           | 169          | 32           | 270          | –            | 13.6%                                      |              |
| Western Cape  | 25                  | 8            | -10          | -127         | 33           | -137         | 1.0%                                       |              |
| <b>Total</b>  | <b>68</b>           | <b>136</b>   | <b>369</b>   | <b>-47</b>   | <b>919</b>   | <b>-393</b>  | <b>3.8%</b>                                |              |

Source: National Treasury provincial database

Looking at the individual provinces, it is evident that the problem of under spending is greatest in those provinces whose social development function comes off a very low base, namely North West, Eastern Cape, Mpumalanga and Limpopo. This suggests that these provinces' ambitious plans to rapidly expand social development were thwarted by implementation constraints.

*Under spending is greatest in those provinces whose social development function comes off a very low base*

**Table 5.4 Provincial social development expenditure as at 31 March 2009**

|                   | 2008/09          |                     |   |                                  |   | 2007/08          | Year-on-year growth<br>2007/08 –<br>2008/09 |
|-------------------|------------------|---------------------|---|----------------------------------|---|------------------|---|
|                   | Adjusted budget  | Pre-audited outcome | Pre-audited outcome as % of adjusted budget | Over(-)/ Under(+)<br>expenditure | % Over(-)/ under(+)<br>expenditure of adjusted budget | Outcome          |   |
| <b>R thousand</b> |                  |                     |   |                                  |   |                  |   |
| Eastern Cape      | 1 396 525        | 1 318 792           | 94.4%                                       | 77 733                           | 5.6%  | 880 426          | 49.8%                                       |
| Free State        | 555 947          | 540 424             | 97.2%                                       | 15 523                           | 2.8%  | 426 048          | 26.8%                                       |
| Gauteng           | 1 741 619        | 1 743 200           | 100.1%                                      | -1 581                           | -0.1%   | 1 338 898        | 30.2%                                       |
| KwaZulu-Natal     | 1 207 052        | 1 222 186           | 101.3%                                      | -15 134                          | -1.3%   | 1 015 188        | 20.4%                                       |
| Limpopo           | 725 606          | 701 789             | 96.7%                                       | 23 817                           | 3.3%  | 416 492          | 68.5%                                       |
| Mpumalanga        | 658 732          | 657 024             | 99.7%                                       | 1 708                            | 0.3%  | 459 398          | 43.0%                                       |
| Northern Cape     | 373 847          | 362 606             | 97.0%                                       | 11 241                           | 3.0%  | 304 418          | 19.1%                                       |
| North West        | 614 429          | 575 067             | 93.6%                                       | 39 362                           | 6.4%  | 438 477          | 31.2%                                       |
| Western Cape      | 1 233 796        | 1 215 245           | 98.5%                                       | 18 551                           | 1.5%  | 901 363          | 34.8%                                       |
| <b>Total</b>      | <b>8 507 553</b> | <b>8 336 333</b>    | <b>98.0%</b>                                | <b>171 220</b>                   | <b>2.0%</b>   | <b>6 180 708</b> | <b>34.9%</b>                                |

Source: National Treasury provincial database

Table 5.4 looks at spending performance in relation to 2008/09. First, aggregate provincial spending on social development increased by 34.9 per cent, or by R2.2 billion between 2007/08 and 2008/09. This represents rapid growth, which was highest in Limpopo at 68.5 per cent, followed by Eastern Cape at 49.8 per cent and Mpumalanga at 43 per cent.

Second, despite these very rapid growth rates in expenditure, under spending was still a problem in 2008/09. In seven of the nine provinces, the growth in social development spending could have been even higher if the departments had been able to spend all their allocated funds. North West reflected the most significant under spending in 2008/09 at 6.4 per cent.

Third, Eastern Cape, North West and Free State added additional funds to their social development departments' budgets in the adjustments budget process which they were unable to spend. This exacerbated their under spending and indicates inadequate planning.

### Expenditure and budgets by programme

Table 5.5 reflects the basket of social development services that provinces have budgeted to deliver. Overall, Social welfare services remains the biggest spending programme. When the social assistance function was shifted to the national sphere in 2006/07, spending on this programme was about 60 per cent of the total social development spending. This has increased consistently over the period, and reaches 68.5 per cent of social development budgets by 2011/12.

**Table 5.5 Provincial social development expenditure by programme, 2005/06 – 2011/12**

|   | 2005/06        | 2006/07                  | 2007/08       | 2008/09                    | 2009/10                      | 2010/11       | 2011/12       |
|---|----------------|--------------------------|---------------|----------------------------|------------------------------|---------------|---------------|
| <b>R million</b>                          | <b>Outcome</b> |                          |               | <b>Pre-audited outcome</b> | <b>Medium-term estimates</b> |               |               |
| Administration                            | 994            | 1 301                    | 1 499         | 2 130                      | 1 929                        | 2 051         | 2 193         |
| Social welfare services                   | 2 678          | 3 104                    | 3 999         | 5 348                      | 6 202                        | 7 097         | 7 945         |
| Development and research                  | 548            | 748                      | 682           | 859                        | 1 147                        | 1 364         | 1 452         |
| <b>Total</b>                              | <b>4 220</b>   | <b>5 153</b>             | <b>6 181</b>  | <b>8 336</b>               | <b>9 279</b>                 | <b>10 512</b> | <b>11 590</b> |
| <b>Percentage of total</b>                |                |                          |               |                            |                              |               |               |
| Administration                            | 23.5%          | 25.2%                    | 24.3%         | 25.5%                      | 20.8%                        | 19.5%         | 18.9%         |
| Social welfare services                   | 63.5%          | 60.2%                    | 64.7%         | 64.2%                      | 66.8%                        | 67.5%         | 68.5%         |
| Development and research                  | 13.0%          | 14.5%                    | 11.0%         | 10.3%                      | 12.4%                        | 13.0%         | 12.5%         |
| <b>Total</b>                              | <b>100.0%</b>  | <b>100.0%</b>            | <b>100.0%</b> | <b>100.0%</b>              | <b>100.0%</b>                | <b>100.0%</b> | <b>100.0%</b> |
| <b>Percentage growth (average annual)</b> |                | <b>2005/06 – 2008/09</b> |               |                            | <b>2008/09–2011/12</b>       |               |               |
| Administration                            |                | 28.9%                    |               |                            | 1.0%                         |               |               |
| Social welfare services                   |                | 25.9%                    |               |                            | 14.1%                        |               |               |
| Development and research                  |                | 16.2%                    |               |                            | 19.1%                        |               |               |
| <b>Total</b>                              |                | <b>25.5%</b>             |               |                            | <b>11.6%</b>                 |               |               |

Source: National Treasury provincial database

What this indicates is that provinces are placing greater emphasis on growing their social welfare services relative to their development and research function. This is confirmed by the relative growth rates for these respective programmes from 2005/06 to 2008/09. However, over the 2009 MTEF period, spending in the Development and research programme grows more rapidly than spending in the Social welfare services programme. Though the difference is not large, it may be indicative of the fact that departments' efforts to grow their social welfare services are being constrained by factors other than the availability of funds, most notably the national shortage of qualified social work professionals. Alternatively, provinces may be re-orientating their focus towards community development, in line with a developmental approach.

Table 5.6 gives a more detailed picture of how provinces have allocated their spending and budgets between programmes. Provinces that are moving from a low base level of spending on social development as a percentage of total provincial spending (see table 5.2) have tended to allocate relatively more to the development and research function, namely Limpopo, North West, Mpumalanga and Eastern Cape.

*Provinces are placing greater emphasis on growing their social welfare services relative to their development and research function*

**Table 5.6 Programme percentage of total spending/budget, 2005/06, 2009/10 and 2011/12**

|               | 2005/06        | 2009/10      | 2011/12      | 2005/06                 | 2009/10      | 2011/12      | 2005/06                  | 2009/10      | 2011/12      |
|---------------|----------------|--------------|--------------|-------------------------|--------------|--------------|--------------------------|--------------|--------------|
|               | Administration |              |              | Social welfare services |              |              | Development and research |              |              |
| Eastern Cape  | 21.1%          | 26.0%        | 22.8%        | 60.9%                   | 60.0%        | 58.7%        | 18.0%                    | 14.1%        | 18.5%        |
| Free State    | 27.3%          | 26.5%        | 25.9%        | 71.0%                   | 65.3%        | 66.0%        | 1.6%                     | 8.2%         | 8.1%         |
| Gauteng       | 24.8%          | 15.5%        | 14.4%        | 69.8%                   | 75.7%        | 77.5%        | 5.5%                     | 8.8%         | 8.1%         |
| KwaZulu-Natal | 25.9%          | 20.1%        | 17.1%        | 65.8%                   | 69.1%        | 73.7%        | 8.4%                     | 10.9%        | 9.2%         |
| Limpopo       | 21.7%          | 26.6%        | 24.0%        | 50.2%                   | 50.0%        | 54.3%        | 28.1%                    | 23.4%        | 21.7%        |
| Mpumalanga    | 25.2%          | 24.8%        | 22.8%        | 58.1%                   | 56.8%        | 59.3%        | 16.7%                    | 18.4%        | 18.0%        |
| Northern Cape | 25.4%          | 25.2%        | 24.6%        | 57.1%                   | 62.3%        | 63.9%        | 17.5%                    | 12.5%        | 11.5%        |
| North West    | 20.5%          | 16.1%        | 14.7%        | 54.0%                   | 67.9%        | 68.1%        | 25.5%                    | 16.0%        | 17.2%        |
| Western Cape  | 20.5%          | 15.5%        | 14.5%        | 66.2%                   | 77.7%        | 79.0%        | 13.3%                    | 6.8%         | 6.5%         |
| <b>Total</b>  | <b>23.5%</b>   | <b>20.8%</b> | <b>18.9%</b> | <b>63.5%</b>            | <b>66.8%</b> | <b>68.5%</b> | <b>13.0%</b>             | <b>12.4%</b> | <b>12.5%</b> |

Source: National Treasury provincial database

By contrast, those provinces that have historically spent relatively more on social welfare services have further increased their allocations to these services. This suggests that it is easier for provinces that have relatively strong welfare services to expand these services further, whereas other provinces are finding it more difficult. It may also indicate differences in approach to the delivery of development welfare services between the provinces, with the poorer provinces placing greater emphasis on development type interventions.

#### Administration

The core objective of the administration programme is to provide for the strategic management and support services within the respective provincial social development departments. In aggregate, the administration budget grew sharply from R994 million in 2005/06 to R2.1 billion in 2008/09. It then remains relatively stable over the MTEF period. This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level, notwithstanding the Free State and Limpopo provinces for the period under review reflected their total allocation for infrastructure under this programme as well.

**Table 5.7 Administration budgets and expenditure trends by province, 2005/06 – 2011/12**

|               | 2005/06    | 2006/07      | 2007/08      | 2008/09             | 2009/10               | 2010/11      | 2011/12      |
|---------------|------------|--------------|--------------|---------------------|-----------------------|--------------|--------------|
|               | Outcome    |              |              | Pre-audited outcome | Medium-term estimates |              |              |
| R million     |            |              |              |                     |                       |              |              |
| Eastern Cape  | 108        | 193          | 190          | 337                 | 372                   | 385          | 418          |
| Free State    | 105        | 128          | 134          | 166                 | 181                   | 192          | 208          |
| Gauteng       | 202        | 261          | 352          | 501                 | 301                   | 322          | 341          |
| KwaZulu-Natal | 193        | 251          | 280          | 286                 | 277                   | 302          | 320          |
| Limpopo       | 78         | 94           | 114          | 216                 | 203                   | 211          | 222          |
| Mpumalanga    | 63         | 50           | 93           | 147                 | 197                   | 214          | 226          |
| Northern Cape | 45         | 54           | 78           | 83                  | 103                   | 114          | 122          |
| North West    | 66         | 79           | 93           | 109                 | 117                   | 122          | 136          |
| Western Cape  | 134        | 191          | 166          | 285                 | 180                   | 189          | 200          |
| <b>Total</b>  | <b>994</b> | <b>1 301</b> | <b>1 499</b> | <b>2 130</b>        | <b>1 929</b>          | <b>2 051</b> | <b>2 193</b> |

Source: National Treasury provincial database



### Social welfare services

Table 5.8 shows welfare services budget and expenditure trends by province. The *social welfare services* programme funds the provision of integrated social welfare services, which includes child care and protection services, care and services to older persons, substance abuse prevention and rehabilitation, crime prevention and support, services to people with disabilities, victim empowerment, HIV and AIDS, and care and support services to families.

For the period under review, the main policy interventions impacting on provincial social development relate to the strengthening of social welfare services. They include the massification of the EPWP initiative (mostly by creating employment opportunities in the provision of ECD and HCBC) and improving services to children (including children in conflict with the law).

Expenditure on social welfare services grew at an annual average rate of 25.9 per cent from R2.7 billion in 2005/06 to R5.3 billion in 2008/09. Provinces are budgeting to spend R7.9 billion on these services by 2011/12.

**Table 5.8 Social welfare budgets and expenditure trends by province, 2005/06 – 2011/12**

| R million                                 | 2005/06  | 2006/07        | 2007/08      | 2008/09                                   | 2009/10               | 2010/11                                  | 2011/12        |
|---|--|----------------|--------------|---|-----------------------|--|----------------|
|   | Outcome  |                |              | Pre-audited outcome                       | Medium-term estimates |  |                |
| Eastern Cape                              | 313  | 411            | 549          | 796                                       | 860                   | 946                                      | 1 075          |
| Free State                                | 272  | 246            | 263          | 333                                       | 446                   | 483                                      | 529            |
| Gauteng                                   | 569  | 693            | 927          | 1 184                                     | 1 465                 | 1 669                                    | 1 831          |
| KwaZulu-Natal                             | 491  | 527            | 630          | 823                                       | 951                   | 1 200                                    | 1 379          |
| Limpopo                                   | 180  | 195            | 215          | 343                                       | 381                   | 414                                      | 502            |
| Mpumalanga                                | 145  | 201            | 285          | 389                                       | 450                   | 525                                      | 588            |
| Northern Cape                             | 100  | 135            | 189          | 234                                       | 254                   | 289                                      | 319            |
| North West                                | 175  | 236            | 277          | 394                                       | 492                   | 574                                      | 632            |
| Western Cape                              | 433  | 460            | 665          | 851                                       | 903                   | 997                                      | 1 089          |
| <b>Total</b>                              | <b>2 678</b>   | <b>3 104</b>   | <b>3 999</b> | <b>5 348</b>                              | <b>6 202</b>          | <b>7 097</b>                             | <b>7 945</b>   |
| <b>Expenditure per person in province</b> | <b>2005/06</b>   | <b>2009/10</b> |              | <b>Change between 2005/06 and 2009/10</b> |                       | <b>Percentage deviation from average</b> |                |
|   | <b>Population based on mid-year estimates, 2005 and 2008</b> |                |              | <b>Actual</b>                             | <b>Percentage</b>     | <b>2005/06</b>                           | <b>2009/10</b> |
| Eastern Cape                              | 45.5   | 130.7          |              | 85.2                                      | 187.2%                | -20.3%                                   | 2.6%           |
| Free State                                | 92.2   | 155.0          |              | 62.8                                      | 68.1%                 | 61.4%                                    | 21.7%          |
| Gauteng                                   | 60.9   | 140.2          |              | 79.3                                      | 130.1%                | 6.7%                                     | 10.1%          |
| KwaZulu-Natal                             | 49.9   | 94.1           |              | 44.2                                      | 88.5%                 | -12.6%                                   | -26.1%         |
| Limpopo                                   | 33.7   | 72.2           |              | 38.5                                      | 114.2%                | -41.0%                                   | -43.4%         |
| Mpumalanga                                | 41.7   | 125.5          |              | 83.8                                      | 200.9%                | -27.0%                                   | -1.5%          |
| Northern Cape                             | 92.1   | 225.7          |              | 133.5                                     | 145.0%                | 61.3%                                    | 77.1%          |
| North West                                | 52.3   | 143.7          |              | 91.3                                      | 174.5%                | -8.4%                                    | 12.8%          |
| Western Cape                              | 93.3   | 171.6          |              | 78.3                                      | 83.9%                 | 63.4%                                    | 34.7%          |
| <b>Total</b>                              | <b>57.1</b>  | <b>127.4</b>   |              | <b>70.3</b>                               | <b>123.0%</b>         |  |                |

Source: National Treasury provincial database

The second half of table 5.8 shows expenditure on social welfare services per person by province for selected years. This measure

reflects the equity with which these services are being funded (and provided) across the provinces. In 2005/06, the national average spending on social welfare services was R57 per person per year. This ranged from a high of R93 in the Western Cape to a low of just less than R34 in Limpopo.

*Between 2005/06 and 2009/10, per capita spending increases in all provinces*

The table indicates that between 2005/06 and 2009/10, per capita spending increased in all provinces. This pushed the national average spending on social welfare services up to just over R127 per person per year in 2009/10. This is an increase of over 123 per cent. In rand terms, the greatest increase is in Northern Cape, which places this province even further ahead. More encouraging are the increases in per capita spending in North West, Eastern Cape and Mpumalanga, which begin to close the inequality gap.

Between 2005/06 and 2009/10, both KwaZulu-Natal and Limpopo's per capita spending on social welfare services fall further behind the national average in percentage terms. This indicates growing inequity between these provinces and the rest of the country in the provision of social welfare services.

#### Expenditure within social welfare services

Table 5.9 shows that all subprogrammes within the social welfare services programme benefited from the strong growth in overall funding. Note that some of the programmes reflect very high levels of growth because they are growing from a low base. This is due to the fact that these subprogrammes were only introduced in 2005/06. Key trends in the main subprogrammes are highlighted below:

*Child care and protection services* implements programmes and services that provide for the development, protection, and care of children. In most provinces this is the largest subprogramme within social welfare services. Spending on the subprogramme grew sharply from R963 million in 2005/06 to R1.8 billion in 2008/09, and is budgeted to grow at 20 per cent annually from 2008/09 to reach R3.2 billion by 2011/12. This begins to address the implementation of the Children's Act (2005), as amended. However, the rapid rollout of ECD subsidies to crèches caring for children between the ages of 0 and 4 years, is the primary reason for the strong growth on this budget. Roughly 1 million children are expected to benefit from ECD subsidies by 2011/12.

*Care and services to older persons* implements integrated welfare services for the care, support and protection of older persons. Spending on this subprogramme increases from R422 million in 2005/06 to R782 million in 2011/12. This provides funding for the implementation of the Older Persons Act (2006).

*Crime prevention and support* implements social crime prevention programmes and probation services targeting children, youth and adult offenders in the criminal justice process. The services include pre-trial assessments of all children in conflict with the law, diversion programmes, home-based supervision for awaiting trial and sentenced children and the establishment and management of secure care centers for children. The budget grows from R213 million in 2005/06 to

R707 million in 2011/12. The aim is to increase the provision of diversion programmes and accelerate the building and rehabilitation of secure care facilities with a view to reducing the number of children being held in prisons.

**Table 5.9 Provincial social welfare services by subprogramme, 2005/06 – 2011/12**

| R million                                     | 2005/06                  | 2006/07      | 2007/08                | 2008/09             | 2009/10                  | 2010/11      | 2011/12      |
|---|--------------------------|--------------|------------------------|---------------------|--------------------------|--------------|--------------|
|   | Outcome                  |              |                        | Pre-audited outcome | Medium-term estimates    |              |              |
| Administration                                | 546                      | 636          | 788                    | 1 154               | 1 282                    | 1 419        | 1 511        |
| Substance abuse prevention and rehabilitation | 91                       | 105          | 141                    | 188                 | 272                      | 324          | 338          |
| Care and services to older persons            | 422                      | 483          | 554                    | 639                 | 725                      | 743          | 782          |
| Crime prevention and support                  | 213                      | 240          | 394                    | 536                 | 569                      | 661          | 707          |
| Services to persons with disabilities         | 169                      | 206          | 247                    | 278                 | 303                      | 328          | 349          |
| Child care and protection services            | 963                      | 1 103        | 1 269                  | 1 837               | 2 163                    | 2 609        | 3 190        |
| Victim empowerment                            | 3                        | 36           | 51                     | 60                  | 103                      | 107          | 95           |
| HIV and AIDS                                  | 212                      | 262          | 406                    | 450                 | 599                      | 707          | 765          |
| Social relief                                 | 57                       | 7            | 17                     | 48                  | 25                       | 25           | 27           |
| Care and support services to families         | 3                        | 26           | 130                    | 159                 | 161                      | 173          | 182          |
| <b>Total</b>                                  | <b>2 678</b>             | <b>3 104</b> | <b>3 999</b>           | <b>5 348</b>        | <b>6 202</b>             | <b>7 097</b> | <b>7 945</b> |
| <b>Percentage growth (average annual)</b>     | <b>2005/06 – 2008/09</b> |              | <b>2008/09-2009/10</b> |                     | <b>2008/09 – 2011/12</b> |              |              |
| Administration                                | 28.3%                    |              | 11.1%                  |                     | 9.4%                     |              |              |
| Substance abuse prevention and rehabilitation | 27.6%                    |              | 44.3%                  |                     | 21.5%                    |              |              |
| Care and services to older persons            | 14.8%                    |              | 13.5%                  |                     | 7.0%                     |              |              |
| Crime prevention and support                  | 36.0%                    |              | 6.2%                   |                     | 9.6%                     |              |              |
| Services to persons with disabilities         | 18.0%                    |              | 9.1%                   |                     | 7.8%                     |              |              |
| Child care and protection services            | 24.0%                    |              | 17.7%                  |                     | 20.2%                    |              |              |
| Victim empowerment                            | 178.6%                   |              | 72.7%                  |                     | 16.7%                    |              |              |
| HIV and AIDS                                  | 28.4%                    |              | 33.2%                  |                     | 19.3%                    |              |              |
| Social relief                                 | -5.5%                    |              | -48.7%                 |                     | -17.3%                   |              |              |
| Care and support services to families         | 292.2%                   |              | 1.4%                   |                     | 4.7%                     |              |              |
| <b>Total</b>                                  | <b>25.9%</b>             |              | <b>16.0%</b>           |                     | <b>14.1%</b>             |              |              |

Source: National Treasury provincial database

*HIV and AIDS* designs and implements integrated services for people, families and communities affected by HIV and AIDS and other diseases to encourage community participation and seek to mitigate the socio-economic impact of the disease. Services include the provision of home/community based care, training of community caregivers, awareness raising and providing psycho-social and material support to children orphaned, infected and people affected by HIV and AIDS. The continued strong growth in this programme indicates the ongoing need to address the consequences of the pandemic.

*Substance abuse, prevention and rehabilitation* was a relatively small subprogramme in 2005/06. But the current upward trend in substance abuse has forced a rapid increase in spending from R91 million in 2005/06 to R338 million in 2011/12. This is to support prevention and treatment programmes and an increase in the number of facilities providing rehabilitation services.

#### *Development and research*

The *development and research programme* focuses mainly on community development, with a relatively small budget going to research. Community development refers to the process and method of support that aims to enhance the capacity of communities to respond to their own needs and improve their capacity for development, through community mobilisation, strength based approaches and empowerment programmes.

Expenditure on the programme grows from R548 million in 2005/06 to R1 452 million in 2011/12.

**Table 5.10 Development and research budgets and expenditure trends by province, 2005/06 – 2011/12**

| R million  | 2005/06   | 2006/07        | 2007/08    | 2008/09                                   | 2009/10               | 2010/11                                  | 2011/12        |
|--|---|----------------|------------|---|-----------------------|--|----------------|
|  | Outcome   |                |            | Pre-audited outcome                       | Medium-term estimates |  |                |
| Eastern Cape                                       | 92  | 126            | 141        | 186                                       | 202                   | 324                                      | 338            |
| Free State   | 6   | 69             | 30         | 41  | 56                    | 60                                       | 65             |
| Gauteng  | 45  | 58             | 60         | 58  | 170                   | 182                                      | 190            |
| KwaZulu-Natal                                      | 62  | 164            | 105        | 113                                       | 149                   | 162                                      | 172            |
| Limpopo  | 101   | 113            | 88         | 143                                       | 178                   | 197                                      | 201            |
| Mpumalanga   | 42  | 69             | 82         | 122                                       | 145                   | 161                                      | 179            |
| Northern Cape                                      | 31  | 29             | 37         | 46  | 51                    | 54                                       | 57             |
| North West   | 83  | 54             | 68         | 72  | 116                   | 142                                      | 160            |
| Western Cape                                       | 87  | 68             | 70         | 79  | 79                    | 82                                       | 90             |
| <b>Total</b>                                       | <b>548</b>  | <b>748</b>     | <b>682</b> | <b>859</b>                                | <b>1 147</b>          | <b>1 364</b>                             | <b>1 452</b>   |
| <b>Expenditure per person in quintiles 1 and 2</b> |   |                |            | <b>Change between 2005/06 and 2009/10</b> |                       | <b>Percentage deviation from average</b> |                |
|  | <b>2005/06</b>  | <b>2009/10</b> |            | <b>Actual</b>                             | <b>Percentage</b>     | <b>2005/06</b>                           | <b>2009/10</b> |
|  | <b>Quintiles based on mid-year estimates, 2005 and 2008</b> |                |            |   |                       |  |                |
| Eastern Cape                                       | 23.8  | 54.4           |            | 31  | 128.6%                | -18.6%                                   | -7.7%          |
| Free State   | 4.6   | 42.6           |            | 38  | 827.3%                | -84.3%                                   | -27.6%         |
| Gauteng  | 21.8  | 74.4           |            | 53  | 240.9%                | -25.3%                                   | 26.2%          |
| KwaZulu-Natal                                      | 14.8  | 34.4           |            | 20  | 133.1%                | -49.4%                                   | -41.6%         |
| Limpopo  | 33.5  | 60.0           |            | 27  | 79.4%                 | 14.5%                                    | 1.9%           |
| Mpumalanga   | 32.5  | 109.9          |            | 77  | 237.7%                | 11.4%                                    | 86.6%          |
| Northern Cape                                      | 64.1  | 103.0          |            | 39  | 60.6%                 | 119.5%                                   | 74.8%          |
| North West   | 65.2  | 89.2           |            | 24  | 36.8%                 | 123.1%                                   | 51.4%          |
| Western Cape                                       | 128.5   | 103.4          |            | -25                                       | -19.6%                | 339.9%                                   | 75.4%          |
| <b>Total</b>                                       | <b>29.2</b>   | <b>58.9</b>    |            | <b>30</b>                                 | <b>101.6%</b>         |  |                |

Source: National Treasury provincial database

The second half of table 5.10 shows expenditure on development and research per person in the first and second income quintiles by province for selected years. The services of the development

programme generally target individuals and households that are vulnerable as a result of poverty and which therefore fall into the first two income quintiles. This measure reflects the equity with which these services are being funded (and provided) across the provinces. In 2005/06, the national average spending on the development programme by social development departments was R29 per person per year. This ranged from a high of R129 in the Western Cape to a low of less than R5 in the Free State.

The table indicates that between 2005/06 and 2009/10 per capita spending increases in all provinces, except the Western Cape. This pushes the national average spending on development initiatives up to R59 per person per year in 2009/10. This is an increase of over 101 per cent. In Rand terms the greatest increase is in Mpumalanga, which becomes the highest per capita spender. The decline in per capita spending in the Western Cape brings the provinces' spending more in line with other provinces. The increases in per capita spending in Free State, Gauteng and Eastern Cape go a long way to closing the inequality gap. Note that the percentage deviation from the average shows that per capita spending on the development programme has become substantially more equal between 2005/06 and 2009/10 across all provinces.

When comparing different provinces' percentage expenditure on development and research in table 5.6 to the per capita expenditures in table 5.10, it becomes apparent that though Limpopo, for instance, allocates 23.4 per cent of its social development budget in 2009/10 to development and research, this only provides for R60 per capita spending, which is just slightly above the national average. By contrast, the Western Cape allocates just 6.8 per cent of its 2009/10 social development budget to development and research, but this allows for per capita spending of R103 per year, which is 75 per cent above the national average. These differences can be attributed to the differing levels at which social development is being funded in each of the provinces (see table 5.2), and differences in the levels of poverty in each province.

### **Expenditure and budgets by economic classification**

Table 5.11 shows the aggregate expenditure by economic classification for provincial social development departments. Key elements of the table are discussed in the following section.

**Table 5.11 Provincial social development expenditure per economic classification, 2005/06 – 2011/12**

| R million                                 | 2005/06       | 2006/07                  | 2007/08       | 2008/09             | 2009/10                  | 2010/11       | 2011/12       |
|---|---------------|--------------------------|---------------|---------------------|--------------------------|---------------|---------------|
|   | Outcome       |                          |               | Pre-audited outcome | Medium-term estimates    |               |               |
| Current payments                          | 2 171         | 2 587                    | 3 125         | 4 410               | 4 897                    | 5 466         | 5 857         |
| <i>of which:</i>                          |               |                          |               |                     |                          |               |               |
| Compensation of employees                 | 1 361         | 1 570                    | 1 935         | 2 554               | 3 219                    | 3 651         | 3 894         |
| Other current payments                    | 810           | 1 017                    | 1 190         | 1 856               | 1 678                    | 1 815         | 1 963         |
| Transfers and subsidies                   | 1 910         | 2 323                    | 2 763         | 3 349               | 3 715                    | 4 415         | 5 117         |
| <i>of which:</i>                          |               |                          |               |                     |                          |               |               |
| Non-profit institutions                   | 1 695         | 2 129                    | 2 492         | 3 066               | 3 411                    | 4 050         | 4 727         |
| Payments for capital assets               | 139           | 243                      | 292           | 578                 | 667                      | 631           | 616           |
| <b>Total</b>                              | <b>4 220</b>  | <b>5 153</b>             | <b>6 181</b>  | <b>8 336</b>        | <b>9 279</b>             | <b>10 512</b> | <b>11 590</b> |
| <b>Percentage of total</b>                |               |                          |               |                     |                          |               |               |
| Current payments                          | 51.4%         | 50.2%                    | 50.6%         | 52.9%               | 52.8%                    | 52.0%         | 50.5%         |
| <i>of which:</i>                          |               |                          |               |                     |                          |               |               |
| Compensation of employees                 | 32.2%         | 30.5%                    | 31.3%         | 30.6%               | 34.7%                    | 34.7%         | 33.6%         |
| Other current payments                    | 19.2%         | 19.7%                    | 19.3%         | 22.3%               | 18.1%                    | 17.3%         | 16.9%         |
| Transfers and subsidies                   | 45.3%         | 45.1%                    | 44.7%         | 40.2%               | 40.0%                    | 42.0%         | 44.2%         |
| <i>of which:</i>                          |               |                          |               |                     |                          |               |               |
| Non-profit institutions                   | 40.2%         | 41.3%                    | 40.3%         | 36.8%               | 36.8%                    | 38.5%         | 40.8%         |
| Payments for capital assets               | 3.3%          | 4.7%                     | 4.7%          | 6.9%                | 7.2%                     | 6.0%          | 5.3%          |
| <b>Total</b>                              | <b>100.0%</b> | <b>100.0%</b>            | <b>100.0%</b> | <b>100.0%</b>       | <b>100.0%</b>            | <b>100.0%</b> | <b>100.0%</b> |
| <b>Percentage growth (average annual)</b> |               | <b>2005/06 – 2008/09</b> |               |                     | <b>2008/09 – 2011/12</b> |               |               |
| Current payments                          |               | 26.6%                    |               |                     | 9.9%                     |               |               |
| <i>of which:</i>                          |               |                          |               |                     |                          |               |               |
| Compensation of employees                 |               | 23.4%                    |               |                     | 15.1%                    |               |               |
| Other current payments                    |               | 31.8%                    |               |                     | 1.9%                     |               |               |
| Transfers and subsidies                   |               | 20.6%                    |               |                     | 15.2%                    |               |               |
| <i>of which:</i>                          |               |                          |               |                     |                          |               |               |
| Non-profit institutions                   |               | 21.8%                    |               |                     | 15.5%                    |               |               |
| Payments for capital assets               |               | 60.6%                    |               |                     | 2.2%                     |               |               |
| <b>Total</b>                              |               | <b>25.5%</b>             |               |                     | <b>11.6%</b>             |               |               |

Source: National Treasury provincial database

## ■ Key inputs for social development delivery

### Personnel

*There is a serious lack of social service practitioners*

One of the major challenges preventing rapid budget growth and increased service delivery is the lack of social service practitioners. These include social workers, social auxiliary workers, child and youth care workers, early childhood development practitioners, and community care givers, community development practitioners and assistant community development practitioners.

This highlights the tremendous importance of government's efforts to improve the conditions of service of welfare professionals, and efforts

to increase the supply of social workers and related occupations. These steps have included:

- the declaration of social work as a scarce skill
- the development and implementation of a recruitment and retention strategy for social workers
- generic job descriptions, which provide opportunities for career-pathing
- the recognition for specialisation within the social work field, up to the level of deputy director
- the provision of scholarships for social workers.

In 2009/10, R210 million is allocated to the scholarship scheme and there are approximately 3 500 students benefiting from the programme. In addition, legislation such as the Children's Act (2005) allows functions previously undertaken by social workers to be performed by other social service personnel. This reduces the burden on social workers.

In addition, spending on social welfare services has increased largely in support of employment strategies such as the conclusion of an occupation specific dispensation (OSD) for welfare service professionals (which added about R125 million per year to the wage bill) and the recruitment and training of social workers and auxiliary social workers. As a result, spending on compensation of employees grew at an average annual rate of 23.4 per cent between 2005/06 and 2008/09. This strong growth continues at 26.0 per cent from 2008/09 to 2009/10, and slows to an average annual growth of 15.1 per cent over the MTEF period.

### **Support to NPO partners**

As noted above, the delivery of social welfare services involves a partnership between provincial governments and NPOs. The critical role played by NPOs is highlighted in table 5.12, which compares the facilities and services provided directly by provincial social development departments and those provided by NPOs.

**Table 5.12 Provincial social development non-financial performance, 2008/09**

|   | Department share of budget             | NPO share of budget              | NPOs % share of spending on social welfare services |
|---|--|----------------------------------|---|
| <b>Share of budget</b>  |  |                                  |   |
| <b>Funding (R millions)</b>                                       | 5 270                                  | 3 066                            | 37%   |
| <b>Management of facilities</b>                                   | <b>Facilities run by Government</b>    | <b>Facilities run by NGOs</b>    | <b>% of facilities managed by NPOs</b>              |
| <b>Total facilities</b>   | <b>62</b>                              | <b>2 643</b>                     | <b>97.7%</b>  |
| Substance abuse treatment and rehabilitation centres              | 5                                      | 22                               | 81.5%   |
| Homes for older persons   | 4                                      | 404                              | 99.0%   |
| Protective workshops  | 2                                      | 1 343                            | 99.9%   |
| Homes for persons with disabilities                               | 1                                      | 585                              | 99.8%   |
| Secure care centres   | 20                                     | 9                                | 31.0%   |
| Children's homes  | 8                                      | 134                              | 94.4%   |
| Places of safety  | 15                                     | 39                               | 72.2%   |
| Shelters and drop-in centres (for children and domestic violence) | 7                                      | 107                              | 93.9%   |
|   | <b>Services provided by Government</b> | <b>Services provided by NGOs</b> | <b>% of service provided by NPOs</b>                |
| <b>Provision of services</b>                                      |  |                                  |   |
| <b>Total clients served</b>                                       | <b>156 910</b>                         | <b>399 533</b>                   | <b>71.8%</b>  |
| <b>Substance abuse</b>  |  |                                  |   |
| Number of clients utilising out-patient rehabilitation centers    | 33 512                                 | –                                | 0.0%  |
| Number of clients utilising in-patient treatment centers          | 2 797                                  | 6 258                            | 69.1%   |
| <b>Older persons</b>  |  |                                  |   |
| Number of older persons residing in homes for older persons       | 193                                    | 5 420                            | 96.6%   |
| Number of older persons reached by active aging programmes        | 45 549                                 | 70 803                           | 60.9%   |
| <b>Persons with disability</b>                                    |  |                                  |   |
| Clients admitted to Homes for persons with disabilities           | 53                                     | 1 092                            | 95.4%   |
| Clients accessing service in protective workshops                 | 561                                    | 9 042                            | 94.2%   |
| <b>Child care and protection services</b>                         |  |                                  |   |
| Number of children residing in children's homes                   | 333                                    | 2 010                            | 85.8%   |
| Number of children placed in foster care                          | 54 065                                 | 17 298                           | 24.2%   |
| Number of registered ECD sites                                    | 259                                    | 5 724                            | 95.7%   |
| Number of children served in registered ECD sites                 | 12 935                                 | 273 432                          | 95.5%   |
| <b>Crime Prevention and Support</b>                               |  |                                  |   |
| Number of children awaiting trial in secure care centers          | 6 653                                  | 8 455                            | 56.0%   |
| Number of children who participate in diversion programmes        | 20 243                                 |                                  |   |
| Number of pre-sentence reports completed                          | 13 902                                 |                                  |   |
| Number of children in home based supervision                      | 8 449                                  |                                  |   |
| <b>HIV and Aids support from HCBC organisations</b>               |  |                                  |   |
| Number of beneficiaries receiving food parcels                    | 154 057                                |                                  |   |
| Number of people on ARVs supported with food supplements          | 37 502                                 |                                  |   |
| Number of child headed households receiving services              | 75 607                                 |                                  |   |

Source: National Treasury provincial database

The above table shows that NPOs are responsible for running more than 98 per cent of the social welfare facilities and attending to more than 71 per cent of clients.



Table 5.13 shows that overall transfers to NPOs grew by 22 per cent between 2005/06 and 2008/09, and are set to grow by 15.5 per cent over the MTEF period. This growth is mainly due to the rapid expansion of early childhood development programmes, and an increase in transfers to children's homes. Table 5.13 shows that overall transfers to NPOs amounted to R1.7 billion in 2005/06, which was approximately 40 per cent of total social development expenditure. This increases to R3.4 billion in 2009/10, though the NPOs' share declines to approximately 36.8 per cent.

**Table 5.13 Transfers to non-profit institutions, 2005/06 – 2011/12**

|  | 2005/06      | 2006/07      | 2007/08      | 2008/09             | 2009/10               | 2010/11      | 2011/12      |
|--|--------------|--------------|--------------|---------------------|-----------------------|--------------|--------------|
|  | Outcome      |              |              | Pre-audited outcome | Medium-term estimates |              |              |
| R million  |              |              |              |                     |                       |              |              |
| Eastern Cape   | 215          | 341          | 306          | 434                 | 371                   | 404          | 499          |
| Free State   | 124          | 182          | 159          | 207                 | 267                   | 320          | 354          |
| Gauteng  | 438          | 558          | 705          | 783                 | 875                   | 1 070        | 1 204        |
| KwaZulu-Natal  | 284          | 281          | 329          | 359                 | 425                   | 573          | 704          |
| Limpopo  | 88           | 109          | 98           | 218                 | 233                   | 263          | 343          |
| Mpumalanga   | 85           | 138          | 191          | 233                 | 278                   | 331          | 388          |
| Northern Cape  | 39           | 49           | 87           | 100                 | 102                   | 117          | 137          |
| North West   | 45           | 74           | 131          | 99                  | 181                   | 225          | 259          |
| Western Cape   | 378          | 398          | 487          | 633                 | 678                   | 748          | 839          |
| <b>Total</b>   | <b>1 695</b> | <b>2 129</b> | <b>2 492</b> | <b>3 066</b>        | <b>3 411</b>          | <b>4 050</b> | <b>4 727</b> |
| <b>Percentage of total provincial social development expenditure</b> |              |              |              |                     |                       |              |              |
| Eastern Cape   | 41.8%        | 46.7%        | 34.7%        | 32.9%               | 25.9%                 | 24.4%        | 27.3%        |
| Free State   | 32.3%        | 41.1%        | 37.2%        | 38.3%               | 39.0%                 | 43.5%        | 44.1%        |
| Gauteng  | 53.6%        | 55.2%        | 52.7%        | 44.9%               | 45.2%                 | 49.2%        | 51.0%        |
| KwaZulu-Natal  | 38.0%        | 29.8%        | 32.4%        | 29.4%               | 30.9%                 | 34.4%        | 37.6%        |
| Limpopo  | 24.5%        | 27.1%        | 23.6%        | 31.1%               | 30.6%                 | 32.0%        | 37.1%        |
| Mpumalanga   | 34.0%        | 43.4%        | 41.5%        | 35.5%               | 35.1%                 | 36.8%        | 39.0%        |
| Northern Cape  | 22.2%        | 22.3%        | 28.7%        | 27.5%               | 25.1%                 | 25.6%        | 27.4%        |
| North West   | 14.0%        | 20.0%        | 29.8%        | 17.2%               | 25.0%                 | 26.9%        | 27.9%        |
| Western Cape   | 57.8%        | 55.3%        | 54.0%        | 52.1%               | 58.3%                 | 58.9%        | 60.8%        |
| <b>Total</b>   | <b>40.2%</b> | <b>41.3%</b> | <b>40.3%</b> | <b>36.8%</b>        | <b>36.8%</b>          | <b>38.5%</b> | <b>40.8%</b> |

Source: National Treasury provincial database

The transfers that the provinces allocate to NPOs vary widely over the MTEF. Eastern Cape, Northern Cape and the North West transfer around 25 per cent to NPOs, while those provinces with historically strong NPO sectors (Western Cape and Gauteng) transfer over 45 per cent of their budget to NPOs.

There is a balance between transfers to NPOs and the capacity that is being developed within provincial social development departments to deliver welfare services. The downward trend in transfers to NPOs as a percentage of provincial expenditure on social development between 2005/06 and 2008/09 is set to be reversed over the 2009/10 MTEF period. This suggests that generally provinces are looking to build these partnerships as a means of expanding their service delivery capacity.

A 2008 study conducted by the Centre for Social Development in Africa at the University of Johannesburg entitled “The implementation of the White Paper for Social Welfare in the NGO sector” also indicates that NGOs are increasingly aligning their activities with the developmental welfare approach adopted by government. According to the research, in 1997 the three main services offered by NPOs were to children, older persons and families. Today there is still a focus on these services. However, services related to poverty eradication, life skills training and HIV and AIDS have expanded significantly over the past 10 years, indicating that the sector is moving towards a developmental paradigm.

### Social welfare infrastructure and capital spending

There are two main issues relating to social welfare infrastructure, which includes facilities such as children’s homes and old age homes. First, the number of facilities in the country is inadequate, and second, the distribution of facilities across regions continues to be highly unequal. Unlike in the health sector, capital spending in social development is not directed by a national plan. This hampers the process of prioritising infrastructure delivery to address the infrastructure related service delivery inequalities between provinces.

**Table 5.14 Social development capital budgets and expenditure trends by province, 2005/06 – 2011/12**

| R million  | 2005/06     | 2006/07     | 2007/08     | 2008/09             | 2009/10               | 2010/11     | 2011/12     |
|--|-------------|-------------|-------------|---------------------|-----------------------|-------------|-------------|
|  | Outcome     |             |             | Pre-audited outcome | Medium-term estimates |             |             |
| Eastern Cape   | 12          | 28          | 29          | 43                  | 46                    | 48          | 50          |
| Free State   | 10          | 24          | 14          | 20                  | 43                    | 16          | 17          |
| Gauteng  | 9           | 25          | 77          | 179                 | 138                   | 116         | 121         |
| KwaZulu-Natal  | 41          | 56          | 39          | 88                  | 138                   | 161         | 171         |
| Limpopo  | 37          | 37          | 47          | 97                  | 105                   | 107         | 108         |
| Mpumalanga   | 2           | 11          | 29          | 45                  | 88                    | 99          | 92          |
| Northern Cape  | 6           | 14          | 26          | 34                  | 9                     | 10          | 10          |
| North West   | 17          | 44          | 25          | 44                  | 91                    | 58          | 42          |
| Western Cape   | 5           | 5           | 8           | 28                  | 8                     | 15          | 5           |
| <b>Total</b>   | <b>139</b>  | <b>243</b>  | <b>292</b>  | <b>578</b>          | <b>667</b>            | <b>631</b>  | <b>616</b>  |
| <b>Capital expenditure as percentage of overall budget</b> |             |             |             |                     |                       |             |             |
|  | 2005/06     | 2006/07     | 2007/08     | 2008/09             | 2009/10               | 2010/11     | 2011/12     |
|  | Outcome     |             |             | Pre-audited outcome | Medium-term estimates |             |             |
| Eastern Cape   | 2.3%        | 3.9%        | 3.3%        | 3.3%                | 3.2%                  | 2.9%        | 2.7%        |
| Free State   | 2.7%        | 5.3%        | 3.2%        | 3.8%                | 6.4%                  | 2.2%        | 2.1%        |
| Gauteng  | 1.1%        | 2.4%        | 5.7%        | 10.3%               | 7.1%                  | 5.3%        | 5.1%        |
| KwaZulu-Natal  | 5.5%        | 6.0%        | 3.9%        | 7.2%                | 10.0%                 | 9.7%        | 9.1%        |
| Limpopo  | 10.2%       | 9.3%        | 11.2%       | 13.8%               | 13.8%                 | 13.0%       | 11.7%       |
| Mpumalanga   | 1.0%        | 3.4%        | 6.2%        | 6.9%                | 11.1%                 | 11.0%       | 9.2%        |
| Northern Cape  | 3.5%        | 6.2%        | 8.5%        | 9.2%                | 2.3%                  | 2.2%        | 2.0%        |
| North West   | 5.1%        | 11.9%       | 5.8%        | 7.6%                | 12.6%                 | 6.9%        | 4.5%        |
| Western Cape   | 0.8%        | 0.7%        | 0.8%        | 2.3%                | 0.7%                  | 1.2%        | 0.4%        |
| <b>Total</b>   | <b>3.3%</b> | <b>4.7%</b> | <b>4.7%</b> | <b>6.9%</b>         | <b>7.2%</b>           | <b>6.0%</b> | <b>5.3%</b> |

Source: National Treasury provincial database

Since 2005/06, most of the capital expenditure has gone towards addressing the backlog and distribution of secure care centres for children in conflict with the law. To accommodate this, the capital budget grew at an average annual rate of 60.8 per cent between 2005/06 and 2008/09, when it reached R578 million, albeit off a low base. The budget remains relatively constant at between R600 million and R700 million per year over the MTEF period.

Spending on capital assets shows a high degree of variability between provinces. This could be directly linked to the model of service delivery selected by a province. Provinces that rely heavily on NPOs for service delivery may opt not to construct and own a government facility.

## **Policy initiatives and processes**

The regulations to be made under the Older Persons Act (2006) are in the process of being finalised.

The policy on disability has been developed to guide and inform the department on the mainstreaming and integration of disability within social development practices, in line with the current policy framework to promote inclusion of people with disabilities. In conjunction with other government efforts, the policy aims to raise public awareness about the rights of disabled people, challenge stereotypes and facilitate the removal of false perceptions on disability.

Updates of the regulations to be made under the Children's Act (2005) are also being finalised. In addition, the national and provincial departments have been preparing for the implementation of the Children's Act as amended. These include a national policy framework, an inter-sectoral implementation plan, a monitoring and evaluation framework, a child care and protection forum, training guidelines and a communication strategy.

Going forward, the social development sector should strengthen its partnership with the NPOs through the development of a comprehensive policy framework. Such a framework could highlight the meaning of statutory services, the roles, responsibilities and the legal obligations on the side of the state in terms of social welfare service delivery. This, in turn, should inform the development of an appropriate funding arrangement between the state and NPOs.

The social development sector should also enhance its approach in establishing minimum standards and monitoring compliance against these standards.

## **Conclusion**

The provincial social development departments have an exceptionally important role to play in addressing the needs of the most vulnerable members of society. The importance of this role is magnified by the current economic downturn and its effects on vulnerable sectors of the

population, and the impact of the HIV and AIDS pandemic on individuals, households and communities. To meet these challenges the provincial departments need to strengthen their capacity to plan for and implement the required services. They also need to strengthen their partnerships with the NPO sector to ensure that all available capacity is optimally utilised.

*Provincial social development departments that are expanding from a low base are struggling to spend all the additional funds*

It is evident that since the responsibility for budgeting for social assistance shifted to national government in 2006/07, provinces have allocated substantial additional resources to social development. However, it is also evident that those provincial social development departments that are expanding from a low base are struggling to spend all the additional funds. This suggests that in many provinces, past plans and budgets for expanding social welfare services were overly optimistic, and did not take account of the skills shortage in the sector. Government's initiatives to address the lack of skills are beginning to bear fruit.

# 6

## Human Settlements

### ■ Introduction

Government has intensified its programme on housing delivery to ensure that it meets its commitment to progressively realise the right of all citizens to safe, affordable housing. This is a considerable challenge as demographic changes and economic factors increase the number of households requiring public support to access housing, as cost pressures restrict the delivery of housing products within available resources, and as resulting neighbourhood environments that are created fail to live up to household or community expectations.

Although government has provided approximately 2.6 million houses since 1994, an estimated 1.8 million households still require some form of public support to access acceptable housing. Moreover, those who have already benefited from government housing programmes require ongoing support. Their houses are not always part of vibrant, functioning communities, and can be far from economic and social opportunities. Many of these newly-created housing areas require further public investments to strengthen community life and to allow households to access urban services and job opportunities.

The challenge facing public housing programmes is not simply to provide a physical structure, but to make sure that this is a home for families, part of a sustainable neighbourhood, and that it contributes to urban economic and social life. This poses complex policy and technical challenges. These range from releasing land for housing development, to designing housing interventions in ways that combat racial segregation and the highly inefficient spatial form of settlements under apartheid, to housing project management, and to coordination with public infrastructure investment (particularly at the municipal

*Government has made inroads in delivery of housing but still far from satisfying the growing demand for housing stock*

level). Through its Breaking New Ground strategy, government is stepping up its efforts to ensure vibrant sustainable communities.

This chapter gives an overview of:

- the South African residential housing market
- the housing responsibilities of the public sector
- housing subsidies and public housing delivery
- key challenges in public housing delivery
- addressing the housing challenge.

## **■ The South African residential housing market**

A home is the most valuable asset of most households, alongside their pensions and long term investments. The South African Reserve Bank reports that in 2005, residential buildings accounted for over R1 trillion of household assets.

Yet access to housing remains a profound challenge for many citizens, reflecting the deep inequalities in South African society. Even the recent housing boom, which resulted in growth in wealth for richer households as house values rose, has left many behind and unable to enter the housing market. New entrants are left with significant mortgage debt and are vulnerable to changes in the economic cycle, as witnessed during the period of interest rate hikes in the recent past.

*Recent housing boom has only benefited wealthier communities and further opened the gap for lower income groups*

### **Price trends**

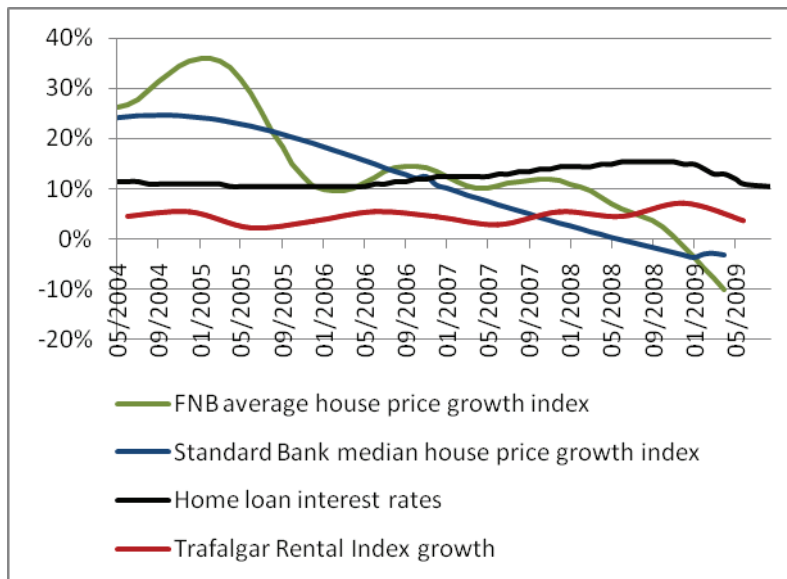
The housing boom has now come to an end, leaving some property owners with negative equity on their properties as the outstanding debt exceeds its current resale value. The year-on-year rate of change in the average price of residential property in the middle segment of the market, as measured by ABSA, declined from 15.7 per cent in March 2007 to a negative 3.6 per cent in May 2009 – the highest rate of decline since August 1986. Similarly, the year-on-year rate of change in the average house price, as measured by First National Bank, declined from a recent high of 12 per cent in October 2007 to a negative 11.3 per cent in May 2009. Over the same period, the rate of change in the Standard Bank median house price declined on a year-on-year basis from 4.4 per cent to a negative 4.1 per cent. The decline in house prices has coincided with a slowdown in mortgage advances to households, and has led to a decline in government revenues from property transfer duties.

The decline in house prices in 2009 was, among other things, a result of tighter lending criteria applied by banks, a significant oversupply of property in the market, and low demand due to the poor economic conditions impacting on employment and income levels of households. Notwithstanding the actual decline in house prices, housing activity has continued to weaken despite the lowering of the home loan interest rate since December 2008.

In real terms, this means that houses have become comparatively more affordable to households, assuming their income levels have remained unchanged in real terms. In 2008, the average price of affordable housing (defined as houses of 40m<sup>2</sup> – 79m<sup>2</sup> and priced at R400 000 or less) increased by 10 per cent year-on-year in nominal terms compared with the growth rate of 18.9 per cent year-on-year in 2007. However, in practice, one needs to already own a saleable home and be largely free of debt, or be able to easily access and afford housing finance, to realise these benefits. These parameters of home ownership and market access remain out of reach for the vast majority of South African households without public support.

*Declining house prices will only benefit wealthier households; government still needs to intensify efforts to ensure lower income groups enter the housing market*

**Figure 1: House price and rental growth indices and interest rates, 2004 to 2009**



Source: FNB and Standard Bank property indexes, Trafalgar rental index

While house prices have declined, residential landlords are enjoying significant rental increases on their properties. The Trafalgar rental index shows rents increasing by 7.5 per cent from the beginning of 2009, indicating that much of the price rises came in 2008. This has further restricted the affordability of housing to those seeking rental opportunities. The growth in rental prices has been projected to continue into 2010, though it will be susceptible to broader economic trends, particularly if large scale job losses occur, which will place downward pressure on prices.

*The rising rental prices further exclude access to lower income groups indicating that government still needs to invest in efforts that facilitate access by lower incomes groups*

### Access to housing

The 2007 Community Survey showed that the majority of people participating in the economy cannot afford housing for themselves without state support. In 2007, 85.6 per cent of South African households earned R3 200 or less per month.

Even those households who can afford to buy a house are finding it difficult to access home loans. In 2005, home loan repayments typically accounted for around 10 per cent of total household liabilities, and are the single largest source of household debt. But the

ability of households to obtain home loans and service repayments has declined. This is due to two broad factors: first, the tighter lending conditions imposed by banks, due to their own balance sheet concerns and the impact of the National Credit Act (2007); second, the eligibility of households for home loans has declined, due to the effect of the economic downturn on employment, and thus affordability. This is despite the decline in the home loan interest rates by a total of 500 basis points since the end of 2008.

*Despite the house prices declining, household's financial position has deteriorated making most households cautious about taking on any new debt*

Recently released statistics show that year on year growth in mortgage advances slowed to 9.4 per cent in May 2009, down from 10.6 per cent in the previous month. ABSA has reported that the balance of outstanding mortgages has declined slightly from April to May 2009, to R708.3 billion, while the growth in the value of mortgages dropped to 6.8 per cent in May (year on year) from April's 7.7 per cent. This slowdown in mortgage advances tracks the deteriorating financial position of households. Although levels of household debt remain stubbornly high, the ratio of mortgage repayments to household disposable income has declined. This has been due to declining house price growth, stable interest rates, and some growth in nominal disposable household income. Yet most households have remained cautious about taking on any new debt.

### **The demand for housing**

There are about 12.5 million households in South Africa, of which 71 per cent have access to a freestanding house or traditional dwelling and a further 11.3 per cent have access to a flat, townhouse or rental accommodation. These figures can obscure high occupancy levels, leading to overcrowding, as well as the poor physical condition of some housing stock.

*Still 1.8 million households without access to housing, the majority of which are concentrated in big cities*

Beyond this, the 2007 Community Survey indicates that there are a further 14.4 per cent of households (or 1.8 million households) that have inadequate access to housing and are forced to live in informal settlements or informal backyard structures. These households in particular are unable to enter the housing market without assistance, and the overwhelming majority of them (74 per cent of residents of informal settlements and 78 per cent of informal backyard dwellers) are located in large cities across the country, namely the metropolitan municipalities and the largest 21 local municipalities.

*Rising housing shortfall catering for the group earning between R1500 and R8600 per month compelling government strategies to work with the private sector in providing stock to this gap market*

Broadly correlating with the findings of the Community Survey, it has been estimated that about 2 million households, in the R1 500 to R7 500 monthly household income category, depend on government support for better housing. The Southern African Housing Foundation estimates that there is presently a national housing supply shortage of more than 600 000 units for households earning between R2 500 and R8 600 per month. The Finmark Trust estimated that there was a shortfall of nearly 694 000 units in the R2 500 to R7 500 range in 2006/07, which will have risen to nearly 727 000 units by 2009/10. This indicates that demand is growing considerably faster than the supply of housing units, at a ratio of about 4 to 1. Addressing this housing need by 2014 would mean erecting 170 000 new houses each year for five years.



**Table 6.1 Dwelling by municipality category, 2007**

|   | Total -<br>metros | Total- top 21<br>municipality | Total<br>metros +<br>top 21 | Total- South<br>Africa | %<br>house-<br>hold<br>in<br>dwelling | %<br>house-<br>hold<br>in<br>metros | %<br>house-<br>hold<br>in<br>top<br>21 | %<br>house-<br>hold<br>in<br>+ top<br>21 |
|---|-------------------|-------------------------------|-----------------------------|------------------------|---------------------------------------|-------------------------------------|--|--|
| House or brick structure on a separate stand or yard                              | 2 684 186         | 1 397 109                     | 4 081 295                   | 7 406 799              | 59.3%                                 | 36.2%                               | 18.9%                                  | 55.1%                                    |
| Traditional dwelling/hut/structure made of traditional material                   | 676 653           | 81 449                        | 758 102                     | 1 459 377              | 11.7%                                 | 46.4%                               | 5.6%                                   | 51.9%                                    |
| Flat in block of flats  | 394 462           | 93 588                        | 488 050                     | 595 943                | 4.8%                                  | 66.2%                               | 15.7%                                  | 81.9%                                    |
| Town/cluster/semi-detached house (simplex:duplex:triplex)                         | 247 665           | 40 768                        | 288 433                     | 337 375                | 2.7%                                  | 73.4%                               | 12.1%                                  | 85.5%                                    |
| House/flat/room in back yard  | 207 564           | 66 738                        | 274 302                     | 364 039                | 2.9%                                  | 57.0%                               | 18.3%                                  | 75.3%                                    |
| Informal dwellings/shack in back yard   | 324 684           | 133 160                       | 457 844                     | 590 194                | 4.7%                                  | 55.0%                               | 22.6%                                  | 77.6%                                    |
| Informal dwellings/shack not in back yard e.g. in an informal/squatter settlement | 619 445           | 283 187                       | 902 632                     | 1 214 236              | 9.7%                                  | 51.0%                               | 23.3%                                  | 74.3%                                    |
| Room/flatlet not in back yard but on a shared property                            | 43 687            | 25 791                        | 69 478                      | 115 361                | 0.9%                                  | 37.9%                               | 22.4%                                  | 60.2%                                    |
| Caravan or tent   | 6 125             | 3 014                         | 9 139                       | 15 115                 | 0.1%                                  | 40.5%                               | 19.9%                                  | 60.5%                                    |
| Private ship/boat   | 2 032             | 618                           | 2 650                       | 4 255                  | 0.0%                                  | 47.8%                               | 14.5%                                  | 62.3%                                    |
| Workers hostel (bed/room)   | 105 369           | 77 853                        | 183 222                     | 360 152                | 2.9%                                  | 29.3%                               | 21.6%                                  | 50.9%                                    |
| Other   | 11 143            | 4 728                         | 15 871                      | 37 765                 | 0.3%                                  | 29.5%                               | 12.5%                                  | 42.0%                                    |
| <b>Total</b>  | <b>5 323 015</b>  | <b>2 208 003</b>              | <b>7 531 018</b>            | <b>12 500 611</b>      | <b>100.0%</b>                         | <b>42.6%</b>                        | <b>17.7%</b>                           | <b>60.2%</b>                             |

Source: Stats SA: Community Survey, 2007

Demand for housing is not static. The 2007 Community Survey demonstrates that a growing proportion of the population live in large urban areas, with urban growth arising from both in-migration and natural population growth. Moreover, the average size of urban households has declined, which means that there are a growing number of households relative to the population. Both of these factors result in strong growth in the demand for housing in large urban areas. Indications from city level surveys conducted since the 2007 Community Survey are that this basic trend is accelerating.

*Demand for housing stock continues to grow with average household sizes declining in urban areas*

### The need for public housing programmes

High levels of poverty, unemployment, low average household income levels and demographic shifts all contribute to a large number of South African households being unable to freely participate in the housing market. They are thus unable to access safe, affordable shelter. Government has made a long-standing and constitutionally-binding commitment to progressively realise the rights of all households to adequate housing. This commitment requires government to address failures in access to housing across a broad range of housing needs, from supporting individuals to obtain home loans, strengthening the market for rental accommodation, to providing fully-subsidised housing units to low income households.

*Government has made commitment to addressing failures in access to housing*

*The ability of government to deal with access failures will have lasting impacts in redressing apartheid settlements patterns*

The success or otherwise of these public interventions will have lasting impacts on the social, economic and spatial structure of South African cities and towns. They hold the prospect of reducing poverty through providing households with important economic assets, reducing the burden of disease and supporting growth through desegregating the racial character of South Africa's cities and improving the efficiency of urban economies. Moreover, public housing programmes also hold considerable potential to provide employment. Already, an estimated 45 676 job opportunities were provided both directly and indirectly by public housing programmes in 2006/07, associated with the construction of 271 219 housing units.

*Deliberate efforts to open access to lower income groups in inner cities and in economically active areas are required to avoid locating poor people in peripheries*

However, there is also a considerable risk that public housing interventions will not be bold enough. Housing stock may be of limited economic or social value to beneficiaries, and may also be located far from economic or social opportunities. Poorly located housing may result in the deepening of already high levels of inequality and inefficiency in South African towns and cities. This may impose long term costs on households and growing pressure on the public sector to fund access to basic infrastructure and transport services.

These risks make public intervention in the housing market complex to both design and implement. Once physical investments are made they cannot be moved, nor are sufficient resources available to simply abandon housing developments that fail to make positive contributions to a household's quality of life.

## **■ Housing responsibilities of the public sector**

### **Constitutional, legal and policy framework**

*The Constitution sets out the obligations of the state for the delivery of housing*

The Constitution sets out the obligation of the state towards the realisation of various rights, including the right to adequate housing. It requires government to progressively realise the right of all South Africans to adequate housing. The Constitution, in schedules 4A and 5A, assigns housing as a concurrent function of national and provincial government. It also provides that where the housing function can best be administered locally it can, by agreement, be assigned or delegated to a municipality provided that the municipality has the capacity and resources to perform the function.

*The Housing Act (1997) outlines responsibilities of various spheres of government*

The Housing Act (1997) obliges all spheres of government to give priority to the needs of the poor in relation to housing development. It provides for the facilitation of a sustainable housing development process through establishing general principles applicable to housing development in all spheres of government. It also outlines the responsibilities of the various spheres of government in relation to housing delivery, including providing for municipalities to be developers in the housing development process.

There is a wide range of other legislation that affects the housing sector and the housing development process, both directly and indirectly. These include, among others, the Housing Consumers Protection Measures Act (1998 as amended in 1999), the Rental Housing Act (1999), the Sectional Titles Act (1986, as amended in 2003), the Abolition of Certain Title Conditions Act, (1999), the Prevention of Illegal Eviction and Unlawful Occupation of Land Act (1998), the Home Loan and Mortgage Disclosure Act (2000), the National Building Regulations and Building Standards Act (1977), and the Construction Industry Development Board Act (2000).

*The national Department of Human Settlements is responsible for establishing and maintaining sustainable developments*

In 2004, government introduced a comprehensive plan for the creation of sustainable human settlements, known as Breaking New Ground. Its key objective is to eradicate all informal settlements by 2014. The plan addresses the challenge of creating valuable assets in sustainable settlements by providing better quality houses on suitably located land, with all social infrastructure and amenities. It commits government to accelerating housing delivery, promoting social cohesion and supporting the functioning of the entire residential market. A key innovation of the plan is the introduction of a broader range of subsidy options, to better reflect variations in housing needs within communities.

*The Breaking New Ground, a plan to deal with complex housing challenge*

Government faces a number of challenges in meeting these targets. At the macro level, the growing demand for subsidised housing, rising construction costs, and limits to available public resources create strong pressure to develop large numbers of freestanding housing units on peripherally located land, which would require lower upfront costs. However, experience has shown that this reduces the economic value of these houses, and imposes significant long term costs on both beneficiary households and on government.

*Growing demand for housing places pressure to locate settlements in peripheries*

In addition, a number of implementation issues also require resolution. Technical skills shortages and cumbersome approval procedures with regards to planning and proclamation of land for development impose significant time delays on the delivery process. This adds to the cost burden. The need to ensure that well located land, often held within the public sector, is released for housing development at reasonable cost is another key concern. The actual housing delivery process can also be undermined by other factors. Weak contract management practices that result in poor quality houses being constructed further exacerbates the problem.

*The sector faces myriad of challenges requiring strategies that optimises on limited resources*

### **Institutional arrangements**

The public housing sector includes a wide-range of stakeholders, all with critical roles to play in ensuring the effective delivery of housing products that support the development of sustainable human settlements. Effectively managing these complex institutional arrangements remains an ongoing challenge for the sector, and for other actors in the built environment.

*Wide range of stakeholders responsible for the delivery of housing products*

### ***Intergovernmental roles in housing delivery***

The different levels of government must ensure that housing development provides a wide choice of housing and tenure options as

is reasonably possible; is economically, fiscally, socially and financially affordable and sustainable; is based on integrated development planning; is administered in a transparent, accountable and equitable manner; and upholds the practice of good governance.

The national Department of Human Settlements is responsible for establishing and maintaining a sustainable housing development process. It achieves 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 housing subsidy budget to provincial governments and public entities.

*Legislation sets out responsibilities across spheres for the housing sector*

It is the responsibility of the provincial governments to promote, coordinate and implement housing programmes within the framework of the national housing policy. They approve housing subsidies and projects and provide support to municipalities for housing development. They also evaluate municipal applications for accreditation as housing delivery agents, although very little progress has been made in this regard.

Municipalities have the most critical role in the housing delivery process, as they are responsible for the provision and ongoing operation of associated bulk and distribution infrastructure and services, such as water, sanitation, roads and (in many cases) electricity. Municipalities also share responsibilities with provinces for the release of land for housing development, land use planning, and land use and building control. They also often act as housing developers. They are required to take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to ensure that the right to have access to adequate housing is realised on a progressive basis, by creating an enabling environment for housing development in its area of jurisdiction.

*Complex intergovernmental systems tend to ignore municipal roles and undermine housing delivery*

Complex arrangements for, and weak coordination of housing delivery across the three spheres of government are often cited as a constraint to scaled-up and sustainable human settlement development. The root cause of this problem is the relatively limited powers given to municipalities in housing delivery, despite the significant responsibilities they hold for the provision of infrastructure and the long term management of settlements. This has been seen to result in fragmented delivery processes and misalignment in the timing and scale of various investments across sectors. Municipalities regularly complain of inadequate notice of housing projects, which often conflict with the priorities identified and financed in their own plans.

#### *Public entities in the housing sector*

In addition to the roles played by the three spheres of government, a range of public housing agencies and partnerships have also been established. Some of these agencies are scheduled to be disestablished or refocused once the National Housing Development Agency and the Social Housing Regulatory Authority have been fully established. At

present these agencies perform an often overlapping set of regulatory and financial intermediary roles in the sector.

Financial intermediaries include: the National Housing Finance Corporation, which mobilises private finance and disburses this to other intermediaries, as well as directly funding to social housing initiatives; the National Urban Reconstruction and Housing Agency, which finances building contractors in the subsidised housing industry; the Rural Housing Loan Fund, which provides wholesale finance to lenders targeting the low income rural housing market and directly provides micro-finance to households; and Servcon Housing Solutions, which manages the normalisation of non-performing housing loans in the low income segment of the market, including direct investments in rehabilitating associated housing stock.

*A range of public entities have been established to contribute to housing provision*

Current regulatory agencies include: the National Home Builders Registration Council, which oversees the home building industry, provides warranty protection to new home owners, and undertakes some research and development functions; and the Social Housing Foundation, which manages social housing grants at present, but also plays a direct developer role and undertakes research and development activities.

## ■ Public expenditure on housing delivery

Government has sharply increased funding for low income housing in response to both rising demand and rising construction costs. The bulk of this funding comes from national government, with small additions by provinces, and in some cases fairly substantial additions by municipalities, particularly for infrastructure services.

*Government's commitment to eradicating the housing backlog is evident in sharp increases in funding*

The flagship housing programme, the integrated housing and human settlement development grant, has disbursed approximately R49 billion between 1995 and July 2008. This has provided a total of 2.6 million housing opportunities, at a gross average cost of R18 850 per unit and an average annual delivery rate of 200 000 units a year.

The grant has now been increased by R7 billion (or 15.6 per cent) over its 2008/09 baseline allocation in the current MTEF period. The total allocation for this grant over the next three years (the MTEF period) is R44.6 billion. Expenditure is expected to increase from R12.4 billion in 2009/10 to R17.2 billion in 2011/12, an average annual increase of 18.5 per cent.

**Table 6.2 Integrated housing and human settlement development grant expenditure, 2005/06 – 2011/12**

| R million   | 2005/06                  | 2006/07      | 2007/08      | 2008/09                  | 2009/10               | 2010/11       | 2011/12       |
|---|--------------------------|--------------|--------------|--------------------------|-----------------------|---------------|---------------|
|   | Outcome                  |              |              | Pre-audited outcome      | Medium-term estimates |               |               |
| Eastern Cape  | 607                      | 637          | 337          | 981                      | 1 313                 | 1 599         | 1 803         |
| Free State  | 370                      | 528          | 467          | 859                      | 963                   | 1 301         | 1 380         |
| Gauteng   | 1 357                    | 1 760        | 2 614        | 2 778                    | 3 187                 | 3 772         | 4 323         |
| KwaZulu-Natal   | 816                      | 1 075        | 1 311        | 1 627                    | 2 180                 | 2 714         | 3 150         |
| Limpopo   | 383                      | 605          | 633          | 825                      | 997                   | 1 235         | 1 415         |
| Mpumalanga  | 269                      | 330          | 652          | 797                      | 795                   | 976           | 1 118         |
| Northern Cape   | 103                      | 105          | 231          | 219                      | 325                   | 273           | 313           |
| North West  | 615                      | 697          | 786          | 952                      | 1 100                 | 1 289         | 1 578         |
| Western Cape  | 552                      | 769          | 1 122        | 1 306                    | 1 581                 | 1 869         | 2 142         |
| <b>Total</b>  | <b>5 072</b>             | <b>6 506</b> | <b>8 152</b> | <b>10 343</b>            | <b>12 442</b>         | <b>15 027</b> | <b>17 222</b> |
| <b>Percentage growth (average annual)<sup>1</sup></b> | <b>2005/06 – 2008/09</b> |              |              | <b>2008/09 – 2011/12</b> |                       |               |               |
| Eastern Cape  | 17.3%                    |              |              | 22.5%                    |                       |               |               |
| Free State  | 32.4%                    |              |              | 17.1%                    |                       |               |               |
| Gauteng   | 27.0%                    |              |              | 15.9%                    |                       |               |               |
| KwaZulu-Natal   | 25.9%                    |              |              | 24.6%                    |                       |               |               |
| Limpopo   | 29.2%                    |              |              | 19.7%                    |                       |               |               |
| Mpumalanga  | 43.6%                    |              |              | 12.0%                    |                       |               |               |
| Northern Cape   | 28.8%                    |              |              | 12.6%                    |                       |               |               |
| North West  | 15.7%                    |              |              | 18.3%                    |                       |               |               |
| Western Cape  | 33.3%                    |              |              | 17.9%                    |                       |               |               |
| <b>Total</b>  | <b>26.8%</b>             |              |              | <b>18.5%</b>             |                       |               |               |

1. Growth rates should be viewed against significant underspending and rollovers in previous years.

Source: National Treasury provincial database

*Project-linked subsidies provide the bulk of spending of grant financing*

The grant finances the provision of housing subsidies through a number of mechanisms that all ultimately benefit low income households. Although accurate data is not readily available, the bulk of this spending occurs through project-linked subsidies, where developers implement housing projects at scale and a qualifying household obtains ownership of a complete residential unit.

Other forms of subsidy available through the grant programme include:

- Individual subsidies that provide qualifying beneficiaries with access to housing subsidies to acquire ownership of serviced stands. It also allows the beneficiary to enter into house-building contracts, or to purchase an existing, improved residential property that is not part of an approved housing-subsidy project. This mechanism helps qualifying beneficiaries who wish to increase their subsidies by accessing credit, as well as beneficiaries who do not qualify for credit.
- Institutional subsidies that are available to qualifying housing institutions (group of individuals who form a legal entity) that provide subsidised housing on deed of sale, rental or rent-to-buy options, on condition that the beneficiaries may not be compelled to pay the full purchase price and to take transfer within the first

four years of receiving the subsidy. Institutions must also invest capital from their own resources in the project.

**Table 6.3 The South African housing subsidy scheme  
quantum amounts for a 40 m<sup>2</sup> house, 2009/10**

| Subsidy programme   | Top<br>structure<br>funding | Own<br>contribution                | Product<br>price     |
|---|-----------------------------|------------------------------------|----------------------|
| <b>Rands</b>  |                             |                                    |                      |
| <b>Project linked subsidies</b>                             |                             |                                    |                      |
| R0 – R1 500   | 55 706                      | None                               | 55 706               |
| R1 501 – R3 500   | 53 227                      | 2 479                              | 55 706               |
| Indigent: Aged, disabled<br>and health stricken R0 – R3 500 | 55 706                      | None                               | 55 706               |
| <b>Individual subsidies</b>                                 |                             |                                    |                      |
| R0 – R1 500   | 55 706                      | None                               | 55 706               |
| R1 501 – R3 500   | 53 227                      | 2 479                              | 55 706               |
| Indigent: Aged, disabled<br>and health stricken R0 – R3 500 | 55 706                      | None                               | 55 706               |
| <b>Institutional subsidies</b>                              |                             |                                    |                      |
| R0 – R3 500   | 53 227                      | Institution<br>must<br>add capital | At least -<br>55 706 |
| <b>Consolidated subsidies</b>                               |                             |                                    |                      |
| R0 – R1 500   | 54 650                      | None                               | 54 650               |
| R1 501 – R3 500   | 52 171                      | 2 479                              | 54 650               |
| Indigent: Aged, disabled<br>and health stricken R0 – R3 500 | 54 650                      | None                               | 54 650               |
| <b>People's housing process</b>                             |                             |                                    |                      |
| R0 – R3 500   | 55 706                      | None                               | 55 706               |

Source: National Department of Human Settlements

- Consolidation subsidies that give former beneficiaries of serviced stands, financed by the previous housing dispensation, the opportunity to acquire houses.
- The Peoples Housing Process, which provides funding to groups of beneficiaries to pool their resources and contribute their labour so as to make the most of their subsidies.
- The finance-linked subsidy programme, which assists first-time home buyers who earn between R3 501 and R7 000 per month to obtain a home loan.

The integrated housing and human settlement development grant provides funding for housing units and associated internal infrastructure (infrastructure that is on the associated plot or within the associated development), as well as planning activities and land acquisition. In the case of institutional subsidies, funds may also be used for setting up housing support centres. In general, about 15 per cent of the subsidy may be used for internal services, with additional amounts possible in adverse geotechnical conditions.

Reflecting the largely urban character of housing demand, nearly 56 per cent of the total allocation is provided to the metropolitan provinces of Gauteng, Kwazulu-Natal and the Western Cape. This rises to over 66 per cent once Eastern Cape, home to Nelson Mandela

*Approximately 70 per cent of the housing challenge is concentrated in cities reflecting the urban nature of the housing demand*

Metro and Buffalo City municipality, is included. Table 6.2 provide details of provincial spending. Detailed records of spending or subsidy instruments per municipality are not readily available on a national basis. These data weaknesses are a problem for the sector and reflect the ongoing coordination problems being experienced. It also severely undermines any detailed analysis, oversight and accountability.

Credit-linked subsidies are intended to complement private financing for housing, obtained through home loans, for lower and middle income families. This is an area where private sector lending activity has been traditionally limited, with some evidence that lenders were historically unwilling to enter township property markets that were, in any event, not conducive to the emergence of a vibrant property market.

*Banking sector progress makes in low cost housing finance but below its target*

Following extensive negotiations in 2003, the banking sector was initially confident that it would exceed the target of lending R42 billion for low cost housing finance over a five-year period to the end of December 2008. While there were early indications that R52 billion in housing finance would have been originated by South Africa's four major banks by this time, the figure in fact was only R38 billion. Of this amount, R5.4 billion rand was provided in the form of home loans and R12.6 billion rand in non-mortgages with as many as 810 000 families having benefited from this initiative. The failure to reach the targeted level of financing reflects sharply weaker market conditions and the impact of regulatory changes such as the introduction of the National Credit Act

*External funding is to aid the provision of affordable housing in South Africa*

In 2008, partially in response to this situation, the American-based housing funding organisation International Housing Solutions (IHS) raised R1.3 billion (US\$175 million) for the development of 30 000 affordable units in South Africa for households in the R3500 to R18000 monthly household income category, to be located in areas where gaps or backlogs in economic development and job creation have not been adequately addressed by financial institutions. IHS expects several more investors to commit further capital to the South African fund, increasing its size to about R1.8 billion. To date, a further R210 million has been raised from the DBSA, and R150 million from CitiBank.

The initiative was a response to the difficulties that South African property developers had found in raising capital for large scale housing developments. This help from IHS was directed to developers to finance affordable housing projects in the form of equity. The equity allowed developers to obtain larger loans from banks at a reduced borrowing cost. This in turn allowed them to build bigger developments without having to phase them or conduct a large number of pre-construction sales. The developers subsequently are able to pass the lower costs on to middle income families in the form of lower rentals and selling prices, which, in the current economic climate, is a huge benefit to South African families.



## Infrastructure delivery in support of the housing programme

In addition to direct expenditures on the housing programme, significant public expenditures are also directed to complementary investments in the built environment. These investments are of particular importance to ensuring that housing form part of safe, healthy communities. Of particular importance are municipal infrastructure expenditures that provide bulk and connector infrastructure for housing projects, and in some cases provide top-up funding for internal infrastructure associated with subsidised housing. The vast majority of municipal infrastructure spending in large urban areas is self-financed, although national government does contribute through the Municipal Infrastructure Grant (MIG). For large cities, where the bulk of the housing programme occurs, these contributions will amount to R28.7 billion over the next three years.

*The provision of housing stock is closely linked to the provision of infrastructure*

Provincial governments also continue to manage investments associated with the national housing programme, some urban roads, school infrastructure, libraries and clinic building. In some cases (such as libraries and primary health care) municipalities continue to play a residual role in ensuring adequate infrastructure is available for the delivery of services.

## Housing subsidies and public housing delivery

Since the housing subsidy scheme was introduced in 1994/95, approximately 3.3 million subsidies have been approved. The number of approved subsidies annually has been volatile, ranging from between 137 746 in 2005/06 and 252 064 in 2007/08.

**Table 6.4 Number of subsidies approved per financial year, 1994/95 – 2007/08**

|               | 1994/95 –<br>2002/03 | 2003/04        | 2004/05        | 2005/06        | 2006/07        | 2007/08        | Total            |
|---------------|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Eastern Cape  | 243 315              | 20 811         | 13 882         | 2 189          | 22 532         | 27 700         | <b>330 429</b>   |
| Free State    | 113 394              | 16 084         | 16 768         | 8 770          | 14 334         | 28 129         | <b>197 479</b>   |
| Gauteng       | 989 016              | 39 086         | 54 045         | 56 373         | 53 234         | 72 644         | <b>1 264 398</b> |
| KwaZulu-Natal | 265 452              | 43 397         | 42 776         | 13 766         | 21 906         | 20 032         | <b>407 329</b>   |
| Limpopo       | 128 303              | 32 681         | 17 503         | 27 456         | 2 138          | 17 435         | <b>225 516</b>   |
| Mpumalanga    | 153 493              | 14 378         | 2 407          | 1 153          | 14 281         | 7 858          | <b>193 570</b>   |
| Northern Cape | 39 251               | 7 452          | 1 763          | 812            | 5 671          | 2 268          | <b>57 217</b>    |
| North West    | 146 718              | 7 570          | 23 543         | 14 778         | 19 440         | 47 698         | <b>259 747</b>   |
| Western Cape  | 221 046              | 8 143          | 77 354         | 12 449         | 12 987         | 28 300         | <b>360 279</b>   |
| <b>Total</b>  | <b>2 299 988</b>     | <b>189 602</b> | <b>250 041</b> | <b>137 746</b> | <b>166 523</b> | <b>252 064</b> | <b>3 295 964</b> |

*Source: National Department of Human Settlements*

Gauteng has had the highest number of approved subsidies (1.3 million), approximately three times more than the 407 000 in KwaZulu-Natal, which has the second highest number. Northern Cape has had the least amount of subsidies approved for the same period at approximately 1.7 per cent of the total (57 217). Table 6.4 confirms

that in 2007/08 the bulk of subsidy approvals occurred in Gauteng, North West, Free State and Western Cape, while Northern Cape and Mpumalanga show declining subsidy approval figures.

*Government has approved around 3.3 million subsidies even though delivery has been slower*

Yet, despite both the growth in resources and in subsidy approvals, the delivery of subsidised housing units has been slower than anticipated. Between 2001/02 and 2007/08, the delivery of subsidised housing units declined in most provinces. Table 6.5 shows that the highest rate of decline in delivery was evident in Eastern Cape, North West, and Limpopo (between 2006/07 and 2007/08). During the same period Gauteng, Mpumalanga and Northern Cape recorded increases.

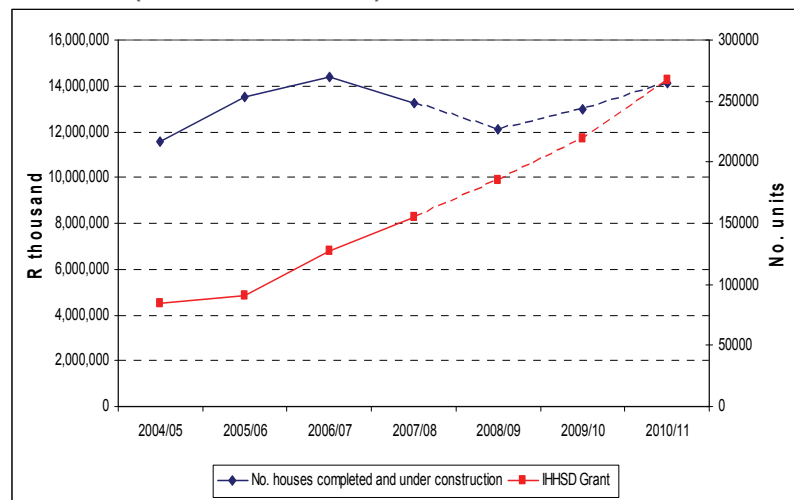
**Table 6.5 Housing units completed and in process of completion, 1994/95 – 2007/08**

| Number        | 1994/95 – 2002/03 | 2003/04        | 2004/05        | 2005/06        | 2006/07        | 2007/08        | Total            |
|---------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Eastern Cape  | 187 237           | 27 119         | 37 524         | 19 825         | 16 526         | 12 684         | <b>300 915</b>   |
| Free State    | 87 859            | 16 746         | 16 447         | 20 536         | 19 662         | 12 482         | <b>173 732</b>   |
| Gauteng       | 340 331           | 49 034         | 66 738         | 59 310         | 77 044         | 90 886         | <b>683 343</b>   |
| KwaZulu-Natal | 245 534           | 33 668         | 36 734         | 35 872         | 38 290         | 34 471         | <b>424 569</b>   |
| Limpopo       | 114 767           | 15 810         | 16 514         | 46 813         | 23 609         | 18 970         | <b>236 483</b>   |
| Mpumalanga    | 105 093           | 21 232         | 18 000         | 14 986         | 10 651         | 16 569         | <b>186 531</b>   |
| Northern Cape | 29 213            | 3 787          | 3 598          | 8 667          | 3 880          | 8 686          | <b>57 831</b>    |
| North West    | 125 353           | 10 484         | 10 037         | 35 515         | 46 972         | 19 945         | <b>248 306</b>   |
| Western Cape  | 185 510           | 15 735         | 11 756         | 11 310         | 34 585         | 34 157         | <b>293 053</b>   |
| <b>Total</b>  | <b>1 420 897</b>  | <b>193 615</b> | <b>217 348</b> | <b>252 834</b> | <b>271 219</b> | <b>248 850</b> | <b>2 604 763</b> |

Source: National Department of Human Settlements

This trend is of considerable concern, as demand for publicly subsidised housing remains high and continues to grow. Figure 2 shows the growth in the housing grant and actual housing delivery between 2004/05 and 2010/11.

**Figure 2: IHSD Grant allocations and actual housing delivery (2004/05 to 2010/11)**



Source: National Department of Human Settlements

There are a number of reasons for the slower than anticipated pace of spending. These include:

- Under spending by provinces due to poor programme management arrangements. Table 6.6 shows that the Free State, Mpumalanga and North West provinces performed the worst in spending their housing allocations in 2007/08, while the Eastern Cape had R500 million withheld and reallocated in this year.

**Table 6.6 Integrated housing and human settlement development grant expenditure, 2007/08 and 2008/09**

| R million     | 2007/08                             |              |                             |             | 2008/09                             |                     |                             |             | Spending growth<br>2007/08–<br>2008/09 |
|---------------|-------------------------------------|--------------|-----------------------------|-------------|-------------------------------------|---------------------|-----------------------------|-------------|--|
|               | Adjusted appropriation <sup>1</sup> | Outcome      | Over(-)/under expenditure % |             | Adjusted appropriation <sup>1</sup> | Pre-audited outcome | Over(-)/under expenditure % |             |  |
| Eastern Cape  | 509                                 | 337          | 172                         | 33.8%       | 981                                 | 981                 | –                           | 0.0%        | 190.7%                                 |
| Free State    | 554                                 | 467          | 87                          | 15.7%       | 859                                 | 859                 | –                           | 0.0%        | 84.1%                                  |
| Gauteng       | 2 547                               | 2 614        | -66                         | -2.6%       | 2 807                               | 2 778               | 29                          | 1.0%        | 6.3%                                   |
| KwaZulu-Natal | 1 311                               | 1 311        | -0                          | 0.0%        | 1 622                               | 1 627               | -5                          | -0.3%       | 24.1%                                  |
| Limpopo       | 652                                 | 633          | 19                          | 2.8%        | 825                                 | 825                 | –                           | 0.0%        | 30.3%                                  |
| Mpumalanga    | 676                                 | 652          | 24                          | 3.6%        | 797                                 | 797                 | –                           | 0.0%        | 22.2%                                  |
| Northern Cape | 231                                 | 231          | 0                           | 0.0%        | 219                                 | 219                 | –                           | 0.0%        | -5.1%                                  |
| North West    | 875                                 | 786          | 90                          | 10.2%       | 952                                 | 952                 | –                           | 0.0%        | 21.2%                                  |
| Western Cape  | 1 178                               | 1 122        | 56                          | 4.8%        | 1 306                               | 1 306               | –                           | 0.0%        | 16.4%                                  |
| <b>Total</b>  | <b>8 533</b>                        | <b>8 152</b> | <b>381</b>                  | <b>4.5%</b> | <b>10 368</b>                       | <b>10 343</b>       | <b>24</b>                   | <b>0.2%</b> | <b>26.9%</b>                           |

1. Includes transfers received from national and provincial rollovers.

Source: National Treasury provincial database

- Poor coordination between spheres and arms of government in the housing delivery process, leading to delays in project initiation, approval, implementation and completion. Most often these problems are experienced in obtaining development approvals, securing the release of land, and coordinating housing construction with the installation of the necessary bulk and connector infrastructure by municipalities. To date, coordination between infrastructure and housing investments has been poor, with a very wide variation in the ratio of housing and MIG allocations between cities, as shown in table 6.7 below.

*Poor coordination between spheres and programmes continues to create complication and failures in the delivery value chain*

**Table 6.7 Published municipal infrastructure grant and housing subsidy allocations by large municipalities, 2009/10<sup>1</sup>**

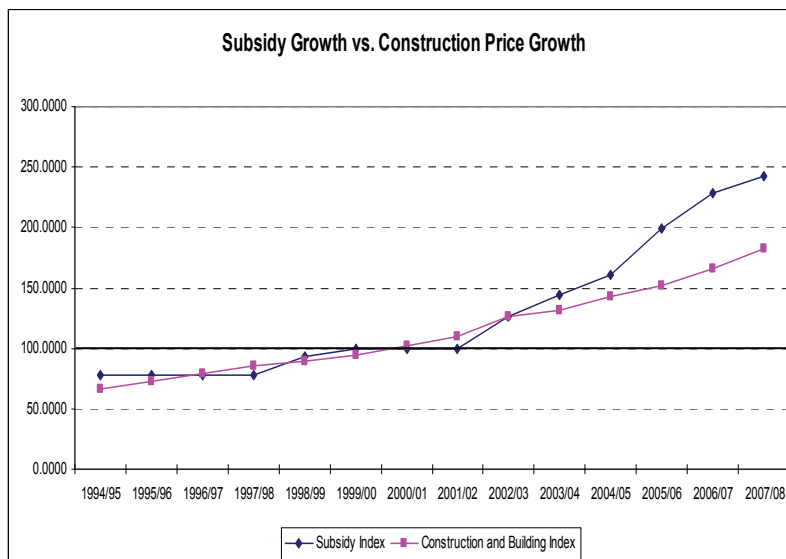
| R thousand            | MIG              | Housing          | Total            | MIG as % of housing allocation |
|-----------------------|------------------|------------------|------------------|--------------------------------|
| Cape Town (incl. N2)  | 327 790          | 663 499          | 991 289          | 49.4%                          |
| Nelson Mandela (est.) | 156 016          | 365 000          | 521 016          | 42.7%                          |
| Ethekwini             | 508 950          | 385 300          | 894 250          | 132.1%                         |
| Ekurhuleni Metro      | 428 253          | 139 826          | 568 079          | 306.3%                         |
| City of Johannesburg  | 475 257          | 537 323          | 1 012 580        | 88.4%                          |
| City of Tshwane       | 328 083          | 365 164          | 693 247          | 89.8%                          |
| Msunduzi              | 89 943           | 40 300           | 130 243          | 223.2%                         |
| George                | 20 107           | 34 021           | 54 128           | 59.1%                          |
| <b>Total</b>          | <b>2 334 399</b> | <b>2 530 433</b> | <b>4 864 832</b> | <b>92.3%</b>                   |

1. Excludes self-financed contributions by municipalities which are significantly larger than these amounts in most cases.

Source: Division of Revenue Act, 2009

- Construction cost escalation that derails planned housing projects through reducing the value of the subsidy to below that required to complete a project. This has been particularly severe since 2007, and has required regular revisions to the subsidy level. The individual housing subsidy, for example, has increased from R23 100 in 2003/04 to R54 650 in 2008/09, at an average annual rate of 27 per cent a year (or 136 per cent in total).

Figure 3: Subsidy growth versus construction price growth



Source: National Treasury estimates

- Inappropriate subsidy mechanisms that initially failed to adjust to changes in housing need and market conditions. The past focus on project-linked subsidies restricted support to households earning less than R3 500 per month, on a sliding scale of benefits. This was based on the assumption that wealthier households in this bracket could partially self-finance their homes, while those earning over R3500 per month could access private financing for the full cost of home-ownership, albeit with some public support through the credit-linked subsidy scheme. Neither of these assumptions turned out to be valid and, despite the effects of inflation, the cut off point for subsidy access has not been changed. In particular, a gap in access to housing for households earning between R3500 and R7 500 per month emerged as house prices grew dramatically since 2004. The provision of credit-linked subsidies in particular, has remained small and declined from 1 015 in 2006/07 to 398 in 2007/08. The new housing strategy addresses these problems through removing the subsidy benefit bands that differentiate between households earning under R3 500 per month (thus giving them all access to the full subsidy amount) and introducing a new subsidy to accommodate households in the R3 500 to R7 500 per month income band.

**Table 6.8 Approved credit-linked individual housing subsidies, 1994/95 – 2007/08**

|               | 1994/95 –<br>2002/03 | 2003/04      | 2004/05      | 2005/06      | 2006/07      | 2007/08    | Total         |
|---------------|----------------------|--------------|--------------|--------------|--------------|------------|---------------|
| Eastern Cape  | 4 525                | 66           | 3            | –            | 5            | 5          | <b>4 604</b>  |
| Free State    | 1 716                | 57           | 50           | 39           | 70           | 106        | <b>2 038</b>  |
| Gauteng       | 29 127               | 1 101        | 2 232        | 2 148        | 544          | 82         | <b>35 234</b> |
| KwaZulu-Natal | 4 056                | 164          | 85           | 42           | 35           | 30         | <b>4 412</b>  |
| Limpopo       | 168                  | –            | –            | –            | 1            | 36         | <b>205</b>    |
| Mpumalanga    | 1 035                | 69           | 68           | 6            | 4            | 35         | <b>1 217</b>  |
| Northern Cape | 348                  | 20           | 1            | 4            | 2            | 3          | <b>378</b>    |
| North West    | 1 510                | 37           | 46           | 60           | 5            | 53         | <b>1 711</b>  |
| Western Cape  | 6 658                | 153          | 911          | 498          | 349          | 48         | <b>8 617</b>  |
| <b>Total</b>  | <b>49 143</b>        | <b>1 667</b> | <b>3 396</b> | <b>2 797</b> | <b>1 015</b> | <b>398</b> | <b>58 416</b> |

Source: National Department of Human Settlements

## Key challenges in public housing delivery

Progressively realising the right of every citizen to a home involves far more than the delivery of a subsidised house. Safe, secure shelter in healthy and integrated settlements is more often an immediate objective for a household than full home-ownership. The key challenge facing national housing policy has therefore shifted from a focus on building houses, although many are required, to correcting failures in the housing market that keep so many South Africans from realising their rights. Indeed, the long term aim of housing policy must be to enable all households to participate in the housing market in ways that meet their own needs as they change over time.

*The sector challenge has shifted to correcting housing market failures*

### Expanding the housing market to all

Two key challenges remain for housing policy in universalising access to the housing market.

Firstly, access to finance remains restricted to a small minority. High levels of poverty demand public support to enable most households to enter the housing market, whether for ownership or rental. Yet public resources alone will not be sufficient to meet the growing demand for housing finance. This is particularly the case if government attempts to provide a fully-subsidised unit to each household in need of a house. Housing policy must therefore ensure that public resources are able to leverage private investment at a far greater scale than has been achieved to date. In turn, this requires that subsidy mechanisms become flexible and innovative to achieve this leverage.

*Housing policy needs to allow for greater innovative use of subsidy mechanism to leverage private sector investment*

Secondly, providing housing is not a once-off event. Once households have achieved home-ownership, they are entitled to expect it to be a valuable asset that can be used to leverage finance for other needs or to trade for other housing opportunities that more closely suit their (changing) needs. This implies that the value of a subsidised housing unit should grow over time. However, poorly located and low quality housing stock often experiences a real decline in value once transferred to households, denying them any real prospect of entering the housing market.

## Creating integrated human settlements

*Integration and co-ordination are essential for housing developments*

Location is often regarded as a key dimension of property value. A key challenge for housing policy is to ensure that houses become homes that are part of viable, safe communities. In policy terms this is known as creating “integrated human settlements”, with ready access to public services, facilities and job opportunities. The key public policy instruments to achieve this “alignment” have been the integrated development planning and budget coordination processes that seek to ensure that socioeconomic infrastructure and services are aligned with housing development.

*Weak coordination between spheres and programmes continues to disable progress in the sector*

Housing subsidies are managed at national and provincial level, with only weak coordination with municipalities. There is little transparency and still less control over the location, timing and nature of housing programmes at the local government level, despite their own long term plans and responsibilities for ensuring ongoing service delivery. The period ahead will see government re-aligning its operational practices in the housing sector to provide for the necessary alignment between municipal infrastructure services and provincial and national infrastructure planning for services like schools, clinics and police stations.

## ■ Conclusion

South Africa faces a growing challenge in providing all citizens with access to suitable housing. Despite significant achievements in providing housing, significant challenges remain in broadening and sustaining access to the housing market, and ensuring that houses form part of integrated and sustainable human settlements.

*Innovation is required to solve the current access to housing problem*

Innovations in housing finance, subsidy mechanisms and institutional arrangements will be required to find appropriate responses to changing circumstances in the housing sector. Allowing some large municipalities to experiment with alternative approaches to housing policy implementation, even if only on a medium-term pilot basis, is likely to inform and stimulate the ongoing refinement of public housing policy to meet changing market conditions and household needs.

# 7

## Agriculture and land

### ■ Introduction

Agriculture is an important sector of the South African economy, especially for its impact on job creation, rural development, food security and foreign exchange. While national income statistics suggest that the agricultural sector presently accounts directly for 3 per cent of GDP, agriculture's contribution to the overall economy is much greater. The sector's strong indirect role in the economy is a function of its backward and forward links to other sectors. Its demand for goods such as fertilisers, chemicals and implements form links back to the manufacturing sector, while forward links are formed through the supply of raw materials to industry. In addition, in terms of exports, agriculture contributes R30 billion annually. The sector's share of the country's total exports is about 8 per cent, and processed agricultural products constitute about 60 per cent of all agricultural exports.

Over the past fifteen years, the Department of Agriculture, together with its main partners in government and the private sector, has implemented a number of initiatives, including: the deregulation of the marketing of agricultural products; trade reforms, including free trade agreements, and the implementation of labour legislation for the sector. The aim has been to transform the sector from being heavily regulated and subsidised as it was before 1994, where financial concessions were provided to only white farmers at a huge cost to government, into an industry that is more accessible to and supportive of emerging black farmers. The Department of Agriculture has several different programmes in place that are all geared towards achieving the broad objectives of food security, rural competitiveness, poverty alleviation and sustainable resource management. To further support and facilitate these broad aims, the Department of Land Affairs has introduced more reforms to improve access to land as a form of

*Agriculture contributes significantly to the South African economy*

*The agricultural industry is more accessible and supportive of emerging black farmers than it was before 1994*

redress for the dispossession of black South Africans from their land. This is being done through a comprehensive land reform programme, which includes restitution, redistribution and tenure reform. This, in turn, creates increased demand for services offered by the Department of Agriculture. For the purposes of this review, the elements of the Department of Land Affairs' functions that are being focused on are only those that impact directly on the aims and functions of the Department of Agriculture, which is essentially the issue of land reform. In terms of budgetary information, this is presented in table 7.1 under the Land reform and Restitution programmes within the Department of Land Affairs. The analysis in this review is based on the structure of these functions before the changes that were made under the new government and effective from April 2009.

### Current challenges

*The pace of land and agrarian reform needs to be accelerated*

A major challenge for the agricultural and land sector is to accelerate the pace of land and agrarian reform. The fact that agricultural service delivery is a concurrent function between national and provincial departments of agriculture, combined with the lack of coherent linkages between the acquisition of land and the provision of agricultural support services, has presented a challenge to successful land reform. The land and agrarian reform project (LARP) was therefore jointly developed in 2007/08 by the national departments of Agriculture and Land Affairs in accordance with the Intergovernmental Relations Framework Act (2005). The objective was to provide a new paradigm for sector service delivery to accelerate the rate and sustainability of transformation through aligned and joint action by all involved stakeholders.

Given that, in general, land in the former homelands and the land granted to beneficiaries of land reform is not being effectively utilised, concerted efforts to improve the utilisation of land are necessary. Agriculture is a crucial sector with enormous untapped potential for addressing food insecurity and driving rural development. Finding an appropriate model that provides integrated support in the form of skills, markets, information and finance to emerging and subsistence farmers is the challenge that the sector seeks to address via LARP.

*CASP, MAFISA and AgriBEE provide support services to emerging subsistence farmers*

The increased demand for agricultural support services for emerging and subsistence farmers created by the land reform programme is partly addressed through the comprehensive agricultural support programme (CASP), the Micro-agricultural Finance Initiative of South Africa (MAFISA), Ilima/Letsema and AgriBEE. The extent to which these programmes effectively address the current gap in the delivery of farmer support services will be reflected in land being used more productively so that it impacts positively on food security and poverty eradication among rural households. AgriBEE has the potential to increase agribusiness opportunities by adding value to agricultural products, distributing inputs for farming, improving access to markets and creating employment opportunities.



This chapter covers:

- An overview of the institutional framework governing the agricultural sector
- Aggregate national agriculture and land reform budget and expenditure trends by programme: 2005/06 to 2011/12
- Provincial agricultural expenditure by economic classification
- Service delivery achievements
- The outlook over the medium term.

## **Institutional framework of the agricultural sector**

### **The national level**

Two separate national departments deal with agriculture and land affairs. The national Department of Land Affairs mainly drives the land reform programme, while the national Department of Agriculture is responsible for, inter alia, farmer settlement and support. These departments were previously under one ministry. With the new structure of government, two ministries have been established: the Department of Land and Rural Development and the Department of Agriculture, Forestry and Fisheries. The restructuring has not changed the roles of the departments in relation to agriculture and land as they are covered in this review.

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 equitable access to agricultural opportunities, establishing norms and standards for service delivery, and providing financial assistance and other forms of support to farmers.

*The national Department of Agriculture formulates policy and the regulatory framework for the agricultural sector*

The agricultural sector is supported by various state agencies that provide various services to provincial departments of agriculture and farmers. Key among these are the Agricultural Research Council (ARC), which promotes research and innovation, and provides technology and support to the agricultural community, and the National Agricultural Marketing Council (NAMC), which regulates the marketing of agricultural products. As an agricultural development bank the Land Bank is mandated to provide wholesale and retail funds to farmers, historically disadvantaged people and rural entrepreneurs. Specialised agencies include Onderstepoort Biological Products Ltd (OBP), which manufactures vaccines and related products for animal healthcare, and the Perishable Products Export Control Board, which inspects perishable products intended for export. Ncera Farms (Pty Ltd) is a public company whose purpose is to help establish small and emerging farmers.

*The national department consults with key stakeholders in the sector*

When it formulates policies for the agricultural sector, the Department of Agriculture often consults with other key stakeholders. These include farmers' unions, cooperatives and voluntary associations, non-governmental organisations and the agri-industry.

*Provincial departments of agriculture are the main implementers of agricultural policies and programmes*

### **The provincial and local level**

Given the current nature of the agriculture function, provincial departments of agriculture are the main implementers of agricultural policies and programmes. There are no dedicated departments of land affairs at the provincial level. The provincial departments of agriculture ensure the optimal use of agricultural land and also help the national Department of Land Affairs identify beneficiaries of land redistribution for agricultural purposes. With the new structure of government, most provinces have brought the rural development function into the departments of agriculture, which in some cases also deal with the environment.

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 providing and regulating fresh produce markets, abattoirs and food safety standards. The three spheres of government work together to make sure that agricultural and land priorities are incorporated into the municipal integrated development plans.

## **■ Aggregate national agriculture and land reform budget and expenditure trends by programme: 2005/06 – 2011/12**

Table 7.1 shows that the aggregate allocation and spending on agriculture and land reform increased from R8.5 billion in 2005/06 to R14.7 billion in 2008/09. A further increase to R18.1 billion in 2011/12 is anticipated, reflecting an average annual growth rate of 8 per cent over the medium term. Provincial spending accounts for about 44 per cent of total agriculture budgets, followed by land reform, accounting for 37 per cent.

**Table 7.1 National agriculture and land reform expenditure by programme,  
2005/06 – 2011/12**

| R million  | 2005/06       | 2006/07<br>Outcome | 2007/08       | 2008/09<br>Pre-audited<br>outcome | 2009/10               | 2010/11       | 2011/12       |
|--|---------------|--------------------|---------------|-----------------------------------|-----------------------|---------------|---------------|
|  |               |                    |               |                                   | Medium-term estimates |               |               |
| <b>Agriculture</b>   |               |                    |               |                                   |                       |               |               |
| Administration   | 248           | 280                | 334           | 369                               | 389                   | 417           | 448           |
| Production and resources<br>management                       | 342           | 226                | 233           | 523                               | 300                   | 466           | 683           |
| Agriculture support services                                 | 1 006         | 1 288              | 2 370         | 1 425                             | 1 696                 | 1 732         | 1 952         |
| Trade and economic<br>development                            | 50            | 47                 | 61            | 69                                | 77                    | 84            | 91            |
| Food safety and bio-security                                 | 264           | 383                | 335           | 433                               | 331                   | 390           | 428           |
| <b>Subtotal</b>  | <b>1 909</b>  | <b>2 224</b>       | <b>3 333</b>  | <b>2 820</b>                      | <b>2 793</b>          | <b>3 089</b>  | <b>3 602</b>  |
| <b>Land Affairs</b>  |               |                    |               |                                   |                       |               |               |
| <i>of which</i>  |               |                    |               |                                   |                       |               |               |
| Restitution  | 1 789         | 2 338              | 3 638         | 3 098                             | 1 904                 | 1 585         | 2 086         |
| Land reform  | 645           | 854                | 1 571         | 2 888                             | 3 455                 | 4 100         | 4 721         |
| <b>Subtotal</b>  | <b>2 434</b>  | <b>3 192</b>       | <b>5 210</b>  | <b>5 987</b>                      | <b>5 359</b>          | <b>5 684</b>  | <b>6 807</b>  |
| <b>Provinces</b>   | <b>4 114</b>  | <b>4 346</b>       | <b>4 789</b>  | <b>5 922</b>                      | <b>6 462</b>          | <b>7 042</b>  | <b>7 713</b>  |
| <b>Total</b>   | <b>8 457</b>  | <b>9 762</b>       | <b>13 331</b> | <b>14 729</b>                     | <b>14 613</b>         | <b>15 815</b> | <b>18 123</b> |
| <b>Percentage of total national agricultural expenditure</b> |               |                    |               |                                   |                       |               |               |
| Administration   | 13.0%         | 12.6%              | 10.0%         | 13.1%                             | 13.9%                 | 13.5%         | 12.4%         |
| Production and resources<br>management                       | 17.9%         | 10.1%              | 7.0%          | 18.6%                             | 10.7%                 | 15.1%         | 19.0%         |
| Agriculture support services                                 | 52.7%         | 57.9%              | 71.1%         | 50.5%                             | 60.7%                 | 56.1%         | 54.2%         |
| Trade and economic<br>development                            | 2.6%          | 2.1%               | 1.8%          | 2.5%                              | 2.8%                  | 2.7%          | 2.5%          |
| Food safety and bio-security                                 | 13.8%         | 17.2%              | 10.0%         | 15.4%                             | 11.8%                 | 12.6%         | 11.9%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b>      | <b>100.0%</b> | <b>100.0%</b>                     | <b>100.0%</b>         | <b>100.0%</b> | <b>100.0%</b> |

Source: Estimates of National Expenditure 2009

### Budgets and expenditure trends in the national Department of Agriculture by programme

The national Department of Agriculture's budget increased from R1.9 billion in 2005/06 to R3.3 billion in 2007/08. It is expected to grow at a further average annual rate of 9.7 per cent over the medium term, and projected to reach R3.6 billion in 2011/12. The increase of 49.9 per cent in 2007/08 was due to a once-off allocation to the Land Bank for the purpose of recapitalisation.

Of the five programmes of the national Department of Agriculture, the two main programmes are:

The *Agriculture support services* and *Production and resources management* programmes account for close to 70 per cent of the national Department of Agriculture's budget. Through these programmes the national department collaborates with and directly supports provinces to improve the effectiveness of land use and productivity.

Constituting 60.7 per cent of the total national budget in 2009/10, the Agriculture support services programme accounts for most of the spending. The programme's budget includes transfers to the Agricultural Research Council (R525.4 million) and the Micro

*The Agriculture support services programme accounts for most of the spending*

Agricultural Financial Institutions of South Africa in 2009/10. The major portion of the programme is made up of transfers to provinces to implement CASP. Over the medium term, the expenditure allocation for CASP is projected to increase at an average annual rate of 22.1 per cent, from R538.1 million in 2008/09 to R979.3 million in 2011/12. This is mainly due to additional allocations of R50 million and R318 million for upgrading agricultural colleges, and inflation related adjustments.

The Agriculture support services programme develops and facilitates the implementation of appropriate policies and targeted programmes aimed at promoting equitable access to the agricultural sector to promote shared growth and the commercial viability of emerging farmers. It also manages agricultural risk and disaster management, agricultural education and training, extension and advisory services, scientific research and technology development. The programme comprises two sub-programmes:

- *Livelihoods and development* support facilitates the provision of post-settlement support to emerging farmers, promotes BBBEE, provides for agricultural development finance, promotes farmer cooperatives and manages agricultural risk and disaster. It also manages the transfer of funds to CASP, MAFISA, AgriBEE, Ncera Farms (Pty) Ltd and agricultural disaster.
- *Sector services and research* directs and supports agricultural education, training, extension, research and advisory services in support of targeted groups. It also manages the transfer of funds to the Agricultural Research Council.

The *Production and resources management* programme aims to create an enabling environment to increase the productivity of land through the following subprogrammes:

- *Agricultural production* focuses on creating an enabling environment for increased and sustainable agricultural production through appropriate policies, legislation, norms and standards, technical guidelines and other programmes and services, as well as ensuring national food security.
- *Engineering and resource management* facilitates the development of agricultural infrastructure and the use of agricultural resources. Other activities include auditing natural resources, controlling migratory pests, rehabilitating and protecting agricultural land and running the community-based Land Care programme.

The significant growth in this programme's expenditure, of more than 100 per cent over the MTEF period, is due to government's response to the threat to food security resulting from rising food prices over the past few years. In 2009, a new grant, Ilima/Letsema, was introduced to reduce poverty through intensified production initiatives, such as irrigation infrastructure and support services. The Ilima/Letsema programme is expected to increase food production by an average annual 2 per cent over the medium term. The allocation made for 2008/09 is R221 million, and over the medium term, additional

allocations of R50 million, R200 million and R400 million are made to the grant.

### **Budgets and expenditure trends: national Department of Land Affairs**

Government initiated the land reform programme in 1994 to redress the skewed ownership patterns of productive agricultural land in South Africa. The land reform programme managed by the Department of Land Affairs focuses primarily on land restitution, tenure reform and land redistribution.

*The land reform programme focuses on land restitution, tenure reform and land redistribution*

- Land restitution restores rights to land to people who have been victims of land dispossession. A key outcome of this reform programme is to ensure that previously disadvantaged communities are fully integrated into the mainstream commercial agricultural economy. Table 7.1 shows that the budget for the Restitution programme declines from R3.1 billion in 2008/09 to R1.9 billion in 2009/10, which reflects the progress that is being made in resolving claims.
- Redistribution involves redistributing land to individuals or communities for agricultural production and settlement. The budget for the Land reform programme rises from R2.9 billion in 2008/09 to R4.7 billion in 2011/12. This is to accelerate government's land redistribution efforts. It is important that this level of land redistribution be accompanied by an accelerated farmer support programme to sustain productivity in land use. (Programmes that do this are CASP, Land Care and MAFISA).
- Tenure reform is about enabling individuals, farm workers or communities to gain legal tenure to the land that they already occupy.

### **Budgets and expenditure trends in provincial departments of agriculture**

Provincial departments of agriculture are structured differently across provinces. In some provinces, agriculture is combined with other complementary functions, such as conservation, environmental affairs and tourism, and land, to form a single department. Five provinces – Eastern Cape, Free State, Limpopo, Mpumalanga and Western Cape – have stand-alone departments of agriculture. As this review focuses on agriculture, for Gauteng, KwaZulu-Natal, Northern Cape and North West, the budget for the agriculture function is separated from those for non-agricultural activities.

*Provincial departments of agriculture are structured differently across provinces*

At a micro-economic level, agriculture is important not only in ensuring food security but also in ensuring viable rural economies. To stem the tide of urban migration it is becoming critical that the sector not only settle farmers benefiting from land reform, but also ensures that rural economic activity around agriculture is stimulated.

### Aggregate trends in provincial agriculture spending

*Eastern Cape, KwaZulu-Natal and Limpopo account for about 60 per cent of provincial aggregate spending on agriculture*

Table 7.2 shows that total expenditure on agriculture by provinces increased from R4.1 billion in 2005/06 to R5.9 billion in 2008/09, reflecting an average annual growth of 12.9 per cent. Spending is budgeted to increase to R7.7 billion in 2011/12. Eastern Cape, KwaZulu-Natal and Limpopo, the three most rural provinces account for approximately 60 per cent of total provincial spending on agriculture.

**Table 7.2 Provincial agriculture expenditure per province, 2005/06 – 2011/12**

| R million   | 2005/06      | 2006/07                  | 2007/08      | 2008/09                  | 2009/10               | 2010/11                  | 2011/12      |
|---|--------------|--------------------------|--------------|--------------------------|-----------------------|--------------------------|--------------|
|   |              | Outcome                  |              | Pre-audited outcome      | Medium-term estimates |                          |              |
| Eastern Cape                                      | 787          | 872                      | 1 071        | 1 252                    | 1 409                 | 1 379                    | 1 494        |
| Free State  | 299          | 227                      | 292          | 362                      | 401                   | 435                      | 487          |
| Gauteng <sup>1</sup>                              | 103          | 128                      | 188          | 226                      | 246                   | 250                      | 277          |
| KwaZulu-Natal <sup>1</sup>                        | 790          | 842                      | 722          | 1 158                    | 1 315                 | 1 505                    | 1 634        |
| Limpopo   | 981          | 1 024                    | 1 004        | 1 099                    | 1 185                 | 1 340                    | 1 439        |
| Mpumalanga <sup>1</sup>                           | 443          | 398                      | 547          | 672                      | 726                   | 795                      | 866          |
| Northern Cape                                     | 132          | 148                      | 220          | 245                      | 250                   | 299                      | 349          |
| North West <sup>1</sup>                           | 322          | 440                      | 419          | 553                      | 530                   | 582                      | 651          |
| Western Cape                                      | 259          | 266                      | 326          | 356                      | 399                   | 457                      | 516          |
| <b>Total</b>                                      | <b>4 114</b> | <b>4 346</b>             | <b>4 789</b> | <b>5 922</b>             | <b>6 462</b>          | <b>7 042</b>             | <b>7 713</b> |
| <b>Percentage of total provincial expenditure</b> |              |                          |              |                          |                       |                          |              |
| Eastern Cape                                      | 3.3%         | 3.2%                     | 3.5%         | 3.2%                     | 3.3%                  | 3.0%                     | 3.0%         |
| Free State  | 2.8%         | 1.8%                     | 2.2%         | 2.3%                     | 2.2%                  | 2.1%                     | 2.2%         |
| Gauteng   | 0.4%         | 0.4%                     | 0.5%         | 0.4%                     | 0.4%                  | 0.4%                     | 0.5%         |
| KwaZulu-Natal                                     | 2.4%         | 2.3%                     | 1.6%         | 2.1%                     | 2.2%                  | 2.3%                     | 2.3%         |
| Limpopo   | 4.7%         | 4.3%                     | 4.1%         | 3.6%                     | 3.4%                  | 3.5%                     | 3.5%         |
| Mpumalanga  | 3.8%         | 3.1%                     | 3.4%         | 3.3%                     | 3.2%                  | 3.2%                     | 3.2%         |
| Northern Cape                                     | 3.3%         | 3.2%                     | 3.7%         | 3.5%                     | 3.2%                  | 3.4%                     | 3.7%         |
| North West  | 2.4%         | 2.9%                     | 2.7%         | 3.1%                     | 2.7%                  | 2.6%                     | 2.7%         |
| Western Cape                                      | 1.5%         | 1.4%                     | 1.5%         | 1.4%                     | 1.4%                  | 1.5%                     | 1.5%         |
| <b>Total</b>                                      | <b>2.6%</b>  | <b>2.3%</b>              | <b>2.2%</b>  | <b>2.2%</b>              | <b>2.2%</b>           | <b>2.2%</b>              | <b>2.3%</b>  |
| <b>Percentage growth (average annual)</b>         |              |                          |              |                          |                       |                          |              |
|   |              | <b>2005/06 – 2008/09</b> |              | <b>2008/09 – 2009/10</b> |                       | <b>2008/09 – 2011/12</b> |              |
| Eastern Cape                                      |              | 16.7%                    |              | 12.5%                    |                       | 6.1%                     |              |
| Free State  |              | 6.6%                     |              | 10.7%                    |                       | 10.4%                    |              |
| Gauteng   |              | 30.1%                    |              | 9.0%                     |                       | 7.0%                     |              |
| KwaZulu-Natal                                     |              | 13.6%                    |              | 13.6%                    |                       | 12.2%                    |              |
| Limpopo   |              | 3.9%                     |              | 7.8%                     |                       | 9.4%                     |              |
| Mpumalanga  |              | 14.9%                    |              | 8.1%                     |                       | 8.8%                     |              |
| Northern Cape                                     |              | 23.1%                    |              | 2.0%                     |                       | 12.5%                    |              |
| North West  |              | 19.8%                    |              | -4.0%                    |                       | 5.6%                     |              |
| Western Cape                                      |              | 11.2%                    |              | 12.1%                    |                       | 13.2%                    |              |
| <b>Total</b>                                      |              | <b>12.9%</b>             |              | <b>9.1%</b>              |                       | <b>9.2%</b>              |              |

1. Programme 1: Administration has been calculated on a pro rata basis as a result of the combination of the agriculture function with other provincial functions.

Source: National Treasury provincial database

### Provincial spending by programme

Table 7.3 shows that the majority of expenditure is for the Administration and Farmer support and development programmes, reflecting the objective to unlock and improve the agricultural potential of the provinces. These two programmes account for more than 60 per cent of provincial agriculture spending between 2005/06 and 2011/12.

#### *Farmer support and development*

The Farmer support and development programme provides for training and other technical support to farmers with special emphasis on developing or emerging farmers. It also oversees the implementation of the land reform and agricultural rural development programmes. Specifically, the programme aims to ensure that:

- land is optimally used and farmers are developed to become efficient and ready to enter the mainstream commercial agricultural sector
- quality extension services are provided to farmers
- mentorship and support programmes are provided to emerging farmers, particularly those benefiting from the land reform programme
- that emerging farmers are provided with infrastructure to improve their production capacity and farming operations.

Table 7.3 shows that budgets on this programme increased from R1.8 billion in 2005/06 to R3.7 billion in 2011/12. Tables 7.4 show that KwaZulu-Natal, Eastern Cape and Limpopo account for the highest spending on this programme for 2008/09. The lowest spending is in Northern Cape, with R72 million and Gauteng with R71 million. Included in the provincial budgets of the Farmer support and development programme is the Comprehensive Agricultural Support Programme (CASP) grant, which reflects national government's contribution to enhancing the quality of support given to emerging farmers. Established in 2004, the main purpose of CASP is to make provision for agricultural support to the targeted beneficiaries of the land and agrarian reform programmes. The allocation increased from R260 million in 2005/06 to R821 million in 2008/09 and is projected to rise to R979 million in 2011/12.

**Table 7.3 Provincial agriculture expenditure by programme, 2005/06 – 2011/12**

| R million   | 2005/06       | 2006/07       | 2007/08       | 2008/09             | 2009/10               | 2010/11       | 2011/12       |
|---|---------------|---------------|---------------|---------------------|-----------------------|---------------|---------------|
|   |               | Outcome       |               | Pre-audited outcome | Medium-term estimates |               |               |
| Administration <sup>1</sup>                             | 810           | 890           | 1 062         | 1 269               | 1 271                 | 1 347         | 1 454         |
| Sustainable resource management                         | 520           | 429           | 604           | 715                 | 719                   | 788           | 868           |
| Farmer support and development                          | 1 848         | 2 070         | 2 048         | 2 622               | 2 927                 | 3 327         | 3 704         |
| Veterinary services                                     | 350           | 387           | 442           | 528                 | 617                   | 624           | 662           |
| Technical research and development services             | 334           | 310           | 313           | 409                 | 477                   | 485           | 515           |
| Agricultural economics                                  | 86            | 60            | 110           | 110                 | 135                   | 138           | 150           |
| Structured agricultural training                        | 167           | 201           | 209           | 269                 | 316                   | 333           | 361           |
| <b>Total</b>  | <b>4 114</b>  | <b>4 346</b>  | <b>4 789</b>  | <b>5 922</b>        | <b>6 462</b>          | <b>7 042</b>  | <b>7 713</b>  |
| <b>Percentage of provincial agriculture expenditure</b> |               |               |               |                     |                       |               |               |
| Administration <sup>1</sup>                             | 19.7%         | 20.5%         | 22.2%         | 21.4%               | 19.7%                 | 19.1%         | 18.9%         |
| Sustainable resource management                         | 12.6%         | 9.9%          | 12.6%         | 12.1%               | 11.1%                 | 11.2%         | 11.3%         |
| Farmer support and development                          | 44.9%         | 47.6%         | 42.8%         | 44.3%               | 45.3%                 | 47.2%         | 48.0%         |
| Veterinary services                                     | 8.5%          | 8.9%          | 9.2%          | 8.9%                | 9.5%                  | 8.9%          | 8.6%          |
| Technical research and development services             | 8.1%          | 7.1%          | 6.5%          | 6.9%                | 7.4%                  | 6.9%          | 6.7%          |
| Agricultural economics                                  | 2.1%          | 1.4%          | 2.3%          | 1.9%                | 2.1%                  | 2.0%          | 1.9%          |
| Structured agricultural training                        | 4.1%          | 4.6%          | 4.4%          | 4.5%                | 4.9%                  | 4.7%          | 4.7%          |
| <b>Total</b>  | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b>       | <b>100.0%</b>         | <b>100.0%</b> | <b>100.0%</b> |

1. Programme 1: Administration has been calculated on a pro rata basis as a result of the combination of the agriculture function with other provincial functions.

Source: National Treasury provincial database

### *Sustainable resource management*

The Sustainable resource management programme provides support services to research units, provides for the sustainable use of natural agricultural resources, deals with the conservation of the environment, plans and develops agricultural engineering products, and gives advice to farmers and agricultural institutions.

*The Land Care grant helps communities with food security and job creation through increased productivity*

The programme is also supported by the Land Care grant, which aims to empower communities to take responsibility for the management of their resources to support food security and job creation through increased productivity. Total expenditure by provinces on this programme in 2005/06 was R520 million and is budgeted to increase to R868 million in 2011/12. The increase over the MTEF period reflects an average annual growth rate of 11 per cent. Expenditure on this programme in 2008/09, as a percentage of total expenditure, is the highest in North West (29.9 per cent) followed by Northern Cape (23.6 per cent). The high spending for these two provinces might be because of high degradation of land (soil erosion, loss of vegetation and increased run-offs) caused by the type of farming, which is mostly extensive farming.



### *Veterinary services*

In 2008/09, expenditure on the Veterinary services programme was 8.9 per cent of total provincial agriculture spending, at R528 million. Expenditure is projected to increase to R617 million by 2009/10, which represents an increase of 17 per cent. This level of spending should put the sector in a better position to monitor and minimise animal health risks and improve the hygiene management of animal products in line with national and international standards.

### *Technology, research and development services*

The purpose of the programme is to provide agricultural research services and develop information systems in relation to crop and animal production technology as well as technology for resource utilisation. Spending on the programme increases from R409 million in 2008/09 to R477 million in 2009/10, an increase of 16.6 per cent. Expenditure on this programme as a percentage of total expenditure per province ranges from 16.4 per cent in Western Cape to 5.6 per cent in North West and 3.5 per cent in Limpopo.

### *Agricultural economics*

The *Agricultural economics* programme serves to provide effective agricultural economic support services to internal and external clients. Expenditure on this programme is mainly used to fund marketing services and to develop a database on various economic statistics and trends on the sector. This programme has the lowest share of total expenditure on programmes, at R110 million or 2 per cent in 2008/09. The budget shows an increase over the MTEF period, from R135 million in 2009/10 to R150 million in 2011/12.

### *Structured agricultural training*

The *Structured agricultural training* programme facilitates and provides agricultural training to practising and prospective farmers, advisors, technicians and farm workers. Expenditure on this programme rose substantially from R209 million in 2007/08 to R269 million in 2008/09 and is budgeted to increase to R361 million in 2011/12, with an average annual increase of 10 per cent over the MTEF period.

**Table 7.4 Provincial agriculture expenditure by programme, 2008/09**

|   | Admini-<br>stration | Sustain-<br>able<br>resource<br>manage-<br>ment | Farmer<br>support<br>and<br>develop-<br>ment | Veteri-<br>nary<br>services | Tech-<br>nical<br>research<br>and<br>develop-<br>ment<br>services | Agricul-<br>tural<br>eco-<br>nomics | Struc-<br>tured<br>agri-<br>cultural<br>training | Total        |
|---|---------------------|---|--|-----------------------------|---|-------------------------------------|--|--------------|
| <b>R million</b>  |                     |   |  |                             |   |                                     |  |              |
| Eastern Cape  | 351                 | 93  | 511  | 145                         | 71  | 21                                  | 59   | <b>1 252</b> |
| Free State  | 116                 | 78  | 99   | 32                          | 22  | 4                                   | 11   | <b>362</b>   |
| Gauteng <sup>1</sup>  | 83                  | 15  | 71   | 28                          | 20  | 9                                   | –  | <b>226</b>   |
| KwaZulu-Natal <sup>1</sup>  | 171                 | 80  | 646  | 91                          | 112   | 2                                   | 56   | <b>1 158</b> |
| Limpopo   | 242                 | 112   | 613  | 29                          | 38  | 23                                  | 42   | <b>1 099</b> |
| Mpumalanga <sup>1</sup>   | 78                  | 65  | 350  | 82                          | 33  | 30                                  | 34   | <b>672</b>   |
| Northern Cape   | 54                  | 58  | 72   | 29                          | 25  | 7                                   | –  | <b>245</b>   |
| North West <sup>1</sup>   | 112                 | 165   | 150  | 55                          | 31  | 6                                   | 34   | <b>553</b>   |
| Western Cape  | 62                  | 49  | 109  | 37                          | 58  | 9                                   | 32   | <b>356</b>   |
| <b>Total</b>  | <b>1 269</b>        | <b>715</b>                                      | <b>2 622</b>                                 | <b>528</b>                  | <b>409</b>  | <b>110</b>                          | <b>269</b>                                       | <b>5 922</b> |
| <b>Percentage of provincial agriculture programme expenditure</b> |                     |   |  |                             |   |                                     |  |              |
| Eastern Cape  | 28.1%               | 7.5%  | 40.8%  | 11.6%                       | 5.7%  | 1.7%                                | 4.7%   |              |
| Free State  | 32.1%               | 21.6%   | 27.4%  | 8.9%                        | 6.0%  | 1.0%                                | 3.0%   |              |
| Gauteng   | 36.7%               | 6.7%  | 31.5%  | 12.3%                       | 9.0%  | 3.8%                                | 0.0%   |              |
| KwaZulu-Natal   | 14.7%               | 6.9%  | 55.8%  | 7.9%                        | 9.7%  | 0.1%                                | 4.9%   |              |
| Limpopo   | 22.0%               | 10.2%   | 55.8%  | 2.6%                        | 3.5%  | 2.1%                                | 3.8%   |              |
| Mpumalanga  | 11.7%               | 9.7%  | 52.0%  | 12.2%                       | 4.9%  | 4.5%                                | 5.1%   |              |
| Northern Cape   | 22.2%               | 23.6%   | 29.4%  | 11.6%                       | 10.2%   | 2.9%                                | 0.0%   |              |
| North West  | 20.2%               | 29.9%   | 27.2%  | 10.0%                       | 5.6%  | 1.1%                                | 6.1%   |              |
| Western Cape  | 17.5%               | 13.8%   | 30.6%  | 10.4%                       | 16.4%   | 2.4%                                | 9.0%   |              |
| <b>Total</b>  | <b>21.4%</b>        | <b>12.1%</b>                                    | <b>44.3%</b>                                 | <b>8.9%</b>                 | <b>6.9%</b>   | <b>1.9%</b>                         | <b>4.5%</b>                                      |              |

1. Programme 1: Administration has been calculated on a pro rata basis as a result of the combination of the agriculture function with other provincial functions.

Source: National Treasury provincial database

## ■ Provincial agricultural spending by economic classification

### Compensation of employees

*Provinces are reducing the share of agriculture spending on personnel*

Provinces are continuing to reduce the share of agriculture spending when considering personnel. Table 7.5 shows that expenditure declined from 48.6 per cent in 2006/07 to 45.8 per cent in 2008/09. The share of expenditure on personnel increases to 49.4 per cent in 2009/10, with budgets growing strongly by an average annual growth of 8.4 per cent. This is because departments are addressing the shortage of skills necessary for boosting the Farmer support programme. The proportion of personnel expenditure is budgeted to decrease to 44.8 per cent in 2011/12, mainly due to increases in goods and services, which are key to increasing agricultural productivity.

**Table 7.5 Provincial agriculture expenditure by economic classification,  
2005/06 – 2011/12**

| R million   | 2005/06                  | 2006/07       | 2007/08       | 2008/09                  | 2009/10               | 2010/11       | 2011/12       |
|---|--------------------------|---------------|---------------|--------------------------|-----------------------|---------------|---------------|
|   | Outcome                  |               |               | Pre-audited outcome      | Medium-term estimates |               |               |
| Current payments  | 3 197                    | 3 369         | 3 607         | 4 514                    | 5 363                 | 5 697         | 6 155         |
| <i>of which:</i>  |                          |               |               |                          |                       |               |               |
| <i>Compensation of employees</i>                        | 1 952                    | 2 113         | 2 368         | 2 714                    | 3 192                 | 3 281         | 3 458         |
| <i>Goods and services</i>                               | 1 243                    | 1 255         | 1 238         | 1 790                    | 2 169                 | 2 416         | 2 696         |
| Transfers and subsidies                                 | 476                      | 466           | 775           | 877                      | 533                   | 586           | 662           |
| Payments for capital assets                             | 441                      | 511           | 407           | 531                      | 565                   | 759           | 896           |
| <b>Total</b>  | <b>4 114</b>             | <b>4 346</b>  | <b>4 789</b>  | <b>5 922</b>             | <b>6 462</b>          | <b>7 042</b>  | <b>7 713</b>  |
| <b>Percentage of provincial agriculture expenditure</b> |                          |               |               |                          |                       |               |               |
| Current payments  | 77.7%                    | 77.5%         | 75.3%         | 76.2%                    | 83.0%                 | 80.9%         | 79.8%         |
| <i>of which:</i>  |                          |               |               |                          |                       |               |               |
| <i>Compensation of employees</i>                        | 47.4%                    | 48.6%         | 49.4%         | 45.8%                    | 49.4%                 | 46.6%         | 44.8%         |
| <i>Goods and services</i>                               | 30.2%                    | 28.9%         | 25.8%         | 30.2%                    | 33.6%                 | 34.3%         | 35.0%         |
| Transfers and subsidies                                 | 11.6%                    | 10.7%         | 16.2%         | 14.8%                    | 8.3%                  | 8.3%          | 8.6%          |
| Payments for capital assets                             | 10.7%                    | 11.8%         | 8.5%          | 9.0%                     | 8.7%                  | 10.8%         | 11.6%         |
| <b>Total</b>  | <b>100.0%</b>            | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b>            | <b>100.0%</b>         | <b>100.0%</b> | <b>100.0%</b> |
| <b>Percentage growth (average annual)</b>               | <b>2005/06 – 2008/09</b> |               |               | <b>2008/09 – 2011/12</b> |                       |               |               |
| Current payments  | 12.2%                    |               |               | 10.9%                    |                       |               |               |
| <i>of which:</i>  |                          |               |               |                          |                       |               |               |
| <i>Compensation of employees</i>                        | 11.6%                    |               |               | 8.4%                     |                       |               |               |
| <i>Goods and services</i>                               | 12.9%                    |               |               | 14.6%                    |                       |               |               |
| Transfers and subsidies                                 | 22.6%                    |               |               | -8.9%                    |                       |               |               |
| Payments for capital assets                             | 6.4%                     |               |               | 19.0%                    |                       |               |               |
| <b>Total</b>  | <b>12.9%</b>             |               |               | <b>9.2%</b>              |                       |               |               |

Table 7.6 shows that the provinces that have most effectively reduced personnel expenditure are KwaZulu-Natal, where the share of personnel was reduced from 58.1 per cent in 2007/08 to 41.3 per cent in 2008/09; and North West, where the share of personnel expenditure was reduced from 55.8 per cent in 2007/08 to 45.7 per cent in 2008/09.

**Table 7.6 Provincial agriculture compensation of employee expenditure,  
2005/06 – 2011/12**

|   | 2005/06                  | 2006/07      | 2007/08      | 2008/09                  | 2009/10               | 2010/11      | 2011/12      |
|---|--------------------------|--------------|--------------|--------------------------|-----------------------|--------------|--------------|
|   | Outcome                  |              |              | Pre-audited outcome      | Medium-term estimates |              |              |
| R million   |                          |              |              |                          |                       |              |              |
| Eastern Cape  | 408                      | 445          | 510          | 616                      | 881                   | 802          | 848          |
| Free State  | 133                      | 136          | 151          | 171                      | 203                   | 222          | 240          |
| Gauteng <sup>1</sup>                                    | 47                       | 61           | 89           | 92                       | 87                    | 91           | 97           |
| KwaZulu-Natal <sup>1</sup>                              | 359                      | 385          | 420          | 478                      | 544                   | 580          | 613          |
| Limpopo   | 484                      | 519          | 543          | 601                      | 646                   | 682          | 699          |
| Mpumalanga <sup>1</sup>                                 | 154                      | 169          | 220          | 262                      | 277                   | 305          | 315          |
| Northern Cape   | 41                       | 52           | 71           | 87                       | 109                   | 116          | 124          |
| North West <sup>1</sup>                                 | 220                      | 229          | 234          | 252                      | 268                   | 282          | 304          |
| Western Cape  | 107                      | 117          | 130          | 155                      | 178                   | 200          | 218          |
| <b>Total</b>  | <b>1 952</b>             | <b>2 113</b> | <b>2 368</b> | <b>2 714</b>             | <b>3 192</b>          | <b>3 281</b> | <b>3 458</b> |
| <b>Percentage of provincial agriculture expenditure</b> |                          |              |              |                          |                       |              |              |
| Eastern Cape  | 51.8%                    | 51.1%        | 47.7%        | 49.2%                    | 62.5%                 | 58.2%        | 56.8%        |
| Free State  | 44.5%                    | 59.8%        | 51.6%        | 47.4%                    | 50.6%                 | 51.1%        | 49.3%        |
| Gauteng   | 45.8%                    | 47.9%        | 47.4%        | 40.7%                    | 35.5%                 | 36.4%        | 35.1%        |
| KwaZulu-Natal   | 45.5%                    | 45.7%        | 58.1%        | 41.3%                    | 41.3%                 | 38.6%        | 37.5%        |
| Limpopo   | 49.3%                    | 50.7%        | 54.1%        | 54.7%                    | 54.6%                 | 50.9%        | 48.6%        |
| Mpumalanga  | 34.7%                    | 42.4%        | 40.1%        | 38.9%                    | 38.2%                 | 38.3%        | 36.4%        |
| Northern Cape   | 31.0%                    | 34.9%        | 32.2%        | 35.3%                    | 43.5%                 | 38.9%        | 35.5%        |
| North West  | 68.3%                    | 51.9%        | 55.8%        | 45.7%                    | 50.5%                 | 48.5%        | 46.6%        |
| Western Cape  | 41.4%                    | 44.0%        | 40.0%        | 43.6%                    | 44.6%                 | 43.8%        | 42.4%        |
| <b>Total</b>  | <b>47.4%</b>             | <b>48.6%</b> | <b>49.4%</b> | <b>45.8%</b>             | <b>49.4%</b>          | <b>46.6%</b> | <b>44.8%</b> |
| <b>Percentage growth (average annual)</b>               |                          |              |              |                          |                       |              |              |
|   | <b>2005/06 – 2008/09</b> |              |              | <b>2008/09 – 2011/12</b> |                       |              |              |
| Eastern Cape  | 14.7%                    |              |              | 11.2%                    |                       |              |              |
| Free State  | 8.9%                     |              |              | 11.9%                    |                       |              |              |
| Gauteng   | 25.1%                    |              |              | 1.9%                     |                       |              |              |
| KwaZulu-Natal   | 10.0%                    |              |              | 8.6%                     |                       |              |              |
| Limpopo   | 7.5%                     |              |              | 5.1%                     |                       |              |              |
| Mpumalanga  | 19.4%                    |              |              | 6.4%                     |                       |              |              |
| Northern Cape   | 28.5%                    |              |              | 12.8%                    |                       |              |              |
| North West  | 4.7%                     |              |              | 6.3%                     |                       |              |              |
| Western Cape  | 13.2%                    |              |              | 12.0%                    |                       |              |              |
| <b>Total</b>  | <b>11.6%</b>             |              |              | <b>8.4%</b>              |                       |              |              |

1. Programme 1: Administration has been calculated on a pro rata basis as a result of the combination of the agriculture function with other provincial functions.

Source: National Treasury provincial database

### Non-personnel related expenditure

*Non-personnel expenditure funds farm infrastructure and sustainable resource management*

Non-personnel expenditure funds the provision of crucial support services to farmers, including farm infrastructure and sustainable resource management. This comprises, among others, land care and the management of communal land.

Table 7.7 shows that the total provincial non-personnel expenditure increased from R2.2 billion in 2005/06 to R3.2 billion in 2008/09 and is set to reach R4.3 billion in 2011/12, representing an average annual increase of 10 per cent. As the provinces continue to streamline their core functions and reduce personnel related costs, spending on non-personnel continues to increase rapidly. This trend is evident in all

provinces, with Gauteng showing the most improvement, with a 40.7 per cent (compensation of employees) and 59.3 per cent (non-personnel expenditure) split in 2008/09, compared to 47.4 per cent and 52.6 per cent in 2007/08. The conditional grant allocations from national government that include CASP, Ilima/letsema and Land Care grant contributed to a significant increase in non-personnel allocations. The total allocation for grants increased from R422 million in 2005/06 to R1.1 billion in 2008/09, and rising to R1.4 billion in 2011/12.

**Table 7.7 Non-personnel related expenditure in provincial departments of agriculture, 2005/06 – 2011/12**

|   | 2005/06      | 2006/07      | 2007/08      | 2008/09             | 2009/10               | 2010/11      | 2011/12      |
|---|--------------|--------------|--------------|---------------------|-----------------------|--------------|--------------|
|   | Outcome      |              |              | Preliminary outcome | Medium-term estimates |              |              |
| R million   |              |              |              |                     |                       |              |              |
| Eastern Cape  | 380          | 426          | 560          | 636                 | 528                   | 577          | 646          |
| Free State  | 166          | 91           | 141          | 190                 | 198                   | 213          | 247          |
| Gauteng <sup>1</sup>                                    | 56           | 67           | 99           | 134                 | 159                   | 159          | 180          |
| KwaZulu-Natal <sup>1</sup>                              | 430          | 457          | 302          | 680                 | 772                   | 924          | 1 022        |
| Limpopo   | 497          | 505          | 461          | 498                 | 539                   | 659          | 740          |
| Mpumalanga <sup>1</sup>                                 | 290          | 229          | 327          | 410                 | 449                   | 490          | 551          |
| Northern Cape   | 91           | 96           | 149          | 159                 | 141                   | 183          | 225          |
| North West <sup>1</sup>                                 | 102          | 212          | 185          | 300                 | 263                   | 300          | 347          |
| Western Cape  | 152          | 149          | 196          | 200                 | 221                   | 257          | 297          |
| <b>Total</b>  | <b>2 162</b> | <b>2 233</b> | <b>2 421</b> | <b>3 208</b>        | <b>3 269</b>          | <b>3 761</b> | <b>4 255</b> |
| <b>Percentage of provincial agriculture expenditure</b> |              |              |              |                     |                       |              |              |
| Eastern Cape  | 48.2%        | 48.9%        | 52.3%        | 50.8%               | 37.5%                 | 41.8%        | 43.2%        |
| Free State  | 55.5%        | 40.2%        | 48.4%        | 52.6%               | 49.4%                 | 48.9%        | 50.7%        |
| Gauteng   | 54.2%        | 52.1%        | 52.6%        | 59.3%               | 64.5%                 | 63.6%        | 64.9%        |
| KwaZulu-Natal   | 54.5%        | 54.3%        | 41.9%        | 58.7%               | 58.7%                 | 61.4%        | 62.5%        |
| Limpopo   | 50.7%        | 49.3%        | 45.9%        | 45.3%               | 45.4%                 | 49.1%        | 51.4%        |
| Mpumalanga  | 65.3%        | 57.6%        | 59.9%        | 61.1%               | 61.8%                 | 61.7%        | 63.6%        |
| Northern Cape   | 69.0%        | 65.1%        | 67.8%        | 64.7%               | 56.5%                 | 61.1%        | 64.5%        |
| North West  | 31.7%        | 48.1%        | 44.2%        | 54.3%               | 49.5%                 | 51.5%        | 53.4%        |
| Western Cape  | 58.6%        | 56.0%        | 60.0%        | 56.4%               | 55.4%                 | 56.2%        | 57.6%        |
| <b>Total</b>  | <b>52.6%</b> | <b>51.4%</b> | <b>50.6%</b> | <b>54.2%</b>        | <b>50.6%</b>          | <b>53.4%</b> | <b>55.2%</b> |

1. Programme 1: Administration has been calculated on a pro rata basis as a result of the combination of the agriculture function with other provincial functions.

Source: National Treasury provincial database

## Service delivery achievements

This section provides non-financial details on key programmes in the provinces provided by both the departments of Agriculture and Land Affairs. The section aims to highlight the main programmes' outputs and achievements.

## Progress in land reform

*19.2 million hectares of land need to be delivered by 2014*

The land reform programme focuses mainly on restitution, redistribution of agricultural land and tenure reform. Government has set itself a target of delivering 30 per cent of the 82 million hectares of agricultural land by 2014. Table 7.8 shows that total land delivered at the end of March 2009 is 5.4 million hectares, representing only 22.0 per cent of the targeted land. This means that 19.2 million hectares still need to be delivered by 2014. Land delivery has been mainly through the redistribution programme.

**Table 7.8 Total land delivered as at March 2009**

|               | Number of hectares | Number of beneficiaries | Hectares per beneficiaries |
|---------------|--------------------|-------------------------|----------------------------|
| Eastern Cape  | 412 201            | 233 108                 | 1.77                       |
| Free State    | 372 573            | 48 060                  | 7.75                       |
| Gauteng       | 42 622             | 77 487                  | 0.55                       |
| KwaZulu-Natal | 1 129 981          | 474 797                 | 2.38                       |
| Limpopo       | 567 081            | 222 936                 | 2.54                       |
| Mpumalanga    | 688 753            | 236 574                 | 2.91                       |
| Northern Cape | 1 394 436          | 100 187                 | 13.92                      |
| North West    | 629 461            | 207 307                 | 3.04                       |
| Western Cape  | 121 124            | 128 867                 | 0.94                       |
| <b>Total</b>  | <b>5 358 232</b>   | <b>1 729 323</b>        | <b>3.10</b>                |

*Source: National Department of Land Affairs, May 2009*

*The size of transferred land and number of beneficiaries vary widely across provinces*

The size of transferred land and the number of beneficiaries vary widely across provinces. Northern Cape takes up 26 per cent of transferred land, followed by KwaZulu-Natal with 21 per cent. Although Northern Cape accounts for the largest size of transferred land, most of the land is arid and more suitable for extensive livestock farming. This translates into more hectares per beneficiary for commercial farming. On the other hand, due to its size and urban nature, Gauteng has less potential for farming, and is better suited for farming enterprises like poultry, dairy and vegetables. The province accounts for 1 per cent of transferred land.

In relation to number of beneficiaries, KwaZulu-Natal has transferred 21 per cent of the land to 27.5 per cent of the total beneficiaries, followed by Eastern Cape transferring 8 per cent of land to 14 per cent of the total beneficiaries and Mpumalanga transferring 13 per cent of land to 14 per cent of the total beneficiaries.

*Some restitution claims are settled through cash compensation, and these do not contribute to agricultural development*

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. At the end of 2007/08, about 95 per cent of the lodged 79 696 restitution claims had been settled. The number of outstanding claims at March 2009 was 4 296, most of which are complex because they are in dispute and have to be settled in the Land Claims Court. The total land cost for restitution to date amounts to R11.3 billion, with financial compensation amounting to R5.4 billion.

## Comprehensive Agricultural Support Programme

In 2004, the Department of Agriculture rolled out the Comprehensive Agricultural Support Programme (CASP) to expand the provision of agricultural support services, promote and facilitate agricultural development in particular subsistence farming and assist small holder and commercial farmers to contribute to the commercial economy.

*CASP makes provision for agricultural support to the beneficiaries of land and agrarian reform programmes*

The implementation of CASP is expected to yield the following outputs: increased access to and improvement in the quality of agricultural support services provided to targeted beneficiaries (such as advisory, information and knowledge management, training and capacity building, market and business development support, financial support and on and off-farm infrastructure such as dipping); improvements in the capacity of the department to deliver agricultural support services; increased access by resource-poor farmers to the market and technical information; improvements in the availability of on and off-farm infrastructure in support of targeted farmers (for example dipping tanks, fencing, and the rehabilitation of irrigation schemes); more beneficiaries of the land redistribution for agricultural development programme, with better access to markets, market information and training on the marketing of products.

**Table 7.9 CASP output, 2007/08**

|               | Number of projects | Number of beneficiaries |
|---------------|--------------------|-------------------------|
| Eastern Cape  | 116                | 8 698                   |
| Free State    | 144                | 1 260                   |
| Gauteng       | 10                 | 6 366                   |
| KwaZulu-Natal | 298                | 8 100                   |
| Limpopo       | 23                 | 7 758                   |
| Mpumalanga    | 8                  | 7 498                   |
| Northern Cape | 76                 | 1 878                   |
| North West    | 63                 | 4 328                   |
| Western Cape  | 107                | 14 390                  |
| <b>Total</b>  | <b>845</b>         | <b>60 276</b>           |

*Source: Department of Agriculture*

In 2007/08, CASP had assisted 845 infrastructure projects and 60 276 beneficiaries.

Table 7.9 shows that KwaZulu-Natal, Free State and Eastern Cape were running most projects in 2007/08, compared to other provinces. The table also shows that Western Cape had the most beneficiaries, with 23.9 per cent of the total. Mpumalanga only had 8 projects in 2007/08, with an average of 937 beneficiaries per project.

The national department increased its capacity to monitor all CASP projects by appointing 43 land settlement coordinators, which has helped to improve the department's oversight of the programme. The major focus of CASP over the past few years has been on developing infrastructure. The focus is currently shifting to increasing the delivery of support services to farmers, which requires a well functioning extension service. The biggest input for farmer support is the extension service, which is driven largely by personnel and accounts for the largest spending on provincial agriculture budgets.

*AgriBEE aims to bring black emerging farmers into the mainstream economy*

## **AgriBEE**

Agricultural black economic empowerment (AgriBEE) is aimed at transforming the agricultural sector, by bringing black emerging farmers/entrepreneurs into the mainstream economy, in line with the objectives of the Broad based Black Economic Empowerment Act (2003). The AgriBEE Charter was gazetted in March 2008 and launched in April 2008, serving as a policy guideline for BEE in the agricultural sector.

The AgriBEE Fund is intended to assist individuals or a group of individuals to obtain equity and ownership in qualifying transactions both in primary agriculture and in the agribusiness sector. The AgriBEE funding scheme was piloted between 2006/07 and 2008/09, with an allocation of R147 million from the national Department of Agriculture to the Land Bank. The role of the provincial departments of agriculture is to facilitate the spending of funds and assist farmers when there is a need. The Land Bank reported that by June 2008, it had approved 13 deals and R84.9 million had been disbursed. Of the 13 deals, five were in Limpopo, four in Gauteng, three in Eastern Cape and one in Mpumalanga. 402 jobs were created over this period. In most cases a strategic partner worked with a group of beneficiaries, resulting in a total of 245 broad based beneficiaries being supported.

The AgriBEE grassroots awareness campaign was rolled out by the national Department of Agriculture at municipal level. This was followed by the AgriBEE champions training, in which 1 154 AgriBEE champions across all provinces had been trained by June 2008. To further the objectives of SMME development, partnerships have been formed with agricultural colleges and higher learning institutions in provinces to establish centres of excellence to roll out the SMME excellence model. This is to build capacity among emerging agribusinesses/entrepreneurs and to effect a paradigm shift from subsistence production to best business practice, so that lucrative opportunities along the agricultural value chain can be accessed.

Demand for the AgriBEE fund is high compared to the current annual allocation of R50 million. The objectives of the AgriBEE grant scheme are also being refined to avoid any overlap with the objectives of the other grant options within the sector.

## **MAFISA**

*MAFISA provides micro and retail agricultural financial services*

The main aim of the Micro Agricultural Financial Institutional Scheme of South Africa (MAFISA) is to provide micro and retail agricultural financial services and facilitate access to public sector programmes to enable market efficiency.

MAFISA was first implemented as a pilot project operating between 2005/06 and 2006/07. The pilot was restricted to Limpopo, Eastern Cape and KwaZulu-Natal, but effectively operated in Limpopo and Eastern Cape. During the pilot phase, only public entities were used as intermediaries through which MAFISA products and services were accessed. While the Land Bank was serving in all the pilot provinces, Uvimba has been the intermediary in Eastern Cape.

The further rollout of MAFISA has included the accreditation of institutions through which MAFISA will be accessed. This includes both private and public entities interested in participating. During 2007/08, a total of R23 million was disbursed to 1 990 clients in



Eastern Cape through Uvimba. In 2008/09, R399 034.00 was disbursed to 29 clients in Eastern Cape through Uvimba, while the Land Bank disbursed R275 000.00 to 11 clients in Free State, R194 444 to 7 clients in Limpopo and R105 448.00 to 2 clients in North West. Enterprises funded dealt with poultry, pigs, ostrich, crop and livestock production. Crop related enterprises claimed the largest proportion of all the loans disbursed since inception.

With the increased number of participating institutions which are fairly distributed in provinces, it is expected that the level of outreach will increase significantly. Currently, every province, except for Free State, has at least two institutions through which to access MAFISA.

## ■ Outlook over the medium term

Over the medium term, the national Department of Agriculture intends to increase agricultural production by supporting existing farmers, land reform beneficiaries, entrepreneurs and agribusiness; improve access to markets for agricultural products; and maintain effective bio-security and risk management systems. This will require making support services more effective and increase the impact on farm productivity. With their increased allocations, the provincial departments of agriculture intend to invest more in infrastructure projects, to effect a longer term impact on their economies and to assist farming communities to increase agricultural production.

*Provincial departments will focus on infrastructure projects and supporting farming communities to increase agricultural production*

The national Department of Land Affairs' key priority is to redistribute 30 per cent of agricultural land to previously disadvantaged individuals through land redistribution and tenure reform system and to finalise the outstanding claims (4 296). The challenge for the department is linking the appropriate land with beneficiaries who are most willing and able to use the land productively.

While this review is based on the previous policy and institutional arrangements, in light of the new administration, the agricultural and land sectors are to face a number of policy and institutional changes over the next few years. The link between farmer settlement and effective farmer support will be the critical area that requires effective coordination between the two ministries. Given the mandate of rural development that is led by the Department of Land Affairs but whose success depends significantly on agriculture, there is the potential for duplication and fragmentation of relevant farmer support functions between the two departments, if the coordination is not properly managed.

*Under the new administration, the agricultural and land sectors are to face a number of policy and institutional changes*

## ■ Conclusion

The land reform programme plays a major role in bringing historically disadvantaged communities into the mainstream of the agricultural sector. The programme focuses primarily on land restitution, tenure reform and land redistribution. Indications are that provinces have resolved the problem of excess unskilled staff. Now attention needs to focus on getting appropriately skilled staff to provide extension services to meet the varying needs of these farmers. The strong growth in the allocations directed to CASP and the newly introduced

Ilima/letsema programme should provide the financial resources needed to improve the support services to farmers and impact on the productivity of land to address food security, particularly in poverty-stricken rural areas. But this depends on finding an appropriate national funding mechanism and an effective model for an extension service that will improve the utilisation of land and its productivity in order to support farming households with sustainable livelihoods.

# 8

## Roads and transport

### ■ Introduction

Transport infrastructure plays a critical role in sustaining economic growth in an economy by facilitating the movement of people and goods. There is a need to expand the country's capacity to move people and goods more efficiently, to ensure that the economy remains globally competitive.

The quality of the road network plays an important role, not only in the mobility of people and goods nationally, but also in the promotion of regional trade. Unfortunately, the condition of the provincial road network has been in steady decline since the late 1980s. Over the last few years, government has been responding to the need to improve the country's road infrastructure through increased expenditure. Road construction and maintenance thus continues to be a priority in the period ahead. Over the MTEF period, spending on provincial road infrastructure will increasingly be targeted at maintenance in order to ensure that the quality of the existing network is sustained and improved. Maintenance spending is thus expected to increase by 10.1 per cent between 2008/09 and 2011/12.

The main objective of the public transport strategy over the medium term is to improve efficiencies in providing public transport services, reduce congestion in urban areas and reduce the growth in private vehicle use. The focus of the strategy will therefore be to work towards achieving the goal of mass public transit networks. This will be supported through the development of integrated public transport networks.

This chapter gives an overview of:

- the institutional arrangements for roads and transport

*The quality of the road network is important for transporting people and goods, and for regional trade*

*The public transport strategy aims to make public transport services more efficient*

- the provincial roads infrastructure
- provincial spending outcomes for 2008/09
- budgets and expenditure trends
- road traffic management and safety
- public transport
- the outlook over the medium term.

## **■ Institutional arrangements for roads and transport**

The national Department of Transport plays a pivotal role in the roads and transport sector by providing strategic policy direction and regulatory oversight. It develops policy and legislation, which is then implemented through provincial departments, local government and a range of public entities.

### **The national level**

Although the national Department of Transport is primarily responsible for policy and legislation, the management of the national road network is the responsibility of the South African National Roads Agency Limited (SANRAL). SANRAL was established through the National Roads Act (1998) as a statutory entity responsible for the planning, design, construction, operation, management, control, maintenance and rehabilitation of national roads in South Africa. The agency is also responsible for the financing of roads in accordance with government policy, which determines the extent to which SANRAL can finance projects through debt.

The length of proclaimed national roads under the jurisdiction of SANRAL increased from 6 800 kilometres in 1998 to 16 140 kilometres in 2008, largely as a result of key strategic roads being taken over from some provinces. These are high mobility roads that need to ensure the movement of large volumes of people, raw materials, manufactured goods, and agricultural produce. The current network under the control of SANRAL represents 2.9 per cent of the total road network and 10 per cent of the surfaced network. Of the 16 140 kilometres, 3 100 kilometres, or 19 per cent, are tolled. Toll roads in turn represent 0.5 per cent of the total network and 1.9 per cent of the surfaced network. (Volumes of traffic determine which roads are tolled.) SANRAL is responsible for the management and maintenance of these roads.

### **The provincial and municipal levels**

Schedule 5A of the Constitution empowers provinces with exclusive legislative competencies over provincial roads and traffic management. Provinces are thus responsible for the management of the provincial road network, which consists of approximately 330 000 kilometres. This network is administered by various provincial departments and provincial agencies.

*SANRAL is responsible for the management of the national road network*

*The current network under the control of SANRAL represents 2.9 per cent of the total road network*

*Provinces are responsible for the management of the provincial road network*

Schedule 5B of the Constitution assigns exclusive functions to municipalities for municipal roads, traffic and parking. Public transport is a concurrent schedule 4A national and provincial function, while municipal public transport is a schedule 4B concurrent provincial and municipal function.

Municipalities are responsible for the construction and maintenance of roads and streets that are proclaimed as municipal roads, within their jurisdiction. Metropolitan transport advisory boards govern urban areas that have been declared metropolitan transport areas. Integrated transport plans are legally required to be drawn up by the core city of each area and are revised and adjusted annually. There are nine core municipalities: Johannesburg, Cape Town, Tshwane (Pretoria), eThekweni (Durban), Ekurhuleni (East Rand), Nelson Mandela Bay (Port Elizabeth), Msunduzi (Pietermaritzburg), Mangaung (Bloemfontein) and Buffalo City (East London).

*Municipalities are responsible for the construction and maintenance of roads and streets within their jurisdiction*

The metropolitan centres – Cape Town, Nelson Mandela Bay, Thekwini, Ekurhuleni, Johannesburg and Tshwane – have sophisticated road networks with responsive traffic signal control systems located at traffic control centres. These centres have surveillance cameras, which are currently also used for monitoring crime.

## **Provincial roads infrastructure**

The roads infrastructure strategic framework for South Africa provides policy direction for the planning and development of road infrastructure in South Africa. The plan was approved by Cabinet in 2006 and the action plan developed in 2008. The framework calls for the assessment of the road network and the functional classification of roads to provide clarity on what investment is needed to improve the quality of the road network. In addition, it recommends the alignment of road asset management systems in national, provincial and local government to support the prioritisation of infrastructure investment and ensure optimal maintenance.

*The roads infrastructure strategic framework provides policy direction for the planning and development of road infrastructure*

### **Extent and condition of provincial roads**

Table 8.1 shows that most provincial roads are not paved (surfaced or tarred), with gravel roads making up approximately 61 per cent of the provincial road network. The condition of the road network falling under provincial control varies widely within and among provinces. Although some provincial and metropolitan roads support high volumes of traffic and are generally of high quality, there are thousands of kilometres of road that are in a poor condition.

**Table 8.1 Extent of provincial road networks, March 2009**

|                   | Surface roads | Gravel roads   | Access roads  | Total kilometres | Total number of vehicles | Road densities |
|-------------------|---------------|----------------|---------------|------------------|--------------------------|----------------|
| <b>Kilometres</b> |               |                |               |                  |                          |                |
| Eastern Cape      | 5 493         | 34 692         | 7 631         | 47 816           | 612 231                  | 12.8           |
| Free State        | 6 371         | 21 562         | 20 000        | 47 933           | 447 083                  | 9.3            |
| Gauteng           | 3 468         | 1 362          | 2 410         | 7 240            | 3 609 740                | 498.6          |
| KwaZulu-Natal     | 7 364         | 21 930         | 14 639        | 43 933           | 1 321 448                | 30.1           |
| Limpopo           | 6 530         | 15 457         | 10 578        | 32 565           | 462 496                  | 14.2           |
| Mpumalanga        | 5 059         | 8 986          | 7 479         | 21 524           | 464 288                  | 21.6           |
| Northern Cape     | 3 134         | 59 562         | 958           | 63 654           | 206 505                  | 3.2            |
| North West        | 6 453         | 14 993         | 10 017        | 31 463           | 530 650                  | 16.9           |
| Western Cape      | 6 557         | 25 723         | 8 437         | 40 717           | 1 557 952                | 38.3           |
| <b>Total</b>      | <b>50 429</b> | <b>204 267</b> | <b>82 149</b> | <b>336 845</b>   | <b>9 212 393</b>         | <b>27.3</b>    |

Source: National and provincial departments of transport

According to visual condition indices (used by road engineers to assess road conditions), in 1988, approximately 8 per cent of the road network fell into the “poor” category; however, by 2008, 20 years later, roughly 30 per cent of provincial roads were classified as “poor” or “very poor”<sup>1</sup>. Heavy vehicles, high traffic volumes and insufficient maintenance are some of the main factors contributing to the decline in the provincial road network.

*Integrated urban transport systems and less reliance on private vehicles will help to address urban traffic congestion*

The relative road densities across provinces show the extent of traffic congestion in the different provinces. Provinces with high road densities, like Gauteng and Western Cape, experience significant traffic congestion. Based on the road density calculations, congestion in Gauteng is 18 times greater than the combined average. Although Northern Cape has the largest road network, it has the lowest road density, reflecting low traffic volumes in the province. Congestion is thus greatest in more urbanised provinces. The implementation of integrated urban transport systems, along with the expected reduction in private vehicle usage, will go a long way to address urban traffic congestion.

### Number of registered vehicles

The number of motor vehicles coming onto South Africa’s roads increases annually. This growth contributes further to congestion and puts additional pressure on the country’s road network. Table 8.2 shows the distribution of vehicles registered per province. Of the vehicles registered in 2008/09, more than 8 million were light vehicles, 564 539 heavy vehicles and 545 887 other types of vehicles.

<sup>1</sup> The international norm is that not more than 10 per cent of a country’s road network should fall into the “poor” or “very poor” categories.

**Table 8.2 Number of registered vehicles per province, March 2009**

|               | Light vehicles   | Heavy vehicles | Other          | Total            | Year-on-year growth |             |
|---------------|------------------|----------------|----------------|------------------|---------------------|-------------|
|               |                  |                |                |                  | Number              | %           |
| Eastern Cape  | 531 731          | 33 290         | 47 210         | 612 231          | 15 670              | 2.6%        |
| Free State    | 387 510          | 21 190         | 38 383         | 447 083          | 9 389               | 2.1%        |
| Gauteng       | 3 218 164        | 258 979        | 132 597        | 3 609 740        | 78 559              | 2.2%        |
| KwaZulu-Natal | 1 161 549        | 85 399         | 74 500         | 1 321 448        | 51 733              | 3.9%        |
| Limpopo       | 381 436          | 29 391         | 51 669         | 462 496          | 19 887              | 4.3%        |
| Mpumalanga    | 418 217          | 22 917         | 23 154         | 464 288          | 22 750              | 4.9%        |
| Northern Cape | 193 285          | 12 615         | 605            | 206 505          | 5 782               | 2.8%        |
| North West    | 426 739          | 48 980         | 54 931         | 530 650          | 11 249              | 2.1%        |
| Western Cape  | 1 383 336        | 51 778         | 122 838        | 1 557 952        | 26 024              | 1.7%        |
| <b>Total</b>  | <b>8 101 967</b> | <b>564 539</b> | <b>545 887</b> | <b>9 212 393</b> | <b>241 043</b>      | <b>2.6%</b> |

Source: National Department of Transport and Road Traffic Management Corporation

Based on the figures above, the year-on-year growth in registered vehicles between 2007/08 and 2008/09 increased on average by 2.6 per cent. Gauteng registered the largest increase in nominal terms, with an additional 78 559 vehicles registered. This puts additional pressure on the province's road network as it already has the highest number of registered vehicles. The province with the highest growth rate, however, was Mpumalanga, where vehicle growth was close to 5 per cent.

## ■ Provincial spending outcomes for 2008/09

Table 8.3 highlights the provincial spending outcomes for 2008/09. It shows that provincial spending outcomes have improved, with actual spending in 2008/09 27.6 per cent (R2.9 billion) higher than in 2007/08.

**Table 8.3 Provincial roads infrastructure expenditure, 2007/08 and 2008/09**

|                  | 2008/09         |                     |                                |                                 |  |   | 2007/08       | Year-on-year growth |
|------------------|-----------------|---------------------|--------------------------------|---------------------------------|--|---|---------------|---------------------|
|                  | Adjusted budget | Pre-audited outcome | Actual as % of adjusted budget | Over(-)/under(+)<br>expenditure | % Over(-)/under(+)<br>expenditure of adjusted budget | % share of total provincial expenditure | Outcome       |                     |
| <b>R million</b> |                 |                     |                                |                                 |  |   |               |                     |
| Eastern Cape     | 1 966           | 1 915               | 97.4%                          | 51                              | 2.6%   | 4.9%                                    | 1 615         | 18.6%               |
| Free State       | 982             | 962                 | 97.9%                          | 20                              | 2.1%   | 6.0%                                    | 740           | 30.0%               |
| Gauteng          | 1 471           | 1 448               | 98.4%                          | 23                              | 1.6%   | 2.8%                                    | 1 079         | 34.2%               |
| KwaZulu-Natal    | 3 610           | 4 122               | 114.2%                         | -511                            | -14.2%   | 7.4%                                    | 2 360         | 74.6%               |
| Limpopo          | 1 381           | 1 426               | 103.2%                         | -45                             | -3.2%  | 4.6%                                    | 1 442         | -1.1%               |
| Mpumalanga       | 1 124           | 1 124               | 100.0%                         | 0                               | 0.0%   | 5.6%                                    | 993           | 13.1%               |
| Northern Cape    | 417             | 433                 | 103.7%                         | -15                             | -3.7%  | 6.1%                                    | 365           | 18.5%               |
| North West       | 728             | 730                 | 100.2%                         | -2                              | -0.2%  | 4.1%                                    | 677           | 7.7%                |
| Western Cape     | 1 648           | 1 394               | 84.6%                          | 254                             | 15.4%  | 5.4%                                    | 1 346         | 3.5%                |
| <b>Total</b>     | <b>13 328</b>   | <b>13 553</b>       | <b>101.7%</b>                  | <b>-224</b>                     | <b>-1.7%</b>   | <b>5.1%</b>                             | <b>10 619</b> | <b>27.6%</b>        |

Source: National Treasury provincial database

Collectively, provinces overspent their roads budgets by R225 million, or 1.7 per cent of their adjusted budgets, with KwaZulu-Natal, Limpopo, Northern Cape and North West contributing most to the overspending. KwaZulu-Natal has the highest share of overspending, amounting to just over R500 million. The province also has the largest budget, with expenditure increasing by 74.6 per cent between 2007/08 and 2008/09. This was due to a once-off conditional allocation of R616 million from the national Department of Transport for repairs to roads damaged by the floods in the South Coast area.

## Budgets and expenditure trends

### Provincial infrastructure expenditure

*Provincial budgets are expected to decline over the medium term*

Table 8.4 shows that there has been significant growth in the provincial budgets for roads infrastructure. Between 2005/06 and 2008/09, the overall average annual growth was 21.2 per cent. Spending is, however, expected to slow dramatically over the MTEF period, with average growth amounting to 6.3 per cent between 2008/09 and 2011/12. This is partly due to the base effect of higher growth in previous years. Nevertheless, in five provinces the roads infrastructure budgets are expected to grow by an average annual rate of 10 per cent per year over the MTEF period.

**Table 8.4 Provincial and national roads infrastructure expenditure, 2005/06 – 2011/12**

| R million                                 | 2005/06                  | 2006/07       | 2007/08       | 2008/09                  | 2009/10               | 2010/11       | 2011/12       |
|---|--------------------------|---------------|---------------|--------------------------|-----------------------|---------------|---------------|
|   | Outcome                  |               |               | Pre-audited outcome      | Medium-term estimates |               |               |
| Eastern Cape                              | 1 369                    | 1 492         | 1 615         | 1 915                    | 1 719                 | 1 716         | 1 819         |
| Free State                                | 333                      | 801           | 740           | 962                      | 1 171                 | 1 286         | 1 373         |
| Gauteng                                   | 610                      | 658           | 1 079         | 1 448                    | 1 678                 | 1 745         | 1 959         |
| KwaZulu-Natal                             | 1 682                    | 1 856         | 2 360         | 4 122                    | 3 684                 | 3 862         | 4 207         |
| Limpopo                                   | 1 152                    | 1 139         | 1 442         | 1 426                    | 1 574                 | 1 892         | 2 141         |
| Mpumalanga                                | 723                      | 688           | 993           | 1 124                    | 1 089                 | 1 321         | 1 469         |
| Northern Cape                             | 177                      | 236           | 365           | 433                      | 459                   | 573           | 627           |
| North West                                | 605                      | 689           | 677           | 730                      | 825                   | 914           | 981           |
| Western Cape                              | 962                      | 1 285         | 1 346         | 1 394                    | 1 703                 | 1 655         | 1 707         |
| <b>Total provincial</b>                   | <b>7 613</b>             | <b>8 844</b>  | <b>10 619</b> | <b>13 553</b>            | <b>13 902</b>         | <b>14 965</b> | <b>16 284</b> |
| <b>National (non-toll)</b>                | <b>1 783</b>             | <b>2 380</b>  | <b>3 403</b>  | <b>5 176</b>             | <b>5 649</b>          | <b>7 023</b>  | <b>8 193</b>  |
| <b>Total</b>                              | <b>9 396</b>             | <b>11 225</b> | <b>14 022</b> | <b>18 729</b>            | <b>19 551</b>         | <b>21 988</b> | <b>24 478</b> |
| <b>Percentage growth (average annual)</b> | <b>2005/06 – 2008/09</b> |               |               | <b>2008/09 – 2011/12</b> |                       |               |               |
| Eastern Cape                              | 11.8%                    |               |               | -1.7%                    |                       |               |               |
| Free State                                | 42.4%                    |               |               | 12.6%                    |                       |               |               |
| Gauteng                                   | 33.4%                    |               |               | 10.6%                    |                       |               |               |
| KwaZulu-Natal                             | 34.8%                    |               |               | 0.7%                     |                       |               |               |
| Limpopo                                   | 7.4%                     |               |               | 14.5%                    |                       |               |               |
| Mpumalanga                                | 15.8%                    |               |               | 9.3%                     |                       |               |               |
| Northern Cape                             | 34.8%                    |               |               | 13.2%                    |                       |               |               |
| North West                                | 6.4%                     |               |               | 10.4%                    |                       |               |               |
| Western Cape                              | 13.1%                    |               |               | 7.0%                     |                       |               |               |
| <b>Total</b>                              | <b>21.2%</b>             |               |               | <b>6.3%</b>              |                       |               |               |

Source: National Treasury provincial database



### Provincial maintenance expenditure

Spending on road maintenance increased steadily between 2005/06 and 2008/09. Table 8.5 shows that provincial spending on roads maintenance increased by 80 per cent between 2005/06 and 2008/09, from R3.1 billion to R5.5 billion and is budgeted to grow to R6.1 billion by 2011/12. This reflects the importance of maintenance in minimising the adverse impact of high traffic volumes on the provincial network.

**Table 8.5 Provincial roads maintenance expenditure, 2005/06 – 2011/12**

| R million   | 2005/06      | 2006/07      | 2007/08      | 2008/09             | 2009/10               | 2010/11      | 2011/12      |
|---|--------------|--------------|--------------|---------------------|-----------------------|--------------|--------------|
|   | Outcome      |              |              | Pre-audited outcome | Medium-term estimates |              |              |
| Eastern Cape  | 424          | 566          | 668          | 813                 | 749                   | 704          | 723          |
| Free State  | 192          | 347          | 163          | 180                 | 296                   | 289          | 304          |
| Gauteng   | 363          | 171          | 246          | 777                 | 668                   | 876          | 930          |
| KwaZulu-Natal   | 656          | 821          | 972          | 1 855               | 1 516                 | 1 706        | 1 809        |
| Limpopo   | 321          | 328          | 328          | 387                 | 377                   | 424          | 490          |
| Mpumalanga  | 197          | 246          | 443          | 541                 | 432                   | 520          | 546          |
| Northern Cape   | 80           | 83           | 113          | 116                 | 142                   | 142          | 166          |
| North West  | 253          | 267          | 210          | 253                 | 288                   | 297          | 331          |
| Western Cape  | 573          | 657          | 656          | 621                 | 558                   | 744          | 791          |
| <b>Total</b>  | <b>3 058</b> | <b>3 485</b> | <b>3 799</b> | <b>5 543</b>        | <b>5 026</b>          | <b>5 702</b> | <b>6 089</b> |
| <b>Maintenance as a percentage of the total provincial road and transport expenditure</b> |              |              |              |                     |                       |              |              |
| Eastern Cape  | 18.5%        | 22.5%        | 22.6%        | 21.5%               | 18.6%                 | 17.9%        | 17.5%        |
| Free State  | 22.0%        | 24.1%        | 11.3%        | 9.2%                | 15.2%                 | 15.6%        | 12.7%        |
| Gauteng   | 22.8%        | 9.9%         | 10.2%        | 24.4%               | 13.8%                 | 24.3%        | 23.8%        |
| KwaZulu-Natal   | 23.7%        | 27.5%        | 27.0%        | 32.2%               | 24.6%                 | 29.8%        | 29.3%        |
| Limpopo   | 13.7%        | 13.1%        | 11.6%        | 12.8%               | 10.2%                 | 10.7%        | 11.5%        |
| Mpumalanga  | 15.5%        | 19.3%        | 24.3%        | 24.9%               | 16.5%                 | 20.1%        | 19.4%        |
| Northern Cape   | 21.8%        | 20.2%        | 19.1%        | 15.8%               | 17.9%                 | 16.4%        | 17.7%        |
| North West  | 13.5%        | 12.8%        | 10.4%        | 11.0%               | 11.3%                 | 10.7%        | 11.1%        |
| Western Cape  | 32.3%        | 29.1%        | 28.0%        | 22.5%               | 15.8%                 | 25.1%        | 25.9%        |
| <b>Total</b>  | <b>20.2%</b> | <b>20.3%</b> | <b>19.0%</b> | <b>21.6%</b>        | <b>16.7%</b>          | <b>20.2%</b> | <b>19.9%</b> |

Source: National Treasury provincial database

The table also reflects maintenance spending as a percentage of the total provincial road infrastructure expenditure. Generally, maintenance budgets should make up at least 30 per cent of the total infrastructure budget, though this will partly depend on the condition of the road. Roads that have high traffic flows or that are subject to adverse climatic conditions will require more maintenance. Table 8.5 shows that KwaZulu-Natal, Gauteng and Mpumalanga have the largest maintenance budgets relative to their overall road infrastructure budgets. It is a concern that the maintenance budgets for most provinces, as a percentage of their road infrastructure budgets, are set to decline from 2008/09 onwards.

### Provincial roads outputs

*In 2007/08, provinces spent R4.9 billion on the upgrading and rehabilitation of surfaced roads*

Table 8.6 shows that provinces spent R4.9 billion on the upgrading and rehabilitation of surfaced roads in 2007/08. 492 kilometres of surfaced provincial roads were upgraded, while a further 544 kilometres were rehabilitated.

**Table 8.6 Provincial roads construction outputs, 2007/08**

|               | Number of kilometres surfaced roads upgraded | Number of kilometres surfaced roads rehabilitated | Total number of kilometres | Total upgrading and rehabilitation expenditure (R million) | Cost per kilometre |
|---------------|--|---|----------------------------|--|--------------------|
| Eastern Cape  | 114  | 37  | 151                        | 967  | 6.4                |
| Free State    | 40   | 53  | 93                         | 519  | 5.6                |
| Gauteng       | 19   | 25  | 44                         | 536  | 12.2               |
| KwaZulu-Natal | 8  | 138   | 146                        | 1 043  | 7.1                |
| Limpopo       | 52   | 7   | 59                         | 189  | 3.2                |
| Mpumalanga    | 52   | 168   | 220                        | 261  | 1.2                |
| Northern Cape | 129  | 10  | 139                        | 242  | 1.7                |
| North West    | 71   | 19  | 90                         | 460  | 5.1                |
| Western Cape  | 7  | 87  | 94                         | 729  | 7.8                |
| <b>Total</b>  | <b>492</b>                                   | <b>544</b>  | <b>1 036</b>               | <b>4 946</b>   | <b>4.8</b>         |

*Source: National Treasury provincial database*

Based on the cost per kilometre, Gauteng has spent the most, reflecting potential cost pressures in this province. The most efficient province, delivering the greatest output per Rand spent, is Mpumalanga, followed closely by Northern Cape. The efficiency of spending does not reflect the quality of the road constructed.

### Revenue collected under the National Road Traffic Act

Table 8.7 reflects revenue collection by province in terms of the National Road Traffic Act (1996). Motor vehicle licences are the largest single source of own revenue for provinces and comprised 47 per cent of total provincial own revenue for 2008/09. Revenue is generated mainly from motor vehicle licences and driving licences. The amounts are largely determined by vehicle population, fees charged, payment compliance by vehicle owners and drivers, and the efficiency of collection agencies.

*Growth in revenue collection declined in 2008/09, reflecting the pressure being placed on vehicle sales by current economic conditions*

The pre-audited outcome for 2008/09 suggests that revenue collection grew by 3.5 per cent, which is down significantly from the 10.3 per cent growth for 2007/08. The overall slow growth is driven by decline in growth for Gauteng of 18.9 per cent, while strong growth is observed by Mpumalanga, Northern Cape and North West. The impact of the economic downturn on motor vehicle sales has clearly affected revenue, although more space may be available to increase payment compliance by existing owners.

**Table 8.7 Revenue collected from motor vehicle licenses, 2005/06 – 2011/12**

|                                      | 2005/06      | 2006/07      | 2007/08      | 2008/09             | 2009/10               | 2010/11      | 2011/12      |
|--------------------------------------|--------------|--------------|--------------|---------------------|-----------------------|--------------|--------------|
|                                      | Outcome      |              |              | Pre-audited outcome | Medium-term estimates |              |              |
| <b>R million</b>                     |              |              |              |                     |                       |              |              |
| Eastern Cape                         | 304          | 231          | 241          | 290                 | 287                   | 316          | 346          |
| Free State                           | 179          | 197          | 208          | 254                 | 256                   | 272          | 297          |
| Gauteng                              | 960          | 1 130        | 1 444        | 1 171               | 1 612                 | 1 724        | 1 802        |
| KwaZulu-Natal                        | 624          | 718          | 750          | 871                 | 901                   | 972          | 1 050        |
| Limpopo                              | 128          | 133          | 140          | 159                 | 177                   | 188          | 197          |
| Mpumalanga                           | 150          | 169          | 175          | 214                 | 225                   | 237          | 248          |
| Northern Cape                        | 59           | 67           | 73           | 91                  | 78                    | 82           | 97           |
| North West                           | 143          | 172          | 164          | 214                 | 207                   | 218          | 224          |
| Western Cape                         | 759          | 797          | 794          | 865                 | 823                   | 848          | 874          |
| <b>Total</b>                         | <b>3 305</b> | <b>3 616</b> | <b>3 988</b> | <b>4 129</b>        | <b>4 565</b>          | <b>4 856</b> | <b>5 135</b> |
| <b>Percentage annual growth rate</b> |              |              |              |                     |                       |              |              |
| Eastern Cape                         | 180.8%       | -23.8%       | 4.3%         | 20.2%               | -1.1%                 | 10.0%        | 9.7%         |
| Free State                           | 17.5%        | 9.9%         | 5.5%         | 22.3%               | 0.8%                  | 6.1%         | 9.3%         |
| Gauteng                              | 17.8%        | 17.8%        | 27.7%        | -18.9%              | 37.6%                 | 7.0%         | 4.5%         |
| KwaZulu-Natal                        | 21.0%        | 15.0%        | 4.4%         | 16.1%               | 3.4%                  | 7.9%         | 8.0%         |
| Limpopo                              | 17.8%        | 4.0%         | 5.2%         | 13.2%               | 11.4%                 | 6.2%         | 5.0%         |
| Mpumalanga                           | 23.5%        | 13.0%        | 3.2%         | 22.5%               | 5.2%                  | 5.0%         | 5.0%         |
| Northern Cape                        | 6.0%         | 14.1%        | 8.6%         | 24.2%               | -14.3%                | 5.5%         | 17.7%        |
| North West                           | 16.4%        | 20.3%        | -4.9%        | 31.0%               | -3.6%                 | 5.2%         | 3.0%         |
| Western Cape                         | 9.1%         | 5.1%         | -0.4%        | 8.9%                | -4.8%                 | 3.0%         | 3.0%         |
| <b>Total</b>                         | <b>22.6%</b> | <b>9.4%</b>  | <b>10.3%</b> | <b>3.5%</b>         | <b>10.6%</b>          | <b>6.4%</b>  | <b>5.7%</b>  |

Source: National Treasury provincial database

### Expanded public works programme

As part of its overall vision for transport, government sees road construction and maintenance as a potential avenue for job creation through the expanded public works programme. The programme plays an important role in the rehabilitation and maintenance of roads infrastructure as well as providing valuable work opportunities for the unemployed. The programme's projects focus largely on the upgrading and construction of rural roads within provinces, using labour intensive methods.

*The expanded public works programme plays an important role in the rehabilitation and maintenance of roads infrastructure*

## Expanded public works programme

The table shows that there were 795 transport related expanded public works programme projects in 2007/08, which created 79 200 employment opportunities. KwaZulu-Natal has created the most jobs under the programme, followed by Eastern Cape and Free State respectively. On average, each employee has worked for 79 days in a year. In 2007/08, provinces collectively spent R3.6 billion on the programme's projects in the roads sector.

### EPWP national report (roads and transport), 2008

|               | Number of<br>EPWP<br>projects | Actual<br>expenditure<br>for the<br>financial year<br>(R million) | Number of<br>employees<br>(Jobs<br>created) | Person days<br>of work |
|---------------|-------------------------------|---|---|------------------------|
| Eastern Cape  | 210                           | 1 317   | 14 802                                      | 1 495 920              |
| Free State    | 137                           | 617   | 9 159                                       | 807 019                |
| Gauteng       | 57                            | 65  | 1 597                                       | 80 137                 |
| KwaZulu-Natal | 44                            | 475   | 38 121                                      | 2 576 660              |
| Limpopo       | 61                            | 56  | 3 509                                       | 299 550                |
| Mpumalanga    | 9                             | 147   | 2 016                                       | 210 305                |
| Northern Cape | 28                            | 44  | 785   | 77 356                 |
| North West    | 54                            | 113   | 1 582                                       | 70 258                 |
| Western Cape  | 195                           | 793   | 7 629                                       | 617 798                |
| <b>Total</b>  | <b>795</b>                    | <b>3 627</b>  | <b>79 200</b>                               | <b>6 235 003</b>       |

Source: National Treasury provincial database

The 2009 Budget, allocated R4.1 billion for the second phase of the programme, which is largely in the form of an incentive grant. Provinces, together with other participating stakeholders such as civil society and non-governmental organisations, will have to implement their projects in a more labour intensive way. The objective is to maximise job creation and skills development through the establishment of dedicated labour intensive maintenance programmes. It is currently necessary to provide regular employment to large numbers of people, which will contribute to halving unemployment by 2014 as part of government's anti-poverty strategy.

## Road traffic management and safety

*With the country's high road accident rate, improving road safety is a priority*

Traffic safety is a major challenge facing South Africa's transport authorities. The country is beset with very high accident rates, with approximately 498 000 traffic accidents, 60 000 serious injuries, and 14 600 accident fatalities (of which around 5 300 are pedestrians) annually. The need to improve road safety is thus a top priority.

The total number of unroadworthy and unlicensed vehicles increased by 142 194 or 18.2 per cent, from 780 006 vehicles at the end of March 2007 to 922 200 vehicles at the end of March 2008. This represents 10 per cent of the total registered vehicle population.

Table 8.8 shows that provincial government spent R2 billion on road safety in 2008/09, which is set to grow to R2.2 billion by 2011/12. The highest level of spending at the provincial level is in KwaZulu-Natal. This province also reflected the biggest decline in motor vehicle accidents (35 per cent) between 2007/08 and 2008/09.

Increased emphasis is being placed on safety issues in all transport modes. Specifically:

- Provincial and local government are using their communication functions to support the Arrive Alive campaign.
- The Road Traffic Management Corporation, which became operational in September 2005, is to collaborate with provincial and local governments to ensure that law enforcement is intensified and coordinated, especially in rural areas where both enforcement and road-safety knowledge are poor.
- The Department of Transport is also in the process of rolling out the Administrative Adjudication of Road Traffic Offences (AARTO) and the new point's demerit system. These are both aimed at enhancing enforcement of traffic laws.

**Table 8.8 Provincial road traffic management and safety expenditure, 2005/06 – 2011/12**

|  | 2005/06       | 2006/07       | 2007/08       | 2008/09             | 2009/10               | 2010/11       | 2011/12       |
|--|---------------|---------------|---------------|---------------------|-----------------------|---------------|---------------|
|  | Outcome       |               |               | Pre-audited outcome | Medium-term estimates |               |               |
| R million  |               |               |               |                     |                       |               |               |
| Eastern Cape   | 113           | 134           | 147           | 196                 | 195                   | 208           | 221           |
| Free State   | 130           | 143           | 146           | 177                 | 188                   | 197           | 208           |
| Gauteng  | 108           | 124           | 190           | 220                 | 205                   | 213           | 215           |
| KwaZulu-Natal  | 370           | 389           | 437           | 518                 | 481                   | 516           | 548           |
| Limpopo  | 133           | 132           | 181           | 190                 | 244                   | 235           | 232           |
| Mpumalanga   | 107           | 126           | 188           | 236                 | 249                   | 282           | 297           |
| Northern Cape  | 30            | 38            | 48            | 53                  | 55                    | 60            | 64            |
| North West   | 167           | 174           | 186           | 190                 | 204                   | 211           | 227           |
| Western Cape   | 193           | 263           | 210           | 211                 | 222                   | 222           | 230           |
| <b>Total</b>   | <b>1 351</b>  | <b>1 525</b>  | <b>1 733</b>  | <b>1 991</b>        | <b>2 041</b>          | <b>2 144</b>  | <b>2 243</b>  |
| <b>Percentage of total provincial road traffic management and safety expenditure</b> |               |               |               |                     |                       |               |               |
| Eastern Cape   | 8.4%          | 8.8%          | 8.5%          | 9.8%                | 9.5%                  | 9.7%          | 9.8%          |
| Free State   | 9.6%          | 9.4%          | 8.4%          | 8.9%                | 9.2%                  | 9.2%          | 9.3%          |
| Gauteng  | 8.0%          | 8.1%          | 11.0%         | 11.1%               | 10.1%                 | 9.9%          | 9.6%          |
| KwaZulu-Natal  | 27.4%         | 25.5%         | 25.2%         | 26.0%               | 23.5%                 | 24.1%         | 24.4%         |
| Limpopo  | 9.8%          | 8.7%          | 10.4%         | 9.6%                | 11.9%                 | 10.9%         | 10.4%         |
| Mpumalanga   | 7.9%          | 8.3%          | 10.9%         | 11.9%               | 12.2%                 | 13.2%         | 13.2%         |
| Northern Cape  | 2.2%          | 2.5%          | 2.8%          | 2.7%                | 2.7%                  | 2.8%          | 2.8%          |
| North West   | 12.3%         | 11.4%         | 10.7%         | 9.5%                | 10.0%                 | 9.8%          | 10.1%         |
| Western Cape   | 14.3%         | 17.3%         | 12.1%         | 10.6%               | 10.9%                 | 10.4%         | 10.3%         |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b>       | <b>100.0%</b>         | <b>100.0%</b> | <b>100.0%</b> |

Source: National Treasury provincial database; National Department of Transport

### Overload control

Overload control is a focus area of the road safety strategy, given the adverse impact that overloading has on the road network and traffic safety. Improving the control of heavy vehicle overloading in South Africa could yield significant benefits, like slowing down the rate of deterioration of the road network, while also resulting in improved road safety.

*Overload control is important for safety and minimising road damage*

In order to achieve the objectives of the national overload control strategy, a three-year grant totalling R30 million was introduced in 2008/09. Grant funds were used for upgrading weighbridge infrastructure facilities in Mpumalanga and Limpopo. In Mpumalanga, a project for the upgrading of weighbridge infrastructure was completed in October 2008. In Limpopo, the detailed planning and bill of quantities have been compiled, and construction works began in 2009/10.

**Table 8.9 Effectiveness of overload control per province<sup>1</sup>, 2008/09**

|                            | 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 |
|----------------------------|--------------------------|-------------------------|----------------------------|---|--|
| Eastern Cape               | 33 290                   | 2                       | 13 199                     | 1 068   | 2 443  |
| Free State                 | 21 190                   | 3                       | 121 649                    | 12 287  | 2 920  |
| Gauteng                    | 258 979                  | 12                      | 234 287                    | 18 768  | 5 228  |
| KwaZulu-Natal              | 85 399                   | 15                      | 185 524                    | 32 744  | 9 123  |
| Limpopo                    | 29 391                   | 5                       | 317 608                    | 12 679  | 11 608                                       |
| Mpumalanga <sup>2</sup>    | 22 917                   | 14                      | –                          | –   | –  |
| Northern Cape <sup>3</sup> | 12 615                   | 5                       | –                          | –   | –  |
| North West                 | 48 980                   | 4                       | 32 455                     | 5 196   | 2 344  |
| Western Cape               | 51 778                   | 9                       | 523 747                    | 67 040  | 19 379                                       |
| <b>Total</b>               | <b>564 539</b>           | <b>69</b>               | <b>1 428 469</b>           | <b>149 782</b>                                | <b>53 045</b>                                |

1. Penalties are issued for vehicles which are overloaded beyond the 5% grace.

2. Data on number of overloaded vehicles not available from province.

3. Weigh bridges not operational in 2008/09.

Source: National and provincial departments of transport

*At most weighbridges, more than 14 per cent of trucks weighed were found to be overloaded*

Table 8.9 shows that over 1.4 million heavy vehicles were weighed on 69 weighbridges along national and provincial roads in 2008/09. Most of the monitoring took place along the major routes in Western Cape, Limpopo and Gauteng. Traffic volumes in Limpopo are generally high as it is on a cross-border trade route. At most weighbridges across the country, more than 14 per cent of trucks weighed were found to be overloaded.

## Public transport

In 2007, Cabinet approved the public transport strategy, which is aimed at achieving the goal of developing effective integrated mass public transit networks. The strategy consists of two initiatives: accelerated modal upgrading, and developing integrated rapid public transport networks.

The accelerated modal upgrading initiative refers to current programmes that seek to transform bus, taxi and rail service delivery in the short to medium term. The second initiative relates to the implementation of high quality networks consisting of passenger rail priority corridors and bus rapid transit systems in the metro cities. The overall objective is to develop integrated inter-modal public transport

corridors supported by extensive feeder and distribution networks, which would largely be supported by taxis.

**Table 8.10 Provincial public transport expenditure<sup>1</sup>, 2005/06 – 2011/12**

|  | 2005/06       | 2006/07       | 2007/08       | 2008/09             | 2009/10               | 2010/11       | 2011/12       |
|--|---------------|---------------|---------------|---------------------|-----------------------|---------------|---------------|
|  | Outcome       |               |               | Pre-audited outcome | Medium-term estimates |               |               |
| R million  |               |               |               |                     |                       |               |               |
| Eastern Cape   | 133           | 163           | 190           | 221                 | 295                   | 268           | 281           |
| Free State   | 21            | 33            | 30            | 28                  | 48                    | 50            | 52            |
| Gauteng  | 67            | 77            | 142           | 273                 | 201                   | 212           | 228           |
| KwaZulu-Natal  | 34            | 83            | 68            | 63                  | 103                   | 98            | 104           |
| Limpopo  | 242           | 301           | 308           | 301                 | 421                   | 446           | 454           |
| Mpumalanga   | 16            | 32            | 81            | 110                 | 145                   | 144           | 151           |
| Northern Cape  | 10            | 8             | 13            | 13                  | 18                    | 19            | 20            |
| North West   | 554           | 567           | 516           | 578                 | 638                   | 688           | 744           |
| Western Cape   | 173           | 152           | 174           | 170                 | 96                    | 91            | 86            |
| <b>Total</b>   | <b>1 250</b>  | <b>1 417</b>  | <b>1 523</b>  | <b>1 757</b>        | <b>1 965</b>          | <b>2 015</b>  | <b>2 119</b>  |
| <b>Percentage of total provincial public transport expenditure</b> |               |               |               |                     |                       |               |               |
| Eastern Cape   | 10.7%         | 11.5%         | 12.5%         | 12.6%               | 15.0%                 | 13.3%         | 13.2%         |
| Free State   | 1.7%          | 2.3%          | 2.0%          | 1.6%                | 2.4%                  | 2.5%          | 2.5%          |
| Gauteng  | 5.4%          | 5.5%          | 9.4%          | 15.5%               | 10.2%                 | 10.5%         | 10.8%         |
| KwaZulu-Natal  | 2.7%          | 5.9%          | 4.5%          | 3.6%                | 5.2%                  | 4.9%          | 4.9%          |
| Limpopo  | 19.3%         | 21.2%         | 20.2%         | 17.1%               | 21.4%                 | 22.1%         | 21.4%         |
| Mpumalanga   | 1.3%          | 2.3%          | 5.3%          | 6.3%                | 7.4%                  | 7.1%          | 7.1%          |
| Northern Cape  | 0.8%          | 0.6%          | 0.8%          | 0.7%                | 0.9%                  | 0.9%          | 0.9%          |
| North West   | 44.3%         | 40.0%         | 33.9%         | 32.9%               | 32.5%                 | 34.1%         | 35.1%         |
| Western Cape   | 13.8%         | 10.7%         | 11.4%         | 9.7%                | 4.9%                  | 4.5%          | 4.0%          |
| <b>Total</b>   | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b>       | <b>100.0%</b>         | <b>100.0%</b> | <b>100.0%</b> |

1. Excludes public transport operation grant.

Source: National Treasury provincial database

Table 8.10 shows that provincial public transport expenditure increased from R1.3 billion in 2005/06 to R1.8 billion in 2008/09. The R2 billion allocation for 2009/10 excludes funding provided through the public transport operating grant. Public transport budgets are projected to grow by an average annual rate of 7.2 per cent over the medium term, to reach R2.1 billion by 2011/12. Spending on provincial public transport varies greatly across provinces. North West has the largest budget in 2008/09, in nominal terms and as a share of the total public transport budget.

### The taxi recapitalisation programme

The taxi recapitalisation programme was implemented in 2006/07, with the aim of ridding South Africa's roads of unsafe minibus taxis and introducing new and safer vehicles. The programme is a national initiative, which is also supported in provinces. In terms of the programme, owners wishing to leave the industry or buy new vehicles must submit an application through one of the provincial operating licensing boards. Successful applicants are offered R50 000 for each unroadworthy minibus taxi that they own. Unroadworthy taxis are then scrapped.

To date, more than 27 800 taxi vehicles have been scrapped and more than R1.4 billion has been paid out to operators

In 2006, the Siyazi Consortium was nominated as the taxi scrapping administrator. It is responsible for administering the taxi scrapping process, for facilitating payment of scrapping allowances and for the physical scrapping of old and unroadworthy taxis. The Siyazi Consortium has set up facilities countrywide (a main national office with provincial satellite offices) for the scrapping of taxis. To date, more than 27 800 taxi vehicles have been scrapped and more than R1.4 billion has been paid out to operators.

Expenditure on this programme is set to peak in 2009/10, followed by a decrease as the demand for taxi scrapping is expected to slow down.

### Bus subsidies

From April 2009, bus subsidies will be allocated through the public transport operations grant

The objective of bus subsidies is to ensure that all South Africans, including the poor and unemployed, have access to affordable public transport. Bus subsidies have traditionally been transferred from the national Department of Transport to provincial departments, based on a variety of agreements. However, from April 2009, these will be allocated through the public transport operations grant. The grant has been established to ensure that there is better oversight and management of bus subsidies. The new grant was initiated as a result of problems experienced by the old system, which suffered from both operational and financial inefficiencies. The previous structure of contracts, along with rising costs and demand growth meant that subsidies were insufficient. Part of the conditions of the grant call for the conversion of all interim contracts into negotiated kilometre based contracts by September 2009.

**Table 8.11 Current bus subsidy distribution, 2008/09**

|               | Number of fleet | Number of kilometres (thousands) | Current subsidy budget (R million) |
|---------------|-----------------|----------------------------------|------------------------------------|
| Eastern Cape  | 367             | 16 140                           | 124                                |
| Free State    | 264             | 20 293                           | 158                                |
| Gauteng       | 5 150           | 62 417                           | 1 404                              |
| KwaZulu-Natal | 1 688           | 46 344                           | 690                                |
| Limpopo       | 1 058           | 19 215                           | 173                                |
| Mpumalanga    | 442             | 33 720                           | 371                                |
| Northern Cape | 51              | 2 848                            | 22                                 |
| North West    | 643             | 30 880                           | 42                                 |
| Western Cape  | 1 116           | 63 917                           | 628                                |
| <b>Total</b>  | <b>10 779</b>   | <b>295 774</b>                   | <b>3 611</b>                       |

Source: National Department of Transport

Table 8.11 shows that Gauteng received the largest portion (38 per cent or R1.4 billion) of subsidy payments. KwaZulu-Natal and Western Cape followed, with 19.1 per cent and 17.3 per cent of total bus subsidies distributed to these provinces respectively.



## Integrating public transport

According to the public transport strategy, public transport services, facilities and infrastructure should be designed, developed and implemented to promote the integration of the different modes of land transport. This will have implications for public transport initiatives at both the provincial and municipal levels. Projects currently being developed as part of the integrated intermodal system include:

*A number of integrated intermodal public transport initiatives have been developed*

- The multi-billion rand Gautrain Rapid Rail Link project is envisaged to link up with other modes of public transport, such as the City of Johannesburg's Rea Vaya ("We are moving") bus rapid transit system. The first phase of Rea Vaya is up and running since September 2009.
- The City of Cape Town has also completed its detailed public transport operational plan, and is currently implementing phase 1A of its bus rapid transit system. Nelson Mandela Bay, Mbombela and eThekweni have all developed integrated public transport plans in line with the public transport strategy.

## ■ Outlook over the medium term

Over the medium term, the transport sector intends to prioritise public transport initiatives. This objective is supported by the public transport strategy. The strategy highlights the need to make a decisive and phased shift away from the current operator-controlled, route based system to more user friendly integrated rapid transit networks, which include high quality feeder, distributor and trunk-line networks.

*There is a shift away from the operator-controlled, route based system to more user-friendly integrated rapid transit networks*

In support of the public transport strategy, the National Land Transport Act was enacted in April 2009. The act aims to ensure that there is intergovernmental alignment between the planning, regulation and management of functions of public transport road and rail services.

As part of initiatives to improve public transport, the taxi recapitalisation programme will be fast-tracked to facilitate the participation of the taxi industry in the current subsidised bus systems. This will include the new integrated rapid transit systems currently being developed.

## ■ Conclusion

South Africa's economy and people are reliant on an effective road infrastructure network. Government policy objectives for the road transport system are aimed at promoting effective public transport services and efficient road freight networks, creating fair conditions for trade, and promoting and harmonising safer routes and roadworthy vehicles. An essential part of public transport is the integration of all modes of transport, including buses, minibus taxis, metered taxis and rail.

Government strategies include advancing the taxi recapitalisation programme, consolidating passenger rail services and reviewing bus services. It is also committed to the transformation of the current commuter based transport system into a safe, reliable and efficient public transport system that meets the requirements of the public.

Expenditure within the roads sector has historically focused on supporting the development of economic infrastructure, which is key to sustainable growth and development. Rehabilitation, maintenance and the preservation of roads infrastructure through the expanded public works programme and other road network projects are also crucial.

# ANNEXURES



# A

## Provincial government tables – financial information

### ■ Introduction

The tables in Annexure A present a set of financial information derived from actual expenditure data for the period 2005/06 to 2007/08, pre-audited outcomes for 2008/09, budgeted expenditure for 2009/10, and forward estimates to 2011/12.

### ■ 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 provincial tables

|               |           |
|---------------|-----------|
| Summary       | Table A6  |
| Eastern Cape  | Table A7  |
| Free State    | Table A8  |
| Gauteng       | Table A9  |
| KwaZulu-Natal | Table A10 |
| Limpopo       | Table A11 |
| Mpumalanga    | Table A12 |
| Northern Cape | Table A13 |
| North West    | Table A14 |
| Western Cape  | Table A15 |

### 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
- Health actual and budgeted payments
- Social development actual and budgeted payments
- Human settlements, local government and traditional affairs actual and budgeted payments
- Agriculture actual and budgeted payments
- Public works, roads and transport actual and budgeted payments
- Sport, recreation, arts and culture actual and budgeted payments
- Provincial treasury actual and budgeted payments
- Office of the premier actual and budgeted payments
- Provincial legislature actual and budgeted payments

| TOTAL ALL PROVINCES  |                  |                  |                  |                    |                    |                    |                        |                  |                     |  |                       |  |                       |  |
|--|------------------|------------------|------------------|--------------------|--------------------|--------------------|------------------------|------------------|---------------------|--|-----------------------|--|-----------------------|--|
| TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2005/06 TO 2011/12 |                  |                  |                  |                    |                    |                    |                        |                  |                     |  |                       |  |                       |  |
| Province   | 2005/06          |                  | 2006/07          |                    | 2007/08            |                    | 2008/09                |                  | 2009/10             |  | 2010/11               |  | 2011/12               |  |
|  | Outcome          |                  | Outcome          |                    | Main appropriation |                    | Adjusted appropriation |                  | Pre-audited outcome |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>Eastern Cape</b>  |                  |                  |                  |                    |                    |                    |                        |                  |                     |  |                       |  |                       |  |
| Receipts   | 25 439 124       | 28 260 344       | 31 656 518       | 36 902 936         | 37 528 735         | 37 561 297         | 42 044 489             | 46 249 338       | 49 556 311          |  |                       |  |                       |  |
| Payments   | 23 717 681       | 26 904 034       | 30 215 599       | 38 084 730         | 39 390 048         | 38 999 652         | 42 634 734             | 45 930 970       | 49 650 239          |  |                       |  |                       |  |
| <b>Surplus / (Deficit)</b>   | <b>1 721 443</b> | <b>1 356 310</b> | <b>1 440 919</b> | <b>(1 181 794)</b> | <b>(1 861 313)</b> | <b>(1 438 355)</b> | <b>(590 245)</b>       | <b>318 368</b>   | <b>(93 928)</b>     |  |                       |  |                       |  |
| <b>Free State</b>  |                  |                  |                  |                    |                    |                    |                        |                  |                     |  |                       |  |                       |  |
| Receipts   | 10 627 336       | 11 827 003       | 13 508 609       | 15 755 280         | 16 252 443         | 16 227 444         | 18 404 753             | 20 350 679       | 21 818 928          |  |                       |  |                       |  |
| Payments   | 10 676 027       | 12 298 388       | 13 275 300       | 15 714 934         | 16 271 339         | 16 055 021         | 18 373 982             | 20 289 781       | 21 728 546          |  |                       |  |                       |  |
| <b>Surplus / (Deficit)</b>   | <b>(48 691)</b>  | <b>(471 385)</b> | <b>233 309</b>   | <b>40 346</b>      | <b>(18 896)</b>    | <b>172 423</b>     | <b>30 771</b>          | <b>60 898</b>    | <b>90 382</b>       |  |                       |  |                       |  |
| <b>Gauteng</b>   |                  |                  |                  |                    |                    |                    |                        |                  |                     |  |                       |  |                       |  |
| Receipts   | 26 975 310       | 34 654 663       | 41 281 146       | 47 096 715         | 48 142 595         | 47 801 783         | 55 283 205             | 57 393 443       | 62 328 229          |  |                       |  |                       |  |
| Payments   | 27 089 851       | 34 739 704       | 41 735 737       | 46 671 689         | 48 605 231         | 52 063 486         | 55 259 121             | 55 915 247       | 60 674 538          |  |                       |  |                       |  |
| <b>Surplus / (Deficit)</b>   | <b>(114 541)</b> | <b>(85 041)</b>  | <b>(454 591)</b> | <b>425 026</b>     | <b>(462 636)</b>   | <b>(4 261 703)</b> | <b>24 084</b>          | <b>1 478 196</b> | <b>1 653 691</b>    |  |                       |  |                       |  |
| <b>KwaZulu-Natal</b>   |                  |                  |                  |                    |                    |                    |                        |                  |                     |  |                       |  |                       |  |
| Receipts   | 33 060 155       | 37 479 335       | 44 091 083       | 51 100 926         | 53 233 021         | 53 192 286         | 60 462 953             | 66 244 990       | 71 681 718          |  |                       |  |                       |  |
| Payments   | 33 333 082       | 36 881 397       | 44 482 826       | 51 100 926         | 53 200 522         | 55 508 791         | 60 462 953             | 66 244 990       | 71 681 718          |  |                       |  |                       |  |
| <b>Surplus / (Deficit)</b>   | <b>(272 927)</b> | <b>597 938</b>   | <b>(391 743)</b> | <b>-</b>           | <b>32 499</b>      | <b>(2 316 505)</b> | <b>-</b>               | <b>-</b>         | <b>-</b>            |  |                       |  |                       |  |
| <b>Limpopo</b>   |                  |                  |                  |                    |                    |                    |                        |                  |                     |  |                       |  |                       |  |
| Receipts   | 20 392 434       | 23 282 639       | 25 553 976       | 29 632 888         | 30 451 870         | 30 440 465         | 34 541 133             | 38 239 408       | 41 348 671          |  |                       |  |                       |  |
| Payments   | 20 914 417       | 23 862 270       | 24 735 315       | 29 632 888         | 30 562 400         | 30 662 160         | 34 475 749             | 38 110 881       | 41 157 173          |  |                       |  |                       |  |
| <b>Surplus / (Deficit)</b>   | <b>(521 983)</b> | <b>(579 631)</b> | <b>818 661</b>   | <b>-</b>           | <b>(110 530)</b>   | <b>(221 695)</b>   | <b>65 384</b>          | <b>128 527</b>   | <b>191 498</b>      |  |                       |  |                       |  |
| <b>Mpumalanga</b>  |                  |                  |                  |                    |                    |                    |                        |                  |                     |  |                       |  |                       |  |
| Receipts   | 11 328 299       | 12 806 135       | 16 285 590       | 18 909 595         | 19 745 386         | 19 670 409         | 22 586 767             | 24 715 138       | 26 803 328          |  |                       |  |                       |  |
| Payments   | 11 613 085       | 12 685 820       | 16 265 247       | 18 739 619         | 20 436 326         | 20 067 665         | 22 545 454             | 24 632 880       | 26 660 786          |  |                       |  |                       |  |
| <b>Surplus / (Deficit)</b>   | <b>(284 786)</b> | <b>120 315</b>   | <b>20 343</b>    | <b>169 976</b>     | <b>(690 940)</b>   | <b>(397 256)</b>   | <b>41 313</b>          | <b>82 258</b>    | <b>142 543</b>      |  |                       |  |                       |  |
| <b>Northern Cape</b>   |                  |                  |                  |                    |                    |                    |                        |                  |                     |  |                       |  |                       |  |
| Receipts   | 3 814 308        | 4 536 506        | 6 039 558        | 6 783 311          | 7 060 788          | 7 059 029          | 8 111 673              | 9 006 895        | 9 748 402           |  |                       |  |                       |  |
| Payments   | 3 954 813        | 4 567 790        | 5 934 970        | 6 688 780          | 7 114 013          | 7 097 070          | 7 940 758              | 8 788 421        | 9 515 549           |  |                       |  |                       |  |
| <b>Surplus / (Deficit)</b>   | <b>(140 505)</b> | <b>(31 284)</b>  | <b>104 588</b>   | <b>94 531</b>      | <b>(53 225)</b>    | <b>(38 041)</b>    | <b>170 916</b>         | <b>218 474</b>   | <b>232 853</b>      |  |                       |  |                       |  |

| <b>TOTAL ALL PROVINCES</b>  |             |             |             |             |             |             |                    |                        |                     |                       |         |                       |         |                       |
|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|------------------------|---------------------|-----------------------|---------|-----------------------|---------|-----------------------|
| <b>TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2005/06 TO 2011/12</b> |             |             |             |             |             |             |                    |                        |                     |                       |         |                       |         |                       |
| Province  | 2005/06     |             | 2006/07     |             | 2007/08     |             | 2008/09            |                        | 2009/10             |                       | 2010/11 |                       | 2011/12 |                       |
|   | Outcome     |             | Outcome     |             | Outcome     |             | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         | Medium-term estimates |         | Medium-term estimates |
| <b>North West</b>   | 12 913 717  | 14 673 089  | 14 951 256  | 16 948 823  | 17 537 783  | 17 436 881  | 19 879 252         | 22 222 090             | 24 357 146          |                       |         |                       |         |                       |
| Receipts  | 13 136 998  | 15 023 670  | 15 263 653  | 16 937 569  | 17 724 396  | 17 587 312  | 19 866 210         | 22 194 743             | 24 331 001          |                       |         |                       |         |                       |
| Payments  | (223 281)   | (350 581)   | (312 397)   | 11 254      | (186 613)   | (150 431)   | 13 042             | 27 347                 | 26 145              |                       |         |                       |         |                       |
| <b>Surplus / (Deficit)</b>  |             |             |             |             |             |             |                    |                        |                     |                       |         |                       |         |                       |
| <b>Western Cape</b>   | 16 438 454  | 18 716 502  | 21 048 863  | 24 111 529  | 25 243 152  | 25 218 942  | 28 603 056         | 31 193 072             | 33 959 159          |                       |         |                       |         |                       |
| Receipts  | 16 747 389  | 18 848 794  | 21 523 432  | 24 917 743  | 26 223 171  | 25 614 598  | 29 034 342         | 31 026 581             | 33 481 657          |                       |         |                       |         |                       |
| Payments  | (308 935)   | (132 292)   | (474 569)   | (806 214)   | (980 019)   | (395 656)   | (431 286)          | (166 491)              | (477 502)           |                       |         |                       |         |                       |
| <b>Surplus / (Deficit)</b>  |             |             |             |             |             |             |                    |                        |                     |                       |         |                       |         |                       |
| <b>Total All Provinces</b>  | 160 989 137 | 186 236 216 | 214 416 599 | 247 242 003 | 255 195 773 | 254 608 537 | 289 917 281        | 319 958 086            | 346 755 124         |                       |         |                       |         |                       |
| Receipts  | 161 183 343 | 185 811 867 | 213 432 079 | 248 488 878 | 259 527 446 | 263 655 755 | 290 593 303        | 313 134 494            | 338 881 206         |                       |         |                       |         |                       |
| Payments  | (194 206)   | (424 349)   | (984 520)   | (1 246 875) | (4 331 673) | (9 047 218) | (676 022)          | (6 823 592)            | (7 873 918)         |                       |         |                       |         |                       |
| <b>Surplus / (Deficit)</b>  |             |             |             |             |             |             |                    |                        |                     |                       |         |                       |         |                       |



| TOTAL ALL PROVINCES   |                    |                    |                    |                    |                    |                    |                        |                    |                     |  |                       |  |                       |  |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|--------------------|---------------------|--|-----------------------|--|-----------------------|--|
| TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2005/06 TO 2011/12 |                    |                    |                    |                    |                    |                    |                        |                    |                     |  |                       |  |                       |  |
| Province  | 2005/06            |                    | 2006/07            |                    | 2007/08            |                    | 2008/09                |                    | 2009/10             |  | 2010/11               |  | 2011/12               |  |
|   | Outcome            |                    | Outcome            |                    | Main appropriation |                    | Adjusted appropriation |                    | Pre-audited outcome |  | Medium-term estimates |  | Medium-term estimates |  |
| R million   |                    |                    |                    |                    |                    |                    |                        |                    |                     |  |                       |  |                       |  |
| <b>Receipts</b>   | <b>160 989 137</b> | <b>186 236 216</b> | <b>214 416 599</b> | <b>247 242 003</b> | <b>255 195 773</b> | <b>254 608 537</b> | <b>289 917 281</b>     | <b>319 958 086</b> | <b>346 755 124</b>  |  |                       |  |                       |  |
| Transfer receipts from National   | 153 668 145        | 178 160 621        | 205 014 407        | 238 076 336        | 246 002 049        | 245 220 384        | 280 319 359            | 309 704 445        | 335 925 369         |  |                       |  |                       |  |
| Equitable share   | 134 706 191        | 150 752 930        | 172 861 501        | 199 376 977        | 204 009 924        | 204 009 924        | 231 050 881            | 253 670 492        | 272 934 054         |  |                       |  |                       |  |
| Conditional grants  | 18 961 954         | 27 407 691         | 32 152 906         | 38 699 359         | 41 992 125         | 41 210 460         | 49 268 478             | 56 033 953         | 62 997 315          |  |                       |  |                       |  |
| Provincial own receipts   | 7 320 992          | 8 075 595          | 9 402 192          | 9 165 667          | 9 193 724          | 9 388 153          | 9 597 922              | 10 253 641         | 10 829 755          |  |                       |  |                       |  |
| <b>Payments</b>   | <b>161 183 343</b> | <b>185 811 867</b> | <b>213 432 079</b> | <b>248 488 878</b> | <b>259 527 446</b> | <b>263 655 755</b> | <b>290 593 303</b>     | <b>313 134 494</b> | <b>338 881 206</b>  |  |                       |  |                       |  |
| <b>Social Services</b>  | <b>123 272 322</b> | <b>137 749 991</b> | <b>157 140 360</b> | <b>181 958 266</b> | <b>188 770 718</b> | <b>190 916 510</b> | <b>210 171 641</b>     | <b>234 513 001</b> | <b>254 506 465</b>  |  |                       |  |                       |  |
| <b>Education</b>  | <b>71 981 207</b>  | <b>78 948 144</b>  | <b>88 377 465</b>  | <b>104 198 890</b> | <b>106 656 950</b> | <b>107 549 723</b> | <b>118 533 748</b>     | <b>132 001 676</b> | <b>143 776 396</b>  |  |                       |  |                       |  |
| of which  |                    |                    |                    |                    |                    |                    |                        |                    |                     |  |                       |  |                       |  |
| Compensation of employees   | 58 174 593         | 62 597 437         | 69 712 232         | 79 941 013         | 81 530 344         | 84 022 610         | 90 522 941             | 98 425 765         | 106 117 169         |  |                       |  |                       |  |
| Goods and services  | 7 187 779          | 7 908 849          | 9 005 099          | 12 070 098         | 12 376 259         | 10 919 472         | 13 732 994             | 16 631 230         | 18 796 110          |  |                       |  |                       |  |
| Transfers and subsidies   | 3 792 560          | 4 754 366          | 6 343 090          | 7 969 169          | 7 870 319          | 7 885 857          | 8 628 970              | 9 616 106          | 10 348 778          |  |                       |  |                       |  |
| Payments for capital assets   | 2 808 129          | 3 630 487          | 3 218 804          | 4 814 541          | 4 875 959          | 4 711 246          | 5 483 407              | 7 174 420          | 8 506 135           |  |                       |  |                       |  |
| <b>Health</b>   | <b>47 071 137</b>  | <b>53 648 598</b>  | <b>62 582 187</b>  | <b>69 469 935</b>  | <b>73 606 215</b>  | <b>75 030 454</b>  | <b>82 359 073</b>      | <b>91 998 966</b>  | <b>99 139 786</b>   |  |                       |  |                       |  |
| of which  |                    |                    |                    |                    |                    |                    |                        |                    |                     |  |                       |  |                       |  |
| Compensation of employees   | 25 422 061         | 28 740 213         | 35 021 104         | 38 396 504         | 40 773 449         | 42 801 355         | 46 003 829             | 50 742 402         | 54 339 225          |  |                       |  |                       |  |
| Goods and services  | 14 884 729         | 17 952 323         | 19 890 203         | 21 019 364         | 22 428 359         | 23 417 609         | 25 189 777             | 28 314 307         | 30 747 176          |  |                       |  |                       |  |
| Transfers and subsidies   | 2 899 426          | 2 259 528          | 2 401 555          | 3 099 187          | 3 171 507          | 2 823 329          | 3 392 256              | 3 675 880          | 3 913 339           |  |                       |  |                       |  |
| Payments for capital assets   | 3 844 015          | 4 685 415          | 5 174 126          | 6 954 880          | 7 232 900          | 5 973 248          | 7 773 212              | 9 266 376          | 10 140 045          |  |                       |  |                       |  |
| <b>Social Development</b>   | <b>4 219 978</b>   | <b>5 153 249</b>   | <b>6 180 708</b>   | <b>8 289 441</b>   | <b>8 507 553</b>   | <b>8 336 333</b>   | <b>9 278 820</b>       | <b>10 512 359</b>  | <b>11 590 284</b>   |  |                       |  |                       |  |
| of which  |                    |                    |                    |                    |                    |                    |                        |                    |                     |  |                       |  |                       |  |
| Compensation of employees   | 1 360 615          | 1 569 937          | 1 935 415          | 2 609 649          | 2 740 643          | 2 553 918          | 3 218 853              | 3 651 272          | 3 893 583           |  |                       |  |                       |  |
| Goods and services  | 795 240            | 1 006 744          | 1 155 772          | 1 478 863          | 1 709 928          | 1 826 929          | 1 672 391              | 1 808 716          | 1 956 574           |  |                       |  |                       |  |
| Transfers and subsidies   | 1 909 621          | 2 323 220          | 2 763 132          | 3 602 050          | 3 444 701          | 3 348 973          | 3 715 127              | 4 415 277          | 5 117 429           |  |                       |  |                       |  |
| Payments for capital assets   | 139 322            | 243 455            | 292 373            | 593 052            | 606 454            | 577 629            | 666 622                | 630 711            | 616 015             |  |                       |  |                       |  |
| <b>Other Functions</b>  | <b>37 911 021</b>  | <b>48 061 876</b>  | <b>56 291 719</b>  | <b>66 530 612</b>  | <b>70 756 728</b>  | <b>72 739 245</b>  | <b>80 421 662</b>      | <b>78 621 493</b>  | <b>84 374 741</b>   |  |                       |  |                       |  |
| of which  |                    |                    |                    |                    |                    |                    |                        |                    |                     |  |                       |  |                       |  |
| Compensation of employees   | 10 336 537         | 11 571 250         | 13 307 497         | 15 721 002         | 16 156 690         | 16 065 329         | 18 820 878             | 19 984 080         | 21 241 450          |  |                       |  |                       |  |
| Goods and services  | 10 028 260         | 11 400 991         | 13 546 246         | 15 543 984         | 16 768 746         | 16 740 832         | 18 722 587             | 19 800 163         | 20 879 439          |  |                       |  |                       |  |
| Transfers and subsidies   | 11 866 469         | 18 431 013         | 21 772 985         | 25 402 491         | 26 409 919         | 28 764 604         | 32 354 176             | 27 736 683         | 30 115 756          |  |                       |  |                       |  |
| Payments for capital assets   | 5 594 649          | 6 574 740          | 7 485 774          | 9 863 119          | 11 419 927         | 10 954 137         | 10 443 953             | 11 061 974         | 12 070 810          |  |                       |  |                       |  |

| TOTAL ALL PROVINCES   |           |                    |                    |                    |                        |                     |                       |                    |                    |                    |
|---|-----------|--------------------|--------------------|--------------------|------------------------|---------------------|-----------------------|--------------------|--------------------|--------------------|
| TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2005/06 TO 2011/12 |           |                    |                    |                    |                        |                     |                       |                    |                    |                    |
| Province  | R million | 2005/06            | 2006/07            | 2007/08            | 2008/09                |                     | 2009/10               | 2010/11            | 2011/12            |                    |
|   |           | Outcome            |                    | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                    |                    |                    |
| <b>Economic classification</b>  |           |                    |                    |                    |                        |                     |                       |                    |                    |                    |
| <b>Current payments</b>   |           | <b>128 329 151</b> | <b>142 909 643</b> | <b>163 980 240</b> | <b>186 190 389</b>     | <b>194 495 760</b>  | <b>198 616 733</b>    | <b>218 135 581</b> | <b>239 557 067</b> | <b>258 052 900</b> |
| <i>of which</i>   |           |                    |                    |                    |                        |                     |                       |                    |                    |                    |
| Compensation of employees   |           | 95 293 806         | 104 478 837        | 119 976 248        | 136 068 168            | 141 201 126         | 145 443 212           | 158 566 501        | 172 803 520        | 185 591 427        |
| Goods and services  |           | 32 896 008         | 38 268 906         | 43 597 320         | 50 112 309             | 53 283 292          | 52 904 842            | 59 317 749         | 66 554 417         | 72 379 299         |
| Interest and rent on land   |           | 42 767             | 57 044             | 75 541             | 6 555                  | 6 994               | 184 315               | 6 590              | 7 192              | 26 060             |
| Financial transactions in assets and liabilities  |           | 93 855             | 101 016            | 243 726            | 3 357                  | 4 348               | 84 364                | 5 386              | 4 405              | 4 096              |
| Unauthorised Payments   |           | 2 715              | 3 839              | 87 405             | -                      | -                   | -                     | 239 355            | 187 533            | 52 018             |
| <b>Transfers and subsidies</b>  |           | <b>20 468 076</b>  | <b>27 768 127</b>  | <b>33 280 762</b>  | <b>40 072 897</b>      | <b>40 896 446</b>   | <b>42 822 763</b>     | <b>48 090 529</b>  | <b>45 443 946</b>  | <b>49 485 302</b>  |
| Provinces and municipalities  |           | 2 416 241          | 2 319 679          | 2 379 571          | 3 352 518              | 3 935 433           | 3 640 846             | 3 573 879          | 3 069 592          | 3 191 988          |
| Departmental agencies and accounts  |           | 3 650 381          | 7 837 175          | 8 620 662          | 7 989 609              | 8 049 195           | 11 616 291            | 10 351 038         | 7 718 307          | 7 814 369          |
| Universities and technikons   |           | 145 426            | 34 778             | 34 011             | 35 621                 | 56 554              | 129 909               | 149 301            | 141 683            | 144 247            |
| Public corporations and private enterprises   |           | 1 686 159          | 1 857 589          | 2 169 344          | 3 177 095              | 2 675 575           | 1 565 090             | 5 073 859          | 2 267 191          | 2 433 025          |
| Foreign governments and international organisations   |           | 802                | 358                | 265                | 1 106                  | 1 201               | 5 809                 | 2 313              | 2 355              | 2 487              |
| Non-profit institutions   |           | 6 183 355          | 7 943 113          | 10 496 835         | 14 210 486             | 14 262 213          | 13 760 765            | 15 191 779         | 16 072 881         | 17 399 795         |
| Households  |           | 6 385 712          | 7 775 435          | 9 580 074          | 11 306 462             | 11 916 275          | 12 104 053            | 13 748 360         | 16 171 938         | 18 509 391         |
| <b>Payments for capital assets</b>  |           | <b>12 386 115</b>  | <b>15 134 097</b>  | <b>16 171 077</b>  | <b>22 225 592</b>      | <b>24 135 240</b>   | <b>22 216 260</b>     | <b>24 367 194</b>  | <b>28 133 481</b>  | <b>31 333 005</b>  |
| <i>of which</i>   |           |                    |                    |                    |                        |                     |                       |                    |                    |                    |
| Buildings and other fixed structures  |           | 9 006 452          | 11 991 480         | 13 273 860         | 18 234 784             | 19 229 284          | 18 255 986            | 19 445 444         | 22 767 831         | 25 506 266         |
| Machinery and equipment   |           | 3 095 948          | 2 927 516          | 2 625 290          | 3 836 165              | 4 762 937           | 3 715 541             | 4 766 615          | 5 269 775          | 5 721 684          |
| Cultivated assets   |           | 7 833              | 4 875              | 4 992              | 109                    | 1 436               | 150 672               | 8 036              | 8 808              | 8 978              |
| Software and other intangible assets  |           | 68 042             | 137 568            | 171 630            | 50 230                 | 92 860              | 68 577                | 59 727             | 56 671             | 60 381             |
| Land and subsoil assets   |           | 207 840            | 72 658             | 95 305             | 104 304                | 48 625              | 25 484                | 87 366             | 30 391             | 35 690             |
| Heritage assets   |           | -                  | -                  | -                  | -                      | 98                  | -                     | 5                  | 5                  | 5                  |
| Specialised military assets   |           | -                  | -                  | -                  | -                      | -                   | -                     | -                  | -                  | -                  |
| <i>Non-compensation of employees</i>  |           | 65 889 536         | 81 333 030         | 93 455 830         | 112 420 710            | 118 326 320         | 118 212 543           | 132 026 802        | 140 330 974        | 153 289 779        |
| <i>Non-compensation, non-capital assets</i>   |           | 53 503 421         | 66 198 933         | 77 284 754         | 90 195 118             | 94 191 080          | 95 996 284            | 107 659 608        | 112 197 493        | 121 956 774        |
| <b>Surplus/(Deficit)</b>  |           | <b>(194 206)</b>   | <b>424 349</b>     | <b>984 520</b>     | <b>(1 246 875)</b>     | <b>(4 331 673)</b>  | <b>(9 047 218)</b>    | <b>(676 022)</b>   | <b>6 823 592</b>   | <b>7 873 918</b>   |

| TOTAL ALL PROVINCES  |           |            |            |            |            |            |            |                    |                        |                     |                       |         |  |         |  |
|--|-----------|------------|------------|------------|------------|------------|------------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|--|
| TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2005/06 TO 2011/12 |           |            |            |            |            |            |            |                    |                        |                     |                       |         |  |         |  |
| Province   | R million | 2005/06    |            | 2006/07    |            | 2007/08    |            | 2008/09            |                        | 2009/10             |                       | 2010/11 |  | 2011/12 |  |
|  |           | Outcome    |            | Outcome    |            | Outcome    |            | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |  |
| <b>Eastern Cape</b>  |           | 11 523 158 | 12 872 743 | 14 475 134 | 17 810 197 | 17 920 776 | 17 869 170 | 19 447 507         | 21 886 987             | 23 771 110          |                       |         |  |         |  |
| <i>of which</i>  |           |            |            |            |            |            |            |                    |                        |                     |                       |         |  |         |  |
| Compensation of employees  |           | 9 915 990  | 10 706 948 | 11 726 321 | 13 843 318 | 13 809 350 | 13 755 201 | 15 180 910         | 16 766 650             | 18 265 700          |                       |         |  |         |  |
| Goods and services   |           | 911 903    | 1 181 836  | 1 792 410  | 2 096 212  | 2 264 925  | 2 228 162  | 2 033 530          | 2 465 710              | 2 514 515           |                       |         |  |         |  |
| Transfers and subsidies  |           | 355 478    | 459 588    | 501 605    | 925 388    | 939 876    | 964 889    | 1 299 788          | 1 335 464              | 1 406 144           |                       |         |  |         |  |
| Payments for capital assets  |           | 339 754    | 524 371    | 454 798    | 945 279    | 906 625    | 920 918    | 933 279            | 1 319 164              | 1 584 751           |                       |         |  |         |  |
| <b>Free State</b>  |           | 4 916 135  | 5 345 739  | 5 797 303  | 6 598 569  | 6 721 166  | 6 713 036  | 7 383 261          | 8 123 917              | 8 734 429           |                       |         |  |         |  |
| <i>of which</i>  |           |            |            |            |            |            |            |                    |                        |                     |                       |         |  |         |  |
| Compensation of employees  |           | 3 899 457  | 4 147 891  | 4 519 134  | 4 910 055  | 5 008 875  | 5 344 570  | 5 821 306          | 6 315 031              | 6 678 921           |                       |         |  |         |  |
| Goods and services   |           | 328 096    | 469 954    | 486 941    | 604 311    | 660 280    | 464 183    | 639 562            | 790 211                | 872 824             |                       |         |  |         |  |
| Transfers and subsidies  |           | 625 082    | 509 549    | 556 253    | 640 809    | 640 912    | 570 778    | 584 878            | 626 366                | 698 977             |                       |         |  |         |  |
| Payments for capital assets  |           | 63 077     | 198 864    | 234 803    | 443 394    | 411 099    | 332 915    | 337 137            | 391 577                | 483 438             |                       |         |  |         |  |
| <b>Gauteng</b>   |           | 10 406 370 | 11 622 696 | 13 829 368 | 16 629 082 | 16 677 714 | 16 708 806 | 18 987 053         | 20 944 719             | 23 147 152          |                       |         |  |         |  |
| <i>of which</i>  |           |            |            |            |            |            |            |                    |                        |                     |                       |         |  |         |  |
| Compensation of employees  |           | 8 270 713  | 8 958 365  | 10 525 093 | 12 315 991 | 12 330 491 | 12 698 327 | 13 859 183         | 14 726 806             | 16 094 743          |                       |         |  |         |  |
| Goods and services   |           | 894 981    | 1 052 541  | 1 268 869  | 1 896 044  | 2 148 184  | 1 845 756  | 2 712 581          | 3 586 544              | 4 165 199           |                       |         |  |         |  |
| Transfers and subsidies  |           | 719 236    | 856 333    | 1 513 562  | 1 781 487  | 1 589 630  | 1 546 679  | 1 672 438          | 1 777 700              | 1 885 647           |                       |         |  |         |  |
| Payments for capital assets  |           | 520 561    | 747 892    | 519 970    | 635 560    | 609 409    | 614 511    | 742 851            | 873 669                | 1 001 563           |                       |         |  |         |  |
| <b>KwaZulu-Natal</b>   |           | 15 030 000 | 16 218 726 | 18 406 747 | 21 389 127 | 22 336 744 | 22 982 732 | 24 810 039         | 27 877 779             | 30 371 724          |                       |         |  |         |  |
| <i>of which</i>  |           |            |            |            |            |            |            |                    |                        |                     |                       |         |  |         |  |
| Compensation of employees  |           | 11 879 394 | 12 951 146 | 14 654 402 | 16 572 749 | 17 264 108 | 18 038 195 | 19 161 085         | 20 708 853             | 22 003 816          |                       |         |  |         |  |
| Goods and services   |           | 1 646 589  | 1 564 307  | 1 522 613  | 2 165 403  | 2 253 470  | 2 099 409  | 2 674 608          | 3 158 629              | 3 765 877           |                       |         |  |         |  |
| Transfers and subsidies  |           | 752 855    | 927 895    | 1 208 131  | 1 391 426  | 1 547 226  | 1 624 194  | 1 423 064          | 1 732 333              | 1 916 839           |                       |         |  |         |  |
| Payments for capital assets  |           | 740 572    | 747 458    | 945 043    | 1 259 549  | 1 271 940  | 1 220 490  | 1 551 282          | 2 277 964              | 2 685 192           |                       |         |  |         |  |
| <b>Limpopo</b>   |           | 10 362 084 | 11 366 685 | 11 814 587 | 14 221 050 | 14 543 907 | 14 691 919 | 16 362 123         | 18 095 151             | 19 594 346          |                       |         |  |         |  |
| <i>of which</i>  |           |            |            |            |            |            |            |                    |                        |                     |                       |         |  |         |  |
| Compensation of employees  |           | 8 758 531  | 9 257 922  | 9 649 100  | 10 842 526 | 11 399 533 | 11 848 923 | 12 152 411         | 13 256 631             | 14 383 808          |                       |         |  |         |  |
| Goods and services   |           | 1 047 449  | 1 095 187  | 990 513    | 1 792 558  | 1 493 057  | 1 199 333  | 2 134 987          | 2 542 767              | 2 824 155           |                       |         |  |         |  |
| Transfers and subsidies  |           | 177 297    | 533 290    | 754 767    | 919 623    | 939 792    | 920 511    | 1 004 924          | 1 059 193              | 1 077 447           |                       |         |  |         |  |
| Payments for capital assets  |           | 378 807    | 480 286    | 420 207    | 666 343    | 711 525    | 723 152    | 908 999            | 1 087 602              | 1 305 668           |                       |         |  |         |  |
| <b>Mpumalanga</b>  |           | 5 780 057  | 6 272 886  | 7 823 399  | 8 934 232  | 9 357 058  | 9 360 979  | 10 073 199         | 11 208 414             | 12 156 674          |                       |         |  |         |  |
| <i>of which</i>  |           |            |            |            |            |            |            |                    |                        |                     |                       |         |  |         |  |
| Compensation of employees  |           | 4 324 574  | 4 751 836  | 5 996 300  | 6 624 303  | 7 024 947  | 7 364 952  | 7 948 599          | 8 781 115              | 9 421 603           |                       |         |  |         |  |
| Goods and services   |           | 1 070 837  | 964 372    | 1 216 491  | 1 534 057  | 1 488 003  | 1 239 381  | 1 244 963          | 1 481 352              | 1 704 245           |                       |         |  |         |  |
| Transfers and subsidies  |           | 205 614    | 255 161    | 342 352    | 398 379    | 386 386    | 366 626    | 464 577            | 487 882                | 529 119             |                       |         |  |         |  |
| Payments for capital assets  |           | 179 032    | 301 184    | 268 129    | 377 493    | 457 722    | 390 020    | 415 060            | 458 065                | 501 707             |                       |         |  |         |  |

| <b>TOTAL ALL PROVINCES</b>  |           |                   |                   |                   |                     |                       |                        |                    |                    |                    |
|---|-----------|-------------------|-------------------|-------------------|---------------------|-----------------------|------------------------|--------------------|--------------------|--------------------|
| <b>TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2005/06 TO 2011/12</b> |           |                   |                   |                   |                     |                       |                        |                    |                    |                    |
| Province  | R million | Outcome           |                   |                   | Pre-audited outcome | Medium-term estimates |                        |                    | 2011/12            |                    |
|   |           | 2005/06           | 2006/07           | 2007/08           |                     | 2008/09               | 2009/10                | 2010/11            |                    |                    |
|   |           |                   |                   |                   |                     | Main appropriation    | Adjusted appropriation |                    |                    |                    |
| <b>Northern Cape</b>  |           | <b>1 563 461</b>  | <b>1 642 659</b>  | <b>2 287 517</b>  | <b>2 851 973</b>    | <b>2 601 238</b>      | <b>2 681 162</b>       | <b>2 979 208</b>   | <b>3 308 798</b>   | <b>3 620 618</b>   |
| <i>of which</i>   |           |                   |                   |                   |                     |                       |                        |                    |                    |                    |
| Compensation of employees   |           | 1 233 525         | 1 314 203         | 1 795 910         | 2 226 287           | 1 953 794             | 1 998 129              | 2 295 175          | 2 456 120          | 2 616 064          |
| Goods and services  |           | 147 957           | 148 783           | 234 174           | 285 876             | 352 193               | 372 930                | 326 189            | 377 460            | 435 062            |
| Transfers and subsidies   |           | 148 851           | 156 568           | 193 998           | 277 892             | 251 649               | 266 501                | 299 544            | 399 587            | 449 704            |
| Payments for capital assets   |           | 32 697            | 22 486            | 59 196            | 61 604              | 42 890                | 42 890                 | 57 553             | 74 839             | 118 948            |
| <b>North West</b>   |           | <b>5 950 698</b>  | <b>6 685 648</b>  | <b>6 205 613</b>  | <b>7 178 647</b>    | <b>6 995 482</b>      | <b>7 212 335</b>       | <b>8 145 319</b>   | <b>9 223 020</b>   | <b>10 077 609</b>  |
| <i>of which</i>   |           |                   |                   |                   |                     |                       |                        |                    |                    |                    |
| Compensation of employees   |           | 4 929 940         | 5 255 673         | 4 941 937         | 5 656 465           | 5 533 677             | 5 648 248              | 6 384 905          | 7 011 100          | 7 564 772          |
| Goods and services  |           | 614 637           | 774 458           | 744 780           | 743 527             | 725 372               | 810 220                | 935 391            | 1 108 065          | 1 246 628          |
| Transfers and subsidies   |           | 146 557           | 282 456           | 354 906           | 538 157             | 484 242               | 493 058                | 538 676            | 738 317            | 804 587            |
| Payments for capital assets   |           | 259 564           | 373 061           | 163 990           | 240 498             | 252 191               | 260 809                | 286 347            | 365 538            | 461 622            |
| <b>Western Cape</b>   |           | <b>6 449 244</b>  | <b>6 920 362</b>  | <b>7 737 797</b>  | <b>9 192 461</b>    | <b>9 019 913</b>      | <b>9 206 088</b>       | <b>10 346 039</b>  | <b>11 332 891</b>  | <b>12 302 733</b>  |
| <i>of which</i>   |           |                   |                   |                   |                     |                       |                        |                    |                    |                    |
| Compensation of employees   |           | 4 962 469         | 5 253 453         | 5 904 035         | 7 089 690           | 6 744 800             | 7 046 663              | 7 719 367          | 8 403 460          | 9 087 741          |
| Goods and services  |           | 525 330           | 657 411           | 748 308           | 813 845             | 903 948               | 885 190                | 1 031 184          | 1 140 492          | 1 267 605          |
| Transfers and subsidies   |           | 661 590           | 773 526           | 917 516           | 1 076 131           | 1 176 166             | 1 066 938              | 1 341 081          | 1 459 264          | 1 580 314          |
| Payments for capital assets   |           | 294 065           | 234 885           | 152 668           | 207 138             | 191 842               | 203 940                | 250 899            | 326 002            | 363 246            |
| <b>Total All Provinces</b>  |           | <b>71 981 207</b> | <b>78 948 144</b> | <b>88 377 465</b> | <b>107 549 723</b>  | <b>104 198 890</b>    | <b>106 656 950</b>     | <b>118 533 748</b> | <b>132 001 676</b> | <b>143 776 396</b> |
| <i>of which</i>   |           |                   |                   |                   |                     |                       |                        |                    |                    |                    |
| Compensation of employees   |           | 58 174 593        | 62 597 437        | 69 712 232        | 84 022 610          | 79 341 013            | 81 530 344             | 90 522 941         | 98 425 765         | 106 117 169        |
| Goods and services  |           | 7 187 779         | 7 908 849         | 9 005 099         | 10 919 472          | 12 070 098            | 12 376 259             | 13 732 994         | 16 631 230         | 18 796 110         |
| Transfers and subsidies   |           | 3 792 560         | 4 754 366         | 6 343 090         | 7 885 857           | 7 969 169             | 7 870 319              | 8 628 970          | 9 616 106          | 10 348 778         |
| Payments for capital assets   |           | 2 808 129         | 3 630 487         | 3 218 804         | 4 711 246           | 4 814 541             | 4 875 959              | 5 483 407          | 7 174 420          | 8 506 135          |

| TOTAL ALL PROVINCES   |            |            |            |            |                    |                        |                     |                       |            |         |
|---|------------|------------|------------|------------|--------------------|------------------------|---------------------|-----------------------|------------|---------|
| TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2005/06 TO 2011/12 |            |            |            |            |                    |                        |                     |                       |            |         |
| Province  | R million  | Outcome    |            |            | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |            |         |
|   |            | 2005/06    | 2006/07    | 2007/08    |                    |                        |                     | 2009/10               | 2010/11    | 2011/12 |
| <b>Eastern Cape</b>   |            |            |            |            |                    |                        |                     |                       |            |         |
| <i>of which</i>   |            |            |            |            |                    |                        |                     |                       |            |         |
| Compensation of employees   | 6 137 404  | 7 257 127  | 8 013 008  | 9 746 015  | 10 639 117         | 10 492 154             | 11 328 346          | 12 108 034            | 13 146 299 |         |
| Goods and services  | 3 445 574  | 3 860 061  | 4 562 518  | 5 480 717  | 5 872 082          | 6 085 080              | 6 066 040           | 7 024 581             | 7 509 902  |         |
| Transfers and subsidies   | 1 600 298  | 2 546 091  | 2 225 674  | 2 492 834  | 3 036 243          | 2 966 755              | 3 241 144           | 2 978 828             | 3 295 566  |         |
| Payments for capital assets   | 733 308    | 288 743    | 422 420    | 678 281    | 629 260            | 618 483                | 755 682             | 913 024               | 976 591    |         |
|   | 358 224    | 562 232    | 802 396    | 1 094 183  | 1 101 532          | 821 836                | 1 265 480           | 1 191 601             | 1 364 240  |         |
| <b>Free State</b>   |            |            |            |            |                    |                        |                     |                       |            |         |
| <i>of which</i>   |            |            |            |            |                    |                        |                     |                       |            |         |
| Compensation of employees   | 3 121 275  | 3 461 336  | 3 833 997  | 4 317 889  | 4 494 305          | 4 459 566              | 5 197 838           | 5 883 355             | 6 297 776  |         |
| Goods and services  | 1 849 533  | 2 012 009  | 2 351 744  | 2 599 600  | 2 706 811          | 2 881 158              | 3 048 360           | 3 234 718             | 3 419 097  |         |
| Transfers and subsidies   | 946 677    | 1 123 423  | 1 103 584  | 1 239 905  | 1 278 177          | 1 175 535              | 1 619 039           | 1 930 615             | 2 104 680  |         |
| Payments for capital assets   | 92 533     | 73 837     | 72 422     | 78 696     | 87 897             | 75 793                 | 90 457              | 105 248               | 107 134    |         |
|   | 228 839    | 245 980    | 302 700    | 399 688    | 421 420            | 326 092                | 439 982             | 612 774               | 666 865    |         |
| <b>Gauteng</b>  |            |            |            |            |                    |                        |                     |                       |            |         |
| <i>of which</i>   |            |            |            |            |                    |                        |                     |                       |            |         |
| Compensation of employees   | 9 974 183  | 11 114 978 | 13 085 137 | 13 889 251 | 14 908 327         | 15 679 476             | 16 589 941          | 18 351 041            | 19 877 289 |         |
| Goods and services  | 4 688 666  | 5 347 243  | 6 519 005  | 6 987 921  | 7 533 405          | 8 158 267              | 9 037 304           | 9 702 080             | 10 366 354 |         |
| Transfers and subsidies   | 3 429 466  | 4 101 011  | 4 700 002  | 4 572 024  | 4 916 666          | 5 464 190              | 5 103 843           | 5 761 402             | 6 364 411  |         |
| Payments for capital assets   | 872 481    | 742 689    | 780 069    | 924 263    | 925 082            | 746 616                | 988 773             | 1 088 723             | 1 157 557  |         |
|   | 969 241    | 920 906    | 1 084 843  | 1 405 043  | 1 533 174          | 1 308 629              | 1 460 021           | 1 798 836             | 1 988 967  |         |
| <b>KwaZulu-Natal</b>  |            |            |            |            |                    |                        |                     |                       |            |         |
| <i>of which</i>   |            |            |            |            |                    |                        |                     |                       |            |         |
| Compensation of employees   | 10 581 755 | 11 663 951 | 14 959 441 | 15 042 826 | 15 782 985         | 17 103 101             | 17 769 956          | 20 668 416            | 22 211 802 |         |
| Goods and services  | 5 866 764  | 6 628 829  | 8 643 767  | 8 707 238  | 9 118 823          | 10 077 044             | 10 362 138          | 11 875 430            | 12 751 563 |         |
| Transfers and subsidies   | 3 387 290  | 3 730 540  | 4 898 719  | 4 674 112  | 4 884 511          | 5 389 804              | 5 537 626           | 6 609 020             | 7 094 178  |         |
| Payments for capital assets   | 384 568    | 366 242    | 345 978    | 407 983    | 481 420            | 447 706                | 504 014             | 481 204               | 512 451    |         |
|   | 943 133    | 938 208    | 1 070 936  | 1 253 493  | 1 298 231          | 1 188 449              | 1 366 178           | 1 702 762             | 1 853 610  |         |
| <b>Limpopo</b>  |            |            |            |            |                    |                        |                     |                       |            |         |
| <i>of which</i>   |            |            |            |            |                    |                        |                     |                       |            |         |
| Compensation of employees   | 4 796 143  | 5 831 895  | 6 131 640  | 7 594 071  | 7 952 100          | 7 960 489              | 9 017 772           | 10 076 408            | 10 786 413 |         |
| Goods and services  | 2 854 781  | 3 310 633  | 4 044 354  | 4 357 296  | 4 782 971          | 4 692 208              | 5 380 928           | 5 761 472             | 6 288 553  |         |
| Transfers and subsidies   | 1 452 924  | 1 647 474  | 1 452 891  | 2 069 496  | 2 059 760          | 2 182 896              | 2 451 457           | 2 710 518             | 2 792 533  |         |
| Payments for capital assets   | 97 097     | 132 137    | 118 404    | 303 717    | 306 975            | 287 083                | 279 508             | 264 616               | 280 494    |         |
|   | 391 341    | 741 651    | 515 991    | 863 562    | 802 394            | 789 121                | 905 879             | 1 339 801             | 1 444 833  |         |
| <b>Mpumalanga</b>   |            |            |            |            |                    |                        |                     |                       |            |         |
| <i>of which</i>   |            |            |            |            |                    |                        |                     |                       |            |         |
| Compensation of employees   | 2 671 975  | 3 013 253  | 3 657 198  | 4 241 773  | 4 655 979          | 4 452 526              | 5 429 452           | 5 874 337             | 6 316 146  |         |
| Goods and services  | 1 452 548  | 1 627 812  | 1 991 123  | 2 307 646  | 2 601 230          | 2 603 406              | 2 926 128           | 3 197 733             | 3 418 762  |         |
| Transfers and subsidies   | 884 338    | 1 062 435  | 1 249 810  | 1 319 091  | 1 425 461          | 1 374 914              | 1 742 835           | 1 897 502             | 2 045 565  |         |
| Payments for capital assets   | 88 954     | 77 973     | 105 293    | 96 881     | 93 311             | 86 233                 | 116 960             | 100 486               | 103 298    |         |
|   | 246 135    | 244 877    | 223 672    | 518 155    | 535 977            | 387 816                | 643 530             | 678 616               | 748 521    |         |

| <b>TOTAL ALL PROVINCES</b>   |           |                   |                   |                   |                    |                        |                     |                       |                   |                   |
|--|-----------|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|
| <b>TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2005/06 TO 2011/12</b> |           |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Province   | R million | Outcome           |                   |                   | 2008/09            |                        |                     | Medium-term estimates |                   |                   |
|  |           | 2005/06           | 2006/07           | 2007/08           | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10               | 2010/11           | 2011/12           |
| <b>Northern Cape</b>   |           | <b>1 101 430</b>  | <b>1 407 236</b>  | <b>1 556 594</b>  | <b>1 773 588</b>   | <b>1 857 473</b>       | <b>1 742 110</b>    | <b>2 213 662</b>      | <b>2 533 334</b>  | <b>2 685 089</b>  |
| <i>of which</i>  |           |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  |           | 522 587           | 620 972           | 786 438           | 915 369            | 949 898                | 890 654             | 1 050 683             | 1 108 100         | 1 163 489         |
| Goods and services   |           | 387 945           | 458 858           | 518 117           | 528 087            | 570 376                | 624 419             | 700 209               | 882 970           | 995 411           |
| Transfers and subsidies  |           | 20 071            | 28 891            | 24 592            | 31 378             | 32 478                 | 30 866              | 38 901                | 48 845            | 51 335            |
| Payments for capital assets  |           | 169 843           | 298 315           | 227 447           | 298 754            | 304 721                | 196 171             | 423 869               | 493 419           | 474 854           |
| <b>North West</b>  |           | <b>2 968 160</b>  | <b>3 479 307</b>  | <b>3 847 304</b>  | <b>4 222 549</b>   | <b>4 445 124</b>       | <b>4 485 187</b>    | <b>4 919 308</b>      | <b>5 578 772</b>  | <b>6 054 514</b>  |
| <i>of which</i>  |           |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  |           | 1 764 998         | 1 913 612         | 1 983 390         | 2 268 883          | 2 374 603              | 2 537 267           | 2 767 277             | 2 933 313         | 3 097 579         |
| Goods and services   |           | 903 288           | 1 075 727         | 1 270 609         | 1 388 000          | 1 419 340              | 1 359 097           | 1 520 288             | 1 839 235         | 2 088 197         |
| Transfers and subsidies  |           | 107 816           | 170 660           | 121 388           | 116 284            | 140 159                | 103 060             | 112 676               | 118 257           | 125 351           |
| Payments for capital assets  |           | 192 058           | 319 308           | 471 917           | 449 382            | 511 022                | 485 616             | 519 067               | 687 967           | 743 387           |
| <b>Western Cape</b>  |           | <b>5 718 812</b>  | <b>6 419 515</b>  | <b>7 497 868</b>  | <b>8 641 973</b>   | <b>8 870 805</b>       | <b>8 655 845</b>    | <b>9 892 798</b>      | <b>10 925 269</b> | <b>11 764 458</b> |
| <i>of which</i>  |           |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  |           | 2 976 610         | 3 419 042         | 4 138 765         | 4 771 834          | 4 833 626              | 4 876 271           | 5 364 971             | 5 904 975         | 6 343 926         |
| Goods and services   |           | 1 892 503         | 2 206 764         | 2 470 797         | 2 735 815          | 2 837 825              | 2 879 999           | 3 273 336             | 3 704 217         | 3 966 635         |
| Transfers and subsidies  |           | 502 598           | 378 356           | 410 989           | 461 704            | 474 925                | 427 489             | 505 285               | 555 477           | 599 129           |
| Payments for capital assets  |           | 345 201           | 413 938           | 474 224           | 672 620            | 724 429                | 469 518             | 749 206               | 760 600           | 854 788           |
| <b>Total All Provinces</b>   |           | <b>47 071 137</b> | <b>53 648 598</b> | <b>62 582 187</b> | <b>69 469 935</b>  | <b>73 606 215</b>      | <b>75 030 454</b>   | <b>82 359 073</b>     | <b>91 998 966</b> | <b>99 139 786</b> |
| <i>of which</i>  |           |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  |           | 25 422 061        | 28 740 213        | 35 021 104        | 38 396 504         | 40 773 449             | 42 801 355          | 46 003 829            | 50 742 402        | 54 339 225        |
| Goods and services   |           | 14 884 729        | 17 952 323        | 19 890 203        | 21 019 364         | 22 428 359             | 23 417 609          | 25 189 777            | 28 314 307        | 30 747 176        |
| Transfers and subsidies  |           | 2 899 426         | 2 259 528         | 2 401 555         | 3 099 187          | 3 171 507              | 2 823 329           | 3 392 256             | 3 675 880         | 3 913 339         |
| Payments for capital assets  |           | 3 844 015         | 4 685 415         | 5 174 126         | 6 954 880          | 7 232 900              | 5 973 248           | 7 773 212             | 9 266 376         | 10 140 045        |

| TOTAL ALL PROVINCES   |           |         |           |           |                    |                        |                     |           |           |           |
|---|-----------|---------|-----------|-----------|--------------------|------------------------|---------------------|-----------|-----------|-----------|
| TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL DEVELOPMENT SERVICES BY PROVINCE, 2005/06 TO 2011/12 |           |         |           |           |                    |                        |                     |           |           |           |
| Province  | R million | 2005/06 |           |           | 2006/07            |                        |                     | 2007/08   |           |           |
|   |           | Outcome |           |           | Outcome            |                        |                     | Outcome   |           |           |
|   |           | 2005/06 | 2006/07   | 2007/08   | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10   | 2010/11   | 2011/12   |
| <b>Eastern Cape</b>   |           | 513 368 | 730 319   | 880 426   | 1 385 123          | 1 396 525              | 1 318 792           | 1 434 015 | 1 655 389 | 1 830 595 |
| <i>of which</i>   |           |         |           |           |                    |                        |                     |           |           |           |
| Compensation of employees   |           | 205 130 | 222 322   | 274 555   | 513 588            | 515 929                | 432 778             | 640 964   | 830 003   | 875 936   |
| Goods and services  |           | 63 142  | 137 244   | 145 760   | 229 666            | 269 984                | 267 405             | 256 710   | 253 512   | 280 005   |
| Transfers and subsidies   |           | 233 323 | 342 598   | 426 785   | 592 642            | 556 385                | 549 854             | 484 594   | 517 944   | 618 188   |
| Payments for capital assets   |           | 11 651  | 28 155    | 28 662    | 43 400             | 48 400                 | 43 199              | 45 920    | 47 547    | 49 783    |
| <b>Free State</b>   |           | 382 906 | 442 985   | 426 048   | 536 193            | 555 947                | 540 424             | 683 462   | 734 975   | 802 435   |
| <i>of which</i>   |           |         |           |           |                    |                        |                     |           |           |           |
| Compensation of employees   |           | 138 308 | 153 968   | 171 127   | 207 722            | 219 022                | 220 655             | 258 680   | 275 666   | 282 566   |
| Goods and services  |           | 64 160  | 83 016    | 79 597    | 98 628             | 98 004                 | 89 436              | 114 565   | 123 164   | 138 591   |
| Transfers and subsidies   |           | 169 844 | 182 040   | 160 594   | 215 847            | 219 720                | 209 896             | 266 765   | 319 884   | 354 080   |
| Payments for capital assets   |           | 10 443  | 23 604    | 13 823    | 13 996             | 19 201                 | 20 437              | 43 452    | 16 261    | 17 198    |
| <b>Gauteng</b>  |           | 816 182 | 1 011 634 | 1 338 898 | 1 729 184          | 1 741 619              | 1 743 200           | 1 935 797 | 2 173 298 | 2 362 264 |
| <i>of which</i>   |           |         |           |           |                    |                        |                     |           |           |           |
| Compensation of employees   |           | 224 479 | 279 668   | 357 619   | 443 885            | 500 470                | 480 325             | 648 126   | 690 642   | 721 892   |
| Goods and services  |           | 129 814 | 147 613   | 193 615   | 204 549            | 224 691                | 290 819             | 266 119   | 290 233   | 307 517   |
| Transfers and subsidies   |           | 439 314 | 559 449   | 710 012   | 876 407            | 831 535                | 792 560             | 883 553   | 1 076 169 | 1 211 370 |
| Payments for capital assets   |           | 9 033   | 24 667    | 76 737    | 204 343            | 184 923                | 178 823             | 137 999   | 116 254   | 121 485   |
| <b>KwaZulu-Natal</b>  |           | 746 226 | 941 579   | 1 015 188 | 1 198 113          | 1 207 052              | 1 222 186           | 1 376 681 | 1 664 207 | 1 871 577 |
| <i>of which</i>   |           |         |           |           |                    |                        |                     |           |           |           |
| Compensation of employees   |           | 235 538 | 285 983   | 346 767   | 439 115            | 451 390                | 413 540             | 516 509   | 579 753   | 621 682   |
| Goods and services  |           | 145 987 | 172 535   | 218 830   | 195 108            | 257 418                | 329 277             | 205 348   | 214 203   | 230 118   |
| Transfers and subsidies   |           | 323 187 | 426 986   | 410 486   | 501 858            | 395 407                | 391 853             | 517 089   | 708 788   | 848 895   |
| Payments for capital assets   |           | 41 276  | 56 075    | 39 105    | 62 032             | 102 837                | 87 516              | 137 735   | 161 463   | 170 882   |
| <b>Limpopo</b>  |           | 358 110 | 401 924   | 416 492   | 725 606            | 725 606                | 701 789             | 761 600   | 822 527   | 925 615   |
| <i>of which</i>   |           |         |           |           |                    |                        |                     |           |           |           |
| Compensation of employees   |           | 124 009 | 138 856   | 150 141   | 192 750            | 217 750                | 196 514             | 204 315   | 219 229   | 233 571   |
| Goods and services  |           | 104 774 | 116 038   | 82 136    | 198 615            | 166 950                | 162 485             | 199 698   | 207 487   | 209 989   |
| Transfers and subsidies   |           | 92 738  | 109 537   | 137 398   | 225 287            | 245 952                | 244 860             | 252 725   | 288 745   | 373 981   |
| Payments for capital assets   |           | 36 589  | 37 493    | 46 817    | 108 954            | 94 954                 | 96 895              | 104 862   | 107 066   | 108 074   |
| <b>Mpumalanga</b>   |           | 249 898 | 319 218   | 459 398   | 662 332            | 658 732                | 657 024             | 792 343   | 899 243   | 993 120   |
| <i>of which</i>   |           |         |           |           |                    |                        |                     |           |           |           |
| Compensation of employees   |           | 82 040  | 77 880    | 127 637   | 184 085            | 193 085                | 198 882             | 249 667   | 271 245   | 293 165   |
| Goods and services  |           | 77 055  | 91 924    | 112 426   | 162 007            | 155 941                | 159 413             | 159 319   | 180 023   | 202 252   |
| Transfers and subsidies   |           | 86 325  | 138 609   | 190 665   | 245 364            | 263 079                | 253 356             | 295 574   | 349 034   | 406 051   |
| Payments for capital assets   |           | 2 478   | 10 805    | 28 565    | 70 876             | 46 627                 | 45 304              | 87 783    | 98 941    | 91 652    |

| <b>TOTAL ALL PROVINCES</b>   |           |           |           |           |                    |                        |                     |                       |            |            |
|--|-----------|-----------|-----------|-----------|--------------------|------------------------|---------------------|-----------------------|------------|------------|
| <b>TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL DEVELOPMENT SERVICES BY PROVINCE, 2005/06 TO 2011/12</b> |           |           |           |           |                    |                        |                     |                       |            |            |
| Province   | R million | Outcome   |           |           | 2007/08            | 2008/09                | Pre-audited outcome | Medium-term estimates |            |            |
|  |           | 2005/06   | 2006/07   | 2007/08   |                    |                        |                     | 2009/10               | 2010/11    | 2011/12    |
|  |           | Outcome   |           |           | Main appropriation | Adjusted appropriation |                     | Medium-term estimates |            |            |
| <b>Northern Cape</b>   |           | 175 446   | 217 642   | 304 418   | 357 302            | 373 847                | 362 606             | 407 893               | 456 799    | 498 327    |
| <i>of which</i>  |           |           |           |           |                    |                        |                     |                       |            |            |
| Compensation of employees  |           | 64 970    | 82 055    | 109 790   | 150 859            | 149 251                | 141 359             | 172 944               | 196 713    | 209 590    |
| Goods and services   |           | 64 965    | 70 257    | 76 780    | 88 057             | 87 212                 | 81 292              | 117 240               | 127 621    | 136 193    |
| Transfers and subsidies  |           | 39 170    | 51 770    | 92 036    | 105 944            | 106 975                | 106 404             | 108 291               | 122 452    | 142 629    |
| Payments for capital assets  |           | 6 102     | 13 560    | 25 812    | 12 442             | 30 409                 | 33 528              | 9 418                 | 10 013     | 9 915      |
| <b>North West</b>  |           | 324 330   | 368 432   | 438 477   | 607 523            | 614 429                | 575 067             | 724 527               | 837 472    | 927 573    |
| <i>of which</i>  |           |           |           |           |                    |                        |                     |                       |            |            |
| Compensation of employees  |           | 135 055   | 146 857   | 155 667   | 198 612            | 205 518                | 196 399             | 226 147               | 272 528    | 312 790    |
| Goods and services   |           | 55 246    | 78 026    | 122 356   | 156 520            | 183 156                | 181 908             | 191 496               | 235 884    | 263 358    |
| Transfers and subsidies  |           | 117 526   | 99 760    | 135 227   | 208 301            | 178 665                | 153 193             | 215 599               | 271 088    | 309 499    |
| Payments for capital assets  |           | 16 503    | 43 789    | 25 227    | 44 090             | 47 090                 | 43 567              | 91 285                | 57 972     | 41 926     |
| <b>Western Cape</b>  |           | 653 512   | 719 516   | 901 363   | 1 088 065          | 1 233 796              | 1 215 245           | 1 162 502             | 1 268 449  | 1 378 778  |
| <i>of which</i>  |           |           |           |           |                    |                        |                     |                       |            |            |
| Compensation of employees  |           | 151 086   | 182 348   | 242 112   | 279 033            | 288 228                | 273 466             | 301 501               | 315 493    | 332 391    |
| Goods and services   |           | 90 097    | 110 091   | 124 272   | 145 713            | 266 572                | 264 894             | 161 896               | 176 589    | 188 551    |
| Transfers and subsidies  |           | 406 194   | 412 471   | 499 929   | 630 400            | 646 983                | 646 997             | 690 937               | 761 173    | 852 736    |
| Payments for capital assets  |           | 5 247     | 5 307     | 7 625     | 32 919             | 32 013                 | 28 360              | 8 168                 | 15 194     | 5 100      |
| <b>Total All Provinces</b>   |           | 4 219 978 | 5 153 249 | 6 180 708 | 8 289 441          | 8 507 553              | 8 336 333           | 9 278 820             | 10 512 359 | 11 590 284 |
| <i>of which</i>  |           |           |           |           |                    |                        |                     |                       |            |            |
| Compensation of employees  |           | 1 360 615 | 1 569 937 | 1 935 415 | 2 609 649          | 2 740 643              | 2 553 918           | 3 218 853             | 3 651 272  | 3 893 583  |
| Goods and services   |           | 795 240   | 1 006 744 | 1 155 772 | 1 478 863          | 1 709 928              | 1 826 929           | 1 672 391             | 1 808 716  | 1 956 574  |
| Transfers and subsidies  |           | 1 909 621 | 2 323 220 | 2 763 132 | 3 602 050          | 3 444 701              | 3 348 973           | 3 715 127             | 4 415 277  | 5 117 429  |
| Payments for capital assets  |           | 139 322   | 243 455   | 292 373   | 593 052            | 606 454                | 577 629             | 666 622               | 630 711    | 616 015    |





**SUMMARY**

| R thousands  | 2005/06            |                    |                    |                    |                    |                    | 2006/07            |                    |                    | 2007/08            |                        |                     | 2008/09               |  |  | 2009/10               |  |  | 2010/11               |  |  | 2011/12 |  |  |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|---------------------|-----------------------|--|--|-----------------------|--|--|-----------------------|--|--|---------|--|--|
|  | Outcome            |                    |                    |                    |                    |                    | Outcome            |                    |                    | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |  |  | Medium-term estimates |  |  | Medium-term estimates |  |  |         |  |  |
| Transfer receipts from National Equitable share      | 153 668 145        | 178 160 621        | 205 014 407        | 238 076 336        | 246 002 049        | 245 220 384        | 280 319 359        | 309 704 445        | 335 925 369        |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Conditional grants                                   | 134 706 191        | 150 752 930        | 172 861 501        | 199 376 977        | 204 009 924        | 204 009 924        | 231 050 881        | 253 670 492        | 272 934 054        |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Agriculture  | 18 961 954         | 27 407 691         | 32 152 906         | 38 699 359         | 41 992 125         | 41 210 460         | 49 268 478         | 56 033 953         | 62 991 315         |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Arts and Culture                                     | 410 000            | 401 138            | 761 522            | 583 887            | 1 075 854          | 884 050            | 876 811            | 1 116 867          | 1 437 093          |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Education  | -                  | -                  | 127 665            | 338 000            | 345 031            | 344 360            | 440 600            | 493 960            | 523 598            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Health   | 1 371 836          | 1 712 507          | 2 007 950          | 2 546 008          | 2 955 885          | 2 909 284          | 2 571 929          | 3 931 371          | 4 978 080          |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Housing  | 8 729 049          | 10 206 542         | 11 552 732         | 13 686 597         | 14 253 191         | 13 957 559         | 15 578 392         | 18 012 773         | 19 171 822         |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| National Treasury                                    | 4 867 876          | 6 677 806          | 8 149 869          | 9 852 842          | 10 367 600         | 10 177 939         | 12 592 276         | 15 026 763         | 17 222 368         |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Public Works   | 2 984 113          | 4 983 498          | 6 044 544          | 7 246 707          | 7 441 783          | 7 384 487          | 9 249 247          | 11 314 912         | 13 091 190         |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Sport and Recreation                                 | -                  | -                  | 18 810             | 889 325            | 889 325            | 889 325            | 1 147 957          | 1 496 192          | 1 961 964          |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Transport  | 24 000             | 119 000            | 210 403            | 290 000            | 293 464            | 293 464            | 402 250            | 426 385            | 451 968            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Other  | -                  | 3 241 000          | 3 029 411          | 3 265 993          | 4 340 262          | 4 340 262          | 6 409 016          | 4 214 731          | 4 153 232          |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
|  | 575 080            | 66 200             | 250 000            | -                  | 29 730             | 29 730             | -                  | -                  | -                  |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| <b>Provincial own receipts</b>                       | <b>7 320 992</b>   | <b>8 075 595</b>   | <b>9 402 192</b>   | <b>9 165 667</b>   | <b>9 193 724</b>   | <b>9 388 153</b>   | <b>9 597 922</b>   | <b>10 253 641</b>  | <b>10 829 755</b>  |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Tax receipts   | 4 337 084          | 4 824 658          | 5 398 294          | 5 812 242          | 5 756 451          | 5 623 402          | 6 226 661          | 6 613 445          | 7 014 438          |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Casino taxes   | 916 384            | 1 084 175          | 1 265 398          | 1 316 683          | 1 338 785          | 1 325 253          | 1 458 343          | 1 539 401          | 1 648 590          |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Horse racing taxes                                   | 92 266             | 103 548            | 120 778            | 122 537            | 122 820            | 149 909            | 130 334            | 138 521            | 145 141            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Liquor licences                                      | 23 199             | 21 380             | 24 102             | 16 440             | 19 940             | 19 246             | 72 891             | 79 802             | 86 090             |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Motor vehicle licences                               | 3 305 235          | 3 615 555          | 3 988 016          | 4 356 582          | 4 274 906          | 4 128 994          | 4 565 093          | 4 855 721          | 5 134 617          |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Sale of goods and services other than capital assets | 1 279 852          | 1 402 730          | 1 758 762          | 1 789 823          | 1 846 800          | 1 988 893          | 2 004 460          | 2 135 520          | 2 248 755          |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Transfers received                                   | 69 198             | 77 146             | 159 439            | 126 454            | 139 654            | 144 151            | 85 194             | 22 287             | 11 575             |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Fines, penalties and forfeits                        | 92 012             | 97 794             | 117 207            | 126 562            | 131 784            | 145 299            | 139 473            | 147 730            | 155 999            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Interest, dividends and rent on land                 | 1 018 599          | 1 141 735          | 1 401 383          | 1 073 391          | 1 046 125          | 956 326            | 839 616            | 1 073 340          | 1 146 865          |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Sales of capital assets                              | 107 901            | 105 563            | 112 783            | 58 196             | 59 660             | 103 234            | 96 035             | 59 823             | 68 477             |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Financial transactions in assets and liabilities     | 416 346            | 425 969            | 454 324            | 178 999            | 213 250            | 426 848            | 206 483            | 201 496            | 183 646            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| <b>Total</b>   | <b>160 989 137</b> | <b>186 236 216</b> | <b>214 416 599</b> | <b>247 242 003</b> | <b>255 195 773</b> | <b>254 608 537</b> | <b>289 917 281</b> | <b>319 958 086</b> | <b>346 755 124</b> |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |
| Increase/(Decrease)                                  |                    |                    |                    |                    |                    |                    | <b>35 308 744</b>  | <b>30 040 804</b>  | <b>26 797 039</b>  |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |         |  |  |

| <b>SUMMARY</b>                                       |                    |                    |                    |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|---------------------|-----------------------|--------------------|--|---------|--|---------|--|
| <b>TABLE A6.3: ACTUAL AND BUDGETED PAYMENTS</b>      |                    |                    |                    |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| Department   | 2005/06            |                    | 2006/07            |                    | 2007/08            |                        | 2008/09             |                       | 2009/10            |  | 2010/11 |  | 2011/12 |  |
|  | Outcome            |                    |                    |                    | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                    |  |         |  |         |  |
| R thousands  |                    |                    |                    |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| Education  | 71 981 207         | 78 948 144         | 88 377 465         | 104 198 890        | 106 656 950        | 107 549 723            | 118 533 748         | 132 001 676           | 143 776 396        |  |         |  |         |  |
| Health   | 47 071 137         | 53 648 598         | 62 562 187         | 69 469 935         | 73 606 215         | 75 030 454             | 82 359 073          | 91 998 966            | 99 139 766         |  |         |  |         |  |
| Social development                                   | 4 219 978          | 5 153 249          | 6 180 708          | 8 289 441          | 8 507 553          | 8 336 333              | 9 278 820           | 10 512 359            | 11 590 284         |  |         |  |         |  |
| Other functions                                      | 37 911 021         | 48 061 876         | 56 291 719         | 66 530 612         | 70 756 728         | 72 739 245             | 80 421 662          | 78 621 493            | 84 374 741         |  |         |  |         |  |
| <b>Total</b>   | <b>161 183 343</b> | <b>185 811 867</b> | <b>213 432 079</b> | <b>248 488 878</b> | <b>259 527 446</b> | <b>263 655 755</b>     | <b>290 593 303</b>  | <b>313 134 494</b>    | <b>338 881 206</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>                           |                    |                    |                    |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| <b>Classification of payments</b>                    |                    |                    |                    |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| <b>Current payments</b>                              | <b>128 329 151</b> | <b>142 909 643</b> | <b>163 980 240</b> | <b>186 190 389</b> | <b>194 495 760</b> | <b>198 616 733</b>     | <b>218 135 581</b>  | <b>239 557 067</b>    | <b>258 052 900</b> |  |         |  |         |  |
| <i>of which</i>                                      |                    |                    |                    |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| Compensation of employees                            | 95 293 806         | 104 478 837        | 119 976 248        | 136 068 168        | 141 201 126        | 145 443 212            | 158 566 501         | 172 803 520           | 185 591 427        |  |         |  |         |  |
| Goods and services                                   | 32 896 008         | 38 268 906         | 43 597 320         | 50 112 309         | 53 283 292         | 52 904 842             | 59 317 749          | 66 554 417            | 72 379 299         |  |         |  |         |  |
| <b>Transfers and subsidies</b>                       | <b>20 468 076</b>  | <b>27 768 127</b>  | <b>33 280 762</b>  | <b>40 072 897</b>  | <b>40 896 446</b>  | <b>42 822 763</b>      | <b>48 090 529</b>   | <b>45 443 946</b>     | <b>49 495 302</b>  |  |         |  |         |  |
| Provinces and municipalities                         | 2 416 241          | 2 319 679          | 2 379 571          | 3 352 518          | 3 935 433          | 3 640 846              | 3 573 879           | 3 069 592             | 3 191 988          |  |         |  |         |  |
| Departmental agencies and accounts                   | 3 650 381          | 7 837 175          | 8 620 662          | 7 989 609          | 8 049 195          | 11 616 291             | 10 351 038          | 7 718 307             | 7 814 369          |  |         |  |         |  |
| Universities and technicians                         | 145 426            | 34 778             | 34 011             | 35 621             | 56 554             | 129 909                | 149 301             | 141 683               | 144 247            |  |         |  |         |  |
| Public corporations and private enterprises          | 1 686 159          | 1 857 589          | 2 169 344          | 3 177 095          | 2 675 575          | 1 565 090              | 5 073 859           | 2 267 191             | 2 433 025          |  |         |  |         |  |
| Foreign governments and international organisations  | 802                | 358                | 265                | 1 106              | 1 201              | 5 809                  | 2 313               | 2 355                 | 2 487              |  |         |  |         |  |
| Non-profit institutions                              | 6 183 355          | 7 943 113          | 10 496 835         | 14 210 486         | 14 262 213         | 13 760 765             | 15 191 779          | 16 072 881            | 17 399 795         |  |         |  |         |  |
| Households   | 6 385 712          | 7 775 435          | 9 580 074          | 11 306 462         | 11 916 275         | 12 104 053             | 13 748 360          | 16 171 938            | 18 509 391         |  |         |  |         |  |
| <b>Payments for capital assets</b>                   | <b>12 386 115</b>  | <b>15 134 097</b>  | <b>16 171 077</b>  | <b>22 225 592</b>  | <b>24 135 240</b>  | <b>22 216 260</b>      | <b>24 367 194</b>   | <b>28 133 481</b>     | <b>31 333 005</b>  |  |         |  |         |  |
| <i>of which</i>                                      |                    |                    |                    |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| Buildings and other fixed structures                 | 9 006 452          | 11 991 480         | 13 273 860         | 18 234 784         | 19 229 284         | 18 255 986             | 19 445 444          | 22 767 831            | 25 506 266         |  |         |  |         |  |
| Machinery and equipment                              | 3 095 948          | 2 927 516          | 2 625 290          | 3 836 165          | 4 762 937          | 3 715 541              | 4 766 615           | 5 269 775             | 5 721 684          |  |         |  |         |  |
| Land and subsoil assets                              | 207 840            | 72 658             | 95 305             | 104 304            | 48 625             | 25 484                 | 87 366              | 30 391                | 35 690             |  |         |  |         |  |
| <b>Total</b>   | <b>161 183 343</b> | <b>185 811 867</b> | <b>213 432 079</b> | <b>248 488 878</b> | <b>259 527 446</b> | <b>263 655 755</b>     | <b>290 593 303</b>  | <b>313 134 494</b>    | <b>338 881 206</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>        | <i>65 899 536</i>  | <i>81 333 030</i>  | <i>93 455 830</i>  | <i>112 420 710</i> | <i>118 326 320</i> | <i>118 212 543</i>     | <i>132 026 802</i>  | <i>140 330 974</i>    | <i>153 289 779</i> |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i> | <i>53 503 421</i>  | <i>66 199 933</i>  | <i>77 284 754</i>  | <i>90 195 118</i>  | <i>94 191 080</i>  | <i>95 996 284</i>      | <i>107 659 608</i>  | <i>112 197 493</i>    | <i>121 956 774</i> |  |         |  |         |  |

**SUMMARY**

| TABLE A6.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                                    | 2005/06           | 2006/07           | 2007/08           | Main appropriation | 2008/09 Adjusted appropriation | Pre-audited outcome | 2009/10               | 2010/11            | 2011/12            |
|--|------------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------|---------------------|-----------------------|--------------------|--------------------|
| Programme:   |                                    | Outcome           |                   |                   |                    |                                |                     | Medium-term estimates |                    |                    |
| R thousands  |                                    |                   |                   |                   |                    |                                |                     |                       |                    |                    |
| 1.   | Administration                     | 5 050 084         | 5 271 303         | 6 364 192         | 7 040 763          | 7 434 579                      | 7 742 076           | 8 326 026             | 8 838 941          | 9 198 506          |
| 2.   | Public Ordinary School Education   | 60 476 936        | 66 358 292        | 73 420 014        | 85 754 458         | 87 588 403                     | 88 966 628          | 97 400 041            | 107 850 262        | 116 951 117        |
|  | 2.1 Public Primary Schools         | 32 577 181        | 34 832 300        | 38 378 542        | 44 004 929         | 44 891 255                     | 46 265 945          | 48 926 741            | 53 634 561         | 57 903 733         |
|  | 2.2 Public Secondary Schools       | 25 241 654        | 28 233 344        | 31 340 479        | 36 538 811         | 37 024 186                     | 37 877 165          | 41 310 096            | 44 972 839         | 48 180 336         |
|  | 2.3 Professional Services          | 782 834           | 1 162 731         | 1 380 552         | 1 887 751          | 1 898 839                      | 1 728 107           | 2 373 020             | 2 538 634          | 2 741 291          |
|  | 2.4 Human Resource Development     | 131 079           | 156 466           | 320 819           | 545 007            | 541 610                        | 196 998             | 687 060               | 752 608            | 790 125            |
|  | 2.5 In-school Sport and Culture    | 87 792            | 122 506           | 113 307           | 177 558            | 177 949                        | 174 534             | 187 566               | 204 213            | 209 201            |
|  | 2.6 Conditional Grants             | 1 656 396         | 1 850 945         | 1 886 315         | 2 600 402          | 3 054 564                      | 2 724 479           | 3 905 557             | 5 747 408          | 7 126 432          |
| 3.   | Independent School Subsidies       | 333 666           | 402 684           | 444 632           | 515 335            | 530 548                        | 514 113             | 604 767               | 641 374            | 676 302            |
|  | 3.1 Primary Phase                  | 94 578            | 213 522           | 202 377           | 237 769            | 243 769                        | 286 019             | 272 670               | 292 322            | 307 892            |
|  | 3.2 Secondary Phase                | 239 088           | 189 162           | 242 255           | 277 566            | 286 779                        | 228 094             | 332 097               | 349 053            | 368 410            |
| 4.   | Public Special School Education    | 1 931 731         | 2 128 768         | 2 415 996         | 3 038 753          | 2 999 842                      | 3 008 115           | 3 389 250             | 4 094 035          | 5 027 117          |
|  | 4.1 Schools                        | 1 897 537         | 2 093 318         | 2 380 406         | 2 982 053          | 2 943 142                      | 2 959 484           | 3 307 431             | 3 939 088          | 4 626 127          |
|  | 4.2 Professional Services          | 33 625            | 33 439            | 33 312            | 50 096             | 50 096                         | 44 181              | 59 714                | 63 243             | 76 525             |
|  | 4.3 Human Resource Development     | 474               | 677               | 742               | 5 050              | 5 050                          | 3 197               | 6 899                 | 7 254              | 7 588              |
|  | 4.4 In-school Sport and Culture    | 35                | 1 334             | 1 536             | 1 554              | 1 554                          | 1 253               | 2 006                 | 2 093              | 2 171              |
|  | 4.5 Conditional Grants             | 60                | -                 | -                 | -                  | -                              | -                   | 13 200                | 82 357             | 314 706            |
| 5.   | Further Education and Training     | 1 452 397         | 1 973 744         | 2 425 083         | 3 057 088          | 3 141 436                      | 3 005 100           | 3 168 340             | 3 372 661          | 3 541 989          |
|  | 5.1 Public Institutions            | 1 429 203         | 1 476 455         | 1 769 632         | 2 219 446          | 2 303 624                      | 2 180 368           | 3 129 457             | 3 332 504          | 3 499 947          |
|  | 5.2 Youth Colleges                 | 21 000            | 21 000            | 29 000            | 27 470             | 27 470                         | 23 000              | 23 470                | 24 094             | 25 370             |
|  | 5.3 Professional Services          | 213               | 71                | 631               | 2 173              | 2 173                          | 587                 | 5 178                 | 5 483              | 5 777              |
|  | 5.4 Human Resource Development     | 1 981             | 2 455             | 984               | 8 885              | 8 885                          | 2 587               | 5 936                 | 6 071              | 6 182              |
|  | 5.5 In-college Sport and Culture   | -                 | 3 763             | 3 944             | 4 114              | 4 114                          | 4 114               | 4 299                 | 4 510              | 4 713              |
|  | 5.6 Conditional Grants             | -                 | 470 000           | 620 892           | 795 000            | 795 170                        | 794 444             | -                     | -                  | -                  |
| 6.   | Adult Basic Education and Training | 709 855           | 717 920           | 844 964           | 1 034 328          | 993 947                        | 832 092             | 1 123 133             | 1 197 781          | 1 264 244          |
|  | 6.1 Public Centres                 | 693 392           | 702 821           | 827 779           | 1 016 829          | 975 948                        | 815 577             | 1 101 569             | 1 174 120          | 1 240 105          |
|  | 6.2 Subsidies to Private Centres   | 617               | 331               | 467               | -                  | -                              | -                   | -                     | -                  | -                  |
|  | 6.3 Professional Services          | 9 353             | 10 085            | 13 671            | 14 113             | 14 613                         | 14 284              | 14 824                | 15 838             | 16 600             |
|  | 6.4 Human Resource Development     | 6 493             | 4 673             | 3 047             | 3 386              | 3 386                          | 2 231               | 6 740                 | 7 823              | 7 539              |
|  | 6.5 Conditional Grants             | -                 | -                 | -                 | -                  | -                              | -                   | -                     | -                  | -                  |
| 7.   | Early Childhood Development        | 440 117           | 545 898           | 691 206           | 1 463 044          | 1 429 117                      | 1 132 001           | 1 995 697             | 3 174 449          | 3 591 219          |
|  | 7.1 Grade R in Public Schools      | 354 725           | 408 960           | 419 452           | 995 491            | 1 032 706                      | 857 415             | 1 484 844             | 2 233 486          | 2 482 391          |
|  | 7.2 Grade R in Community Centres   | 68 390            | 104 655           | 154 076           | 243 444            | 184 310                        | 129 368             | 199 822               | 320 988            | 340 392            |
|  | 7.3 Pre-grade R                    | -                 | 21 913            | 48 601            | 157 224            | 145 216                        | 84 977              | 200 213               | 453 055            | 474 832            |
|  | 7.4 Professional Services          | 2 789             | 2 049             | 6 483             | 5 001              | 5 001                          | 2 563               | 15 714                | 22 829             | 23 703             |
|  | 7.5 Human Resource Development     | 12 770            | 7 837             | 19 250            | 61 884             | 61 884                         | 57 678              | 65 803                | 77 329             | 81 891             |
|  | 7.6 Conditional Grants             | 1 586 421         | 1 549 535         | 1 771 378         | 2 295 121          | 2 539 078                      | 2 349 598           | 2 526 494             | 2 832 172          | 3 525 901          |
| 8.   | Auxiliary and Associated Services  | 39 857            | 39 702            | 56 098            | 68 290             | 64 024                         | 63 189              | 73 224                | 82 616             | 87 202             |
|  | 8.1 Payments to SETA               | 410 151           | 377 991           | 457 588           | 825 604            | 728 193                        | 644 501             | 607 741               | 670 041            | 811 579            |
|  | 8.2 Conditional Grant Projects     | 314 501           | 415 589           | 360 288           | 428 521            | 554 989                        | 513 541             | 608 332               | 793 485            | 1 145 468          |
|  | 8.3 Special Projects               | 821 912           | 716 253           | 897 394           | 972 706            | 1 191 872                      | 1 128 367           | 1 237 197             | 1 286 030          | 1 481 632          |
|  | 8.4 External Examinations          | -                 | -                 | -                 | -                  | -                              | -                   | -                     | -                  | -                  |
| <b>Total</b>   |                                    | <b>71 981 207</b> | <b>78 948 144</b> | <b>88 377 465</b> | <b>104 198 090</b> | <b>106 656 950</b>             | <b>107 549 723</b>  | <b>118 533 748</b>    | <b>132 001 676</b> | <b>143 776 396</b> |
| <b>Increase/(Decrease)</b>                                       |                                    |                   |                   |                   |                    |                                |                     | <b>10 984 025</b>     | <b>13 467 929</b>  | <b>11 774 719</b>  |

| <b>SUMMARY</b>  |                   |                   |                   |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
|---|-------------------|-------------------|-------------------|--------------------|--------------------|------------------------|---------------------|-----------------------|--------------------|--|---------|--|---------|--|
| <b>TABLE A6.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                   |                   |                   |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| Programme:  |                   |                   |                   |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| R thousands   | 2005/06           |                   | 2006/07           |                    | 2007/08            |                        | 2008/09             |                       | 2009/10            |  | 2010/11 |  | 2011/12 |  |
|   | Outcome           |                   |                   |                    | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                    |  |         |  |         |  |
| <b>Classification of payments</b>                                       | <b>65 380 518</b> | <b>70 563 291</b> | <b>78 815 571</b> | <b>91 415 180</b>  | <b>93 910 672</b>  | <b>94 952 620</b>      | <b>104 421 371</b>  | <b>115 211 150</b>    | <b>124 921 483</b> |  |         |  |         |  |
| <i>Current payments</i>   |                   |                   |                   |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| <i>of which</i>   |                   |                   |                   |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| Compensation of employees   | 58 174 593        | 62 597 437        | 69 712 232        | 79 341 013         | 81 530 344         | 84 022 610             | 90 522 941          | 98 425 765            | 106 117 169        |  |         |  |         |  |
| Goods and services  | 7 187 779         | 7 908 849         | 9 005 099         | 12 070 098         | 12 376 259         | 10 919 472             | 13 732 994          | 16 631 230            | 18 796 110         |  |         |  |         |  |
| <b>Transfers and subsidies</b>  | <b>3 792 560</b>  | <b>4 754 366</b>  | <b>6 343 090</b>  | <b>7 969 169</b>   | <b>7 870 319</b>   | <b>7 885 857</b>       | <b>8 628 970</b>    | <b>9 616 106</b>      | <b>10 348 778</b>  |  |         |  |         |  |
| Provinces and municipalities  | 173 667           | 45 378            | 374               | -                  | 90                 | 3 457                  | 350                 | 400                   | 450                |  |         |  |         |  |
| Departmental agencies and accounts                                      | 35 236            | 38 057            | 34 059            | 39 045             | 37 779             | 40 690                 | 42 645              | 45 522                | 47 863             |  |         |  |         |  |
| Universities and technicians  | 6 878             | 14 570            | 11 349            | 14 789             | 14 789             | 9 414                  | 7 528               | 7 884                 | 8 263              |  |         |  |         |  |
| Public corporations and private enterprises                             | 48                | 5                 | 1                 | 896                | -                  | 59                     | -                   | -                     | -                  |  |         |  |         |  |
| Foreign governments and international organisations                     | -                 | -                 | -                 | -                  | -                  | -                      | -                   | -                     | -                  |  |         |  |         |  |
| Non-profit institutions   | 3 323 247         | 4 358 942         | 5 993 850         | 7 530 188          | 7 441 708          | 7 453 233              | 8 197 705           | 9 145 228             | 9 845 512          |  |         |  |         |  |
| Households  | 253 484           | 297 414           | 303 457           | 384 251            | 375 953            | 379 004                | 380 742             | 417 072               | 446 670            |  |         |  |         |  |
| <b>Payments for capital assets</b>                                      | <b>2 808 129</b>  | <b>3 630 487</b>  | <b>3 218 804</b>  | <b>4 814 541</b>   | <b>4 875 959</b>   | <b>4 711 246</b>       | <b>5 483 407</b>    | <b>7 174 420</b>      | <b>8 506 135</b>   |  |         |  |         |  |
| <i>of which</i>   |                   |                   |                   |                    |                    |                        |                     |                       |                    |  |         |  |         |  |
| Buildings and other fixed structures                                    | 2 453 423         | 3 301 032         | 2 943 420         | 4 407 618          | 4 393 461          | 4 328 018              | 4 958 576           | 6 521 134             | 7 786 042          |  |         |  |         |  |
| Machinery and equipment   | 337 053           | 299 124           | 265 932           | 404 677            | 481 102            | 359 023                | 523 566             | 651 947               | 718 666            |  |         |  |         |  |
| <b>Total</b>  | <b>71 981 207</b> | <b>78 948 144</b> | <b>88 377 465</b> | <b>104 198 890</b> | <b>106 656 950</b> | <b>107 549 723</b>     | <b>118 533 748</b>  | <b>132 001 676</b>    | <b>143 776 396</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                           | <i>13 806 614</i> | <i>16 350 707</i> | <i>18 665 233</i> | <i>24 857 877</i>  | <i>25 126 606</i>  | <i>23 527 113</i>      | <i>28 010 807</i>   | <i>33 575 911</i>     | <i>37 659 227</i>  |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                    | <i>10 998 485</i> | <i>12 720 220</i> | <i>15 446 429</i> | <i>20 043 336</i>  | <i>20 250 647</i>  | <i>18 815 867</i>      | <i>22 527 400</i>   | <i>26 401 491</i>     | <i>29 153 092</i>  |  |         |  |         |  |

SUMMARY

TABLE A6.5: HEALTH- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:   | 2005/06           | 2006/07           | 2007/08           | 2008/09            | 2009/10                | 2010/11             | 2011/12               |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|
| R thousands  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |
| <b>1. Administration</b>                               | 1 641 711         | 1 926 782         | 1 987 702         | 2 543 403          | 2 550 008              | 2 638 734           | 2 856 238             |
| <b>2. District Health Services</b>                     | 18 423 400        | 21 031 072        | 26 188 149        | 28 153 007         | 30 340 939             | 31 386 742          | 37 898 978            |
| 2.1 District Management                                | 962 731           | 983 035           | 1 333 677         | 1 450 829          | 1 436 024              | 1 765 037           | 1 805 297             |
| 2.2 Community Health Clinics                           | 3 853 919         | 4 055 735         | 5 079 152         | 6 486 387          | 6 853 892              | 6 625 962           | 8 787 236             |
| 2.3 Community Health Centres                           | 2 073 816         | 2 345 623         | 2 896 789         | 3 095 378          | 3 257 241              | 3 405 838           | 3 959 981             |
| 2.4 Community-based Services                           | 761 614           | 1 040 407         | 1 138 692         | 1 275 972          | 1 287 521              | 1 237 169           | 1 659 130             |
| 2.5 Other Community Services                           | 562 058           | 639 024           | 772 473           | 718 158            | 780 276                | 948 372             | 976 345               |
| 2.6 HIV/Aids   | 1 691 704         | 2 375 748         | 2 979 054         | 3 593 396          | 4 039 587              | 3 752 715           | 5 498 956             |
| 2.7 Nutrition  | 172 058           | 169 606           | 209 140           | 222 809            | 222 737                | 176 924             | 324 637               |
| 2.8 Coroner Services                                   | 43 461            | 290 879           | 476 573           | 306 726            | 423 764                | 396 648             | 334 384               |
| 2.9 District Hospitals                                 | 8 302 039         | 9 131 015         | 11 301 999        | 11 003 352         | 12 039 897             | 13 194 080          | 14 592 576            |
| <b>3. Emergency Medical Services</b>                   | 1 757 599         | 2 059 388         | 2 316 737         | 2 919 404          | 2 931 166              | 2 899 384           | 3 838 415             |
| 3.1 Emergency Transport                                | 1 683 752         | 1 972 004         | 2 222 726         | 2 731 680          | 2 809 586              | 2 790 110           | 3 235 560             |
| 3.2 Planned Patient Transport                          | 73 847            | 87 384            | 94 011            | 187 724            | 121 580                | 109 274             | 239 798               |
| <b>4. Provincial Hospital Services</b>                 | 11 695 793        | 13 055 210        | 14 966 158        | 15 798 820         | 16 800 140             | 17 479 862          | 20 440 234            |
| 4.1 General (Regional) Hospitals                       | 9 239 767         | 10 335 898        | 11 605 258        | 11 947 700         | 12 721 002             | 13 429 503          | 14 049 167            |
| 4.2 Tuberculosis Hospitals                             | 424 767           | 498 982           | 784 480           | 1 180 741          | 1 258 749              | 1 249 047           | 1 439 579             |
| 4.3 Psychiatric/Mental Hospitals                       | 1 634 882         | 1 767 235         | 2 035 899         | 2 182 807          | 2 320 859              | 2 338 042           | 2 566 412             |
| 4.4 Sub-acute, Step down and Chronic Medical Hospitals | 159 441           | 161 128           | 172 252           | 194 017            | 199 810                | 193 182             | 220 646               |
| 4.5 Dental Training Hospitals                          | 202 646           | 208 537           | 232 277           | 265 575            | 265 436                | 99 921              | 282 851               |
| 4.6 Other Specialised Hospitals                        | 34 290            | 83 430            | 135 992           | 27 980             | 34 284                 | 170 167             | 35 045                |
| <b>5. Central Hospital Services</b>                    | 8 133 813         | 8 726 185         | 9 630 061         | 9 598 664          | 10 305 277             | 10 991 380          | 12 573 628            |
| 5.1 Central Hospital Services                          | 6 367 948         | 6 723 482         | 7 391 160         | 6 950 084          | 7 463 450              | 8 016 130           | 9 014 015             |
| 5.2 Provincial Tertiary Hospital Services              | 1 765 865         | 2 002 703         | 2 238 901         | 2 648 580          | 2 841 827              | 2 975 250           | 3 559 613             |
| <b>6. Health Sciences and Training</b>                 | 1 495 411         | 1 709 940         | 1 937 902         | 2 571 721          | 2 654 351              | 2 586 164           | 3 067 794             |
| 6.1 Nurse Training Colleges                            | 825 560           | 938 449           | 1 064 395         | 1 277 602          | 1 391 258              | 1 409 742           | 1 508 985             |
| 6.2 EMS Training Colleges                              | 31 245            | 30 451            | 41 880            | 90 404             | 74 822                 | 55 877              | 115 852               |
| 6.3 Bursaries  | 179 863           | 198 424           | 185 176           | 370 247            | 356 287                | 319 407             | 345 870               |
| 6.4 Primary Health Care Training                       | 84 786            | 74 332            | 138 819           | 132 848            | 122 924                | 111 495             | 146 894               |
| 6.5 Training Other                                     | 373 957           | 468 284           | 507 632           | 700 620            | 709 060                | 689 643             | 878 711               |
| <b>7. Health Care Support Services</b>                 | 820 130           | 888 893           | 927 014           | 1 202 174          | 1 269 752              | 1 283 743           | 1 475 531             |
| 7.1 Laundries  | 185 618           | 210 585           | 215 077           | 258 491            | 258 457                | 252 570             | 314 845               |
| 7.2 Engineering  | 54 578            | 78 605            | 75 646            | 97 955             | 98 352                 | 83 154              | 110 867               |
| 7.3 Forensic Services                                  | 92 314            | 86 739            | 195 391           | 207 761            | 232 060                | 218 246             | 293 346               |
| 7.4 Orthotic and Prosthetic Services                   | 71 944            | 59 687            | 61 589            | 70 536             | 61 314                 | 49 872              | 71 309                |
| 7.5 Medicine Trading Account                           | 473 453           | 504 620           | 422 711           | 594 931            | 647 069                | 700 008             | 799 884               |
| 7.6 Internal Charges                                   | -57 777           | -51 343           | -43 400           | -27 500            | -27 500                | -20 107             | -59 861               |
| <b>8. Health Facilities Management</b>                 | 3 103 280         | 4 251 128         | 4 628 464         | 6 682 742          | 6 754 582              | 5 764 445           | 8 333 774             |
| 8.1 Community Health Facilities                        | 620 859           | 662 682           | 833 321           | 1 031 371          | 1 017 027              | 927 318             | 1 109 653             |
| 8.2 Emergency Medical Rescue Services                  | 6 636             | 17 686            | 30 095            | 39 719             | 88 421                 | 47 927              | 72 857                |
| 8.3 District Hospital Services                         | 1 182 980         | 1 705 649         | 1 676 522         | 2 654 390          | 2 801 494              | 2 677 853           | 4 026 993             |
| 8.4 Provincial Hospital Services                       | 802 446           | 1 103 986         | 1 188 042         | 1 686 698          | 1 864 937              | 947 612             | 2 099 345             |
| 8.5 Central Hospital Services                          | 263 772           | 356 239           | 348 434           | 570 142            | 561 717                | 366 441             | 456 747               |
| 8.6 Other Facilities                                   | 226 587           | 404 886           | 552 050           | 700 422            | 600 986                | 797 294             | 1 339 176             |
| <b>Total</b>   | <b>47 071 137</b> | <b>53 648 598</b> | <b>62 582 187</b> | <b>69 469 935</b>  | <b>73 606 215</b>      | <b>75 030 454</b>   | <b>91 998 966</b>     |
| <b>Increase/(Decrease)</b>                             |                   |                   |                   | <b>7 328 619</b>   | <b>82 359 073</b>      | <b>9 639 893</b>    | <b>7 140 820</b>      |

| <b>SUMMARY</b>   |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|--|---------|--|---------|--|
| <b>TABLE A6.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| Programme:   |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| R thousands  | 2005/06           |                   | 2006/07           |                   | 2007/08            |                        | 2008/09             |                       | 2009/10           |  | 2010/11 |  | 2011/12 |  |
|  | Outcome           |                   |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |  |         |  |         |  |
| <b>Classification of payments</b>                                    | <b>40 327 696</b> | <b>46 703 655</b> | <b>55 006 506</b> | <b>59 415 868</b> | <b>63 201 808</b>  | <b>66 233 878</b>      | <b>71 193 605</b>   | <b>79 056 710</b>     | <b>85 086 401</b> |  |         |  |         |  |
| <i>of which</i>  |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| Current payments   | 25 422 061        | 28 740 213        | 35 021 104        | 38 396 504        | 40 773 449         | 42 801 355             | 46 003 829          | 50 742 402            | 54 339 225        |  |         |  |         |  |
| Compensation of employees  | 14 884 729        | 17 952 323        | 19 890 203        | 21 019 364        | 22 428 359         | 23 417 609             | 25 189 777          | 28 314 307            | 30 747 176        |  |         |  |         |  |
| Goods and services   | <b>2 899 426</b>  | <b>2 259 528</b>  | <b>2 401 555</b>  | <b>3 099 187</b>  | <b>3 171 507</b>   | <b>2 823 329</b>       | <b>3 392 256</b>    | <b>3 675 880</b>      | <b>3 913 339</b>  |  |         |  |         |  |
| <b>Transfers and subsidies</b>                                       | 1 119 614         | 921 762           | 832 424           | 984 617           | 988 767            | 848 884                | 1 094 531           | 1 115 001             | 1 182 088         |  |         |  |         |  |
| Provinces and municipalities   | 464 327           | 64 846            | 256 081           | 438 495           | 327 201            | 327 165                | 403 763             | 553 488               | 602 462           |  |         |  |         |  |
| Departmental agencies and accounts                                   | 120 932           | 2 016             | 2 076             | 2 322             | 3 322              | 104 063                | 106 964             | 99 012                | 103 536           |  |         |  |         |  |
| Universities and technicians   | 25 168            | 93 292            | 48 458            | 331               | 7 331              | -                      | 4 000               | 4 000                 | 5 000             |  |         |  |         |  |
| Public corporations and private enterprises                          | 10                | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| Foreign governments and international organisations                  | 862 445           | 866 667           | 980 091           | 1 188 388         | 1 371 262          | 1 115 585              | 1 367 352           | 1 504 316             | 1 595 409         |  |         |  |         |  |
| Non-profit institutions  | 306 930           | 310 945           | 282 425           | 485 034           | 473 624            | 427 632                | 415 646             | 400 063               | 424 845           |  |         |  |         |  |
| Households   | <b>3 844 015</b>  | <b>4 685 415</b>  | <b>5 174 126</b>  | <b>6 954 880</b>  | <b>7 232 900</b>   | <b>5 973 248</b>       | <b>7 773 212</b>    | <b>9 266 376</b>      | <b>10 140 045</b> |  |         |  |         |  |
| <b>Payments for capital assets</b>                                   |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| <i>of which</i>  |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| Buildings and other fixed structures                                 | 1 973 880         | 2 992 132         | 3 744 480         | 4 521 076         | 4 756 080          | 4 318 643              | 5 227 373           | 6 382 754             | 7 060 043         |  |         |  |         |  |
| Machinery and equipment  | 1 867 175         | 1 665 527         | 1 405 950         | 2 419 915         | 2 427 881          | 1 644 174              | 2 535 277           | 2 872 210             | 3 067 905         |  |         |  |         |  |
| <b>Total</b>   | <b>47 071 137</b> | <b>53 648 598</b> | <b>62 582 187</b> | <b>69 469 935</b> | <b>73 606 215</b>  | <b>75 030 454</b>      | <b>82 359 073</b>   | <b>91 998 965</b>     | <b>99 139 766</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                        | 21 649 076        | 24 908 385        | 27 561 083        | 31 073 431        | 32 832 766         | 32 229 099             | 36 355 245          | 41 256 563            | 44 800 560        |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                 | 17 805 061        | 20 222 970        | 22 386 957        | 24 118 551        | 25 599 866         | 26 255 851             | 28 582 033          | 31 990 187            | 34 680 515        |  |         |  |         |  |

**SUMMARY**

| TABLE A6.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                    |                        |                     |                  |                   |                       |  |
|---|------------------|------------------|------------------|--------------------|------------------------|---------------------|------------------|-------------------|-----------------------|--|
| Programme:  | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11          | 2011/12           | Medium-term estimates |  |
| R thousands   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome |                  |                   |                       |  |
| <b>1. Administration</b>  | 993 765          | 1 300 872        | 1 499 138        | 1 767 080          | 2 050 851              | 2 129 752           | 1 929 491        | 2 051 318         | 2 193 471             |  |
| <b>2. Social Welfare Services</b>   | 2 678 164        | 3 104 499        | 3 993 299        | 5 547 053          | 5 510 952              | 5 347 773           | 6 201 969        | 7 096 582         | 7 944 755             |  |
| 2.1 Professional and Administrative Support                               | 546 441          | 635 663          | 788 317          | 1 111 168          | 1 164 041              | 1 153 614           | 1 282 019        | 1 418 762         | 1 511 057             |  |
| 2.2 Substance Abuse, Prevention and Rehabilitation                        | 90 607           | 105 235          | 141 400          | 216 277            | 209 310                | 188 225             | 271 685          | 324 347           | 337 978               |  |
| 2.3 Care and Services to Older Persons                                    | 421 636          | 482 749          | 554 469          | 742 848            | 640 435                | 638 741             | 724 879          | 743 093           | 781 578               |  |
| 2.4 Crime Prevention and Support  | 213 110          | 240 408          | 394 442          | 605 662            | 556 436                | 536 000             | 569 159          | 661 316           | 706 593               |  |
| 2.5 Services to the Persons with Disabilities                             | 168 940          | 205 874          | 247 227          | 274 820            | 288 645                | 277 854             | 303 117          | 327 866           | 348 503               |  |
| 2.6 Child Care and Protection Services                                    | 962 867          | 1 103 231        | 1 268 822        | 1 816 900          | 1 864 748              | 1 837 171           | 2 163 161        | 2 609 047         | 3 190 398             |  |
| 2.7 Victim Empowerment  | 2 767            | 36 249           | 51 220           | 75 281             | 63 474                 | 59 806              | 103 305          | 107 381           | 95 044                |  |
| 2.8 HIV and AIDS  | 212 461          | 262 238          | 406 345          | 535 129            | 511 572                | 449 845             | 589 231          | 706 503           | 764 517               |  |
| 2.9 Social Relief   | 56 703           | 6 539            | 17 041           | 26 375             | 50 165                 | 47 785              | 24 529           | 24 934            | 26 997                |  |
| 2.10 Care and Support Services to Families                                | 2 632            | 26 323           | 130 016          | 142 593            | 162 126                | 158 732             | 160 884          | 173 333           | 182 090               |  |
| <b>3. Development and Research</b>  | 548 049          | 747 878          | 682 271          | 975 308            | 945 750                | 858 808             | 1 147 360        | 1 364 459         | 1 452 058             |  |
| 3.1 Professional and Administrative Support                               | 160 304          | 143 423          | 189 787          | 314 667            | 346 430                | 313 347             | 365 847          | 500 563           | 530 863               |  |
| 3.2 Youth Development   | 36 700           | 42 483           | 58 257           | 126 572            | 133 499                | 102 894             | 167 653          | 195 401           | 214 190               |  |
| 3.3 Sustainable Livelihood  | 287 018          | 497 469          | 353 298          | 424 203            | 354 992                | 351 380             | 347 381          | 373 794           | 398 723               |  |
| 3.4 Institutional Capacity Building and Support                           | 44 436           | 47 039           | 56 608           | 72 342             | 73 949                 | 61 880              | 222 119          | 243 686           | 254 194               |  |
| 3.5 Research and Demography   | 16 101           | 12 835           | 13 776           | 24 318             | 23 666                 | 17 818              | 29 123           | 34 666            | 36 763                |  |
| 3.6 Population Capacity Development and Advocacy                          | 3 490            | 4 629            | 10 545           | 13 206             | 13 214                 | 11 489              | 15 237           | 16 349            | 17 305                |  |
| <b>Total</b>  | <b>4 219 978</b> | <b>5 153 249</b> | <b>6 180 708</b> | <b>8 289 441</b>   | <b>8 507 553</b>       | <b>8 336 333</b>    | <b>9 278 820</b> | <b>10 512 359</b> | <b>11 590 284</b>     |  |
| <b>Increase/(Decrease)</b>  |                  |                  |                  |                    |                        |                     | <b>942 487</b>   | <b>1 233 539</b>  | <b>1 077 925</b>      |  |
| <b>Classification of payments</b>   |                  |                  |                  |                    |                        |                     |                  |                   |                       |  |
| <b>Current payments</b>   | <b>2 171 035</b> | <b>2 586 574</b> | <b>3 125 203</b> | <b>4 094 339</b>   | <b>4 456 398</b>       | <b>4 409 731</b>    | <b>4 897 071</b> | <b>5 466 371</b>  | <b>5 856 840</b>      |  |
| of which  |                  |                  |                  |                    |                        |                     |                  |                   |                       |  |
| Compensation of employees   | 1 360 615        | 1 569 937        | 1 935 415        | 2 609 649          | 2 740 643              | 2 553 918           | 3 218 853        | 3 651 272         | 3 893 563             |  |
| Goods and services  | 795 240          | 1 006 744        | 1 155 772        | 1 478 863          | 1 709 928              | 1 826 929           | 1 672 391        | 1 808 716         | 1 956 574             |  |
| <b>Transfers and subsidies</b>  | <b>1 909 621</b> | <b>2 323 220</b> | <b>2 763 132</b> | <b>3 602 050</b>   | <b>3 444 701</b>       | <b>3 348 973</b>    | <b>3 715 127</b> | <b>4 415 277</b>  | <b>5 117 429</b>      |  |
| Provinces and municipalities  | 15 640           | 11 457           | 6 871            | 8 000              | 8 000                  | 8 000               | 8 000            | 8 000             | 8 000                 |  |
| Departmental agencies and accounts  | 4 920            | 4 059            | 4 210            | 4 124              | 4 124                  | 3 756               | 4 000            | 4 000             | 4 251                 |  |
| Universities and technicians  | -                | -                | 1 015            | 1 121              | 2 921                  | 2 721               | 1 883            | 1 254             | 1 329                 |  |
| Public corporations and private enterprises                               | 36 031           | 141 944          | 64 957           | 108 750            | 29 733                 | 31 161              | 76 943           | 120 385           | 128 369               |  |
| Foreign governments and international organisations                       | -                | -                | -                | -                  | -                      | -                   | -                | -                 | -                     |  |
| Non-profit institutions   | 1 694 948        | 2 129 109        | 2 492 412        | 3 239 577          | 3 141 750              | 3 086 381           | 3 410 901        | 4 050 020         | 4 726 892             |  |
| Households  | 158 082          | 36 651           | 193 667          | 240 478            | 258 173                | 239 960             | 213 644          | 231 618           | 248 568               |  |
| <b>Payments for capital assets</b>  | <b>139 322</b>   | <b>243 455</b>   | <b>292 373</b>   | <b>593 052</b>     | <b>606 454</b>         | <b>577 629</b>      | <b>666 622</b>   | <b>630 711</b>    | <b>616 015</b>        |  |
| of which  |                  |                  |                  |                    |                        |                     |                  |                   |                       |  |
| Buildings and other fixed structures                                      | 85 622           | 147 991          | 213 684          | 474 038            | 488 281                | 414 691             | 534 906          | 487 192           | 474 028               |  |
| Machinery and equipment   | 52 142           | 94 700           | 78 675           | 119 014            | 118 173                | 159 594             | 131 716          | 143 519           | 141 967               |  |
| <b>Total</b>  | <b>4 219 978</b> | <b>5 153 249</b> | <b>6 180 708</b> | <b>8 289 441</b>   | <b>8 507 553</b>       | <b>8 336 333</b>    | <b>9 278 820</b> | <b>10 512 359</b> | <b>11 590 284</b>     |  |
| Non-compensation of employees payments                                    | 2 859 363        | 3 583 312        | 4 245 293        | 5 679 792          | 5 766 910              | 5 782 415           | 6 059 967        | 6 861 087         | 7 696 701             |  |
| Non-compensation, non-capital assets payments                             | 2 720 041        | 3 339 857        | 3 952 920        | 5 086 740          | 5 160 456              | 5 204 786           | 5 393 345        | 6 230 376         | 7 080 696             |  |



| SUMMARY  |                  |                  |                   |                    |                        |                     |                       |
|--|------------------|------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|
| TABLE A6.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                   |                    |                        |                     |                       |
| Programme:   | 2005/06          | 2006/07          | 2007/08           | 2008/09            | 2009/10                | 2010/11             | 2011/12               |
| R thousands  | Outcome          |                  |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |
| 1. Administration  | 704 937          | 756 542          | 995 667           | 1 146 112          | 1 295 831              | 1 334 620           | 1 498 548             |
| 2. Housing Needs, Research and Planning  | 87 349           | 109 729          | 94 695            | 152 681            | 131 605                | 1 069 049           | 193 311               |
| 2.1 Administration   | 68 921           | 81 881           | 67 499            | 117 317            | 97 753                 | 1 038 651           | 142 413               |
| 2.2 Needs  | -                | -                | -                 | 2 320              | 1 965                  | 3 886               | 5 166                 |
| 2.3 Policy   | 3 169            | 4 751            | 4 565             | 8 240              | 10 471                 | 6 502               | 13 708                |
| 2.4 Planning   | 11 302           | 13 222           | 14 918            | 13 184             | 12 063                 | 10 408              | 16 529                |
| 2.5 Research   | 3 957            | 9 875            | 7 713             | 11 620             | 9 353                  | 14 883              | 16 837                |
| 3. Housing Development Implementation, Planning and Targets  | 5 323 801        | 6 847 143        | 8 398 615         | 10 246 049         | 10 729 611             | 12 999 615          | 15 320 711            |
| 3.1 Administration   | 2 292 349        | 2 976 732        | 3 526 357         | 4 084 373          | 4 465 529              | 3 547 414           | 6 350 760             |
| 3.2 Financial Interventions  | 886 541          | 781 210          | 597 819           | 2 035 338          | 1 744 625              | 1 617 649           | 2 408 891             |
| 3.3 Incremental Housing Programmes   | 1 649 332        | 2 204 233        | 3 077 219         | 2 899 897          | 3 054 326              | 3 330 542           | 4 526 073             |
| 3.4 Social and Rental Intervention   | 462 743          | 654 101          | 780 668           | 868 010            | 777 391                | 754 284             | 895 909               |
| 3.5 Rural Intervention   | 32 836           | 230 867          | 416 552           | 359 231            | 687 740                | 507 394             | 1 063 268             |
| 4. Housing Asset Management, Property Management   | 318 166          | 336 121          | 398 192           | 353 319            | 457 607                | 463 834             | 394 323               |
| 4.1 Administration   | 146 022          | 194 683          | 199 405           | 168 819            | 223 107                | 202 847             | 203 053               |
| 4.2 Sale and Transfer of Housing Properties  | 17 056           | 15 290           | 16 243            | 25 410             | 25 410                 | 25 177              | 43 688                |
| 4.3 Devolution of Housing Properties   | -                | -                | -                 | 3 486              | 3 486                  | 3 193               | 9 651                 |
| 4.4 Enhanced Extended Discount Benefit Scheme  | 25 145           | 55 199           | 47 765            | 35 194             | 35 194                 | 97 857              | 43 259                |
| 4.5 Housing Properties Maintenance   | 129 943          | 70 949           | 134 779           | 120 410            | 170 410                | 134 760             | 114 751               |
| 5. Local Government  | 698 024          | 680 294          | 853 856           | 912 596            | 944 590                | 933 338             | 944 048               |
| 5.1 Municipal Administration   | 479 402          | 511 426          | 463 557           | 571 805            | 619 426                | 608 591             | 548 856               |
| 5.2 Municipal Finance  | 184 585          | 103 642          | 209 821           | 111 220            | 95 434                 | 100 363             | 95 539                |
| 5.3 Public Participation   | 34 037           | 65 226           | 126 012           | 200 030            | 201 846                | 204 602             | 267 323               |
| 5.4 Capacity Development   | -                | -                | 54 466            | 29 541             | 27 884                 | 34 801              | 32 330                |
| 6. Development and Planning  | 494 502          | 776 007          | 777 921           | 880 348            | 1 021 604              | 974 902             | 1 082 357             |
| 6.1 Spatial Planning   | 130 326          | 165 890          | 248 149           | 123 659            | 113 107                | 83 782              | 245 729               |
| 6.2 Development Administration/Land Use Management   | 41 261           | 37 522           | 47 213            | 120 603            | 99 389                 | 97 056              | 140 843               |
| 6.3 Integrated Development and Planning  | 98 617           | 82 347           | 116 308           | 166 606            | 166 826                | 173 037             | 309 561               |
| 6.4 Local Economic Development (LED)/Development and Planning  | 41 632           | 45 867           | 47 487            | 54 742             | 52 749                 | 51 086              | 68 234                |
| 6.5 Municipal Infrastructure   | 107 320          | 340 020          | 209 963           | 300 525            | 452 048                | 430 841             | 184 040               |
| 6.6 Disaster Management  | 75 346           | 104 361          | 109 801           | 114 213            | 137 485                | 139 100             | 133 950               |
| 7. Traditional Institutional Management  | 260 516          | 290 045          | 416 494           | 465 970            | 503 445                | 522 584             | 621 602               |
| 7.1 Traditional Institutional Administration   | 127 146          | 142 106          | 185 868           | 181 758            | 198 108                | 247 393             | 135 989               |
| 7.2 Traditional Resource Administration  | 48 943           | 49 804           | 69 566            | 130 178            | 162 308                | 134 283             | 261 059               |
| 7.3 Rural Development Facilitation   | 71 137           | 85 531           | 146 934           | 137 571            | 126 566                | 130 344             | 205 387               |
| 7.4 Traditional Land Administration  | 13 290           | 12 604           | 14 126            | 16 463             | 16 463                 | 10 564              | 19 167                |
| <b>Total</b>   | <b>7 887 295</b> | <b>9 795 881</b> | <b>11 935 440</b> | <b>14 157 875</b>  | <b>15 084 293</b>      | <b>15 055 610</b>   | <b>20 056 897</b>     |
| <b>Increase/(Decrease)</b>   |                  |                  |                   |                    |                        | <b>2 533 992</b>    | <b>2 467 294</b>      |
|  |                  |                  |                   |                    |                        |                     | <b>22 503 151</b>     |
|  |                  |                  |                   |                    |                        |                     | <b>2 446 254</b>      |

| <b>SUMMARY</b>  |             |                  |                    |                        |                       |                   |                   |                   |                   |                   |
|---|-------------|------------------|--------------------|------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>TABLE A6.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |             |                  |                    |                        |                       |                   |                   |                   |                   |                   |
| Programme:  | R thousands | 2005/06          |                    |                        | 2006/07               |                   |                   | 2007/08           |                   |                   |
|   |             | Outcome          | Main appropriation | Adjusted appropriation | Pre-audited outcome   | 2009/10           | 2010/11           | 2011/12           |                   |                   |
|   |             | Outcome          |                    |                        | Medium-term estimates |                   |                   |                   |                   |                   |
| <b>Classification of payments</b>   |             |                  |                    |                        |                       |                   |                   |                   |                   |                   |
| <b>Current payments</b>   |             | <b>1 938 145</b> | <b>2 198 304</b>   | <b>2 748 713</b>       | <b>3 544 321</b>      | <b>3 641 746</b>  | <b>3 632 679</b>  | <b>4 152 308</b>  | <b>4 564 275</b>  | <b>4 804 075</b>  |
| <i>of which</i>   |             |                  |                    |                        |                       |                   |                   |                   |                   |                   |
| Compensation of employees   |             | 1 071 445        | 1 276 430          | 1 638 682              | 2 098 257             | 2 071 986         | 2 068 051         | 2 533 067         | 2 741 186         | 2 892 544         |
| Goods and services  |             | 842 019          | 915 379            | 1 108 879              | 1 446 064             | 1 569 360         | 1 559 659         | 1 617 741         | 1 820 014         | 1 908 456         |
| <b>Transfers and subsidies</b>  |             | <b>5 765 496</b> | <b>7 428 192</b>   | <b>9 043 197</b>       | <b>10 294 554</b>     | <b>11 106 004</b> | <b>11 194 074</b> | <b>13 081 717</b> | <b>15 229 344</b> | <b>17 456 755</b> |
| Provinces and municipalities  |             | 664 286          | 837 885            | 1 078 476              | 659 443               | 930 685           | 939 279           | 725 240           | 551 533           | 585 364           |
| Departmental agencies and accounts  |             | 30 126           | 20 669             | 3 886                  | 3 152                 | 2 852             | 7 010             | 2 900             | 3 083             | 3 625             |
| Universities and technicians  |             | 1 085            | 1 098              | 1 100                  | 1 100                 | 2 600             | 2 595             | 2 675             | 2 732             | 2 789             |
| Public corporations and private enterprises   |             | 16 975           | 16 015             | 16 400                 | 17 000                | 22 000            | 22 000            | 20 123            | 18 921            | 20 603            |
| Foreign governments and international organisations   |             | -                | -                  | -                      | -                     | -                 | -                 | 1 045             | 1 099             | 1 151             |
| Non-profit institutions   |             | 2 070            | 10 415             | 6 468                  | 7 475                 | 10 380            | 5 359             | 10 444            | 11 209            | 12 042            |
| Households  |             | 5 050 954        | 6 542 110          | 7 936 867              | 9 606 384             | 10 137 487        | 10 217 831        | 12 319 290        | 14 640 767        | 16 831 182        |
| <b>Payments for capital assets</b>  |             | <b>183 654</b>   | <b>169 385</b>     | <b>143 530</b>         | <b>319 000</b>        | <b>336 543</b>    | <b>228 857</b>    | <b>355 578</b>    | <b>263 278</b>    | <b>242 321</b>    |
| <i>of which</i>   |             |                  |                    |                        |                       |                   |                   |                   |                   |                   |
| Buildings and other fixed structures  |             | 134 098          | 93 727             | 49 326                 | 240 788               | 234 488           | 133 259           | 241 822           | 148 003           | 121 767           |
| Machinery and equipment   |             | 48 342           | 75 124             | 92 427                 | 75 626                | 100 038           | 93 060            | 113 703           | 115 225           | 120 502           |
| <b>Total</b>  |             | <b>7 887 295</b> | <b>9 795 881</b>   | <b>11 935 440</b>      | <b>14 157 675</b>     | <b>15 084 293</b> | <b>15 055 610</b> | <b>17 589 603</b> | <b>20 056 897</b> | <b>22 503 151</b> |
| <i>Non-compensation of employees payments</i>   |             | <i>6 815 850</i> | <i>8 519 451</i>   | <i>10 296 758</i>      | <i>12 059 618</i>     | <i>13 012 307</i> | <i>12 967 559</i> | <i>15 056 535</i> | <i>17 315 710</i> | <i>19 610 607</i> |
| <i>Non-compensation, non-capital assets payments</i>  |             | <i>6 632 196</i> | <i>8 350 066</i>   | <i>10 153 228</i>      | <i>11 740 618</i>     | <i>12 675 764</i> | <i>12 758 702</i> | <i>14 700 958</i> | <i>17 052 433</i> | <i>19 368 286</i> |

## SUMMARY

| TABLE A6.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |   | 2005/06          |                  | 2006/07          |                  | 2007/08          |                  | 2008/09            |                        | 2009/10             |                       | 2010/11 |  | 2011/12 |  |
|--|---|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|--|
| Programme:   |   | Outcome          |                  | Outcome          |                  | Outcome          |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |  |
| R thousands  |   |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
| 1.   | Administration  | 810 169          | 889 504          | 1 061 755        | 1 136 558        | 1 231 025        | 1 269 393        | 1 271 439          | 1 346 608              | 1 454 109           |                       |         |  |         |  |
| 2.   | Sustainable Resource Management                       | 519 783          | 429 140          | 604 056          | 582 263          | 676 544          | 714 784          | 718 552            | 788 267                | 867 735             |                       |         |  |         |  |
|  | 2.1 Engineering Services                              | 246 789          | 216 414          | 342 946          | 351 742          | 368 682          | 446 938          | 444 692            | 519 203                | 582 333             |                       |         |  |         |  |
|  | 2.2 Land Care   | 201 075          | 170 194          | 209 576          | 152 097          | 231 499          | 191 393          | 167 813            | 167 148                | 177 893             |                       |         |  |         |  |
|  | 2.3 Resource Planning and Management of Communal Land | 71 919           | 42 532           | 51 534           | 78 424           | 76 363           | 76 453           | 106 047            | 101 916                | 107 509             |                       |         |  |         |  |
| 3.   | Farmer Support and Development                        | 1 847 676        | 2 069 542        | 2 048 222        | 2 505 539        | 2 804 151        | 2 622 042        | 2 926 663          | 3 327 048              | 3 704 039           |                       |         |  |         |  |
|  | 3.1 Post Farmer-settlement                            | 930 166          | 1 098 873        | 999 808          | 1 252 504        | 1 414 537        | 1 214 637        | 1 354 119          | 1 516 823              | 1 682 274           |                       |         |  |         |  |
|  | 3.2 Farmer Support Services                           | 751 597          | 794 714          | 911 801          | 1 093 408        | 1 144 749        | 1 238 135        | 1 418 141          | 1 597 492              | 1 775 358           |                       |         |  |         |  |
|  | 3.3 Food Security                                     | 165 913          | 175 955          | 136 613          | 159 627          | 244 865          | 169 270          | 212 733            | 246 407                | 261 585             |                       |         |  |         |  |
| 4.   | Veterinary Services                                   | 350 113          | 386 602          | 442 460          | 479 374          | 531 064          | 527 856          | 616 638            | 624 036                | 661 585             |                       |         |  |         |  |
|  | 4.1 Animal Health                                     | 301 550          | 330 366          | 377 880          | 400 506          | 449 057          | 447 151          | 524 024            | 531 917                | 563 043             |                       |         |  |         |  |
|  | 4.2 Export Control                                    | 5 426            | 8 914            | 9 562            | 13 572           | 9 664            | 9 856            | 12 448             | 11 519                 | 12 752              |                       |         |  |         |  |
|  | 4.3 Veterinary Public Health                          | 17 557           | 18 791           | 24 087           | 26 786           | 32 647           | 34 897           | 32 774             | 32 999                 | 35 076              |                       |         |  |         |  |
|  | 4.4 Veterinary Laboratory Services                    | 25 580           | 28 531           | 30 931           | 38 510           | 39 696           | 35 952           | 47 392             | 47 601                 | 50 714              |                       |         |  |         |  |
| 5.   | Technical Research and Development Services           | 333 944          | 309 843          | 312 779          | 399 054          | 441 145          | 409 429          | 477 480            | 485 324                | 514 969             |                       |         |  |         |  |
|  | 5.1 Research  | 250 925          | 222 372          | 235 743          | 317 490          | 355 123          | 323 059          | 390 978            | 388 958                | 411 613             |                       |         |  |         |  |
|  | 5.2 Information Services                              | 36 111           | 37 789           | 22 437           | 25 001           | 25 027           | 26 128           | 25 722             | 29 024                 | 31 133              |                       |         |  |         |  |
|  | 5.3 Infrastructure Support Services                   | 46 908           | 49 682           | 54 599           | 56 563           | 60 995           | 60 242           | 60 780             | 67 342                 | 72 223              |                       |         |  |         |  |
| 6.   | Agricultural Economics                                | 85 634           | 59 616           | 110 070          | 116 702          | 137 147          | 109 961          | 135 006            | 137 740                | 150 005             |                       |         |  |         |  |
|  | 6.1 Marketing Services                                | 71 808           | 43 987           | 91 135           | 89 308           | 108 081          | 91 149           | 113 638            | 112 059                | 123 073             |                       |         |  |         |  |
|  | 6.2 Macroeconomics and Statistics                     | 13 826           | 15 629           | 18 935           | 27 394           | 29 066           | 18 812           | 21 368             | 25 681                 | 26 932              |                       |         |  |         |  |
| 7.   | Structured Agricultural Training                      | 166 684          | 201 395          | 209 462          | 274 619          | 287 517          | 268 716          | 315 741            | 332 976                | 360 534             |                       |         |  |         |  |
|  | 7.1 Tertiary Education                                | 88 259           | 121 605          | 122 441          | 170 591          | 169 307          | 161 621          | 188 363            | 197 848                | 214 069             |                       |         |  |         |  |
|  | 7.2 Further Education and Training (FET)              | 78 425           | 79 790           | 87 021           | 104 028          | 118 210          | 107 095          | 127 378            | 135 128                | 146 465             |                       |         |  |         |  |
|  | <b>Total</b>  | <b>4 114 003</b> | <b>4 345 642</b> | <b>4 788 804</b> | <b>5 494 109</b> | <b>6 108 593</b> | <b>5 922 181</b> | <b>6 461 519</b>   | <b>7 042 000</b>       | <b>7 712 975</b>    |                       |         |  |         |  |
|  | <b>Increase/(Decrease)</b>                            |                  |                  |                  |                  |                  |                  | <b>539 337</b>     | <b>580 481</b>         | <b>670 976</b>      |                       |         |  |         |  |

| <b>SUMMARY</b>  |                  |                  |                  |                           |                  |                  |                               |                  |                  |                            |  |                              |  |                              |  |
|---|------------------|------------------|------------------|---------------------------|------------------|------------------|-------------------------------|------------------|------------------|----------------------------|--|------------------------------|--|------------------------------|--|
| <b>TABLE A6.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                           |                  |                  |                               |                  |                  |                            |  |                              |  |                              |  |
| <b>Programme:</b>   |                  |                  |                  |                           |                  |                  |                               |                  |                  |                            |  |                              |  |                              |  |
| <b>R thousands</b>  | <b>2006/07</b>   |                  |                  | <b>2007/08</b>            |                  |                  | <b>2008/09</b>                |                  |                  | <b>2009/10</b>             |  | <b>2010/11</b>               |  | <b>2011/12</b>               |  |
|   | <b>Outcome</b>   |                  |                  | <b>Main appropriation</b> |                  |                  | <b>Adjusted appropriation</b> |                  |                  | <b>Pre-audited outcome</b> |  | <b>Medium-term estimates</b> |  | <b>Medium-term estimates</b> |  |
| <b>Classification of payments</b>   | <b>3 196 951</b> | <b>3 368 671</b> | <b>3 606 851</b> | <b>4 208 841</b>          | <b>4 613 976</b> | <b>4 513 708</b> | <b>5 363 251</b>              | <b>5 697 055</b> | <b>6 154 543</b> |                            |  |                              |  |                              |  |
| <i>of which</i>   |                  |                  |                  |                           |                  |                  |                               |                  |                  |                            |  |                              |  |                              |  |
| Current payments  | 1 951 781        | 2 112 660        | 2 367 961        | 2 615 621                 | 2 689 518        | 2 714 350        | 3 192 476                     | 3 281 138        | 3 456 249        |                            |  |                              |  |                              |  |
| <i>of which</i>   |                  |                  |                  |                           |                  |                  |                               |                  |                  |                            |  |                              |  |                              |  |
| Compensation of employees   | 1 243 420        | 1 255 392        | 1 237 623        | 1 593 221                 | 1 924 392        | 1 789 619        | 2 169 275                     | 2 415 917        | 2 696 293        |                            |  |                              |  |                              |  |
| Goods and services  | <b>476 453</b>   | <b>466 235</b>   | <b>775 408</b>   | <b>783 840</b>            | <b>871 078</b>   | <b>877 283</b>   | <b>533 097</b>                | <b>585 809</b>   | <b>662 432</b>   |                            |  |                              |  |                              |  |
| Transfers and subsidies   | 6 527            | 7 354            | 1 398            | 2 251                     | 1 809            | 1 783            | 2 728                         | 3 079            | 3 887            |                            |  |                              |  |                              |  |
| Provinces and municipalities  | 55 081           | 102 701          | 97 065           | 74 504                    | 80 237           | 93 345           | 131 125                       | 110 537          | 114 931          |                            |  |                              |  |                              |  |
| Departmental agencies and accounts  | 790              | 170              | 76               | 171                       | 2 239            | 1 469            | 181                           | 178              | 178              |                            |  |                              |  |                              |  |
| Universities and technicians  | 126 748          | 117 525          | 162 649          | 250 412                   | 291 063          | 177 568          | 133 326                       | 165 562          | 172 966          |                            |  |                              |  |                              |  |
| Public corporations and private enterprises                               | -                | -                | -                | -                         | -                | -                | -                             | -                | -                |                            |  |                              |  |                              |  |
| Foreign governments and international organisations                       | 24 302           | 17 569           | 6 614            | 4 860                     | 21 118           | 21 074           | 25 280                        | 28 084           | 29 925           |                            |  |                              |  |                              |  |
| Non-profit institutions   | 263 006          | 220 916          | 507 606          | 451 642                   | 474 612          | 582 044          | 240 457                       | 278 369          | 340 545          |                            |  |                              |  |                              |  |
| Households  | <b>440 598</b>   | <b>510 736</b>   | <b>406 545</b>   | <b>501 428</b>            | <b>623 539</b>   | <b>531 191</b>   | <b>565 170</b>                | <b>759 135</b>   | <b>896 001</b>   |                            |  |                              |  |                              |  |
| <b>Payments for capital assets</b>  |                  |                  |                  |                           |                  |                  |                               |                  |                  |                            |  |                              |  |                              |  |
| <i>of which</i>   |                  |                  |                  |                           |                  |                  |                               |                  |                  |                            |  |                              |  |                              |  |
| Buildings and other fixed structures                                      | 131 253          | 366 771          | 206 319          | 251 094                   | 371 832          | 300 211          | 393 956                       | 582 733          | 675 577          |                            |  |                              |  |                              |  |
| Machinery and equipment   | 164 343          | 119 545          | 154 104          | 152 010                   | 226 038          | 221 548          | 153 162                       | 165 967          | 209 681          |                            |  |                              |  |                              |  |
| <b>Total</b>  | <b>4 114 003</b> | <b>4 345 642</b> | <b>4 788 804</b> | <b>5 494 109</b>          | <b>6 108 593</b> | <b>5 922 181</b> | <b>6 461 519</b>              | <b>7 042 000</b> | <b>7 712 976</b> |                            |  |                              |  |                              |  |
| <i>Non-compensation of employees payments</i>                             | 2 162 223        | 2 232 982        | 2 420 843        | 2 878 488                 | 3 419 075        | 3 207 831        | 3 269 042                     | 3 760 862        | 4 254 726        |                            |  |                              |  |                              |  |
| <i>Non-compensation, non-capital assets payments</i>                      | 1 721 624        | 1 722 246        | 2 014 298        | 2 377 061                 | 2 795 536        | 2 676 640        | 2 703 872                     | 3 001 727        | 3 358 725        |                            |  |                              |  |                              |  |

| <b>SUMMARY</b>  |                   |                   |                   |                   |                   |                   |                    |                                |                     |                       |                   |         |  |         |  |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------|---------------------|-----------------------|-------------------|---------|--|---------|--|
| <b>TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                   |                   |                   |                   |                   |                   |                    |                                |                     |                       |                   |         |  |         |  |
| Programme:  |                   |                   |                   |                   |                   |                   |                    |                                |                     |                       |                   |         |  |         |  |
| R thousands   | 2005/06           |                   |                   | 2006/07           |                   |                   | 2007/08            |                                |                     | 2009/10               |                   | 2010/11 |  | 2011/12 |  |
|   | Outcome           |                   |                   |                   |                   |                   | Main appropriation | 2008/09 Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |         |  |         |  |
| <b>1. Administration</b>  | 1 660 883         | 1 961 608         | 2 120 291         | 2 375 480         | 2 541 979         | 2 650 418         | 2 852 052          | 3 021 418                      | 2 852 052           | 3 021 418             | 3 139 042         |         |  |         |  |
| <b>2. Public Works</b>  | 2 681 169         | 2 872 105         | 3 238 131         | 4 578 320         | 4 890 696         | 4 651 663         | 4 971 089          | 5 292 754                      | 4 971 089           | 5 292 754             | 5 636 778         |         |  |         |  |
| 2.1 Programme Support Office  | 323 861           | 367 788           | 354 226           | 696 294           | 685 839           | 684 231           | 851 289            | 834 908                        | 851 289             | 834 908               | 869 209           |         |  |         |  |
| 2.2 Design  | 5 335             | 17 232            | 6 758             | 24 033            | 23 669            | 23 558            | 31 309             | 33 992                         | 31 309              | 33 992                | 36 598            |         |  |         |  |
| 2.3 Construction  | 414 471           | 481 971           | 512 367           | 466 443           | 574 552           | 612 995           | 563 708            | 581 655                        | 563 708             | 581 655               | 608 519           |         |  |         |  |
| 2.4 Maintenance   | 971 541           | 1 031 124         | 1 117 608         | 1 316 840         | 1 402 026         | 1 350 224         | 1 322 090          | 1 522 414                      | 1 322 090           | 1 522 414             | 1 666 115         |         |  |         |  |
| 2.5 Property Management   | 965 961           | 973 990           | 1 247 172         | 2 074 710         | 2 204 610         | 1 960 655         | 2 202 593          | 2 319 785                      | 2 202 593           | 2 319 785             | 2 466 337         |         |  |         |  |
| <b>3. Roads Infrastructure</b>  | <b>7 612 864</b>  | <b>8 844 448</b>  | <b>10 618 731</b> | <b>11 933 821</b> | <b>13 328 339</b> | <b>13 552 739</b> | <b>13 901 906</b>  | <b>14 964 771</b>              | <b>13 901 906</b>   | <b>14 964 771</b>     | <b>16 284 105</b> |         |  |         |  |
| 3.1 Programme Support Office  | 261 104           | 263 661           | 216 221           | 281 209           | 365 813           | 431 536           | 562 911            | 348 830                        | 562 911             | 348 830               | 366 880           |         |  |         |  |
| 3.2 Planning  | 949 634           | 962 949           | 1 262 716         | 147 252           | 172 565           | 178 910           | 195 465            | 200 195                        | 195 465             | 200 195               | 213 101           |         |  |         |  |
| 3.3 Design  | 179 582           | 202 012           | 329 604           | 443 685           | 452 305           | 468 241           | 479 239            | 493 087                        | 479 239             | 493 087               | 509 083           |         |  |         |  |
| 3.4 Construction  | 2 486 314         | 3 013 685         | 4 139 485         | 5 822 663         | 5 685 122         | 6 186 863         | 7 638 500          | 8 220 582                      | 7 638 500           | 8 220 582             | 9 105 780         |         |  |         |  |
| 3.5 Maintenance   | 3 058 135         | 3 484 680         | 3 799 251         | 4 495 493         | 5 309 015         | 5 543 369         | 5 025 791          | 5 702 077                      | 5 025 791           | 5 702 077             | 6 089 261         |         |  |         |  |
| 3.6 Financial Assistance  | 678 095           | 917 461           | 871 454           | 743 519           | 743 519           | 743 820           | -                  | -                              | -                   | -                     | -                 |         |  |         |  |
| <b>4. Public Transport</b>  | <b>1 249 902</b>  | <b>1 417 258</b>  | <b>1 522 687</b>  | <b>1 724 076</b>  | <b>1 768 180</b>  | <b>1 756 672</b>  | <b>5 496 626</b>   | <b>2 014 598</b>               | <b>5 496 626</b>    | <b>2 014 598</b>      | <b>2 118 950</b>  |         |  |         |  |
| 4.1 Programme Support Office  | 20 824            | 33 436            | 41 545            | 37 092            | 34 074            | 49 619            | 38 393             | 40 421                         | 38 393              | 40 421                | 42 777            |         |  |         |  |
| 4.2 Planning  | 211 796           | 312 330           | 403 876           | 66 062            | 65 562            | 49 678            | 699 393            | 104 098                        | 699 393             | 104 098               | 105 166           |         |  |         |  |
| 4.3 Infrastructure  | 163 335           | 121 964           | 130 852           | 257 173           | 253 723           | 205 571           | 201 579            | 187 026                        | 201 579             | 187 026               | 198 039           |         |  |         |  |
| 4.4 Empowerment and Institutional Management  | 535 047           | 544 047           | 584 883           | 838 171           | 894 039           | 987 813           | 3 701 094          | 1 152 116                      | 3 701 094           | 1 152 116             | 1 152 116         |         |  |         |  |
| 4.5 Operator Safety and Compliance  | 95 539            | 115 458           | 60 112            | 77 258            | 88 275            | 90 039            | 153 311            | 101 610                        | 153 311             | 101 610               | 106 617           |         |  |         |  |
| 4.6 Regulation and Control  | 92 473            | 139 920           | 150 348           | 112 815           | 132 870           | 149 579           | 264 494            | 119 903                        | 264 494             | 119 903               | 126 501           |         |  |         |  |
| 4.7 Integrated Modal Transport Management   | 130 888           | 150 103           | 151 071           | 335 505           | 299 637           | 224 373           | 438 362            | 375 149                        | 438 362             | 375 149               | 388 802           |         |  |         |  |
| <b>5. Traffic Management</b>  | <b>1 351 185</b>  | <b>1 524 576</b>  | <b>1 733 336</b>  | <b>1 843 699</b>  | <b>1 904 836</b>  | <b>1 991 477</b>  | <b>2 041 113</b>   | <b>2 143 697</b>               | <b>2 041 113</b>    | <b>2 143 697</b>      | <b>2 242 548</b>  |         |  |         |  |
| 5.1 Programme Support Office  | 53 017            | 35 076            | 51 826            | 65 609            | 50 482            | 67 321            | 79 345             | 41 978                         | 79 345              | 41 978                | 44 735            |         |  |         |  |
| 5.2 Safety Engineering  | 55 873            | 44 931            | 48 048            | 72 256            | 71 656            | 44 283            | 55 919             | 58 037                         | 55 919              | 58 037                | 61 100            |         |  |         |  |
| 5.3 Traffic Law Enforcement   | 743 543           | 842 719           | 1 002 892         | 1 041 904         | 1 098 153         | 1 201 281         | 1 198 312          | 1 287 608                      | 1 198 312           | 1 287 608             | 1 349 679         |         |  |         |  |
| 5.4 Road Safety Education   | 94 280            | 104 090           | 130 555           | 142 146           | 142 456           | 168 584           | 201 244            | 211 259                        | 201 244             | 211 259               | 223 115           |         |  |         |  |
| 5.5 Transport Administration and Licensing  | 374 350           | 462 692           | 461 873           | 473 949           | 470 258           | 453 482           | 447 209            | 475 616                        | 447 209             | 475 616               | 496 377           |         |  |         |  |
| 5.6 Overload Control  | 30 122            | 35 088            | 38 142            | 47 835            | 71 831            | 56 526            | 59 084             | 69 199                         | 59 084              | 69 199                | 67 542            |         |  |         |  |
| <b>6. EPWP</b>  | <b>578 471</b>    | <b>581 480</b>    | <b>773 316</b>    | <b>1 111 796</b>  | <b>1 063 916</b>  | <b>970 310</b>    | <b>1 339 056</b>   | <b>1 408 231</b>               | <b>1 339 056</b>    | <b>1 408 231</b>      | <b>1 408 231</b>  |         |  |         |  |
| 6.1 Programme Support   | 132 953           | 102 518           | 148 191           | 101 594           | 85 717            | 121 438           | 124 314            | 90 194                         | 124 314             | 90 194                | 93 832            |         |  |         |  |
| 6.2 Construction Industry, Innovation and Empowerment   | 255 596           | 286 767           | 285 245           | 332 709           | 175 083           | 178 221           | 231 491            | 318 023                        | 231 491             | 318 023               | 318 542           |         |  |         |  |
| 6.3 Sector Co-ordination and Monitoring   | 129 483           | 113 480           | 154 437           | 565 880           | 477 354           | 447 450           | 307 469            | 316 976                        | 307 469             | 316 976               | 340 658           |         |  |         |  |
| 6.4 Project Implementation  | 60 439            | 78 715            | 185 443           | 311 613           | 325 762           | 223 201           | 675 782            | 631 296                        | 675 782             | 631 296               | 655 199           |         |  |         |  |
| <b>7. Gautrain Rapid Rail Link</b>  | <b>599 669</b>    | <b>4 621 448</b>  | <b>4 890 116</b>  | <b>4 765 993</b>  | <b>4 766 993</b>  | <b>7 524 015</b>  | <b>5 212 691</b>   | <b>2 430 660</b>               | <b>5 212 691</b>    | <b>2 430 660</b>      | <b>2 188 230</b>  |         |  |         |  |
| 7.1 Gautrain Rapid Rail Link  | 599 669           | 4 621 448         | 4 890 116         | 4 765 993         | 4 766 993         | 7 524 015         | 5 212 691          | 2 430 660                      | 5 212 691           | 2 430 660             | 2 188 230         |         |  |         |  |
| <b>Total</b>  | <b>15 734 143</b> | <b>21 822 923</b> | <b>24 896 608</b> | <b>28 333 185</b> | <b>30 264 939</b> | <b>33 097 294</b> | <b>35 814 533</b>  | <b>31 218 388</b>              | <b>35 814 533</b>   | <b>31 218 388</b>     | <b>33 017 864</b> |         |  |         |  |
| <b>Increase/(Decrease)</b>  |                   |                   |                   |                   |                   |                   | <b>2 717 239</b>   | <b>(4 596 145)</b>             | <b>2 717 239</b>    | <b>(4 596 145)</b>    | <b>1 799 496</b>  |         |  |         |  |

| <b>SUMMARY</b>  |                   |                   |                   |                   |                   |                    |                                |                     |                       |         |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------|---------------------|-----------------------|---------|
| <b>TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                   |                   |                   |                   |                   |                    |                                |                     |                       |         |
| Programme:  | R thousands       | Outcome           |                   |                   | 2007/08           | Main appropriation | 2008/09 Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |
|   |                   | 2005/06           | 2006/07           | 2007/08           |                   |                    |                                |                     | 2009/10               | 2010/11 |
| <b>Classification of payments</b>   |                   |                   |                   |                   |                   |                    |                                |                     |                       |         |
| <b>Current payments</b>   |                   |                   |                   |                   |                   |                    |                                |                     |                       |         |
| <i>of which</i>   |                   |                   |                   |                   |                   |                    |                                |                     |                       |         |
| Compensation of employees   | 8 441 778         | 9 603 548         | 11 220 582        | 12 182 320        | 12 566 973        | 12 869 461         | 14 891 439                     | 15 445 903          | 16 269 928            |         |
| Goods and services  | 3 955 010         | 4 305 257         | 4 863 507         | 5 371 224         | 5 730 704         | 5 772 715          | 6 347 309                      | 6 765 701           | 7 180 019             |         |
| <b>Transfers and subsidies</b>  | 4 435 370         | 5 232 618         | 6 280 178         | 6 811 081         | 6 836 069         | 7 055 654          | 8 529 114                      | 8 651 185           | 9 050 716             |         |
| Provinces and municipalities  | 2 817 950         | 6 919 681         | 7 367 572         | 7 786 849         | 8 117 519         | 10 609 272         | 12 037 929                     | 6 358 318           | 6 433 105             |         |
| Departmental agencies and accounts  | 300 031           | 273 119           | 230 197           | 720 472           | 943 171           | 794 063            | 956 214                        | 1 033 773           | 1 094 916             |         |
| Universities and technicians  | 1 492 102         | 5 557 290         | 6 104 634         | 5 293 681         | 5 318 801         | 8 960 557          | 7 003 729                      | 4 322 340           | 4 284 616             |         |
| Public corporations and private enterprises   | -                 | -                 | 1                 | -                 | -                 | -                  | -                              | -                   | -                     |         |
| Foreign governments and international organisations   | 768 547           | 824 940           | 785 199           | 1 702 254         | 1 764 179         | 704 324            | 3 971 486                      | 880 110             | 917 704               |         |
| Non-profit institutions   | -                 | -                 | -                 | -                 | -                 | -                  | -                              | -                   | -                     |         |
| Households  | 2 189             | 2 338             | 2 397             | 12 528            | 13 528            | 15 339             | 3 854                          | 4 075               | 4 276                 |         |
| <b>Payments for capital assets</b>  | 255 080           | 261 994           | 245 144           | 57 915            | 77 840            | 134 989            | 102 645                        | 118 020             | 131 594               |         |
| <i>of which</i>   | 4 474 417         | 5 299 695         | 6 308 455         | 8 364 015         | 9 580 446         | 9 618 561          | 8 885 165                      | 9 414 167           | 10 314 851            |         |
| Buildings and other fixed structures  | 4 065 130         | 4 777 854         | 5 863 360         | 7 969 435         | 8 571 825         | 8 507 473          | 7 779 746                      | 8 323 445           | 9 097 315             |         |
| Machinery and equipment   | 337 733           | 428 780           | 373 572           | 373 418           | 968 569           | 939 155            | 1 000 613                      | 1 038 594           | 1 159 175             |         |
| Land and subsoil assets   | 57 049            | 41 703            | 53 631            | 10 201            | 29 451            | 13 610             | 85 001                         | 30 391              | 35 690                |         |
| <b>Total</b>  | <b>15 734 144</b> | <b>21 822 923</b> | <b>24 896 608</b> | <b>28 333 185</b> | <b>30 264 939</b> | <b>33 097 294</b>  | <b>35 814 533</b>              | <b>31 218 388</b>   | <b>33 017 884</b>     |         |
| <i>Non-compensation of employees payments</i>   | 11 779 133        | 17 517 666        | 20 033 101        | 22 961 962        | 24 534 235        | 27 324 579         | 29 467 224                     | 24 452 687          | 25 837 865            |         |
| <i>Non-compensation, non-capital assets payments</i>  | 7 304 717         | 12 217 972        | 13 724 647        | 14 597 946        | 14 953 789        | 17 706 019         | 20 582 059                     | 15 038 520          | 15 523 014            |         |

| <b>SUMMARY</b>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |  |
|--|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|--|
| <b>TABLE A6.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                    |                        |                     |                       |                  |                  |  |
| Programme:   | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |                  |  |
| R thousands  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |  |
| <b>1. Administration</b>   | 421 571          | 462 312          | 579 671          | 672 904            | 667 514                | 689 920             | 767 843               | 757 597          | 813 789          |  |
| <b>2. Cultural Affairs</b>   | 393 081          | 449 120          | 457 937          | 516 260            | 560 110                | 544 795             | 533 186               | 640 332          | 592 981          |  |
| 2.1 Management   | 20 823           | 25 489           | 22 330           | 33 565             | 32 842                 | 37 348              | 38 823                | 46 520           | 52 389           |  |
| 2.2 Arts and Culture   | 226 796          | 245 488          | 252 793          | 283 451            | 324 668                | 320 986             | 299 218               | 375 719          | 325 937          |  |
| 2.3 Museum and Heritage Resource Services  | 122 879          | 155 880          | 159 750          | 167 041            | 170 378                | 165 393             | 162 679               | 180 964          | 176 148          |  |
| 2.4 Language Services  | 22 583           | 22 263           | 23 064           | 32 203             | 32 222                 | 31 068              | 32 486                | 37 129           | 38 507           |  |
| <b>3. Library and Archive Services</b>   | 281 210          | 342 035          | 508 270          | 733 361            | 751 332                | 669 106             | 830 303               | 922 577          | 1 003 428        |  |
| 3.1 Management   | 25 138           | 43 570           | 50 940           | 40 348             | 56 301                 | 54 039              | 35 702                | 18 756           | 19 392           |  |
| 3.2 Library Services   | 227 717          | 264 419          | 423 177          | 619 475            | 621 517                | 545 901             | 725 787               | 830 509          | 907 667          |  |
| 3.3 Archives   | 28 355           | 34 046           | 34 153           | 73 538             | 73 514                 | 69 166              | 68 814                | 73 312           | 76 350           |  |
| <b>4. Sport and Recreation</b>   | 341 879          | 472 511          | 669 861          | 1 368 524          | 1 431 122              | 1 396 904           | 1 298 303             | 966 913          | 963 547          |  |
| 4.1 Management   | 63 635           | 84 367           | 74 973           | 102 812            | 80 169                 | 69 691              | 92 335                | 105 064          | 113 969          |  |
| 4.2 Sport  | 202 698          | 227 248          | 328 582          | 699 485            | 757 394                | 735 713             | 699 164               | 430 342          | 423 609          |  |
| 4.3 Recreation   | 42 051           | 85 618           | 129 224          | 158 111            | 169 736                | 160 285             | 195 022               | 209 423          | 225 729          |  |
| 4.4 School Sport   | 18 499           | 52 247           | 95 128           | 140 811            | 143 498                | 137 869             | 167 017               | 175 392          | 181 992          |  |
| 4.5 2010 FIFA World Cup  | 14 996           | 23 031           | 41 954           | 267 305            | 280 325                | 293 346             | 144 765               | 46 693           | 18 249           |  |
| <b>Total</b>   | <b>1 437 741</b> | <b>1 725 978</b> | <b>2 215 739</b> | <b>3 291 049</b>   | <b>3 410 078</b>       | <b>3 300 725</b>    | <b>3 429 635</b>      | <b>3 287 419</b> | <b>3 373 746</b> |  |
| <b>Increase/(Decrease)</b>   |                  |                  |                  |                    |                        |                     | <b>128 910</b>        | <b>(142 216)</b> | <b>86 327</b>    |  |
| <b>Classification of payments</b>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |  |
| <b>Current payments</b>  | <b>1 044 447</b> | <b>1 285 455</b> | <b>1 647 674</b> | <b>2 020 062</b>   | <b>2 074 337</b>       | <b>2 086 758</b>    | <b>2 332 850</b>      | <b>2 473 375</b> | <b>2 611 913</b> |  |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |  |
| Compensation of employees  | 523 410          | 616 743          | 750 697          | 996 508            | 1 000 739              | 957 894             | 1 162 553             | 1 207 950        | 1 270 850        |  |
| Goods and services   | 520 905          | 666 990          | 896 124          | 1 024 553          | 1 073 522              | 1 126 566           | 1 170 296             | 1 265 425        | 1 341 063        |  |
| <b>Transfers and subsidies</b>   | <b>287 127</b>   | <b>305 044</b>   | <b>377 308</b>   | <b>934 398</b>     | <b>971 438</b>         | <b>937 168</b>      | <b>802 044</b>        | <b>529 476</b>   | <b>513 966</b>   |  |
| Provinces and municipalities   | 98 779           | 126 182          | 157 165          | 712 920            | 726 971                | 704 094             | 576 689               | 264 665          | 252 835          |  |
| Departmental agencies and accounts   | 67 665           | 68 019           | 75 435           | 67 946             | 68 665                 | 69 183              | 67 693                | 68 253           | 72 102           |  |
| Universities and technicians   | 2 711            | 1 000            | 1 150            | -                  | 1 000                  | 800                 | -                     | -                | -                |  |
| Public corporations and private enterprises  | 5 778            | 4 834            | 3 895            | 4 684              | 15 203                 | 15 203              | 7 803                 | 10 952           | 6 324            |  |
| Foreign governments and international organisations                                    | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |  |
| Non-profit institutions  | 110 804          | 100 082          | 135 929          | 146 025            | 154 683                | 142 542             | 148 013               | 183 679          | 180 693          |  |
| Households   | 1 390            | 4 917            | 3 734            | 2 823              | 4 916                  | 5 346               | 1 846                 | 1 927            | 2 012            |  |
| <b>Payments for capital assets</b>   | <b>106 167</b>   | <b>135 479</b>   | <b>190 757</b>   | <b>336 590</b>     | <b>364 303</b>         | <b>276 799</b>      | <b>294 741</b>        | <b>284 568</b>   | <b>247 867</b>   |  |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |  |
| Buildings and other fixed structures   | 75 900           | 118 977          | 151 157          | 293 045            | 301 656                | 225 491             | 214 940               | 228 894          | 191 979          |  |
| Machinery and equipment  | 29 868           | 16 139           | 38 682           | 43 545             | 62 367                 | 50 576              | 79 381                | 55 424           | 55 624           |  |
| <b>Total</b>   | <b>1 437 741</b> | <b>1 725 978</b> | <b>2 215 739</b> | <b>3 291 049</b>   | <b>3 410 078</b>       | <b>3 300 725</b>    | <b>3 429 635</b>      | <b>3 287 419</b> | <b>3 373 746</b> |  |
| <b>Non-compensation of employees payments</b>  | <b>914 330</b>   | <b>1 109 235</b> | <b>1 465 042</b> | <b>2 295 541</b>   | <b>2 409 339</b>       | <b>2 342 831</b>    | <b>2 267 082</b>      | <b>2 079 469</b> | <b>2 102 896</b> |  |
| <b>Non-compensation, non-capital assets payments</b>                                   | <b>808 164</b>   | <b>973 756</b>   | <b>1 274 285</b> | <b>1 958 951</b>   | <b>2 045 036</b>       | <b>2 066 032</b>    | <b>1 972 341</b>      | <b>1 794 901</b> | <b>1 855 029</b> |  |

| <b>SUMMARY</b>   |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
|--|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|--|---------|--|---------|--|
| <b>TABLE A6.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Programme:   | 2005/06          |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |  | 2010/11 |  | 2011/12 |  |
|  | Outcome          |                  |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |  |         |  |         |  |
| R thousands  |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| 1. Administration  | 465 504          | 472 940          | 559 670          | 684 318          | 757 845            | 753 473                | 742 245             | 792 203               | 833 711          |  |         |  |         |  |
| 2. Sustainable Resource Management   | 140 121          | 201 453          | 289 904          | 397 562          | 661 959            | 557 602                | 463 183             | 505 303               | 585 320          |  |         |  |         |  |
| 3. Asset and Liabilities Management  | 326 194          | 391 312          | 361 502          | 419 875          | 480 877            | 617 275                | 451 944             | 475 127               | 499 831          |  |         |  |         |  |
| 4. Financial Governance  | 647 367          | 512 111          | 386 657          | 568 334          | 608 728            | 572 897                | 749 021             | 723 287               | 880 787          |  |         |  |         |  |
| <b>Total</b>   | <b>1 579 186</b> | <b>1 577 816</b> | <b>1 597 733</b> | <b>2 070 089</b> | <b>2 509 409</b>   | <b>2 501 247</b>       | <b>2 406 393</b>    | <b>2 495 920</b>      | <b>2 779 649</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |                  |                  |                  |                  |                    |                        | <b>(94 854)</b>     | <b>89 527</b>         | <b>283 729</b>   |  |         |  |         |  |
| <b>Classification of payments</b>  |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| <b>Current payments</b>  | <b>1 202 654</b> | <b>1 295 940</b> | <b>1 486 265</b> | <b>1 823 907</b> | <b>2 170 902</b>   | <b>2 157 284</b>       | <b>2 138 886</b>    | <b>2 378 176</b>      | <b>2 653 966</b> |  |         |  |         |  |
| <i>of which</i>  |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Compensation of employees  | 457 748          | 523 398          | 649 567          | 897 506          | 859 536            | 819 396                | 1 202 351           | 1 376 402             | 1 547 260        |  |         |  |         |  |
| Goods and services   | 742 088          | 766 833          | 832 286          | 926 401          | 1 311 245          | 1 194 844              | 930 035             | 995 274               | 1 081 667        |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>334 457</b>   | <b>245 343</b>   | <b>70 107</b>    | <b>212 277</b>   | <b>287 770</b>     | <b>292 425</b>         | <b>237 385</b>      | <b>86 353</b>         | <b>90 335</b>    |  |         |  |         |  |
| Provinces and municipalities   | 1 508            | 3 389            | 24 233           | 150 000          | 218 514            | 218 607                | 151 617             | 1 683                 | 1 760            |  |         |  |         |  |
| Departmental agencies and accounts   | 577              | 129              | 40 382           | 60 251           | 60 251             | 60 000                 | 80 108              | 80 118                | 83 865           |  |         |  |         |  |
| Universities and technicians   | -                | -                | -                | 61               | 61                 | -                      | 68                  | 72                    | 75               |  |         |  |         |  |
| Public corporations and private enterprises  | 330 568          | 238 462          | 14               | -                | -                  | 154                    | -                   | -                     | -                |  |         |  |         |  |
| Foreign governments and international organisations                                | -                | 1                | 14               | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Non-profit institutions  | 5                | 30               | 6                | -                | 3                  | 99                     | -                   | -                     | -                |  |         |  |         |  |
| Households   | 1 799            | 3 332            | 5 472            | 1 965            | 8 941              | 13 565                 | 5 592               | 4 480                 | 4 615            |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>42 075</b>    | <b>36 532</b>    | <b>41 371</b>    | <b>33 905</b>    | <b>50 737</b>      | <b>51 538</b>          | <b>30 122</b>       | <b>31 391</b>         | <b>35 348</b>    |  |         |  |         |  |
| <i>of which</i>  |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Buildings and other fixed structures   | 1 446            | -                | -                | 669              | -                  | 167                    | -                   | -                     | -                |  |         |  |         |  |
| Machinery and equipment  | 27 930           | 33 358           | 32 117           | 29 585           | 46 819             | 49 280                 | 24 807              | 26 522                | 29 808           |  |         |  |         |  |
| <b>Total</b>   | <b>1 579 186</b> | <b>1 577 816</b> | <b>1 597 733</b> | <b>2 070 089</b> | <b>2 509 409</b>   | <b>2 501 247</b>       | <b>2 406 393</b>    | <b>2 495 920</b>      | <b>2 779 649</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                                      | <i>1 121 438</i> | <i>1 054 418</i> | <i>948 166</i>   | <i>1 172 583</i> | <i>1 649 873</i>   | <i>1 661 851</i>       | <i>1 204 042</i>    | <i>1 119 518</i>      | <i>1 232 369</i> |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                               | <i>1 079 363</i> | <i>1 017 886</i> | <i>906 795</i>   | <i>1 138 678</i> | <i>1 599 136</i>   | <i>1 630 313</i>       | <i>1 173 920</i>    | <i>1 088 127</i>      | <i>1 197 041</i> |  |         |  |         |  |



| <b>SUMMARY</b>   |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
|--|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|------------------|-----------------------|---------|
| <b>TABLE A6.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| Programme:   |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| R thousands  | 2005/06          |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                  | Medium-term estimates |         |
|  | Outcome          |                  | Outcome          |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10          | 2010/11               | 2011/12 |
| 1. Administration  | 463 750          | 576 945          | 501 644          | 512 603          | 572 771            | 569 720                | 608 910             | 642 532          | 682 267               |         |
| 2. Institutional Development   | 762 729          | 809 723          | 882 516          | 1 069 879        | 1 067 736          | 1 049 267              | 1 151 185           | 1 180 445        | 1 281 920             |         |
| 3. Policy and Governance   | 452 192          | 657 543          | 832 766          | 940 935          | 1 127 443          | 1 135 283              | 1 103 165           | 1 131 664        | 1 133 084             |         |
| <b>Total</b>   | <b>1 678 671</b> | <b>2 044 211</b> | <b>2 216 926</b> | <b>2 523 417</b> | <b>2 767 950</b>   | <b>2 754 270</b>       | <b>2 863 260</b>    | <b>2 954 641</b> | <b>3 097 291</b>      |         |
| <b>Increase/(Decrease)</b>   |                  |                  |                  |                  |                    |                        | <b>108 990</b>      | <b>91 381</b>    | <b>142 650</b>        |         |
| <b>Classification of payments</b>  |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| <b>Current payments</b>  | <b>1 432 339</b> | <b>1 628 146</b> | <b>1 895 667</b> | <b>2 140 262</b> | <b>2 280 711</b>   | <b>2 339 893</b>       | <b>2 483 272</b>    | <b>2 578 836</b> | <b>2 701 111</b>      |         |
| <i>of which</i>  |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| Compensation of employees  | 716 142          | 814 775          | 918 805          | 1 128 566        | 1 143 412          | 1 157 805              | 1 310 380           | 1 378 485        | 1 452 190             |         |
| Goods and services   | 713 034          | 812 560          | 976 148          | 1 011 696        | 1 137 299          | 1 181 620              | 1 172 892           | 1 200 351        | 1 248 921             |         |
| <b>Transfers and subsidies</b>   | <b>162 287</b>   | <b>216 084</b>   | <b>225 993</b>   | <b>279 663</b>   | <b>373 684</b>     | <b>339 232</b>         | <b>274 495</b>      | <b>274 838</b>   | <b>287 911</b>        |         |
| Provinces and municipalities   | 8 469            | 37 502           | 5 470            | 34 365           | 34 379             | 34 189                 | 6 184               | 1 443            | 1 530                 |         |
| Departmental agencies and accounts   | 72 573           | 100 979          | 129 303          | 155 611          | 204 106            | 183 905                | 161 560             | 154 855          | 163 361               |         |
| Universities and technicians   | 12 600           | 13 230           | 14 820           | 15 907           | 29 472             | 8 075                  | 25 502              | 27 251           | 28 077                |         |
| Public corporations and private enterprises  | 9 476            | 5 677            | 6 150            | 3 560            | 3 580              | 16 042                 | 3 738               | 3 932            | 4 117                 |         |
| Foreign governments and international organisations                                  | -                | -                | -                | -                | -                  | 4 591                  | -                   | -                | -                     |         |
| Non-profit institutions  | 29 371           | 19 957           | 20 999           | 26 455           | 22 327             | 24 959                 | 28 336              | 28 772           | 29 505                |         |
| Households   | 29 798           | 38 749           | 49 251           | 43 765           | 79 820             | 67 471                 | 49 175              | 58 585           | 61 321                |         |
| <b>Payments for capital assets</b>   | <b>84 045</b>    | <b>199 971</b>   | <b>95 266</b>    | <b>103 492</b>   | <b>113 555</b>     | <b>75 145</b>          | <b>105 493</b>      | <b>100 967</b>   | <b>108 269</b>        |         |
| <i>of which</i>  |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| Buildings and other fixed structures   | 9 289            | 135 861          | 21 020           | 9 751            | 27 206             | 5 474                  | 22 500              | 9 000            | 10 500                |         |
| Machinery and equipment  | 71 336           | 44 942           | 66 640           | 89 476           | 81 986             | 66 743                 | 79 609              | 87 779           | 94 029                |         |
| <b>Total</b>   | <b>1 678 671</b> | <b>2 044 211</b> | <b>2 216 926</b> | <b>2 523 417</b> | <b>2 767 950</b>   | <b>2 754 270</b>       | <b>2 863 260</b>    | <b>2 954 641</b> | <b>3 097 291</b>      |         |
| <i>Non-compensation of employees payments</i>  | <i>962 529</i>   | <i>1 229 436</i> | <i>1 298 121</i> | <i>1 394 851</i> | <i>1 624 538</i>   | <i>1 596 465</i>       | <i>1 552 880</i>    | <i>1 576 156</i> | <i>1 645 101</i>      |         |
| <i>Non-compensation, non-capital assets payments</i>                                 | <i>878 484</i>   | <i>1 029 465</i> | <i>1 202 855</i> | <i>1 291 359</i> | <i>1 510 983</i>   | <i>1 521 320</i>       | <i>1 447 387</i>    | <i>1 475 189</i> | <i>1 536 832</i>      |         |

**SUMMARY**

| TABLE A6.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
|--|----------------|----------------|------------------|------------------|--------------------|------------------|------------------------|------------------|---------------------|--|-----------------------|--|---------|--|
| Programme:   | 2005/06        |                | 2006/07          |                  | 2007/08            |                  | 2008/09                |                  | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|  | Outcome        |                | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                  | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| R thousands  |                |                |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| 1. Administration  | 353 251        | 391 447        | 468 334          | 434 757          | 474 812            | 568 420          | 584 103                | 617 607          |                     |  |                       |  |         |  |
| 2. Facilities for Members and Political Parties                                | 150 403        | 225 575        | 301 794          | 353 044          | 509 014            | 453 993          | 472 718                | 503 292          |                     |  |                       |  |         |  |
| 3. Parliamentary Services (Operational and Institutional Support)              | 135 805        | 195 129        | 228 702          | 272 390          | 288 094            | 283 652          | 311 333                | 336 226          |                     |  |                       |  |         |  |
| Members' Remuneration and Allowances   | 135 283        | 143 878        | 153 626          | 117 345          | 140 049            | 145 957          | 157 038                | 165 557          |                     |  |                       |  |         |  |
| <b>Total</b>   | <b>774 742</b> | <b>956 029</b> | <b>1 152 456</b> | <b>1 177 536</b> | <b>1 411 969</b>   | <b>1 452 022</b> | <b>1 534 209</b>       | <b>1 622 662</b> |                     |  |                       |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                |                  |                  |                    |                  | <b>26 552</b>          | <b>55 635</b>    |                     |  |                       |  |         |  |
| <b>Classification of payments</b>  |                |                |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| <b>Current payments</b>  | <b>661 941</b> | <b>809 168</b> | <b>974 576</b>   | <b>1 017 029</b> | <b>1 120 034</b>   | <b>1 158 614</b> | <b>1 266 809</b>       | <b>1 333 618</b> |                     |  |                       |  |         |  |
| <i>of which</i>  |                |                |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| Compensation of employees  | 424 338        | 473 166        | 547 882          | 600 122          | 644 242            | 672 862          | 757 796                | 804 425          |                     |  |                       |  |         |  |
| Goods and services   | 237 204        | 335 354        | 426 243          | 416 907          | 475 392            | 485 409          | 509 013                | 529 193          |                     |  |                       |  |         |  |
| <b>Transfers and subsidies</b>   | <b>60 816</b>  | <b>78 122</b>  | <b>122 946</b>   | <b>129 447</b>   | <b>242 103</b>     | <b>265 936</b>   | <b>232 009</b>         | <b>248 898</b>   |                     |  |                       |  |         |  |
| Provinces and municipalities   | 805            | 236            | 9                | -                | -                  | 12               | -                      | -                |                     |  |                       |  |         |  |
| Departmental agencies and accounts   | -              | 823            | 34               | 325              | 325                | 20               | 349                    | 392              |                     |  |                       |  |         |  |
| Universities and technicians   | 17             | 44             | -                | -                | -                  | 25               | -                      | -                |                     |  |                       |  |         |  |
| Public corporations and private enterprises                                    | 993            | 927            | 1 912            | 1 376            | 2 004              | 2 255            | 2 568                  | 2 913            |                     |  |                       |  |         |  |
| Foreign governments and international organisations                            | 792            | 357            | 265              | 1 106            | 1 201              | 1 218            | 1 180                  | 1 336            |                     |  |                       |  |         |  |
| Non-profit institutions  | 55 781         | 74 555         | 119 071          | 125 629          | 235 901            | 259 007          | 202 598                | 240 955          |                     |  |                       |  |         |  |
| Households   | 2 428          | 1 180          | 1 655            | 1 011            | 2 672              | 3 399            | 3 072                  | 3 302            |                     |  |                       |  |         |  |
| <b>Payments for capital assets</b>   | <b>51 985</b>  | <b>68 739</b>  | <b>54 934</b>    | <b>31 060</b>    | <b>49 832</b>      | <b>27 472</b>    | <b>35 391</b>          | <b>40 165</b>    |                     |  |                       |  |         |  |
| <i>of which</i>  |                |                |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| Buildings and other fixed structures   | 25 128         | 11 697         | 14 990           | 2 126            | 2 126              | 1 162            | 1 342                  | 1 505            |                     |  |                       |  |         |  |
| Machinery and equipment  | 20 161         | 47 822         | 25 602           | 22 353           | 42 244             | 19 285           | 24 948                 | 28 198           |                     |  |                       |  |         |  |
| <b>Total</b>   | <b>774 742</b> | <b>956 029</b> | <b>1 152 456</b> | <b>1 177 536</b> | <b>1 411 969</b>   | <b>1 452 022</b> | <b>1 534 209</b>       | <b>1 622 661</b> |                     |  |                       |  |         |  |
| <i>Non-compensation of employees payments</i>                                  | <i>350 404</i> | <i>482 863</i> | <i>604 574</i>   | <i>577 414</i>   | <i>767 727</i>     | <i>779 161</i>   | <i>776 413</i>         | <i>818 257</i>   |                     |  |                       |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                           | <i>298 419</i> | <i>414 124</i> | <i>549 640</i>   | <i>546 354</i>   | <i>717 895</i>     | <i>751 689</i>   | <i>741 022</i>         | <i>778 092</i>   |                     |  |                       |  |         |  |

| EASTERN CAPE   |                   |                   |                   |                    |                        |                     |                       |                   |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|
| TABLE A7.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS |                   |                   |                   |                    |                        |                     |                       |                   |
| R thousands  | 2005/06           | 2006/07           | 2007/08           | 2008/09            | 2009/10                | 2010/11             | 2011/12               |                   |
|  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |
| <b>Receipts</b>  | <b>25 439 124</b> | <b>28 260 344</b> | <b>31 656 518</b> | <b>36 902 936</b>  | <b>37 528 735</b>      | <b>42 044 489</b>   | <b>46 249 338</b>     | <b>49 556 311</b> |
| Transfer receipts from National                                  | 24 759 712        | 27 459 893        | 30 648 272        | 35 990 253         | 36 632 124             | 41 340 837          | 45 445 945            | 48 718 753        |
| Equitable share  | 22 202 309        | 24 642 653        | 27 344 125        | 31 383 310         | 32 131 702             | 35 940 398          | 38 983 317            | 41 431 044        |
| Conditional grants   | 2 557 403         | 2 817 240         | 3 304 147         | 4 606 943          | 4 500 422              | 5 400 439           | 6 462 628             | 7 287 709         |
| Provincial own receipts  | 679 412           | 800 451           | 1 008 246         | 912 683            | 896 611                | 703 652             | 803 393               | 837 558           |
| <b>Payments</b>  | <b>23 717 681</b> | <b>26 904 034</b> | <b>30 215 599</b> | <b>38 084 730</b>  | <b>39 390 048</b>      | <b>42 634 734</b>   | <b>45 930 970</b>     | <b>49 650 239</b> |
| <i>of which:</i>   |                   |                   |                   |                    |                        |                     |                       |                   |
| <b>Social Services</b>   | <b>18 173 930</b> | <b>20 860 189</b> | <b>23 368 568</b> | <b>28 941 335</b>  | <b>29 956 418</b>      | <b>32 209 868</b>   | <b>35 650 410</b>     | <b>38 748 004</b> |
| <i>of which</i>  | 11 523 158        | 12 872 743        | 14 475 134        | 17 810 197         | 17 920 776             | 19 447 507          | 21 886 987            | 23 771 110        |
| Compensation of employees  | 9 915 990         | 10 706 948        | 11 726 321        | 13 843 318         | 13 809 350             | 15 180 910          | 16 766 650            | 18 285 700        |
| Goods and services   | 911 903           | 1 181 836         | 1 792 410         | 2 096 212          | 2 264 925              | 2 033 530           | 2 465 710             | 2 514 515         |
| Transfers and subsidies  | 355 478           | 459 588           | 501 605           | 925 388            | 939 876                | 1 299 788           | 1 335 464             | 1 406 144         |
| Payments for capital assets                                      | 339 754           | 524 371           | 454 798           | 945 279            | 906 625                | 933 279             | 1 319 164             | 1 584 751         |
| <b>Health</b>  | <b>6 137 404</b>  | <b>7 257 127</b>  | <b>8 013 008</b>  | <b>9 746 015</b>   | <b>10 639 117</b>      | <b>11 328 346</b>   | <b>12 108 034</b>     | <b>13 146 299</b> |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                       |                   |
| Compensation of employees  | 3 445 574         | 3 860 061         | 4 562 518         | 5 480 717          | 5 872 082              | 6 066 040           | 7 024 581             | 7 509 902         |
| Goods and services   | 1 600 298         | 2 546 091         | 2 225 674         | 2 492 834          | 3 036 243              | 3 241 144           | 2 978 828             | 3 295 566         |
| Transfers and subsidies  | 733 308           | 288 743           | 422 420           | 678 281            | 629 260                | 755 682             | 913 024               | 976 591           |
| Payments for capital assets                                      | 358 224           | 562 232           | 802 396           | 1 094 183          | 1 101 532              | 1 265 480           | 1 191 601             | 1 364 240         |
| <b>Social Development</b>  | <b>513 368</b>    | <b>730 319</b>    | <b>880 426</b>    | <b>1 385 123</b>   | <b>1 396 525</b>       | <b>1 434 015</b>    | <b>1 655 389</b>      | <b>1 830 595</b>  |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                       |                   |
| Compensation of employees  | 205 130           | 222 322           | 274 555           | 513 588            | 515 929                | 640 964             | 830 003               | 875 936           |
| Goods and services   | 63 142            | 137 244           | 145 760           | 229 666            | 269 984                | 256 710             | 253 512               | 280 005           |
| Transfers and subsidies  | 233 323           | 342 598           | 426 765           | 592 642            | 556 385                | 484 594             | 517 944               | 618 188           |
| Payments for capital assets                                      | 11 651            | 28 155            | 28 662            | 43 400             | 48 400                 | 45 920              | 47 547                | 49 783            |
| <b>Other functions</b>   | <b>5 543 751</b>  | <b>6 043 845</b>  | <b>6 847 031</b>  | <b>9 143 395</b>   | <b>9 433 630</b>       | <b>10 424 867</b>   | <b>10 280 559</b>     | <b>10 902 235</b> |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                       |                   |
| Compensation of employees  | 1 579 599         | 1 734 405         | 2 051 029         | 2 429 283          | 2 581 651              | 3 111 039           | 3 118 907             | 3 304 626         |
| Goods and services   | 1 302 353         | 1 580 815         | 1 923 477         | 2 632 487          | 2 875 206              | 2 962 054           | 2 909 402             | 3 093 651         |
| Transfers and subsidies  | 1 811 165         | 1 963 274         | 1 940 050         | 2 932 454          | 2 701 540              | 3 157 235           | 2 916 572             | 3 069 583         |
| Payments for capital assets                                      | 826 723           | 759 966           | 928 598           | 1 149 171          | 1 275 233              | 1 194 539           | 1 335 678             | 1 434 374         |
| <b>Classification of payments</b>                                |                   |                   |                   |                    |                        |                     |                       |                   |
| Compensation of employees  | 15 146 293        | 16 523 736        | 18 614 423        | 22 266 906         | 22 779 012             | 24 998 953          | 27 740 141            | 29 956 165        |
| Goods and services   | 3 877 696         | 5 445 986         | 6 087 321         | 7 451 199          | 8 446 358              | 8 493 438           | 8 607 452             | 9 183 737         |
| Transfers and subsidies  | 3 133 274         | 3 054 203         | 3 290 860         | 5 128 765          | 4 827 060              | 5 697 299           | 5 683 004             | 6 070 506         |
| Payments for capital assets                                      | 1 536 352         | 1 874 724         | 2 214 454         | 3 232 033          | 3 331 790              | 3 439 218           | 3 893 990             | 4 433 148         |
| <b>Surplus/(Deficit)</b>   | <b>1 721 443</b>  | <b>1 356 310</b>  | <b>1 440 919</b>  | <b>(1 181 794)</b> | <b>(1 861 313)</b>     | <b>(590 245)</b>    | <b>318 368</b>        | <b>(93 928)</b>   |

EASTERN CAPE

TABLE A7.2: ACTUAL AND BUDGETED RECEIPTS

| R thousands   | Outcome    |            |            |            | 2008/09            |                        |                     | Medium-term estimates |            |            |
|---|------------|------------|------------|------------|--------------------|------------------------|---------------------|-----------------------|------------|------------|
|   | 2005/06    | 2006/07    | 2007/08    | 2008/09    | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10               | 2010/11    | 2011/12    |
| <b>Transfer receipts from National</b>                      | 24 759 712 | 27 459 893 | 30 648 272 | 36 632 124 | 35 990 253         | 36 632 124             | 36 594 091          | 41 340 637            | 45 445 945 | 48 718 753 |
| Equitable share   | 22 202 309 | 24 642 653 | 27 344 125 | 31 383 310 | 31 383 310         | 32 131 702             | 32 131 702          | 35 940 398            | 38 983 317 | 41 431 044 |
| <b>Conditional grants</b>                                   | 2 557 403  | 2 817 240  | 3 304 147  | 4 606 943  | 4 606 943          | 4 500 422              | 4 462 389           | 5 400 439             | 6 462 628  | 7 287 709  |
| Agriculture   | 66 552     | 80 514     | 96 848     | 97 363     | 97 363             | 118 398                | 112 153             | 137 591               | 173 813    | 219 801    |
| Arts and Culture  | -          | -          | 17 010     | 42 588     | 42 588             | 42 588                 | 42 588              | 55 515                | 62 240     | 65 974     |
| Education   | 287 610    | 319 995    | 418 745    | 483 864    | 483 864            | 557 871                | 557 871             | 516 863               | 735 092    | 879 252    |
| Health  | 820 722    | 922 714    | 1 110 355  | 1 249 668  | 1 249 668          | 1 294 956              | 1 286 317           | 1 362 343             | 1 645 185  | 1 751 725  |
| Housing   | 581 218    | 676 700    | 509 477    | 1 251 018  | 1 251 018          | 981 018                | 981 018             | 1 313 378             | 1 598 646  | 1 802 873  |
| National Treasury   | 675 330    | 742 057    | 1 123 343  | 1 317 909  | 1 317 909          | 1 341 058              | 1 317 909           | 1 661 391             | 2 028 135  | 2 341 246  |
| Public Works  | -          | -          | -          | 119 638    | 119 638            | 119 638                | 119 638             | 164 053               | 147 467    | 156 315    |
| Sport and Recreation  | 2 670      | 17 060     | 28 369     | 44 895     | 44 895             | 44 895                 | 44 895              | 62 765                | 66 531     | 70 523     |
| Transport   | -          | -          | -          | -          | -                  | -                      | -                   | 126 540               | 5 519      | -          |
| Other   | 124 301    | 58 200     | -          | -          | -                  | -                      | -                   | -                     | -          | -          |
| <b>Provincial own receipts</b>                              | 679 412    | 800 451    | 1 008 246  | 912 683    | 912 683            | 896 611                | 967 206             | 703 652               | 803 393    | 837 558    |
| <b>Tax receipts</b>   | 367 907    | 312 671    | 333 644    | 456 183    | 456 183            | 380 111                | 384 390             | 393 710               | 433 123    | 469 615    |
| Casino taxes  | 55 733     | 72 062     | 82 433     | 91 396     | 91 396             | 91 396                 | 86 747              | 94 368                | 103 805    | 108 995    |
| Horse racing taxes  | 2 619      | 3 119      | 4 190      | 4 278      | 4 278              | 4 278                  | 4 627               | 5 272                 | 5 799      | 6 089      |
| Liquor licences   | 5 966      | 6 276      | 5 931      | 1 498      | 1 498              | 1 498                  | 3 120               | 7 249                 | 7 974      | 8 373      |
| Motor vehicle licences                                      | 303 589    | 231 224    | 241 090    | 359 011    | 359 011            | 282 939                | 289 896             | 286 821               | 315 545    | 346 158    |
| <b>Sale of goods and services other than capital assets</b> | 101 776    | 104 631    | 129 977    | 147 938    | 147 938            | 147 938                | 137 730             | 164 396               | 180 708    | 191 705    |
| Transfers received  | -          | -          | 16         | -          | -                  | -                      | -                   | -                     | -          | -          |
| Fines, penalties and forfeits                               | 3 805      | 6 002      | 6 255      | 6 080      | 6 080              | 6 080                  | 8 223               | 7 517                 | 8 268      | 9 095      |
| Interest, dividends and rent on land                        | 111 046    | 315 230    | 494 090    | 300 391    | 300 391            | 360 391                | 372 803             | 132 374               | 175 031    | 160 517    |
| Sales of capital assets                                     | 4 271      | 30 777     | 5 711      | 1 085      | 1 085              | 1 085                  | 11 895              | 880                   | 1 016      | 1 116      |
| Financial transactions in assets and liabilities            | 90 607     | 31 140     | 38 553     | 1 006      | 1 006              | 1 006                  | 52 165              | 4 775                 | 5 247      | 5 510      |
| <b>Total</b>  | 25 439 124 | 28 260 344 | 31 656 518 | 36 902 936 | 36 902 936         | 37 528 735             | 37 561 297          | 42 044 489            | 46 249 338 | 49 556 311 |
| <b>Increase/(Decrease)</b>                                  |            |            |            |            |                    |                        |                     | 4 483 192             | 4 204 649  | 3 306 973  |

## EASTERN CAPE

| TABLE A7.3: ACTUAL AND BUDGETED PAYMENTS             |                   | EASTERN CAPE      |                   |                    |                        |                     |                       |                   |                   |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|
|  |                   | 2005/06           | 2006/07           | 2007/08            | 2008/09                | 2009/10             | 2010/11               | 2011/12           |                   |
| Department   | R thousands       | Outcome           |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |                   |
| Education  | 11 523 158        | 12 872 743        | 14 475 134        | 17 810 197         | 17 920 776             | 17 869 170          | 19 447 507            | 21 886 987        | 23 771 110        |
| Health   | 6 137 404         | 7 257 127         | 8 013 008         | 9 746 015          | 10 639 117             | 10 492 154          | 11 328 346            | 12 108 034        | 13 146 289        |
| Social Development                                   | 513 368           | 730 319           | 880 426           | 1 385 123          | 1 396 525              | 1 318 792           | 1 434 015             | 1 655 389         | 1 830 595         |
| Office Of The Premier                                | 253 429           | 286 004           | 324 266           | 383 056            | 386 154                | 379 639             | 400 930               | 430 871           | 456 709           |
| Provincial Legislature                               | 111 042           | 130 912           | 161 517           | 188 094            | 216 976                | 216 264             | 250 122               | 259 127           | 271 306           |
| Public Works   | 514 420           | 502 031           | 610 627           | 948 252            | 968 801                | 915 292             | 1 010 982             | 1 033 285         | 1 094 970         |
| Local Government And Traditional Affairs             | 416 397           | 397 913           | 608 204           | 551 055            | 603 388                | 609 887             | 659 016               | 640 452           | 678 651           |
| Agriculture  | 787 327           | 871 799           | 1 070 680         | 1 174 555          | 1 243 641              | 1 251 734           | 1 408 766             | 1 379 379         | 1 494 331         |
| Economic Development And Environmental Affairs       | 619 239           | 677 090           | 736 317           | 872 432            | 878 312                | 856 199             | 1 115 025             | 974 033           | 925 776           |
| Roads And Transport                                  | 1 773 007         | 2 013 129         | 2 343 161         | 2 552 655          | 2 862 921              | 2 858 516           | 3 016 428             | 2 895 670         | 3 046 875         |
| Housing  | 666 327           | 695 835           | 395 340           | 1 417 056          | 1 169 686              | 1 170 089           | 1 474 789             | 1 768 984         | 1 983 731         |
| Provincial Treasury                                  | 118 992           | 132 659           | 167 380           | 248 773            | 289 160                | 268 871             | 259 972               | 275 551           | 282 063           |
| Sport, Recreation, Arts And Culture                  | 270 789           | 312 686           | 396 664           | 766 552            | 772 300                | 751 987             | 781 315               | 575 037           | 609 507           |
| Safety And Liaison                                   | 12 782            | 23 787            | 32 875            | 40 915             | 42 291                 | 41 058              | 47 521                | 48 171            | 48 316            |
| <b>Total</b>   | <b>23 717 681</b> | <b>26 904 034</b> | <b>30 215 599</b> | <b>38 084 730</b>  | <b>39 390 048</b>      | <b>38 999 652</b>   | <b>42 634 734</b>     | <b>45 930 970</b> | <b>49 650 239</b> |
| <b>Increase/(Decrease)</b>                           |                   |                   |                   |                    |                        |                     | <b>3 635 082</b>      | <b>3 296 236</b>  | <b>3 719 269</b>  |
| <b>Classification of payments</b>                    |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| <b>Current payments</b>                              | <b>19 048 055</b> | <b>21 975 107</b> | <b>24 710 285</b> | <b>29 723 932</b>  | <b>31 231 197</b>      | <b>31 161 410</b>   | <b>33 498 218</b>     | <b>36 353 976</b> | <b>39 146 585</b> |
| <i>of which</i>                                      |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees                            | 15 146 293        | 16 523 736        | 18 614 423        | 22 266 906         | 22 779 012             | 22 930 548          | 24 988 953            | 27 740 141        | 29 956 165        |
| Goods and services                                   | 3 877 696         | 5 445 986         | 6 087 321         | 7 451 199          | 8 446 358              | 8 200 311           | 8 493 438             | 8 607 452         | 9 183 737         |
| <b>Transfers and subsidies</b>                       | <b>3 133 274</b>  | <b>3 054 203</b>  | <b>3 290 860</b>  | <b>5 128 765</b>   | <b>4 827 061</b>       | <b>4 762 301</b>    | <b>5 697 299</b>      | <b>5 683 004</b>  | <b>6 070 506</b>  |
| Provinces and municipalities                         | 490 462           | 460 667           | 470 737           | 763 470            | 791 252                | 729 738             | 801 346               | 612 174           | 613 188           |
| Departmental agencies and accounts                   | 960 123           | 624 868           | 878 108           | 1 050 519          | 1 000 514              | 990 527             | 1 296 507             | 1 259 088         | 1 254 216         |
| Universities and technicians                         | 12 730            | 13 000            | 15 720            | 15 907             | 15 907                 | 101 847             | 121 153               | 113 854           | 119 013           |
| Public corporations and private enterprises          | 252 547           | 264 622           | 295 109           | 58 464             | 58 764                 | 74 120              | 235 335               | 74 489            | 77 651            |
| Foreign governments and international organisations  | -                 | -                 | -                 | -                  | -                      | -                   | 1 045                 | 1 099             | 1 151             |
| Non-profit institutions                              | 573 801           | 793 228           | 846 617           | 1 486 313          | 1 494 587              | 1 403 704           | 1 687 367             | 1 778 697         | 1 946 239         |
| Households   | 843 611           | 897 818           | 784 589           | 1 754 092          | 1 466 037              | 1 462 365           | 1 554 546             | 1 843 603         | 2 059 048         |
| <b>Payments for capital assets</b>                   | <b>1 536 352</b>  | <b>1 874 724</b>  | <b>2 214 454</b>  | <b>3 232 033</b>   | <b>3 331 790</b>       | <b>3 075 941</b>    | <b>3 439 218</b>      | <b>3 893 990</b>  | <b>4 433 148</b>  |
| <i>of which</i>                                      |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Buildings and other fixed structures                 | 1 241 095         | 1 650 111         | 1 965 236         | 2 714 932          | 2 724 181              | 2 713 291           | 2 787 478             | 3 380 141         | 4 006 628         |
| Machinery and equipment                              | 291 510           | 213 291           | 247 199           | 516 011            | 607 369                | 358 590             | 644 456               | 505 880           | 418 161           |
| <b>Total</b>   | <b>23 717 681</b> | <b>26 904 034</b> | <b>30 215 599</b> | <b>38 084 730</b>  | <b>39 390 048</b>      | <b>38 999 652</b>   | <b>42 634 734</b>     | <b>45 930 970</b> | <b>49 650 239</b> |
| <i>Non-compensation of employees payments</i>        | 8 571 388         | 10 380 298        | 11 601 176        | 15 817 824         | 16 611 036             | 16 069 104          | 17 635 781            | 18 190 829        | 19 694 074        |
| <i>Non-compensation, non-capital assets payments</i> | 7 035 036         | 8 505 574         | 9 386 722         | 12 565 791         | 13 279 246             | 12 993 163          | 14 196 563            | 14 296 839        | 15 260 926        |

**EASTERN CAPE**

| TABLE A7.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                   | Programme:        |                   |                   |                       |                        |                     |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-----------------------|------------------------|---------------------|-------------------|-------------------|
|  |                   | 2005/06           | 2006/07           | 2007/08           | Main appropriation    | Adjusted appropriation | Pre-audited outcome | 2009/10           | 2010/11           |
| R thousands  |                   | Outcome           |                   |                   | Medium-term estimates |                        |                     |                   |                   |
| 1. Administration  | 796 219           | 858 107           | 1 034 268         | 1 156 412         | 1 326 635             | 1 390 779              | 1 662 765           | 1 759 836         | 1 839 029         |
| 2. Public Ordinary School Education                              | 10 009 326        | 11 152 847        | 12 369 931        | 15 021 023        | 15 101 517            | 15 000 932             | 15 966 352          | 17 966 888        | 19 455 191        |
| 2.1 Public Primary Schools                                       | 3 311 481         | 3 592 470         | 3 839 963         | 4 735 581         | 4 845 033             | 4 462 050              | 4 834 383           | 5 420 429         | 5 983 690         |
| 2.2 Public Secondary Schools                                     | 6 466 184         | 7 287 709         | 8 140 323         | 9 677 475         | 9 551 350             | 9 836 856              | 10 294 137          | 11 246 198        | 11 974 565        |
| 2.3 Professional Services  | 6 162             | 43 213            | 19 787            | 34 775            | 34 775                | 37 488                 | 34 523              | 36 215            | 37 844            |
| 2.4 Human Resource Development                                   | 13 773            | 22 454            | 36 038            | 55 935            | 56 959                | 57 125                 | 67 438              | 70 742            | 73 926            |
| 2.5 In-school Sport and Culture                                  | -                 | 36 845            | 42 346            | 45 009            | 45 009                | 45 071                 | 47 034              | 49 339            | 51 559            |
| 2.6 Conditional Grants   | 211 726           | 170 156           | 291 474           | 472 248           | 568 391               | 562 342                | 688 836             | 1 143 966         | 1 323 608         |
| 3. Independent School Subsidies                                  | 18 342            | 25 130            | 34 842            | 44 418            | 44 418                | 43 517                 | 50 366              | 54 219            | 56 659            |
| 3.1 Primary Phase  | 10 822            | 14 795            | 18 633            | 21 041            | 21 041                | 18 966                 | 21 749              | 22 815            | 23 841            |
| 3.2 Secondary Phase  | 7 520             | 10 335            | 16 209            | 23 377            | 23 377                | 24 551                 | 28 617              | 31 405            | 32 818            |
| 4. Public Special School Education                               | 210 394           | 249 388           | 288 389           | 493 013           | 403 013               | 400 732                | 505 917             | 570 614           | 734 018           |
| 4.1 Schools  | 209 543           | 247 421           | 285 085           | 485 179           | 395 179               | 393 768                | 496 626             | 520 960           | 579 987           |
| 4.2 Professional Services  | 755               | 1 229             | 2 382             | 6 269             | 6 269                 | 5 756                  | 6 551               | 6 872             | 17 181            |
| 4.3 Human Resource Development                                   | 96                | 238               | 296               | 522               | 522                   | 342                    | 1 650               | 1 731             | 1 809             |
| 4.4 In-school Sport and Culture                                  | -                 | 500               | 626               | 1 043             | 1 043                 | 866                    | 1 090               | 1 143             | 1 195             |
| 4.5 Conditional Grants   | -                 | -                 | -                 | -                 | -                     | -                      | -                   | 39 908            | 133 846           |
| 5. Further Education and Training                                | 167 932           | 222 330           | 321 773           | 428 460           | 416 476               | 413 256                | 485 253             | 509 030           | 531 937           |
| 5.1 Public Institutions  | 167 695           | 157 367           | 227 452           | 306 761           | 294 612               | 291 771                | 479 998             | 503 518           | 526 176           |
| 5.2 Youth Colleges   | -                 | -                 | -                 | -                 | -                     | -                      | -                   | -                 | -                 |
| 5.3 Professional Services  | -                 | -                 | -                 | -                 | -                     | -                      | -                   | -                 | -                 |
| 5.4 Human Resource Development                                   | 247               | 200               | 205               | 2 079             | 2 079                 | 2 434                  | 956                 | 1 003             | 1 048             |
| 5.5 In-college Sport and Culture                                 | -                 | 3 763             | 3 944             | 4 114             | 4 114                 | 4 114                  | 4 299               | 4 510             | 4 713             |
| 5.6 Conditional Grants   | -                 | 61 000            | 90 172            | 115 506           | 115 671               | 114 937                | -                   | -                 | -                 |
| 6. Adult Basic Education and Training                            | 136 348           | 155 802           | 155 013           | 152 180           | 150 680               | 153 879                | 161 297             | 169 620           | 176 813           |
| 6.1 Public Centres   | 136 021           | 155 697           | 155 013           | 151 180           | 149 680               | 153 879                | 160 252             | 168 524           | 175 667           |
| 6.2 Subsidies to Private Centres                                 | -                 | -                 | -                 | -                 | -                     | -                      | -                   | -                 | -                 |
| 6.3 Professional Services  | -                 | -                 | -                 | -                 | -                     | -                      | -                   | -                 | -                 |
| 6.4 Human Resource Development                                   | 327               | 105               | -                 | 1 000             | 1 000                 | -                      | 1 045               | 1 096             | 1 146             |
| 6.5 Conditional Grants   | -                 | -                 | -                 | -                 | -                     | -                      | -                   | -                 | -                 |
| 7. Early Childhood Development                                   | 38 823            | 46 313            | 79 298            | 274 397           | 270 067               | 249 108                | 367 316             | 595 864           | 704 324           |
| 7.1 Grade R in Public Schools                                    | 28 287            | 34 987            | 60 670            | 230 758           | 230 758               | 214 316                | 321 015             | 462 399           | 483 200           |
| 7.2 Grade R in Community Centres                                 | 7 696             | 5 275             | 6 586             | 16 067            | 16 067                | 12 065                 | 11 870              | 18 117            | 18 932            |
| 7.3 Pre-grade R  | -                 | 4 567             | 7 360             | 27 022            | 22 692                | 22 185                 | 23 504              | 70 158            | 73 450            |
| 7.4 Professional Services  | 2 062             | 1 000             | 4 180             | -                 | -                     | -                      | 10 000              | 17 004            | 17 769            |
| 7.5 Human Resource Development                                   | -                 | 484               | 502               | 550               | 550                   | 542                    | 927                 | 601               | 628               |
| 7.6 Conditional Grants   | 778               | -                 | -                 | -                 | -                     | -                      | -                   | 27 586            | 110 345           |
| 8. Auxiliary and Associated Services                             | 145 774           | 162 826           | 191 620           | 240 294           | 207 970               | 216 967                | 248 241             | 260 915           | 273 139           |
| 8.1 Payments to SETA   | 8 361             | 6 141             | 6 448             | 7 666             | 6 642                 | 6 642                  | 8 011               | 8 404             | 8 782             |
| 8.2 Conditional Grant Projects                                   | 31 301            | 25 981            | 26 395            | 28 542            | 28 542                | 29 479                 | 30 168              | 32 156            | 34 086            |
| 8.3 Special Projects   | -                 | -                 | 3 381             | 10 200            | 10 200                | 8 890                  | 2 659               | 2 789             | 2 915             |
| 8.4 External Examinations  | 106 112           | 130 704           | 155 396           | 193 886           | 162 586               | 171 956                | 207 403             | 217 566           | 227 356           |
| <b>Total</b>   | <b>11 523 158</b> | <b>12 872 743</b> | <b>14 475 134</b> | <b>17 810 197</b> | <b>17 920 776</b>     | <b>17 869 170</b>      | <b>19 447 507</b>   | <b>21 886 987</b> | <b>23 771 110</b> |
| <b>Increase/(Decrease)</b>                                       |                   |                   |                   |                   |                       |                        | <b>1 578 337</b>    | <b>2 439 481</b>  | <b>1 884 123</b>  |

| EASTERN CAPE   |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------------------------|-------------------|---------------------|--|-----------------------|--|-----------------------|--|
| TABLE A7.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| Programme:   |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| R thousands  | 2005/06           |                   | 2006/07           |                   | 2007/08            |                   | 2008/09                |                   | 2009/10             |  | 2010/11               |  | 2011/12               |  |
|  | Outcome           |                   | Outcome           |                   | Main appropriation |                   | Adjusted appropriation |                   | Pre-audited outcome |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>Classification of payments</b>                                | <b>10 827 926</b> | <b>11 888 784</b> | <b>13 518 731</b> | <b>15 939 530</b> | <b>16 074 275</b>  | <b>15 983 363</b> | <b>17 214 440</b>      | <b>19 232 359</b> | <b>20 780 216</b>   |  |                       |  |                       |  |
| <i>of which</i>  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| Current payments   | 9 915 990         | 10 706 948        | 11 726 321        | 13 843 318        | 13 809 350         | 13 755 201        | 15 180 910             | 16 766 650        | 18 265 700          |  |                       |  |                       |  |
| Compensation of employees  | 9 111 903         | 1 181 836         | 1 792 410         | 2 096 212         | 2 264 925          | 2 228 162         | 2 033 530              | 2 465 710         | 2 514 515           |  |                       |  |                       |  |
| Goods and services   | <b>355 478</b>    | <b>459 588</b>    | <b>501 605</b>    | <b>925 388</b>    | <b>939 876</b>     | <b>964 889</b>    | <b>1 299 788</b>       | <b>1 335 464</b>  | <b>1 406 144</b>    |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>                                   | 29 134            | 8 252             | 3                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |                       |  |
| Provinces and municipalities                                     | -                 | -                 | 6 448             | 7 666             | 6 642              | 6 642             | 8 011                  | 8 404             | 8 762               |  |                       |  |                       |  |
| Departmental agencies and accounts                               | -                 | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |                       |  |
| Universities and technicians                                     | -                 | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |                       |  |
| Public corporations and private enterprises                      | -                 | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |                       |  |
| Foreign governments and international organisations              | -                 | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |                       |  |
| Non-profit institutions  | 279 180           | 381 266           | 448 783           | 855 194           | 870 706            | 884 786           | 1 227 206              | 1 259 325         | 1 326 579           |  |                       |  |                       |  |
| Households   | 47 164            | 70 070            | 46 371            | 62 528            | 62 528             | 73 461            | 64 571                 | 67 735            | 70 763              |  |                       |  |                       |  |
| <b>Payments for capital assets</b>                               | <b>339 754</b>    | <b>524 371</b>    | <b>454 798</b>    | <b>945 279</b>    | <b>906 625</b>     | <b>920 918</b>    | <b>933 279</b>         | <b>1 319 164</b>  | <b>1 584 751</b>    |  |                       |  |                       |  |
| <i>of which</i>  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| Buildings and other fixed structures                             | 279 402           | 506 158           | 414 973           | 864 786           | 823 787            | 830 869           | 834 216                | 1 215 457         | 1 476 376           |  |                       |  |                       |  |
| Machinery and equipment  | 59 141            | 17 388            | 39 292            | 79 403            | 82 598             | 89 959            | 97 924                 | 102 513           | 107 126             |  |                       |  |                       |  |
| <b>Total</b>   | <b>11 523 158</b> | <b>12 872 743</b> | <b>14 475 134</b> | <b>17 810 197</b> | <b>17 920 776</b>  | <b>17 869 170</b> | <b>19 447 507</b>      | <b>21 886 987</b> | <b>23 771 110</b>   |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>                    | 1 607 168         | 2 165 795         | 2 748 813         | 3 966 679         | 4 111 426          | 4 113 969         | 4 266 597              | 5 120 338         | 5 505 410           |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>             | 1 267 414         | 1 641 424         | 2 294 015         | 3 021 600         | 3 204 801          | 3 193 051         | 3 333 318              | 3 801 173         | 3 920 659           |  |                       |  |                       |  |

**EASTERN CAPE**

**TABLE A7.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME**

| Programme:   | 2005/06   | 2006/07   | 2007/08   | 2008/09            | 2009/10                | 2010/11             | 2011/12               |            |            |
|--|-----------|-----------|-----------|--------------------|------------------------|---------------------|-----------------------|------------|------------|
| R thousands  | Outcome   |           |           | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |            |            |
| <b>1. Administration</b>                               | 249 184   | 332 494   | 375 568   | 523 821            | 531 219                | 507 825             | 710 789               | 494 154    | 527 923    |
| <b>2. District Health Services</b>                     | 2 828 445 | 3 237 898 | 3 712 566 | 4 237 898          | 4 716 681              | 4 915 707           | 4 935 518             | 5 397 295  | 5 878 736  |
| 2.1 District Management                                | 153 058   | 193 526   | 289 046   | 357 412            | 363 611                | 366 854             | 417 307               | 442 394    | 474 668    |
| 2.2 Community Health Clinics                           | 701 010   | 735 977   | 796 830   | 976 935            | 1 122 733              | 1 179 062           | 1 099 023             | 1 123 811  | 1 184 463  |
| 2.3 Community Health Centres                           | 237 498   | 252 950   | 297 622   | 332 715            | 383 846                | 451 098             | 400 741               | 450 161    | 535 591    |
| 2.4 Community-based Services                           | 173 529   | 206 385   | 233 118   | 261 186            | 283 920                | 273 054             | 329 638               | 310 783    | 331 729    |
| 2.5 Other Community Services                           | 3 171     | 17 107    | 8 333     | 11 348             | 8 500                  | 7 370               | 82 861                | 85 395     | 85 952     |
| 2.6 HIV/Aids   | 181 537   | 310 030   | 356 913   | 374 644            | 480 954                | 396 384             | 480 157               | 542 003    | 589 003    |
| 2.7 Nutrition  | 25 096    | 32 141    | 23 146    | 62 092             | 62 052                 | 62 369              | 66 024                | 70 857     | 70 857     |
| 2.8 Coroner Services                                   | 17 039    | 40 298    | 120 276   | 58 920             | 91 889                 | 96 688              | 61 214                | 70 554     | 79 009     |
| <b>3. Emergency Medical Services</b>                   | 219 052   | 321 586   | 318 793   | 395 756            | 434 008                | 457 744             | 484 641               | 533 370    | 565 900    |
| 3.1 Emergency Transport                                | 183 826   | 293 796   | 300 580   | 379 036            | 417 125                | 449 690             | 468 303               | 514 783    | 546 197    |
| 3.2 Planned Patient Transport                          | 35 226    | 27 790    | 18 213    | 16 720             | 16 883                 | 8 054               | 16 338                | 18 587     | 19 703     |
| <b>4. Provincial Hospital Services</b>                 | 2 043 109 | 2 287 346 | 2 637 418 | 2 298 463          | 2 593 388              | 2 674 448           | 2 831 727             | 3 087 589  | 3 315 421  |
| 4.1 General (Regional) Hospitals                       | 1 683 050 | 1 920 470 | 2 253 136 | 1 755 207          | 2 000 909              | 2 093 112           | 2 141 794             | 2 326 313  | 2 536 179  |
| 4.2 Tuberculosis Hospitals                             | 112 528   | 89 975    | 146 482   | 201 643            | 233 043                | 234 894             | 282 325               | 355 848    | 348 752    |
| 4.3 Psychiatric/Mental Hospitals                       | 247 531   | 276 901   | 237 800   | 341 613            | 359 436                | 346 442             | 407 608               | 405 428    | 430 490    |
| 4.4 Sub-acute, Step down and Chronic Medical Hospitals | -         | -         | -         | -                  | -                      | -                   | -                     | -          | -          |
| 4.5 Dental Training Hospitals                          | -         | -         | -         | -                  | -                      | -                   | -                     | -          | -          |
| 4.6 Other Specialised Hospitals                        | -         | -         | -         | -                  | -                      | -                   | -                     | -          | -          |
| <b>5. Central Hospital Services</b>                    | -         | -         | -         | 468 088            | 508 674                | 414 774             | 509 429               | 557 137    | 588 135    |
| 5.1 Central Hospital Services                          | -         | -         | -         | -                  | -                      | -                   | -                     | -          | -          |
| 5.2 Provincial Tertiary Hospital Services              | -         | -         | -         | 468 088            | 508 674                | 414 774             | 509 429               | 557 137    | 588 135    |
| <b>6. Health Sciences and Training</b>                 | 327 406   | 364 582   | 375 126   | 619 994            | 633 473                | 547 955             | 526 067               | 548 227    | 593 552    |
| 6.1 Nurse Training Colleges                            | 159 085   | 183 626   | 208 199   | 262 908            | 279 328                | 246 673             | 263 305               | 288 118    | 289 151    |
| 6.2 EMS Training Colleges                              | 270       | 1 075     | 1 181     | 8 027              | 7 024                  | 3 748               | 4 588                 | 1 116      | 1 173      |
| 6.3 Bursaries  | 35 381    | 42 455    | 41 039    | 96 000             | 94 840                 | 86 388              | 72 518                | 60 602     | 63 328     |
| 6.4 Primary Health Care Training                       | -         | -         | -         | -                  | -                      | -                   | -                     | -          | -          |
| 6.5 Training Other                                     | 132 670   | 137 426   | 124 707   | 253 059            | 252 281                | 211 146             | 185 656               | 218 391    | 239 900    |
| <b>7. Health Care Support Services</b>                 | 36 049    | 20 930    | 24 126    | 72 729             | 67 602                 | 39 436              | 89 159                | 118 841    | 131 350    |
| 7.1 Laundries  | -         | -         | -         | -                  | -                      | -                   | -                     | -          | -          |
| 7.2 Engineering  | -         | -         | -         | -                  | -                      | -                   | -                     | -          | -          |
| 7.3 Forensic Services                                  | -         | -         | -         | -                  | -                      | -                   | -                     | -          | -          |
| 7.4 Orthotic and Prosthetic Services                   | 36 049    | 20 930    | 24 126    | 30 729             | 27 948                 | 21 177              | 29 383                | 30 764     | 32 564     |
| 7.5 Medicine Trading Account                           | -         | -         | -         | 42 000             | 39 654                 | 18 259              | 59 776                | 88 077     | 98 786     |
| 7.6 Internal Charges                                   | -         | -         | -         | -                  | -                      | -                   | -                     | -          | -          |
| <b>8. Health Facilities Management</b>                 | 434 159   | 692 427   | 569 421   | 1 129 266          | 1 094 072              | 934 265             | 1 241 016             | 1 371 421  | 1 545 282  |
| 8.1 Community Health Facilities                        | 70 094    | 126 428   | 146 985   | 203 038            | 193 345                | 184 624             | 120 805               | 131 398    | 164 535    |
| 8.2 Emergency Medical Rescue Services                  | -         | 109       | 208       | -                  | -                      | -                   | -                     | -          | -          |
| 8.3 District Hospital Services                         | 318 911   | 377 664   | 319 364   | 496 580            | 601 103                | 466 316             | 464 504               | 443 040    | 571 840    |
| 8.4 Provincial Hospital Services                       | 45 154    | 188 101   | 85 708    | 414 648            | 282 624                | 271 331             | 655 707               | 796 983    | 808 907    |
| 8.5 Central Hospital Services                          | -         | 48        | -         | -                  | -                      | -                   | -                     | -          | -          |
| 8.6 Other Facilities                                   | -         | 77        | 17 156    | 15 000             | 17 000                 | 11 994              | -                     | -          | -          |
| <b>Total</b>   | 6 137 404 | 7 257 127 | 8 013 008 | 9 746 015          | 10 639 117             | 10 492 154          | 11 328 346            | 12 108 034 | 13 146 299 |
| <b>Increase/(Decrease)</b>                             | -         | -         | -         | 836 192            | 779 688                | -                   | -                     | -          | 1 038 265  |



| EASTERN CAPE  |                  |                  |                    |                  |                        |                   |                     |                   |                       |         |         |
|---|------------------|------------------|--------------------|------------------|------------------------|-------------------|---------------------|-------------------|-----------------------|---------|---------|
| TABLE A7.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                    |                  |                        |                   |                     |                   |                       |         |         |
| Programme:  |                  |                  |                    |                  |                        |                   |                     |                   |                       |         |         |
| R thousands   | 2005/06          |                  | 2006/07            |                  | 2007/08                |                   | 2008/09             |                   | 2009/10               | 2010/11 | 2011/12 |
|   | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                   | Pre-audited outcome |                   | Medium-term estimates |         |         |
| <b>Classification of payments</b>                             | <b>5 045 872</b> | <b>6 406 152</b> | <b>6 788 192</b>   | <b>7 973 551</b> | <b>8 908 325</b>       | <b>9 051 835</b>  | <b>9 307 184</b>    | <b>10 003 409</b> | <b>10 805 468</b>     |         |         |
| <i>of which</i>   |                  |                  |                    |                  |                        |                   |                     |                   |                       |         |         |
| Current payments  | 3 445 574        | 3 860 061        | 4 562 518          | 5 480 717        | 5 872 082              | 6 085 080         | 6 066 040           | 7 024 581         | 7 509 902             |         |         |
| Compensation of employees                                     | 1 600 298        | 2 546 091        | 2 225 674          | 2 492 834        | 3 036 243              | 2 966 755         | 3 241 144           | 2 978 828         | 3 295 566             |         |         |
| Goods and services  | 733 308          | 288 743          | 422 420            | 678 281          | 629 260                | 618 483           | 755 682             | 913 024           | 976 591               |         |         |
| <b>Transfers and subsidies</b>                                | 246 725          | 240 745          | 202 883            | 274 500          | 234 316                | 234 284           | 286 851             | 299 763           | 315 675               |         |         |
| Provinces and municipalities                                  | 429 072          | 8 639            | 190 781            | 378 781          | 257 609                | 260 098           | 335 890             | 489 678           | 531 772               |         |         |
| Departmental agencies and accounts                            | 130              | -                | -                  | -                | -                      | 101 847           | 104 451             | 96 283            | 100 616               |         |         |
| Universities and technicians                                  | 10 102           | -                | -                  | -                | -                      | -                 | -                   | -                 | -                     |         |         |
| Public corporations and private enterprises                   | -                | -                | -                  | -                | -                      | -                 | -                   | -                 | -                     |         |         |
| Foreign governments and international organisations           | -                | -                | -                  | -                | -                      | -                 | -                   | -                 | -                     |         |         |
| Non-profit institutions                                       | 47 279           | 39 359           | 28 756             | 25 000           | 20 549                 | 22 254            | 28 490              | 27 300            | 28 528                |         |         |
| Households  | 358 224          | 562 232          | 802 396            | 1 094 183        | 1 101 532              | 821 836           | 1 265 480           | 1 191 601         | 1 364 240             |         |         |
| <b>Payments for capital assets</b>                            | 266 609          | 444 485          | 694 793            | 767 067          | 738 504                | 703 461           | 863 001             | 892 647           | 1 171 364             |         |         |
| <i>of which</i>   | 91 615           | 116 183          | 107 121            | 327 116          | 363 028                | 118 375           | 402 479             | 298 954           | 192 876               |         |         |
| Buildings and other fixed structures                          |                  |                  |                    |                  |                        |                   |                     |                   |                       |         |         |
| Machinery and equipment                                       |                  |                  |                    |                  |                        |                   |                     |                   |                       |         |         |
| <b>Total</b>  | <b>6 137 404</b> | <b>7 257 127</b> | <b>8 013 008</b>   | <b>9 746 015</b> | <b>10 639 117</b>      | <b>10 492 154</b> | <b>11 328 346</b>   | <b>12 108 034</b> | <b>13 146 299</b>     |         |         |
| <i>Non-compensation of employees payments</i>                 | 2 691 830        | 3 397 066        | 3 450 490          | 4 265 298        | 4 767 035              | 4 407 074         | 5 262 306           | 5 083 453         | 5 636 397             |         |         |
| <i>Non-compensation, non-capital assets payments</i>          | 2 333 606        | 2 834 834        | 2 646 094          | 3 171 115        | 3 665 503              | 3 585 238         | 3 996 826           | 3 891 852         | 4 272 157             |         |         |

**EASTERN CAPE**

**TABLE A7.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME**

| Programme:   | 2005/06        |                | 2006/07        |                  | 2007/08            |                  | 2008/09                |                  | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|--|----------------|----------------|----------------|------------------|--------------------|------------------|------------------------|------------------|---------------------|--|-----------------------|--|---------|--|
|  | Outcome        |                | Outcome        |                  | Main appropriation |                  | Adjusted appropriation |                  | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| R thousands  |                |                |                |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| <b>1. Administration</b>                             | 108 244        | 193 190        | 190 173        | 331 896          | 366 230            | 336 830          | 372 186                | 384 817          | 417 686             |  |                       |  |         |  |
| <b>2. Social Welfare Services</b>                    | 312 869        | 411 340        | 548 816        | 840 076          | 819 276            | 795 888          | 859 973                | 946 211          | 1 075 055           |  |                       |  |         |  |
| 2.1 Professional and Administrative Support          | 126 256        | 146 836        | 186 825        | 269 953          | 281 296            | 274 124          | 367 444                | 432 532          | 460 887             |  |                       |  |         |  |
| 2.2 Substance Abuse, Prevention and Rehabilitation   | 3 741          | 4 445          | 8 083          | 8 781            | 11 783             | 10 593           | 9 903                  | 10 418           | 11 411              |  |                       |  |         |  |
| 2.3 Care and Services to Older Persons               | 44 569         | 65 425         | 71 867         | 97 684           | 89 620             | 91 093           | 95 926                 | 62 172           | 65 096              |  |                       |  |         |  |
| 2.4 Crime Prevention and Support                     | 9 391          | 22 896         | 37 028         | 99 715           | 77 380             | 60 238           | 81 163                 | 100 792          | 105 433             |  |                       |  |         |  |
| 2.5 Services to the Persons with Disabilities        | 11 851         | 22 924         | 29 300         | 28 381           | 33 288             | 36 195           | 30 260                 | 31 188           | 32 652              |  |                       |  |         |  |
| 2.6 Child Care and Protection Services               | 95 482         | 112 820        | 145 234        | 227 783          | 216 596            | 221 239          | 171 748                | 217 045          | 303 204             |  |                       |  |         |  |
| 2.7 Victim Empowerment                               | -              | 8 737          | 8 481          | 14 901           | 12 901             | 12 272           | 6 912                  | 9 801            | 10 263              |  |                       |  |         |  |
| 2.8 HIV and AIDS                                     | 21 579         | 26 308         | 47 299         | 76 910           | 79 444             | 73 425           | 68 188                 | 74 711           | 78 220              |  |                       |  |         |  |
| 2.9 Social Relief                                    | -              | 949            | 5 283          | 7 572            | 7 572              | 7 553            | 3 560                  | 3 092            | 3 237               |  |                       |  |         |  |
| 2.10 Care and Support Services to Families           | -              | -              | -              | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| <b>3. Development and Research</b>                   | 92 255         | 125 789        | 141 437        | 213 151          | 211 019            | 186 074          | 201 856                | 324 361          | 337 854             |  |                       |  |         |  |
| 3.1 Professional and Administrative Support          | 32 005         | 15 176         | 33 796         | 74 594           | 72 462             | 50 239           | 52 080                 | 159 318          | 164 912             |  |                       |  |         |  |
| 3.2 Youth Development                                | 14 749         | 13 282         | 15 000         | 13 412           | 13 412             | 10 163           | 26 828                 | 35 111           | 36 814              |  |                       |  |         |  |
| 3.3 Sustainable Livelihood                           | 17 778         | 88 613         | 81 449         | 106 855          | 106 855            | 108 866          | 98 680                 | 93 160           | 97 578              |  |                       |  |         |  |
| 3.4 Institutional Capacity Building and Support      | 20 069         | 8 601          | 10 666         | 13 324           | 13 324             | 12 817           | 18 344                 | 27 686           | 29 019              |  |                       |  |         |  |
| 3.5 Research and Demography                          | 7 281          | 42             | -82            | 3 350            | 3 350              | 2 857            | 4 458                  | 7 554            | 7 927               |  |                       |  |         |  |
| 3.6 Population Capacity Development and Advocacy     | 373            | 75             | 608            | 1 616            | 1 616              | 1 132            | 1 466                  | 1 532            | 1 604               |  |                       |  |         |  |
| <b>Total</b>   | <b>513 368</b> | <b>730 319</b> | <b>880 426</b> | <b>1 385 123</b> | <b>1 396 525</b>   | <b>1 318 792</b> | <b>1 434 015</b>       | <b>1 655 389</b> | <b>1 830 595</b>    |  |                       |  |         |  |
| <b>Increase/(Decrease)</b>                           |                |                |                |                  |                    |                  | <b>115 223</b>         | <b>221 374</b>   | <b>175 206</b>      |  |                       |  |         |  |
| <b>Classification of payments</b>                    |                |                |                |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| <b>Current payments</b>                              | <b>268 394</b> | <b>359 566</b> | <b>424 979</b> | <b>749 081</b>   | <b>791 740</b>     | <b>725 739</b>   | <b>903 501</b>         | <b>1 089 898</b> | <b>1 162 624</b>    |  |                       |  |         |  |
| of which   |                |                |                |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| Compensation of employees                            | 205 130        | 222 322        | 274 555        | 513 588          | 515 929            | 432 778          | 640 964                | 830 003          | 875 936             |  |                       |  |         |  |
| Goods and services                                   | 63 142         | 137 244        | 145 760        | 229 666          | 269 984            | 267 405          | 256 710                | 253 512          | 280 005             |  |                       |  |         |  |
| <b>Transfers and subsidies</b>                       | <b>233 323</b> | <b>342 598</b> | <b>426 785</b> | <b>592 642</b>   | <b>556 385</b>     | <b>549 854</b>   | <b>484 594</b>         | <b>517 944</b>   | <b>618 188</b>      |  |                       |  |         |  |
| Provinces and municipalities                         | 210            | 443            | 371            | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| Departmental agencies and accounts                   | -              | -              | -              | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| Universities and technicians                         | -              | -              | -              | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| Public corporations and private enterprises          | -              | -              | 16             | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| Foreign governments and international organisations  | -              | -              | -              | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| Non-profit institutions                              | 214 545        | 341 200        | 305 904        | 457 607          | 419 850            | 433 710          | 371 274                | 404 470          | 499 452             |  |                       |  |         |  |
| Households   | 18 568         | 955            | 120 494        | 135 035          | 136 535            | 116 144          | 113 320                | 113 474          | 118 736             |  |                       |  |         |  |
| <b>Payments for capital assets</b>                   | <b>11 651</b>  | <b>28 155</b>  | <b>28 662</b>  | <b>43 400</b>    | <b>48 400</b>      | <b>43 199</b>    | <b>45 920</b>          | <b>47 547</b>    | <b>49 783</b>       |  |                       |  |         |  |
| of which   |                |                |                |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| Buildings and other fixed structures                 | 8 292          | 23 630         | 18 927         | 16 605           | 23 466             | 26 808           | 19 273                 | 19 873           | 20 808              |  |                       |  |         |  |
| Machinery and equipment                              | 3 359          | 3 767          | 9 735          | 26 795           | 24 934             | 16 391           | 26 647                 | 27 674           | 28 975              |  |                       |  |         |  |
| <b>Total</b>   | <b>513 368</b> | <b>730 319</b> | <b>880 426</b> | <b>1 385 123</b> | <b>1 396 525</b>   | <b>1 318 792</b> | <b>1 434 015</b>       | <b>1 655 389</b> | <b>1 830 595</b>    |  |                       |  |         |  |
| <i>Non-compensation of employees payments</i>        | 308 238        | 507 997        | 605 871        | 871 535          | 880 596            | 886 014          | 793 051                | 825 386          | 954 659             |  |                       |  |         |  |
| <i>Non-compensation, non-capital assets payments</i> | 296 587        | 479 842        | 577 209        | 828 135          | 832 196            | 842 815          | 747 131                | 777 839          | 904 876             |  |                       |  |         |  |

| <b>EASTERN CAPE</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |  |         |  |         |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|--|---------|--|---------|
| <b>TABLE A7.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |  |         |  |         |
| Programme:  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |  |         |  |         |
| R thousands   | 2005/06          |                  |                  | 2006/07          |                  |                  | 2007/08          |                  |                  | 2008/09            |                        |                     | 2009/10               |  | 2010/11 |  | 2011/12 |
|   | Outcome          |                  |                  | Outcome          |                  |                  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |  |         |  |         |
| 1. Administration   | 93 798           | 99 139           | 121 763          | 151 855          | 225 306          | 217 943          | 212 131          | 224 025          | 241 891          |                    |                        |                     |                       |  |         |  |         |
| 2. Housing Needs, Research and Planning   | 7 974            | 6 828            | 4 588            | 17 143           | 15 636           | 15 263           | 15 697           | 16 551           | 17 356           |                    |                        |                     |                       |  |         |  |         |
| 3. Housing Development Implementation, Planning and Targets   | 640 604          | 669 267          | 370 214          | 1 345 194        | 1 066 126        | 1 074 671        | 1 364 740        | 1 652 784        | 1 859 632        |                    |                        |                     |                       |  |         |  |         |
| 4. Housing Asset Management, Proper Management  | 7 061            | 7 426            | 7 300            | 8 162            | 9 162            | 9 727            | 12 398           | 13 070           | 13 707           |                    |                        |                     |                       |  |         |  |         |
| 5. Local Governance   | 110 410          | 79 232           | 222 163          | 146 848          | 160 379          | 145 376          | 137 855          | 144 486          | 152 282          |                    |                        |                     |                       |  |         |  |         |
| 5.1 Municipal Administration  | 77 261           | 46 742           | 70 189           | 29 441           | 58 897           | 54 560           | 33 935           | 35 932           | 37 845           |                    |                        |                     |                       |  |         |  |         |
| 5.2 Municipal Finance   | 33 149           | 32 490           | 143 262          | 36 486           | 20 761           | 18 438           | 33 284           | 35 172           | 36 977           |                    |                        |                     |                       |  |         |  |         |
| 5.3 Public Participation  | -                | -                | 8 712            | 73 807           | 75 197           | 68 559           | 59 056           | 62 696           | 66 193           |                    |                        |                     |                       |  |         |  |         |
| 5.4 Capacity Development  | -                | -                | -                | 7 114            | 5 524            | 3 819            | 11 580           | 10 686           | 11 267           |                    |                        |                     |                       |  |         |  |         |
| 6. Development and Planning   | 133 274          | 133 998          | 151 502          | 134 197          | 125 598          | 127 763          | 156 039          | 133 220          | 140 087          |                    |                        |                     |                       |  |         |  |         |
| 6.1 Spatial Planning  | 7 936            | 8 351            | 11 915           | 12 105           | 9 077            | 8 269            | 9 080            | 9 602            | 10 102           |                    |                        |                     |                       |  |         |  |         |
| 6.2 Development Administration/Land Use Management  | 18 204           | 17 424           | 19 760           | 22 588           | 12 795           | 13 105           | 20 227           | 21 421           | 22 568           |                    |                        |                     |                       |  |         |  |         |
| 6.3 Integrated Development and Planning   | 11 388           | 23 729           | 14 905           | 16 550           | 16 150           | 15 935           | 10 467           | 11 041           | 11 590           |                    |                        |                     |                       |  |         |  |         |
| 6.4 Local Economic Development (LED)/Development and Planning   | 19 397           | 25 373           | 28 697           | 25 804           | 23 811           | 26 350           | 31 334           | 33 125           | 34 837           |                    |                        |                     |                       |  |         |  |         |
| 6.5 Municipal Infrastructure  | 32 919           | 29 874           | 31 850           | 24 832           | 30 165           | 21 591           | 25 256           | 26 703           | 28 087           |                    |                        |                     |                       |  |         |  |         |
| 6.6 Disaster Management   | 43 430           | 29 247           | 44 375           | 32 318           | 33 600           | 42 513           | 59 676           | 31 328           | 32 904           |                    |                        |                     |                       |  |         |  |         |
| 7. Traditional Institutional Management   | 89 603           | 97 858           | 126 014          | 164 712          | 170 867          | 189 233          | 234 945          | 225 300          | 237 427          |                    |                        |                     |                       |  |         |  |         |
| 7.1 Traditional Institutional Administration  | 50 989           | 62 569           | 78 975           | 76 041           | 76 041           | 105 708          | 22 685           | 23 972           | 25 228           |                    |                        |                     |                       |  |         |  |         |
| 7.2 Traditional Resource Administration   | 38 614           | 34 941           | 43 635           | 77 308           | 83 463           | 71 453           | 202 505          | 191 018          | 201 359          |                    |                        |                     |                       |  |         |  |         |
| 7.3 Rural Development Facilitation  | -                | 348              | 3 404            | 11 363           | 11 363           | 12 072           | 9 755            | 10 310           | 10 840           |                    |                        |                     |                       |  |         |  |         |
| 7.4 Traditional Land Administration   | -                | -                | -                | -                | -                | -                | -                | -                | -                |                    |                        |                     |                       |  |         |  |         |
| <b>Total</b>  | <b>1 082 724</b> | <b>1 093 748</b> | <b>1 003 544</b> | <b>1 968 111</b> | <b>1 773 074</b> | <b>1 779 976</b> | <b>2 133 805</b> | <b>2 409 436</b> | <b>2 662 383</b> |                    |                        |                     |                       |  |         |  |         |
| <b>Increase/(Decrease)</b>  |                  |                  |                  |                  |                  |                  | <b>353 829</b>   | <b>275 630</b>   | <b>252 947</b>   |                    |                        |                     |                       |  |         |  |         |

| <b>EASTERN CAPE</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--|--|------------------------|--|--|---------------------|--|--|-----------------------|--|--|
| <b>TABLE A7.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Programme:  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| R thousands   | 2005/06          |                  |                  | 2006/07          |                  |                  | 2007/08          |                  |                  | 2008/09            |  |  | 2009/10                |  |  | 2010/11             |  |  | 2011/12               |  |  |
|   | Outcome          |                  |                  |                  |                  |                  |                  |                  |                  | Main appropriation |  |  | Adjusted appropriation |  |  | Pre-audited outcome |  |  | Medium-term estimates |  |  |
| <b>Classification of payments</b>   | <b>303 300</b>   | <b>339 454</b>   | <b>405 292</b>   | <b>614 851</b>   | <b>641 863</b>   | <b>632 902</b>   | <b>690 725</b>   | <b>717 220</b>   | <b>761 524</b>   |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| <i>of which</i>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Current payments  | 189 698          | 241 896          | 295 591          | 379 640          | 398 828          | 417 241          | 479 418          | 508 667          | 536 692          |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Compensation of employees   | 90 564           | 94 409           | 109 619          | 235 211          | 243 035          | 215 661          | 211 307          | 208 553          | 224 832          |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Goods and services  | <b>769 405</b>   | <b>746 686</b>   | <b>578 095</b>   | <b>1 294 269</b> | <b>1 083 620</b> | <b>1 090 713</b> | <b>1 379 625</b> | <b>1 648 876</b> | <b>1 855 464</b> |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| <b>Transfers and subsidies</b>  | 161 686          | 109 987          | 225 584          | 43 251           | 101 812          | 101 173          | 62 652           | 46 448           | 48 631           |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Provinces and municipalities  | -                | -                | -                | -                | -                | -                | -                | -                | -                |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Departmental agencies and accounts  | -                | -                | -                | -                | -                | -                | -                | -                | -                |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Universities and technicians  | -                | -                | -                | -                | -                | -                | -                | -                | -                |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Public corporations and private enterprises   | -                | -                | -                | -                | -                | -                | -                | -                | -                |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Foreign governments and international organisations   | -                | -                | -                | -                | -                | -                | -                | -                | -                |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Non-profit institutions   | -                | -                | -                | -                | -                | -                | -                | -                | -                |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Households  | 607 719          | 636 699          | 352 511          | 1 251 018        | 981 808          | 989 540          | 1 315 928        | 1 601 329        | 1 805 682        |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| <b>Payments for capital assets</b>  | <b>10 019</b>    | <b>7 608</b>     | <b>20 157</b>    | <b>58 991</b>    | <b>47 591</b>    | <b>56 361</b>    | <b>63 456</b>    | <b>43 340</b>    | <b>45 395</b>    |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| <i>of which</i>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Buildings and other fixed structures  | 6 946            | 3 084            | 16 512           | 47 894           | 27 894           | 34 074           | 51 429           | 30 665           | 32 106           |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| Machinery and equipment   | 3 073            | 4 524            | 3 645            | 11 097           | 19 697           | 22 287           | 12 027           | 12 675           | 13 289           |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| <b>Total</b>  | <b>1 082 724</b> | <b>1 093 748</b> | <b>1 003 544</b> | <b>1 968 111</b> | <b>1 773 074</b> | <b>1 779 976</b> | <b>2 133 806</b> | <b>2 409 435</b> | <b>2 662 363</b> |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| <i>Non-compensation of employees payments</i>   | 893 026          | 851 852          | 707 953          | 1 588 471        | 1 374 246        | 1 362 735        | 1 654 387        | 1 900 768        | 2 125 691        |                    |  |  |                        |  |  |                     |  |  |                       |  |  |
| <i>Non-compensation, non-capital assets payments</i>  | 883 007          | 844 244          | 687 796          | 1 529 480        | 1 326 655        | 1 306 374        | 1 590 932        | 1 857 428        | 2 080 296        |                    |  |  |                        |  |  |                     |  |  |                       |  |  |

| EASTERN CAPE   |                |                |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
|--|----------------|----------------|------------------|------------------|------------------|--------------------|------------------|------------------------|------------------|---------------------|--|-----------------------|--|---------|--|
| TABLE A7.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| Programme:   |                |                |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| R thousands  | 2005/06        |                |                  | 2006/07          |                  | 2007/08            |                  | 2008/09                |                  | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|  | Outcome        |                |                  | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                  | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| 1. Administration  | 242 539        | 231 216        | 268 992          | 301 346          | 331 599          | 351 234            | 319 923          | 319 679                | 359 283          |                     |  |                       |  |         |  |
| 2. Sustainable Resource Management                                 | 54 589         | 69 607         | 85 061           | 99 785           | 99 832           | 93 345             | 104 289          | 116 775                | 125 599          |                     |  |                       |  |         |  |
| 2.1 Engineering Services   | 19 896         | 36 539         | 48 760           | 63 111           | 63 181           | 56 516             | 47 751           | 61 581                 | 67 559           |                     |  |                       |  |         |  |
| 2.2 Land Care  | 13 660         | 8 331          | 9 783            | 7 345            | 7 345            | 6 765              | 8 227            | 8 721                  | 8 984            |                     |  |                       |  |         |  |
| 2.3 Resource Planning and Management of Communal Land              | 21 013         | 24 737         | 26 518           | 29 329           | 29 306           | 30 064             | 48 311           | 46 473                 | 49 056           |                     |  |                       |  |         |  |
| 3. Farmer Support and Development                                  | 323 119        | 365 398        | 460 236          | 514 913          | 531 849          | 511 286            | 622 093          | 599 704                | 644 494          |                     |  |                       |  |         |  |
| 3.1 Post Farmer-settlement   | 104 607        | 118 923        | 175 013          | 191 954          | 194 846          | 190 843            | 268 849          | 233 143                | 250 271          |                     |  |                       |  |         |  |
| 3.2 Farmer Support Services  | 127 029        | 147 994        | 185 515          | 203 389          | 216 933          | 204 979            | 296 914          | 282 824                | 307 545          |                     |  |                       |  |         |  |
| 3.3 Food Security  | 91 483         | 98 481         | 99 708           | 119 570          | 120 070          | 115 464            | 56 330           | 83 737                 | 86 678           |                     |  |                       |  |         |  |
| 4. Veterinary Services   | 88 563         | 117 919        | 128 526          | 117 410          | 129 472          | 145 026            | 211 773          | 191 382                | 202 439          |                     |  |                       |  |         |  |
| 4.1 Animal Health  | 75 705         | 100 463        | 109 448          | 98 898           | 110 192          | 125 935            | 183 223          | 167 762                | 177 104          |                     |  |                       |  |         |  |
| 4.2 Export Control   | 3 715          | 6 954          | 6 622            | 6 524            | 6 716            | 6 791              | 6 520            | 5 966                  | 6 729            |                     |  |                       |  |         |  |
| 4.3 Veterinary Public Health                                       | 3 328          | 4 037          | 5 836            | 4 876            | 5 452            | 5 798              | 9 493            | 8 096                  | 8 531            |                     |  |                       |  |         |  |
| 4.4 Veterinary Laboratory Services                                 | 5 815          | 6 465          | 6 620            | 7 112            | 7 112            | 6 502              | 12 537           | 9 558                  | 10 075           |                     |  |                       |  |         |  |
| 5. Technical Research and Development Services                     | 41 741         | 49 645         | 54 645           | 58 385           | 63 011           | 70 729             | 54 514           | 51 520                 | 55 069           |                     |  |                       |  |         |  |
| 5.1 Research   | 36 210         | 42 331         | 46 804           | 50 855           | 54 551           | 61 998             | 50 797           | 43 494                 | 46 658           |                     |  |                       |  |         |  |
| 5.2 Information Services   | 3 667          | 4 060          | 4 298            | 4 530            | 5 538            | 5 752              | 3 697            | 4 750                  | 4 988            |                     |  |                       |  |         |  |
| 5.3 Infrastructure Support Services                                | 1 864          | 3 254          | 3 543            | 3 000            | 2 922            | 2 979              | 20               | 3 276                  | 3 423            |                     |  |                       |  |         |  |
| 6. Agricultural Economics  | 6 312          | 8 107          | 36 910           | 20 725           | 22 660           | 20 665             | 19 083           | 20 315                 | 21 287           |                     |  |                       |  |         |  |
| 6.1 Marketing Services   | 1 319          | 3 822          | 27 462           | 8 962            | 9 007            | 14 392             | 11 420           | 10 561                 | 11 297           |                     |  |                       |  |         |  |
| 6.2 Macroeconomics and Statistics                                  | 4 993          | 4 285          | 9 448            | 11 763           | 13 653           | 6 273              | 7 663            | 9 754                  | 9 990            |                     |  |                       |  |         |  |
| 7. Structured Agricultural Training                                | 30 464         | 29 907         | 36 310           | 61 991           | 65 218           | 59 449             | 77 091           | 80 004                 | 86 160           |                     |  |                       |  |         |  |
| 7.1 Tertiary Education   | 897            | 1 651          | 3 354            | 15 103           | 15 402           | 13 897             | 20 778           | 21 876                 | 22 913           |                     |  |                       |  |         |  |
| 7.2 Further Education and Training (FET)                           | 29 567         | 28 256         | 32 956           | 46 888           | 49 816           | 45 552             | 56 313           | 58 128                 | 63 247           |                     |  |                       |  |         |  |
| <b>Total</b>   | <b>787 327</b> | <b>871 799</b> | <b>1 070 680</b> | <b>1 174 555</b> | <b>1 243 641</b> | <b>1 251 734</b>   | <b>1 408 766</b> | <b>1 379 379</b>       | <b>1 494 331</b> |                     |  |                       |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                |                  |                  |                  |                    | <b>157 032</b>   | <b>(29 387)</b>        | <b>114 952</b>   |                     |  |                       |  |         |  |

| EASTERN CAPE   |                |                |                  |                    |                        |                     |                       |                  |
|--|----------------|----------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|
| TABLE A7.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                  |                    |                        |                     |                       |                  |
| Programme:   | 2005/06        | 2006/07        | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |
|  | Outcome        |                |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |
| R thousands  |                |                |                  |                    |                        |                     |                       |                  |
| <b>Classification of payments</b>                                  |                |                |                  |                    |                        |                     |                       |                  |
| <b>Current payments</b>  | <b>653 932</b> | <b>696 723</b> | <b>739 659</b>   | <b>867 210</b>     | <b>938 079</b>         | <b>948 069</b>      | <b>1 284 417</b>      | <b>1 394 981</b> |
| <i>of which</i>  |                |                |                  |                    |                        |                     |                       |                  |
| Compensation of employees  | 407 817        | 445 444        | 510 307          | 550 000            | 597 502                | 616 097             | 802 443               | 848 182          |
| Goods and services   | 246 115        | 251 279        | 229 352          | 317 210            | 340 577                | 331 972             | 481 974               | 546 799          |
| <b>Transfers and subsidies</b>                                     | <b>124 910</b> | <b>161 915</b> | <b>312 648</b>   | <b>304 453</b>     | <b>283 424</b>         | <b>282 287</b>      | <b>91 248</b>         | <b>95 512</b>    |
| Provinces and municipalities                                       | 1 445          | 349            | -                | -                  | -                      | -                   | -                     | -                |
| Departmental agencies and accounts                                 | 18 100         | 20 000         | 52 500           | 40 000             | 25 000                 | 25 000              | 52 600                | 55 072           |
| Universities and technicians                                       | -              | -              | -                | -                  | -                      | -                   | -                     | -                |
| Public corporations and private enterprises                        | -              | -              | 43 977           | -                  | -                      | -                   | -                     | -                |
| Foreign governments and international organisations                | -              | -              | -                | -                  | -                      | -                   | -                     | -                |
| Non-profit institutions  | 10 500         | 12 000         | -                | -                  | 15 000                 | 15 000              | 21 040                | 22 029           |
| Households   | 94 865         | 129 566        | 216 171          | 264 453            | 243 424                | 242 287             | 17 608                | 18 411           |
| <b>Payments for capital assets</b>                                 | <b>8 485</b>   | <b>13 161</b>  | <b>18 373</b>    | <b>2 892</b>       | <b>22 138</b>          | <b>21 378</b>       | <b>3 714</b>          | <b>3 838</b>     |
| <i>of which</i>  |                |                |                  |                    |                        |                     |                       |                  |
| Buildings and other fixed structures                               | -              | 148            | 2 808            | -                  | -                      | 1 190               | -                     | -                |
| Machinery and equipment  | 8 351          | 11 795         | 14 986           | 2 892              | 22 138                 | 17 614              | 3 714                 | 3 838            |
| <b>Total</b>   | <b>787 327</b> | <b>871 799</b> | <b>1 070 680</b> | <b>1 174 555</b>   | <b>1 243 641</b>       | <b>1 251 734</b>    | <b>1 379 379</b>      | <b>1 494 331</b> |
| <i>Non-compensation of employees payments</i>                      | <i>379 510</i> | <i>428 355</i> | <i>560 373</i>   | <i>624 555</i>     | <i>646 139</i>         | <i>635 637</i>      | <i>576 936</i>        | <i>646 149</i>   |
| <i>Non-compensation, non-capital assets payments</i>               | <i>371 025</i> | <i>413 194</i> | <i>542 000</i>   | <i>621 063</i>     | <i>624 001</i>         | <i>614 259</i>      | <i>573 222</i>        | <i>642 311</i>   |

| EASTERN CAPE   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|
| TABLE A7.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Programme:   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| R thousands  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |
|  | 2005/06          | 2006/07          | 2007/08          |                    |                        |                     | 2009/10               | 2010/11          | 2011/12          |
| 1. Administration  | 250 126          | 289 395          | 305 951          | 348 749            | 363 791                | 386 476             | 427 881               | 436 449          | 469 574          |
| 2. Public Works  | 305 253          | 343 395          | 432 645          | 732 519            | 739 221                | 685 398             | 722 208               | 774 186          | 819 128          |
| 2.1 Programme Support Office   | 4 484            | 5 850            | 6 943            | 44 323             | 49 323                 | 53 556              | 51 668                | 68 343           | 68 044           |
| 2.2 Design   | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| 2.3 Construction   | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| 2.4 Maintenance  | 182 957          | 202 824          | 275 621          | 417 466            | 408 095                | 411 563             | 334 116               | 380 708          | 400 971          |
| 2.5 Property Management  | 117 812          | 134 721          | 150 081          | 270 730            | 281 803                | 220 279             | 336 424               | 325 135          | 350 113          |
| 3. Roads Infrastructure  | 1 368 965        | 1 491 951        | 1 615 105        | 1 566 248          | 1 966 248              | 1 915 156           | 1 719 009             | 1 715 661        | 1 819 403        |
| 3.1 Programme Support Office   | 71 909           | 79 683           | 64 137           | 74 700             | 89 686                 | 88 181              | 140 576               | 78 801           | 82 640           |
| 3.2 Planning   | 20 973           | 15 048           | 17 200           | 10 438             | 38 438                 | 35 785              | 30 270                | 14 769           | 15 494           |
| 3.3 Design   | -                | -                | -                | 10 438             | 25 438                 | 22 140              | 98 500                | 11 455           | 12 025           |
| 3.4 Construction   | 176 503          | 89 044           | 123 490          | 58 979             | 178 979                | 214 852             | 700 354               | 906 903          | 986 397          |
| 3.5 Maintenance  | 424 250          | 566 037          | 663 221          | 669 636            | 891 650                | 813 128             | 749 309               | 703 733          | 722 847          |
| 3.6 Financial Assistance   | 675 330          | 742 139          | 742 057          | 742 057            | 742 057                | 741 070             | -                     | -                | -                |
| 4. Public Transport  | 133 326          | 163 455          | 190 487          | 219 176            | 220 176                | 221 256             | 421 916               | 267 962          | 280 653          |
| 4.1 Programme Support Office   | 2 859            | 3 445            | 4 392            | 3 778              | 3 778                  | 4 523               | 4 396                 | 4 594            | 4 837            |
| 4.2 Planning   | 1 690            | 896              | 4 814            | 4 450              | 4 950                  | 2 874               | 7 002                 | 7 271            | 7 639            |
| 4.3 Infrastructure   | 35 718           | 49 237           | 67 750           | 64 440             | 68 740                 | 84 054              | 19 000                | 19 950           | 20 888           |
| 4.4 Empowerment and Institutional Management   | 89 054           | 81 650           | 73 363           | 82 582             | 78 582                 | 75 023              | 249 685               | 98 816           | 103 225          |
| 4.5 Operator Safety and Compliance   | 1 751            | 2 714            | 5 354            | 6 866              | 8 222                  | 6 145               | 11 624                | 9 109            | 9 563            |
| 4.6 Regulation and Control   | 5 959            | 9 561            | 11 974           | 9 651              | 9 795                  | 14 037              | 9 976                 | 10 562           | 11 162           |
| 4.7 Integrated Modal Transport Management  | 16 295           | 15 952           | 22 840           | 47 409             | 46 109                 | 34 600              | 120 233               | 117 640          | 123 319          |
| 5. Traffic Management  | 113 346          | 133 837          | 146 668          | 160 835            | 166 835                | 195 666             | 194 845               | 208 364          | 220 683          |
| 5.1 Programme Support Office   | 2 452            | 2 728            | 3 331            | 4 531              | 5 431                  | 4 481               | 5 500                 | 5 809            | 6 118            |
| 5.2 Safety Engineering   | 3 236            | 2 557            | 2 988            | 4 767              | 3 867                  | 3 018               | 3 987                 | 4 187            | 4 394            |
| 5.3 Traffic Law Enforcement  | 85 432           | 100 422          | 108 845          | 113 594            | 118 814                | 149 118             | 134 963               | 151 228          | 160 568          |
| 5.4 Road Safety Education  | 10 793           | 15 844           | 17 747           | 21 437             | 21 437                 | 22 662              | 34 167                | 23 501           | 24 763           |
| 5.5 Transport Administration and Licensing   | 11 336           | 12 185           | 13 763           | 16 247             | 12 327                 | 12 241              | 14 957                | 17 787           | 18 674           |
| 5.6 Overload Control   | 97               | 101              | 4                | 259                | 4 959                  | 4 146               | 1 271                 | 5 852            | 6 126            |
| 6. EPWP  | 116 411          | 93 127           | 262 932          | 473 380            | 375 451                | 369 856             | 541 551               | 526 333          | 532 404          |
| 6.1 Programme Support  | 62 019           | 17 978           | 22 762           | 20 956             | 28 027                 | 27 601              | 45 194                | 16 692           | 15 722           |
| 6.2 Construction Industry, Innovation and Empowerment                                    | -                | 1 174            | 59 810           | 17 690             | 26 490                 | 19 998              | 36 294                | 98 295           | 95 028           |
| 6.3 Sector Co-ordination and Monitoring  | -                | 10               | 10 140           | 331 625            | 240 776                | 251 387             | 8 163                 | 19 319           | 20 235           |
| 6.4 Project Implementation   | 54 392           | 73 965           | 170 220          | 103 109            | 80 158                 | 70 870              | 451 900               | 392 027          | 401 419          |
| <b>Total</b>   | <b>2 287 427</b> | <b>2 515 160</b> | <b>2 953 788</b> | <b>3 500 907</b>   | <b>3 831 722</b>       | <b>3 773 808</b>    | <b>4 027 410</b>      | <b>3 928 955</b> | <b>4 141 845</b> |
| <b>Increase/(Decrease)</b>   |                  |                  |                  |                    |                        |                     | <b>253 602</b>        | <b>(98 455)</b>  | <b>212 890</b>   |

| <b>EASTERN CAPE</b>   |                  |                  |                  |                    |                                |                     |                       |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|---------------------|-----------------------|------------------|------------------|
| <b>TABLE A7.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                    |                                |                     |                       |                  |                  |
| Programme:  |                  |                  |                  |                    |                                |                     |                       |                  |                  |
| R thousands   | 2005/06          | 2006/07          | 2007/08          | Main appropriation | 2008/09 Adjusted appropriation | Pre-audited outcome | 2009/10               | 2010/11          | 2011/12          |
|   | Outcome          |                  |                  |                    |                                |                     | Medium-term estimates |                  |                  |
| <b>Classification of payments</b>   |                  |                  |                  |                    |                                |                     |                       |                  |                  |
| <b>Current payments</b>   | <b>1 224 627</b> | <b>1 458 163</b> | <b>1 815 436</b> | <b>2 267 991</b>   | <b>2 484 214</b>               | <b>2 463 690</b>    | <b>2 557 256</b>      | <b>2 452 688</b> | <b>2 558 777</b> |
| <i>of which</i>   |                  |                  |                  |                    |                                |                     |                       |                  |                  |
| Compensation of employees   | 541 034          | 571 344          | 673 846          | 768 121            | 813 384                        | 846 237             | 866 961               | 918 264          | 971 028          |
| Goods and services  | 683 535          | 886 162          | 1 141 225        | 1 499 870          | 1 670 830                      | 1 614 525           | 1 690 295             | 1 534 424        | 1 587 748        |
| <b>Transfers and subsidies</b>  | <b>303 531</b>   | <b>346 655</b>   | <b>279 545</b>   | <b>197 149</b>     | <b>207 359</b>                 | <b>142 612</b>      | <b>388 509</b>        | <b>241 945</b>   | <b>254 889</b>   |
| Provinces and municipalities  | 46 028           | 69 759           | 20 003           | 127 443            | 133 443                        | 68 044              | 142 667               | 156 460          | 165 731          |
| Departmental agencies and accounts  | -                | -                | -                | -                  | -                              | 545                 | -                     | -                | -                |
| Universities and technicians  | -                | -                | -                | -                  | -                              | -                   | -                     | -                | -                |
| Public corporations and private enterprises   | 231 477          | 258 162          | 241 316          | 54 904             | 55 204                         | 58 213              | 231 597               | 70 557           | 73 534           |
| Foreign governments and international organisations   | -                | -                | -                | -                  | -                              | -                   | -                     | -                | -                |
| Non-profit institutions   | -                | -                | -                | -                  | -                              | -                   | -                     | -                | -                |
| Households  | 26 026           | 18 734           | 18 226           | 14 802             | 18 712                         | 15 810              | 14 245                | 14 928           | 15 624           |
| <b>Payments for capital assets</b>  | <b>759 289</b>   | <b>710 342</b>   | <b>858 807</b>   | <b>1 035 767</b>   | <b>1 140 149</b>               | <b>1 167 506</b>    | <b>1 081 645</b>      | <b>1 234 323</b> | <b>1 328 179</b> |
| <i>of which</i>   |                  |                  |                  |                    |                                |                     |                       |                  |                  |
| Buildings and other fixed structures  | 667 582          | 671 894          | 815 105          | 1 010 296          | 1 103 065                      | 1 111 191           | 1 009 346             | 1 208 814        | 1 292 718        |
| Machinery and equipment   | 91 315           | 38 151           | 43 702           | 25 471             | 37 084                         | 56 315              | 69 772                | 22 528           | 32 340           |
| <b>Total</b>  | <b>2 287 427</b> | <b>2 515 160</b> | <b>2 953 788</b> | <b>3 500 907</b>   | <b>3 831 722</b>               | <b>3 773 808</b>    | <b>4 027 410</b>      | <b>3 928 955</b> | <b>4 141 845</b> |
| <i>Non-compensation of employees payments</i>   | <i>1 746 393</i> | <i>1 943 816</i> | <i>2 279 942</i> | <i>2 732 786</i>   | <i>3 018 338</i>               | <i>2 927 571</i>    | <i>3 160 449</i>      | <i>3 010 691</i> | <i>3 170 816</i> |
| <i>Non-compensation, non-capital assets payments</i>  | <i>987 124</i>   | <i>1 233 474</i> | <i>1 421 135</i> | <i>1 697 019</i>   | <i>1 878 789</i>               | <i>1 760 065</i>    | <i>2 078 804</i>      | <i>1 776 369</i> | <i>1 842 637</i> |



| EASTERN CAPE  |                |                |                |                    |                        |                     |                |                  |                       |  |
|---|----------------|----------------|----------------|--------------------|------------------------|---------------------|----------------|------------------|-----------------------|--|
| TABLE A7.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                    |                        |                     |                |                  |                       |  |
| Programme:  |                |                |                |                    |                        |                     |                |                  |                       |  |
| R thousands   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        | 2009/10             | 2010/11        | 2011/12          | Medium-term estimates |  |
|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome |                |                  |                       |  |
| <b>1. Administration</b>  | 161 855        | 168 545        | 202 487        | 243 705            | 257 053                | 261 556             | 253 026        | 242 356          | 259 087               |  |
| <b>2. Cultural Affairs</b>  | 63 674         | 61 819         | 75 758         | 88 259             | 88 259                 | 92 924              | 82 681         | 84 757           | 88 545                |  |
| 2.1 Management  | 2 491          | 2 137          | 2 262          | 2 868              | 2 868                  | 1 863               | 1 873          | 3 578            | 3 737                 |  |
| 2.2 Arts and Culture  | 25 363         | 22 600         | 28 129         | 30 899             | 30 899                 | 30 421              | 27 088         | 27 725           | 28 970                |  |
| 2.3 Museum and Heritage Resource Services                                       | 33 962         | 35 069         | 42 305         | 50 727             | 50 727                 | 57 095              | 49 819         | 49 398           | 51 601                |  |
| 2.4 Language Services   | 1 858          | 2 013          | 3 062          | 3 765              | 3 765                  | 3 545               | 3 901          | 4 056            | 4 237                 |  |
| <b>3. Library and Archive Services</b>  | 18 407         | 39 545         | 57 148         | 106 025            | 94 282                 | 74 230              | 106 359        | 139 435          | 144 514               |  |
| 3.1 Management  | 2 041          | 1 505          | 2 008          | 2 112              | 2 112                  | 1 856               | 2 025          | 2 139            | 2 234                 |  |
| 3.2 Library Services  | 11 775         | 33 358         | 48 208         | 97 713             | 87 970                 | 66 989              | 98 831         | 133 708          | 138 532               |  |
| 3.3 Archives  | 4 591          | 4 682          | 6 932          | 6 200              | 4 200                  | 5 385               | 5 503          | 3 588            | 3 748                 |  |
| <b>4. Sport and Recreation</b>  | 26 853         | 42 777         | 61 271         | 328 563            | 332 706                | 323 277             | 339 249        | 108 489          | 117 361               |  |
| 4.1 Management  | 1 427          | 1 587          | 1 589          | 3 142              | 3 142                  | 1 575               | 2 313          | 3 233            | 3 378                 |  |
| 4.2 Sport   | 20 856         | 17 394         | 21 908         | 266 190            | 267 290                | 261 598             | 260 499        | 25 101           | 26 300                |  |
| 4.3 Recreation  | 4 570          | 20 844         | 31 827         | 51 299             | 51 299                 | 46 813              | 69 717         | 73 141           | 80 419                |  |
| 4.4 School Sport  | -              | -              | 610            | 1 500              | 1 500                  | 3 626               | 2 523          | 2 573            | 2 626                 |  |
| 4.5 2010 FIFA World Cup   | -              | 2 952          | 5 337          | 6 432              | 9 475                  | 9 665               | 4 197          | 4 441            | 4 638                 |  |
| <b>Total</b>  | <b>270 789</b> | <b>312 686</b> | <b>396 664</b> | <b>766 552</b>     | <b>772 300</b>         | <b>751 987</b>      | <b>781 315</b> | <b>575 037</b>   | <b>609 507</b>        |  |
| <b>Increase/(Decrease)</b>  |                |                |                |                    |                        |                     |                | <b>(206 278)</b> | <b>34 470</b>         |  |
| <b>Classification of payments</b>   |                |                |                |                    |                        |                     |                |                  |                       |  |
| <b>Current payments</b>   | <b>200 904</b> | <b>241 301</b> | <b>311 258</b> | <b>404 775</b>     | <b>421 473</b>         | <b>422 054</b>      | <b>440 393</b> | <b>440 259</b>   | <b>468 787</b>        |  |
| of which  |                |                |                |                    |                        |                     |                |                  |                       |  |
| Compensation of employees   | 140 524        | 158 857        | 194 027        | 259 077            | 269 805                | 279 422             | 287 773        | 261 551          | 279 106               |  |
| Goods and services  | 60 380         | 80 888         | 117 231        | 145 698            | 151 668                | 140 616             | 152 620        | 178 708          | 189 681               |  |
| <b>Transfers and subsidies</b>  | <b>46 115</b>  | <b>69 555</b>  | <b>78 202</b>  | <b>344 342</b>     | <b>329 599</b>         | <b>319 520</b>      | <b>321 925</b> | <b>111 485</b>   | <b>116 378</b>        |  |
| Provinces and municipalities  | 4 612          | 30 944         | 21 885         | 284 176            | 277 581                | 269 137             | 276 176        | 44 523           | 46 527                |  |
| Departmental agencies and accounts  | -              | 10 719         | 12 993         | 14 800             | 14 800                 | 14 800              | 15 225         | 13 084           | 13 538                |  |
| Universities and technicians  | -              | -              | -              | -                  | -                      | -                   | -              | -                | -                     |  |
| Public corporations and private enterprises                                     | -              | -              | -              | -                  | -                      | -                   | -              | -                | -                     |  |
| Foreign governments and international organisations                             | -              | -              | -              | -                  | -                      | -                   | -              | -                | -                     |  |
| Non-profit institutions   | 40 734         | 27 422         | 42 367         | 44 370             | 36 222                 | 34 673              | 29 348         | 52 649           | 55 029                |  |
| Households  | 769            | 470            | 957            | 996                | 996                    | 910                 | 1 176          | 1 229            | 1 284                 |  |
| <b>Payments for capital assets</b>  | <b>23 770</b>  | <b>1 831</b>   | <b>7 204</b>   | <b>17 435</b>      | <b>21 228</b>          | <b>10 413</b>       | <b>18 997</b>  | <b>23 293</b>    | <b>24 342</b>         |  |
| of which  |                |                |                |                    |                        |                     |                |                  |                       |  |
| Buildings and other fixed structures  | 12 264         | 388            | 2 118          | 8 284              | 7 465                  | 5 698               | 10 213         | 12 685           | 13 256                |  |
| Machinery and equipment   | 11 506         | 1 443          | 5 086          | 9 151              | 13 763                 | 4 715               | 8 784          | 10 608           | 11 086                |  |
| <b>Total</b>  | <b>270 789</b> | <b>312 686</b> | <b>396 664</b> | <b>766 552</b>     | <b>772 300</b>         | <b>751 987</b>      | <b>781 315</b> | <b>575 037</b>   | <b>609 507</b>        |  |
| <b>Non-compensation of employees payments</b>                                   | <b>130 265</b> | <b>153 829</b> | <b>202 637</b> | <b>507 475</b>     | <b>502 495</b>         | <b>472 565</b>      | <b>493 542</b> | <b>313 486</b>   | <b>330 401</b>        |  |
| <b>Non-compensation, non-capital assets payments</b>                            | <b>106 495</b> | <b>151 998</b> | <b>195 433</b> | <b>490 040</b>     | <b>481 267</b>         | <b>462 152</b>      | <b>474 545</b> | <b>290 193</b>   | <b>306 059</b>        |  |

| <b>EASTERN CAPE</b>  |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
|--|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|---------|--|---------|--|
| <b>TABLE A7.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Programme:   | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11 |  | 2011/12 |  |
|  | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  |         |  |         |  |
| R thousands  |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| 1. Administration  | 35 997         | 45 848         | 76 935             | 112 330        | 129 252                | 123 014        | 93 674              | 99 747         | 105 725               |  |         |  |         |  |
| 2. Sustainable Resource Management   | 9 840          | 20 620         | 31 625             | 55 294         | 60 502                 | 58 302         | 54 295              | 57 549         | 60 997                |  |         |  |         |  |
| 3. Asset and Liabilities Management  | 54 127         | 42 642         | 38 701             | 47 679         | 68 447                 | 60 340         | 44 415              | 47 077         | 49 898                |  |         |  |         |  |
| 4. Financial Governance  | 19 028         | 23 549         | 20 119             | 33 270         | 30 959                 | 27 215         | 67 588              | 71 178         | 75 443                |  |         |  |         |  |
| <b>Total</b>   | <b>118 992</b> | <b>132 659</b> | <b>167 380</b>     | <b>248 773</b> | <b>289 160</b>         | <b>268 871</b> | <b>259 972</b>      | <b>275 551</b> | <b>292 063</b>        |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                |                    |                |                        |                | <b>(8 899)</b>      | <b>15 579</b>  | <b>16 512</b>         |  |         |  |         |  |
| <b>Classification of payments</b>  |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| <b>Current payments</b>  | <b>109 421</b> | <b>123 803</b> | <b>164 626</b>     | <b>242 207</b> | <b>263 723</b>         | <b>245 477</b> | <b>255 359</b>      | <b>270 624</b> | <b>286 842</b>        |  |         |  |         |  |
| of which   |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Compensation of employees  | 69 521         | 68 692         | 90 490             | 136 276        | 141 057                | 136 603        | 168 583             | 178 563        | 189 263               |  |         |  |         |  |
| Goods and services   | 39 085         | 55 111         | 70 843             | 105 931        | 122 666                | 108 868        | 86 776              | 92 061         | 97 579                |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>8 208</b>   | <b>4 440</b>   | <b>726</b>         | <b>260</b>     | <b>11 162</b>          | <b>11 429</b>  | <b>-</b>            | <b>-</b>       | <b>-</b>              |  |         |  |         |  |
| Provinces and municipalities   | 195            | 71             | -                  | -              | 10 000                 | 10 000         | -                   | -              | -                     |  |         |  |         |  |
| Departmental agencies and accounts   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Universities and technicians   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Public corporations and private enterprises  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Foreign governments and international organisations                                | 7 668          | 3 460          | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Non-profit institutions  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Households   | 345            | 909            | 726                | 260            | 1 162                  | 1 429          | -                   | -              | -                     |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>1 363</b>   | <b>4 415</b>   | <b>2 028</b>       | <b>6 306</b>   | <b>14 275</b>          | <b>11 965</b>  | <b>4 613</b>        | <b>4 927</b>   | <b>5 221</b>          |  |         |  |         |  |
| of which   |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Buildings and other fixed structures   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Machinery and equipment  | 1 272          | 3 806          | 2 028              | 6 306          | 14 275                 | 10 823         | 4 613               | 4 927          | 5 221                 |  |         |  |         |  |
| <b>Total</b>   | <b>118 992</b> | <b>132 659</b> | <b>167 380</b>     | <b>248 773</b> | <b>289 160</b>         | <b>268 871</b> | <b>259 972</b>      | <b>275 551</b> | <b>292 063</b>        |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                                      | 49 471         | 63 967         | 76 890             | 112 497        | 148 103                | 132 268        | 91 389              | 96 988         | 102 800               |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                               | 49 108         | 59 552         | 74 862             | 106 191        | 133 828                | 120 303        | 86 776              | 92 061         | 97 579                |  |         |  |         |  |

| <b>EASTERN CAPE</b>  |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
|--|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|-----------------------|--|-----------------------|--|
| <b>TABLE A7.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Programme:   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| R thousands  | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|  | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| 1. Administration  | 50 811         | 53 314         | 66 832             | 69 631         | 76 408                 | 77 611         | 79 603              | 84 476         | 89 862                |  |                       |  |                       |  |
| 2. Institutional Development   | 142 528        | 157 693        | 161 389            | 189 226        | 186 217                | 189 247        | 200 798             | 217 954        | 230 713               |  |                       |  |                       |  |
| 3. Policy and Governance   | 60 090         | 74 997         | 96 045             | 124 199        | 123 529                | 112 781        | 120 529             | 128 441        | 136 134               |  |                       |  |                       |  |
| <b>Total</b>   | <b>253 429</b> | <b>286 004</b> | <b>324 266</b>     | <b>383 056</b> | <b>386 154</b>         | <b>379 639</b> | <b>400 930</b>      | <b>430 871</b> | <b>456 709</b>        |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>   |                |                |                    |                |                        |                | <b>21 291</b>       | <b>29 941</b>  | <b>25 838</b>         |  |                       |  |                       |  |
| <b>Classification of payments</b>  |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| <b>Current payments</b>  | <b>178 150</b> | <b>208 476</b> | <b>236 694</b>     | <b>286 583</b> | <b>289 578</b>         | <b>287 660</b> | <b>301 313</b>      | <b>326 074</b> | <b>346 987</b>        |  |                       |  |                       |  |
| <i>of which</i>  |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Compensation of employees  | 67 982         | 83 434         | 97 411             | 104 483        | 118 709                | 122 473        | 126 425             | 134 390        | 142 050               |  |                       |  |                       |  |
| Goods and services   | 110 168        | 125 042        | 139 283            | 182 100        | 170 869                | 165 142        | 174 888             | 191 684        | 204 937               |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>   | <b>56 537</b>  | <b>63 594</b>  | <b>74 353</b>      | <b>79 174</b>  | <b>80 277</b>          | <b>80 409</b>  | <b>83 133</b>       | <b>87 456</b>  | <b>91 566</b>         |  |                       |  |                       |  |
| Provinces and municipalities   | 216            | 61             | 8                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Departmental agencies and accounts   | 41 819         | 46 842         | 53 531             | 59 707         | 60 487                 | 64 047         | 62 693              | 65 953         | 69 052                |  |                       |  |                       |  |
| Universities and technicians   | 12 600         | 13 000         | 14 720             | 15 907         | 15 907                 | -              | 16 702              | 17 571         | 18 397                |  |                       |  |                       |  |
| Public corporations and private enterprises  | 3 300          | 3 000          | 5 800              | 3 560          | 3 560                  | 15 907         | 3 738               | 3 932          | 4 117                 |  |                       |  |                       |  |
| Foreign governments and international organisations                                  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Non-profit institutions  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Households   | 602            | 691            | 294                | -              | 323                    | 455            | -                   | -              | -                     |  |                       |  |                       |  |
| <b>Payments for capital assets</b>   | <b>16 742</b>  | <b>13 934</b>  | <b>13 219</b>      | <b>17 299</b>  | <b>16 299</b>          | <b>11 570</b>  | <b>16 484</b>       | <b>17 341</b>  | <b>18 156</b>         |  |                       |  |                       |  |
| <i>of which</i>  |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Buildings and other fixed structures   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Machinery and equipment  | 15 947         | 10 634         | 12 805             | 17 299         | 16 299                 | 11 316         | 14 366              | 15 107         | 15 800                |  |                       |  |                       |  |
| <b>Total</b>   | <b>253 429</b> | <b>286 004</b> | <b>324 266</b>     | <b>383 056</b> | <b>386 154</b>         | <b>379 639</b> | <b>400 930</b>      | <b>430 871</b> | <b>456 709</b>        |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>  | <i>166 705</i> | <i>188 636</i> | <i>213 636</i>     | <i>261 274</i> | <i>251 146</i>         | <i>245 596</i> | <i>258 021</i>      | <i>279 140</i> | <i>296 503</i>        |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>                                 | <i>166 705</i> | <i>188 636</i> | <i>213 636</i>     | <i>261 274</i> | <i>251 146</i>         | <i>245 596</i> | <i>258 021</i>      | <i>279 140</i> | <i>296 503</i>        |  |                       |  |                       |  |

## EASTERN CAPE

| TABLE A7.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                    |                        |                     |                |                |                       |  |
|--|----------------|----------------|----------------|--------------------|------------------------|---------------------|----------------|----------------|-----------------------|--|
| Programme:   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        | 2009/10             | 2010/11        | 2011/12        | Medium-term estimates |  |
|  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome |                |                |                       |  |
| R thousands  |                |                |                |                    |                        |                     |                |                |                       |  |
| 1. Administration  | 45 131         | 60 137         | 79 581         | 70 012             | 79 995                 | 78 702              | 85 800         | 88 232         | 92 379                |  |
| 2. Facilities for Members and Political Parties                                | 13 359         | 8 722          | 11 494         | 43 702             | 50 672                 | 50 700              | 57 368         | 59 663         | 62 467                |  |
| 3. Parliamentary Services (Operational and Institutional Support)              | 24 783         | 31 145         | 37 837         | 41 572             | 47 101                 | 48 205              | 65 951         | 68 589         | 71 813                |  |
| Members' Remuneration and Allowances   | 27 769         | 30 908         | 32 605         | 32 808             | 39 208                 | 38 657              | 41 003         | 42 643         | 44 647                |  |
| <b>Total</b>   | <b>111 042</b> | <b>130 912</b> | <b>161 517</b> | <b>188 094</b>     | <b>216 976</b>         | <b>216 264</b>      | <b>250 122</b> | <b>259 127</b> | <b>271 306</b>        |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                    |                        |                     | <b>33 858</b>  | <b>9 005</b>   | <b>12 179</b>         |  |
| <b>Classification of payments</b>  |                |                |                |                    |                        |                     |                |                |                       |  |
| <b>Current payments</b>  | <b>99 877</b>  | <b>115 526</b> | <b>144 622</b> | <b>155 714</b>     | <b>176 315</b>         | <b>178 670</b>      | <b>207 170</b> | <b>214 457</b> | <b>224 536</b>        |  |
| of which   |                |                |                |                    |                        |                     |                |                |                       |  |
| Compensation of employees  | 67 524         | 77 194         | 91 341         | 98 987             | 109 681                | 111 749             | 132 413        | 137 710        | 144 182               |  |
| Goods and services   | 32 353         | 38 309         | 53 144         | 56 727             | 66 634                 | 66 921              | 74 757         | 76 747         | 80 354                |  |
| <b>Transfers and subsidies</b>   | <b>7 744</b>   | <b>11 389</b>  | <b>15 563</b>  | <b>29 142</b>      | <b>36 023</b>          | <b>35 555</b>       | <b>37 381</b>  | <b>38 876</b>  | <b>40 703</b>         |  |
| Provinces and municipalities   | 184            | 49             | -              | -                  | -                      | -                   | -              | -              | -                     |  |
| Departmental agencies and accounts   | -              | -              | -              | -                  | -                      | 20                  | -              | -              | -                     |  |
| Universities and technicians   | -              | -              | -              | -                  | -                      | -                   | -              | -              | -                     |  |
| Public corporations and private enterprises                                    | -              | -              | -              | -                  | -                      | -                   | -              | -              | -                     |  |
| Foreign governments and international organisations                            | -              | -              | -              | -                  | -                      | -                   | -              | -              | -                     |  |
| Non-profit institutions  | 7 560          | 11 340         | 15 563         | 29 142             | 36 023                 | 35 535              | 37 381         | 38 876         | 40 703                |  |
| Households   | -              | -              | -              | -                  | -                      | -                   | -              | -              | -                     |  |
| <b>Payments for capital assets</b>   | <b>3 421</b>   | <b>3 997</b>   | <b>1 332</b>   | <b>3 238</b>       | <b>4 638</b>           | <b>2 039</b>        | <b>5 571</b>   | <b>5 794</b>   | <b>6 066</b>          |  |
| of which   |                |                |                |                    |                        |                     |                |                |                       |  |
| Buildings and other fixed structures   | -              | 324            | -              | -                  | -                      | -                   | -              | -              | -                     |  |
| Machinery and equipment  | 3 421          | 3 673          | 1 321          | 3 238              | 4 638                  | 2 039               | 4 071          | 4 234          | 4 433                 |  |
| <b>Total</b>   | <b>111 042</b> | <b>130 912</b> | <b>161 517</b> | <b>188 094</b>     | <b>216 976</b>         | <b>216 264</b>      | <b>250 122</b> | <b>259 127</b> | <b>271 306</b>        |  |
| <i>Non-compensation of employees payments</i>                                  | <i>43 518</i>  | <i>53 718</i>  | <i>70 176</i>  | <i>89 107</i>      | <i>107 295</i>         | <i>104 515</i>      | <i>117 709</i> | <i>121 417</i> | <i>127 124</i>        |  |
| <i>Non-compensation, non-capital assets payments</i>                           | <i>40 097</i>  | <i>49 721</i>  | <i>68 844</i>  | <i>85 969</i>      | <i>102 657</i>         | <i>102 476</i>      | <i>112 138</i> | <i>115 624</i> | <i>121 058</i>        |  |

| <b>FREE STATE</b>   |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-------------------|-------------------|-----------------------|--|
| <b>TABLE A8.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b> |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| R thousands   | 2005/06           | 2006/07           | 2007/08           | 2008/09            |                        | 2009/10             | 2010/11           | 2011/12           | Medium-term estimates |  |
|   | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome |                   |                   |                       |  |
| <b>Receipts</b>   | <b>10 627 336</b> | <b>11 827 003</b> | <b>13 508 609</b> | <b>15 755 280</b>  | <b>16 252 443</b>      | <b>16 227 444</b>   | <b>18 404 753</b> | <b>20 350 679</b> | <b>21 818 928</b>     |  |
| Transfer receipts from National   | 10 179 556        | 11 337 537        | 12 962 219        | 15 198 914         | 15 658 026             | 15 646 659          | 17 788 126        | 19 697 156        | 21 120 649            |  |
| Equitable share   | 8 660 286         | 9 595 367         | 10 835 103        | 12 412 932         | 12 713 176             | 12 713 176          | 14 236 280        | 15 466 344        | 16 465 163            |  |
| Conditional grants  | 1 519 270         | 1 742 170         | 2 127 116         | 2 785 982          | 2 944 850              | 2 933 483           | 3 551 846         | 4 230 812         | 4 655 486             |  |
| Provincial own receipts   | 447 780           | 489 466           | 546 390           | 556 366            | 594 417                | 580 785             | 616 627           | 653 523           | 698 279               |  |
| <b>Payments</b>   | <b>10 676 027</b> | <b>12 298 388</b> | <b>13 275 300</b> | <b>15 714 934</b>  | <b>16 271 339</b>      | <b>16 055 021</b>   | <b>18 373 982</b> | <b>20 289 781</b> | <b>21 728 546</b>     |  |
| <i>of which:</i>  |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| <b>Social Services</b>  | <b>8 420 316</b>  | <b>9 250 060</b>  | <b>10 057 348</b> | <b>11 452 651</b>  | <b>11 771 418</b>      | <b>11 713 026</b>   | <b>13 264 561</b> | <b>14 742 247</b> | <b>15 834 640</b>     |  |
| Education   | 4 916 135         | 5 345 739         | 5 797 303         | 6 598 589          | 6 721 166              | 6 713 036           | 7 383 261         | 8 123 917         | 8 734 429             |  |
| <i>of which</i>   |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| Compensation of employees   | 3 899 457         | 4 147 891         | 4 519 134         | 4 910 055          | 5 008 875              | 5 344 570           | 5 821 306         | 6 315 031         | 6 678 921             |  |
| Goods and services  | 328 096           | 469 954           | 486 941           | 604 311            | 660 280                | 464 183             | 639 562           | 790 211           | 872 824               |  |
| Transfers and subsidies   | 625 082           | 509 549           | 556 253           | 640 909            | 640 912                | 570 778             | 584 878           | 626 366           | 698 977               |  |
| Payments for capital assets   | 63 077            | 198 864           | 234 803           | 443 394            | 411 059                | 332 915             | 337 137           | 391 577           | 483 438               |  |
| <b>Health</b>   | <b>3 121 275</b>  | <b>3 461 336</b>  | <b>3 833 997</b>  | <b>4 317 889</b>   | <b>4 494 305</b>       | <b>4 459 566</b>    | <b>5 197 838</b>  | <b>5 883 355</b>  | <b>6 297 776</b>      |  |
| <i>of which</i>   |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| Compensation of employees   | 1 849 533         | 2 012 009         | 2 351 744         | 2 599 600          | 2 706 811              | 2 881 158           | 3 048 360         | 3 234 718         | 3 419 097             |  |
| Goods and services  | 946 677           | 1 123 423         | 1 103 584         | 1 239 905          | 1 278 177              | 1 175 535           | 1 619 039         | 1 930 615         | 2 104 680             |  |
| Transfers and subsidies   | 92 533            | 73 837            | 72 422            | 78 696             | 87 897                 | 75 793              | 90 457            | 105 248           | 107 134               |  |
| Payments for capital assets   | 228 839           | 245 980           | 302 700           | 399 688            | 421 420                | 326 092             | 439 982           | 612 774           | 666 865               |  |
| <b>Social Development</b>   | <b>382 906</b>    | <b>442 985</b>    | <b>426 048</b>    | <b>536 193</b>     | <b>555 947</b>         | <b>540 424</b>      | <b>683 462</b>    | <b>734 975</b>    | <b>802 435</b>        |  |
| <i>of which</i>   |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| Compensation of employees   | 138 308           | 153 968           | 171 127           | 207 722            | 219 022                | 220 655             | 258 680           | 275 666           | 292 566               |  |
| Goods and services  | 64 160            | 83 016            | 79 597            | 98 628             | 98 004                 | 89 436              | 114 565           | 123 164           | 138 591               |  |
| Transfers and subsidies   | 169 844           | 182 040           | 160 594           | 215 847            | 219 720                | 209 896             | 266 765           | 319 884           | 354 080               |  |
| Payments for capital assets   | 10 443            | 23 604            | 13 823            | 13 996             | 19 201                 | 20 437              | 43 452            | 16 261            | 17 198                |  |
| <b>Other functions</b>  | <b>2 255 711</b>  | <b>3 048 328</b>  | <b>3 217 952</b>  | <b>4 262 283</b>   | <b>4 499 921</b>       | <b>4 341 995</b>    | <b>5 109 421</b>  | <b>5 547 534</b>  | <b>5 893 905</b>      |  |
| <i>of which</i>   |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| Compensation of employees   | 831 688           | 898 367           | 1 028 022         | 1 291 445          | 1 265 897              | 1 187 262           | 1 441 342         | 1 548 215         | 1 652 510             |  |
| Goods and services  | 533 686           | 782 599           | 725 502           | 838 533            | 896 337                | 926 895             | 949 446           | 956 989           | 995 343               |  |
| Transfers and subsidies   | 515 850           | 693 459           | 642 052           | 1 090 136          | 1 283 637              | 1 234 608           | 1 477 899         | 1 653 225         | 1 744 107             |  |
| Payments for capital assets   | 326 422           | 606 228           | 748 345           | 1 042 169          | 1 054 011              | 959 338             | 1 240 734         | 1 389 095         | 1 501 946             |  |
| <b>Classification of payments</b>                                       |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| Compensation of employees   | 6 718 966         | 7 212 235         | 8 070 027         | 9 008 822          | 9 200 605              | 9 633 645           | 10 569 688        | 11 373 630        | 12 043 094            |  |
| Goods and services  | 1 872 619         | 2 458 992         | 2 395 624         | 2 781 377          | 2 832 798              | 2 656 049           | 3 322 612         | 3 800 989         | 4 111 438             |  |
| Transfers and subsidies   | 1 403 309         | 1 458 885         | 1 431 321         | 2 025 488          | 2 232 166              | 2 091 075           | 2 419 999         | 2 704 723         | 2 904 298             |  |
| Payments for capital assets   | 628 781           | 1 074 676         | 1 299 671         | 1 899 247          | 1 905 731              | 1 638 782           | 2 061 305         | 2 409 707         | 2 669 447             |  |
| <b>Surplus/(Deficit)</b>  | <b>(48 691)</b>   | <b>(471 385)</b>  | <b>233 309</b>    | <b>40 346</b>      | <b>(18 896)</b>        | <b>172 423</b>      | <b>30 771</b>     | <b>60 898</b>     | <b>90 382</b>         |  |

FREE STATE

TABLE A8.2: ACTUAL AND BUDGETED RECEIPTS

| R thousands   | 2005/06    |            |            |                    |            |            | 2006/07                |            |            | 2007/08             |  |  | 2008/09               |  |  | 2009/10               |  |  | 2010/11               |  |  | 2011/12               |  |  |
|---|------------|------------|------------|--------------------|------------|------------|------------------------|------------|------------|---------------------|--|--|-----------------------|--|--|-----------------------|--|--|-----------------------|--|--|-----------------------|--|--|
|   | Outcome    |            |            | Main appropriation |            |            | Adjusted appropriation |            |            | Pre-audited outcome |  |  | Medium-term estimates |  |  | Medium-term estimates |  |  | Medium-term estimates |  |  | Medium-term estimates |  |  |
| <b>Transfer receipts from National</b>                      | 10 179 556 | 11 337 537 | 12 962 219 | 15 198 914         | 15 658 026 | 15 646 659 | 17 788 126             | 19 697 156 | 21 120 649 |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Equitable share   | 8 660 286  | 9 595 367  | 10 835 103 | 12 412 932         | 12 713 176 | 12 713 176 | 14 236 280             | 15 466 344 | 16 465 163 |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Conditional grants</b>                                   | 1 519 270  | 1 742 170  | 2 127 116  | 2 785 982          | 2 944 850  | 2 933 483  | 3 551 846              | 4 230 812  | 4 655 486  |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Agriculture   | 39 088     | 29 206     | 66 354     | 52 517             | 85 858     | 74 491     | 87 272                 | 109 509    | 145 516    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Arts and Culture  | -          | -          | 16 470     | 30 927             | 31 126     | 31 126     | 40 315                 | 45 197     | 47 909     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Education   | 80 807     | 103 208    | 113 240    | 144 498            | 162 425    | 162 425    | 132 647                | 205 913    | 256 061    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Health  | 762 348    | 783 332    | 852 575    | 1 070 931          | 1 091 620  | 1 091 620  | 1 270 123              | 1 519 171  | 1 631 774  |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Housing   | 408 093    | 522 601    | 553 293    | 772 410            | 859 122    | 859 122    | 962 759                | 1 300 691  | 1 380 185  |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| National Treasury   | 169 556    | 294 043    | 509 978    | 569 278            | 569 278    | 569 278    | 717 182                | 867 987    | 1 000 756  |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Public Works  | -          | -          | -          | 125 066            | 125 066    | 125 066    | 163 152                | 154 158    | 163 408    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Sport and Recreation  | 2 670      | 9 780      | 15 206     | 20 355             | 20 355     | 20 355     | 26 591                 | 28 186     | 29 877     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Transport   | -          | -          | -          | -                  | -          | -          | 151 805                | -          | -          |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Other   | 56 708     | -          | -          | -                  | -          | -          | -                      | -          | -          |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Provincial own receipts</b>                              | 447 780    | 489 466    | 546 390    | 556 366            | 594 417    | 580 785    | 616 627                | 653 523    | 698 279    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Tax receipts</b>   | 197 789    | 221 432    | 240 710    | 278 572            | 292 637    | 286 885    | 310 264                | 329 924    | 359 622    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Casino taxes  | 11 243     | 16 131     | 25 283     | 28 722             | 33 891     | 25 478     | 42 364                 | 45 573     | 49 184     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Horse racing taxes  | 5 090      | 5 854      | 5 495      | 7 752              | 7 752      | 5 941      | 8 217                  | 8 710      | 9 232      |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Liquor licences   | 2 420      | 2 703      | 2 295      | 3 247              | 3 247      | 1 565      | 3 636                  | 3 927      | 4 320      |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Motor vehicle licences                                      | 179 036    | 196 744    | 207 637    | 238 851            | 247 747    | 253 901    | 256 047                | 271 714    | 296 886    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Sale of goods and services other than capital assets</b> | 143 331    | 148 562    | 172 279    | 162 968            | 190 944    | 210 352    | 192 671                | 208 631    | 218 464    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Transfers received  | 10         | 483        | 640        | -                  | -          | 615        | -                      | -          | -          |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Fines, penalties and forfeits                               | 11 231     | 14 166     | 13 040     | 21 847             | 23 101     | 19 884     | 20 190                 | 21 413     | 23 335     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Interest, dividends and rent on land                        | 64 972     | 77 419     | 67 028     | 78 248             | 74 502     | 35 801     | 77 864                 | 81 369     | 85 367     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Sales of capital assets                                     | 1 287      | 1 769      | 6 800      | 7 661              | 438        | 10 629     | 5 309                  | 1 525      | 439        |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Financial transactions in assets and liabilities            | 29 160     | 25 635     | 45 893     | 7 070              | 12 795     | 16 619     | 10 329                 | 10 661     | 11 052     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Total</b>  | 10 627 336 | 11 827 003 | 13 508 609 | 15 755 280         | 16 252 443 | 16 227 444 | 18 404 753             | 20 350 679 | 21 818 928 |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Increase/(Decrease)</b>                                  |            |            |            |                    |            |            | 2 177 309              | 1 945 926  | 1 468 249  |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |

| FREE STATE   |                   |                   |                   |                    |                        |                     |                       |                   |                   |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|
| TABLE A8.3: ACTUAL AND BUDGETED PAYMENTS             |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Department   | 2005/06           | 2006/07           | 2007/08           | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12           |                   |
| R thousands  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |                   |
| Education  | 4 916 135         | 5 345 739         | 5 797 303         | 6 598 569          | 6 721 166              | 6 713 036           | 7 383 261             | 8 123 917         | 8 734 429         |
| Health   | 3 121 275         | 3 461 336         | 3 833 997         | 4 317 889          | 4 494 305              | 4 459 566           | 5 197 838             | 5 883 355         | 6 297 776         |
| Social Development                                   | 382 906           | 442 985           | 426 048           | 536 193            | 555 947                | 540 424             | 683 462               | 734 975           | 802 435           |
| Department Of The Premier                            | 86 099            | 97 084            | 110 277           | 120 096            | 124 506                | 122 548             | 133 904               | 141 809           | 148 826           |
| Free State Legislature                               | 66 677            | 75 149            | 81 916            | 95 240             | 133 346                | 120 695             | 121 497               | 128 142           | 135 001           |
| Tourism, Environmental And Economic Affairs          | 174 548           | 228 696           | 268 026           | 303 776            | 303 776                | 286 258             | 328 730               | 346 532           | 365 971           |
| Treasury   | 98 060            | 104 308           | 123 652           | 137 131            | 141 131                | 138 047             | 152 389               | 162 290           | 170 972           |
| Local Government And Housing                         | 527 219           | 722 488           | 695 880           | 1 022 024          | 1 138 617              | 1 127 426           | 1 248 877             | 1 604 617         | 1 698 320         |
| Department Public Works And Roads                    | 372 218           | 447 842           | 507 895           | 720 319            | 712 703                | 660 522             | 785 915               | 810 140           | 866 834           |
| Community Safety And Transport                       | 513 564           | 1 009 044         | 950 910           | 1 244 653          | 1 252 289              | 1 211 486           | 1 624 154             | 1 602 845         | 1 706 794         |
| Agriculture  | 298 710           | 227 011           | 292 186           | 334 154            | 372 495                | 361 710             | 400 515               | 434 501           | 486 888           |
| Sport, Arts And Culture                              | 118 616           | 138 706           | 187 210           | 284 890            | 321 078                | 313 303             | 313 440               | 316 658           | 314 300           |
| <b>Total</b>   | <b>10 676 027</b> | <b>12 298 388</b> | <b>13 275 300</b> | <b>15 714 934</b>  | <b>16 271 339</b>      | <b>16 055 021</b>   | <b>18 373 982</b>     | <b>20 289 781</b> | <b>21 728 546</b> |
| <b>Increase/(Decrease)</b>                           |                   |                   |                   |                    |                        |                     |                       | <b>1 915 800</b>  | <b>1 438 765</b>  |
| <b>Classification of payments</b>                    |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| <b>Current payments</b>                              | <b>8 643 937</b>  | <b>9 764 827</b>  | <b>10 544 308</b> | <b>11 790 199</b>  | <b>12 133 442</b>      | <b>12 325 164</b>   | <b>13 892 678</b>     | <b>15 175 352</b> | <b>16 154 801</b> |
| of which   |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees                            | 6 718 986         | 7 212 235         | 8 070 027         | 9 008 822          | 9 200 605              | 9 633 645           | 10 569 688            | 11 373 630        | 12 043 094        |
| Goods and services                                   | 1 872 619         | 2 458 992         | 2 395 624         | 2 781 377          | 2 932 798              | 2 656 049           | 3 322 612             | 3 800 989         | 4 111 438         |
| <b>Transfers and subsidies</b>                       | <b>1 403 309</b>  | <b>1 458 885</b>  | <b>1 431 321</b>  | <b>2 025 488</b>   | <b>2 232 166</b>       | <b>2 091 075</b>    | <b>2 419 999</b>      | <b>2 704 723</b>  | <b>2 904 298</b>  |
| Provinces and municipalities                         | 99 175            | 80 616            | 51 365            | 210 043            | 231 108                | 173 058             | 188 709               | 184 511           | 176 231           |
| Departmental agencies and accounts                   | 28 193            | 49 774            | 51 798            | 61 750             | 64 250                 | 63 167              | 92 022                | 75 642            | 79 397            |
| Universities and technicians                         | 1 102             | 1 142             | 1 100             | 1 100              | 1 100                  | 1 120               | 1 175                 | 1 232             | 1 289             |
| Public corporations and private enterprises          | 33 509            | 31 387            | 27 679            | 15 015             | 31 595                 | 32 268              | 172 278               | 24 717            | 21 262            |
| Foreign governments and international organisations  | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 | -                 |
| Non-profit institutions                              | 752 828           | 701 116           | 736 079           | 877 247            | 922 554                | 833 478             | 895 007               | 999 900           | 1 103 877         |
| Households   | 488 502           | 594 850           | 563 300           | 860 333            | 961 559                | 987 984             | 1 070 808             | 1 418 721         | 1 522 242         |
| <b>Payments for capital assets</b>                   | <b>628 781</b>    | <b>1 074 676</b>  | <b>1 299 671</b>  | <b>1 899 247</b>   | <b>1 905 731</b>       | <b>1 638 782</b>    | <b>2 061 305</b>      | <b>2 409 707</b>  | <b>2 669 447</b>  |
| of which   |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Buildings and other fixed structures                 | 516 182           | 913 383           | 1 150 003         | 1 734 191          | 1 742 533              | 1 362 977           | 1 819 538             | 2 103 159         | 2 350 252         |
| Machinery and equipment                              | 107 116           | 154 902           | 146 007           | 159 668            | 152 519                | 121 313             | 234 412               | 299 965           | 312 472           |
| Land and subsoil assets                              | 116               | 3 364             | 271               | 400                | 4 650                  | 4 382               | 800                   | 990               | 1 089             |
| <b>Total</b>   | <b>10 676 027</b> | <b>12 298 388</b> | <b>13 275 300</b> | <b>15 714 934</b>  | <b>16 271 339</b>      | <b>16 055 021</b>   | <b>18 373 982</b>     | <b>20 289 781</b> | <b>21 728 546</b> |
| <i>Non-compensation of employees payments</i>        | 3 957 061         | 5 086 163         | 5 205 272         | 6 706 112          | 7 070 734              | 6 421 376           | 7 804 294             | 8 916 151         | 9 685 452         |
| <i>Non-compensation, non-capital assets payments</i> | 3 328 279         | 4 011 477         | 3 905 602         | 4 806 865          | 5 165 003              | 4 782 594           | 5 742 989             | 6 506 444         | 7 016 005         |

**FREE STATE**

| TABLE A8.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  | 2005/06          |                  | 2006/07          |                  | 2007/08          |                  | 2008/09            |                  | 2009/10                |  |                     | 2010/11 |  |                       | 2011/12 |  |  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------------|--|---------------------|---------|--|-----------------------|---------|--|--|
|  |                  | Outcome          |                  |                  |                  |                  |                  | Main appropriation |                  | Adjusted appropriation |  | Pre-audited outcome |         |  | Medium-term estimates |         |  |  |
| Programme:   | R thousands      |                  |                  |                  |                  |                  |                  |                    |                  |                        |  |                     |         |  |                       |         |  |  |
| <b>1. Administration</b>   | 364 739          | 441 868          | 464 115          | 472 854          | 515 522          | 436 373          | 531 052          | 564 221            | 583 442          |                        |  |                     |         |  |                       |         |  |  |
| <b>2. Public Ordinary School Education</b>                       | 3 928 776        | 4 215 211        | 4 460 733        | 4 864 844        | 4 880 774        | 5 074 845        | 5 722 533        | 6 315 069          | 6 742 496        |                        |  |                     |         |  |                       |         |  |  |
| 2.1 Public Primary Schools                                       | 2 261 860        | 2 389 740        | 2 533 280        | 2 677 338        | 2 709 805        | 2 875 439        | 3 183 215        | 3 479 755          | 3 694 185        |                        |  |                     |         |  |                       |         |  |  |
| 2.2 Public Secondary Schools                                     | 1 460 021        | 1 599 773        | 1 664 223        | 1 941 935        | 1 929 695        | 1 991 499        | 2 197 004        | 2 382 555          | 2 537 133        |                        |  |                     |         |  |                       |         |  |  |
| 2.3 Professional Services  | 108 451          | 121 136          | 159 038          | 202 549          | 202 252          | 180 255          | 168 653          | 199 563            | 212 086          |                        |  |                     |         |  |                       |         |  |  |
| 2.4 Human Resource Development                                   | 25 535           | 17 535           | 20 789           | 24 631           | 20 631           | 10 046           | 31 636           | 35 033             | 34 219           |                        |  |                     |         |  |                       |         |  |  |
| 2.5 In-school Sport and Culture                                  | 12 282           | 14 294           | 15 398           | 18 391           | 18 391           | 17 606           | 19 719           | 22 969             | 20 174           |                        |  |                     |         |  |                       |         |  |  |
| 2.6 Conditional Grants   | 60 627           | 72 733           | 68 005           | -                | -                | -                | 122 306          | 195 194            | 244 699          |                        |  |                     |         |  |                       |         |  |  |
| <b>3. Independent School Subsidies</b>                           | 30 136           | 29 605           | 34 949           | 37 014           | 37 014           | 30 547           | 41 017           | 44 298             | 46 956           |                        |  |                     |         |  |                       |         |  |  |
| 3.1 Primary Phase  | 17 559           | 17 801           | 20 948           | 20 714           | 20 714           | 16 996           | 22 717           | 24 534             | 26 006           |                        |  |                     |         |  |                       |         |  |  |
| 3.2 Secondary Phase  | 12 577           | 11 804           | 14 001           | 16 300           | 16 300           | 13 551           | 18 300           | 19 764             | 20 950           |                        |  |                     |         |  |                       |         |  |  |
| <b>4. Public Special School Education</b>                        | 147 676          | 163 564          | 179 694          | 218 755          | 223 545          | 217 836          | 235 666          | 254 688            | 288 328          |                        |  |                     |         |  |                       |         |  |  |
| 4.1 Schools  | 122 701          | 136 526          | 154 878          | 185 717          | 190 507          | 186 141          | 201 331          | 217 926            | 249 377          |                        |  |                     |         |  |                       |         |  |  |
| 4.2 Professional Services  | 24 811           | 26 543           | 24 244           | 32 507           | 32 507           | 31 303           | 33 919           | 36 312             | 38 475           |                        |  |                     |         |  |                       |         |  |  |
| 4.3 Human Resource Development                                   | 145              | 25               | 192              | 20               | 20               | 5                | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| 4.4 In-school Sport and Culture                                  | 19               | 470              | 380              | 511              | 511              | 387              | 416              | 450                | 476              |                        |  |                     |         |  |                       |         |  |  |
| 4.5 Conditional Grants   | -                | -                | -                | -                | -                | -                | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| <b>5. Further Education and Training</b>                         | 119 825          | 161 733          | 181 490          | 206 263          | 206 263          | 198 487          | 202 037          | 226 798            | 241 127          |                        |  |                     |         |  |                       |         |  |  |
| 5.1 Public Institutions  | 119 377          | 130 775          | 144 724          | 154 013          | 154 013          | 146 237          | 202 037          | 226 798            | 241 127          |                        |  |                     |         |  |                       |         |  |  |
| 5.2 Youth Colleges   | -                | -                | -                | -                | -                | -                | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| 5.3 Professional Services  | 448              | 968              | 192              | 50               | 50               | 50               | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| 5.4 Human Resource Development                                   | -                | -                | -                | -                | -                | -                | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| 5.5 In-college Sport and Culture                                 | -                | 30 000           | 36 574           | 52 200           | 52 200           | 52 200           | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| 5.6 Conditional Grants   | -                | -                | -                | -                | -                | -                | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| <b>6. Adult Basic Education and Training</b>                     | 93 163           | 65 439           | 76 331           | 95 650           | 103 663          | 98 179           | 129 671          | 141 388            | 150 106          |                        |  |                     |         |  |                       |         |  |  |
| 6.1 Public Centres   | 84 228           | 54 650           | 63 398           | 84 540           | 91 853           | 85 067           | 117 804          | 128 507            | 136 463          |                        |  |                     |         |  |                       |         |  |  |
| 6.2 Subsidies to Private Centres                                 | 8 764            | 9 607            | 10 323           | 11 160           | 11 660           | 12 685           | 11 867           | 12 881             | 13 643           |                        |  |                     |         |  |                       |         |  |  |
| 6.3 Professional Services  | 171              | 1 182            | 2 610            | 150              | 150              | 427              | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| 6.4 Human Resource Development                                   | -                | -                | -                | -                | -                | -                | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| 6.5 Conditional Grants   | -                | -                | -                | -                | -                | -                | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| <b>7. Early Childhood Development</b>                            | 32 054           | 46 533           | 52 679           | 70 324           | 77 624           | 64 274           | 80 555           | 88 582             | 93 928           |                        |  |                     |         |  |                       |         |  |  |
| 7.1 Grade R in Public Schools                                    | 25 622           | 34 418           | 40 821           | 51 614           | 58 914           | 53 259           | 64 355           | 70 942             | 75 635           |                        |  |                     |         |  |                       |         |  |  |
| 7.2 Grade R in Community Centres                                 | 5 450            | 12 111           | 10 878           | 11 700           | 11 700           | 10 309           | 11 200           | 12 240             | 12 569           |                        |  |                     |         |  |                       |         |  |  |
| 7.3 Pre-grade R  | -                | -                | -                | 6 990            | 6 990            | 689              | 5 000            | 5 400              | 5 724            |                        |  |                     |         |  |                       |         |  |  |
| 7.4 Professional Services  | 185              | 4                | 910              | -                | -                | -                | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| 7.5 Human Resource Development                                   | 41               | -                | 70               | 20               | 20               | 17               | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| 7.6 Conditional Grants   | 756              | -                | -                | -                | -                | -                | -                | -                  | -                |                        |  |                     |         |  |                       |         |  |  |
| <b>8. Auxiliary and Associated Services</b>                      | 199 766          | 221 786          | 347 312          | 632 665          | 676 761          | 592 495          | 440 730          | 488 873            | 588 046          |                        |  |                     |         |  |                       |         |  |  |
| 8.1 Payments to SETA   | 3 971            | 3 000            | 3 412            | 4 922            | 4 922            | 4 922            | 5 820            | 6 314              | 6 678            |                        |  |                     |         |  |                       |         |  |  |
| 8.2 Conditional Grant Projects                                   | 143 591          | 151 122          | 209 599          | 501 390          | 519 317          | 434 956          | 299 315          | 333 108            | 412 325          |                        |  |                     |         |  |                       |         |  |  |
| 8.3 Special Projects   | 34 042           | 43 470           | 89 498           | 66 550           | 94 319           | 93 859           | 65 050           | 70 254             | 86 265           |                        |  |                     |         |  |                       |         |  |  |
| 8.4 External Examinations  | 18 162           | 24 194           | 44 803           | 59 803           | 58 203           | 58 758           | 70 545           | 79 197             | 82 758           |                        |  |                     |         |  |                       |         |  |  |
| <b>Total</b>   | <b>4 916 135</b> | <b>5 345 739</b> | <b>5 797 303</b> | <b>6 598 969</b> | <b>6 721 166</b> | <b>6 713 036</b> | <b>7 383 261</b> | <b>8 123 917</b>   | <b>8 734 429</b> |                        |  |                     |         |  |                       |         |  |  |
| <b>Increase/(Decrease)</b>                                       |                  |                  |                  |                  |                  |                  | <b>670 225</b>   | <b>740 656</b>     | <b>610 512</b>   |                        |  |                     |         |  |                       |         |  |  |



| FREE STATE   |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |         |
|--|------------------|------------------|------------------|------------------|--------------------|------------------|------------------------|------------------|---------------------|--|-----------------------|---------|
| TABLE A8.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |         |
| Programme:   |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |         |
| R thousands  | 2005/06          |                  | 2006/07          |                  | 2007/08            |                  | 2008/09                |                  | 2009/10             |  | 2010/11               | 2011/12 |
|  | Outcome          |                  | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                  | Pre-audited outcome |  | Medium-term estimates |         |
| <b>Classification of payments</b>                                |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |         |
| <b>Current payments</b>  | 4 227 976        | 4 637 326        | 5 006 247        | 5 514 366        | 5 669 155          | 5 809 343        | 6 461 246              | 7 105 974        | 7 552 014           |  |                       |         |
| <i>of which</i>  |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |         |
| Compensation of employees  | 3 899 457        | 4 147 891        | 4 519 134        | 4 910 055        | 5 008 875          | 5 344 570        | 5 821 306              | 6 315 031        | 6 678 921           |  |                       |         |
| Goods and services   | 328 096          | 469 954          | 486 941          | 604 311          | 660 280            | 464 183          | 639 562                | 790 211          | 872 824             |  |                       |         |
| <b>Transfers and subsidies</b>                                   | <b>625 082</b>   | <b>509 549</b>   | <b>556 253</b>   | <b>640 809</b>   | <b>640 912</b>     | <b>570 778</b>   | <b>584 878</b>         | <b>626 366</b>   | <b>698 977</b>      |  |                       |         |
| Provinces and municipalities                                     | 11 694           | 2 933            | -                | -                | -                  | -                | -                      | -                | -                   |  |                       |         |
| Departmental agencies and accounts                               | 3 971            | 3 000            | 3 412            | 4 922            | 4 922              | 4 922            | 5 820                  | 6 314            | 6 678               |  |                       |         |
| Universities and technicians                                     | -                | -                | -                | -                | -                  | -                | -                      | -                | -                   |  |                       |         |
| Public corporations and private enterprises                      | -                | -                | -                | -                | -                  | -                | -                      | -                | -                   |  |                       |         |
| Foreign governments and international organisations              | -                | -                | -                | -                | -                  | -                | -                      | -                | -                   |  |                       |         |
| Non-profit institutions  | 586 570          | 474 262          | 517 707          | 596 909          | 598 212            | 531 710          | 540 499                | 578 790          | 646 851             |  |                       |         |
| Households   | 22 847           | 29 354           | 35 134           | 38 978           | 37 778             | 34 146           | 38 559                 | 41 262           | 45 448              |  |                       |         |
| <b>Payments for capital assets</b>                               | <b>63 077</b>    | <b>198 864</b>   | <b>234 803</b>   | <b>443 394</b>   | <b>411 099</b>     | <b>332 915</b>   | <b>337 137</b>         | <b>391 577</b>   | <b>483 438</b>      |  |                       |         |
| <i>of which</i>  |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |         |
| Buildings and other fixed structures                             | 39 999           | 182 410          | 209 555          | 391 494          | 391 494            | 319 863          | 328 123                | 369 751          | 459 327             |  |                       |         |
| Machinery and equipment  | 23 078           | 15 549           | 24 861           | 50 818           | 18 523             | 12 292           | 8 954                  | 21 751           | 24 006              |  |                       |         |
| <b>Total</b>   | <b>4 916 135</b> | <b>5 345 739</b> | <b>5 797 303</b> | <b>6 598 569</b> | <b>6 721 166</b>   | <b>6 713 036</b> | <b>7 383 261</b>       | <b>8 123 917</b> | <b>8 734 479</b>    |  |                       |         |
| <i>Non-compensation of employees payments</i>                    | 1 016 678        | 1 197 848        | 1 278 169        | 1 688 514        | 1 712 291          | 1 368 466        | 1 561 955              | 1 808 886        | 2 055 508           |  |                       |         |
| <i>Non-compensation, non-capital assets payments</i>             | 953 601          | 998 984          | 1 043 366        | 1 245 120        | 1 301 192          | 1 035 551        | 1 224 818              | 1 417 309        | 1 572 070           |  |                       |         |

FREE STATE

TABLE A8.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:<br>R thousands                              | 2005/06          |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |  | 2010/11 |  | 2011/12 |  |
|--|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|--|---------|--|---------|--|
|  | Outcome          |                  | Outcome          |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |  |         |  |         |  |
| <b>1. Administration</b>                               | 146 548          | 160 756          | 189 997          | 196 764          | 201 648            | 174 721                | 222 787             | 231 916               | 245 805          |  |         |  |         |  |
| <b>2. District Health Services</b>                     | 1 137 573        | 1 290 966        | 1 408 370        | 1 491 986        | 1 585 676          | 1 648 502              | 1 852 863           | 2 085 485             | 2 229 904        |  |         |  |         |  |
| 2.1 District Management                                | 86 459           | 78 148           | 50 089           | 62 505           | 66 620             | 36 869                 | 59 022              | 80 032                | 84 436           |  |         |  |         |  |
| 2.2 Community Health Clinics                           | 188 991          | 191 641          | 237 252          | 335 333          | 371 272            | 388 107                | 377 088             | 474 047               | 517 207          |  |         |  |         |  |
| 2.3 Community Health Centres                           | 35 017           | 48 555           | 61 355           | 58 880           | 60 960             | 49 296                 | 80 552              | 75 483                | 79 540           |  |         |  |         |  |
| 2.4 Community-based Services                           | 222 978          | 248 227          | 240 580          | 174 561          | 180 521            | 248 289                | 260 079             | 212 482               | 233 516          |  |         |  |         |  |
| 2.5 Other Community Services                           |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| 2.6 HIV/Aids   | 108 989          | 151 691          | 170 032          | 217 478          | 217 534            | 214 453                | 274 921             | 373 432               | 399 613          |  |         |  |         |  |
| 2.7 Nutrition  | 12 429           | 8 541            | 11 401           | 8 864            | 8 746              | 7 898                  | 13 142              | 11 353                | 11 974           |  |         |  |         |  |
| 2.8 Coroner Services                                   | 316              | 35 591           | 54 486           | 31 198           | 46 698             | 35 802                 | 32 855              | 37 218                | 39 451           |  |         |  |         |  |
| 2.9 District Hospitals                                 | 482 414          | 528 572          | 583 175          | 603 167          | 633 325            | 667 788                | 755 204             | 821 438               | 864 167          |  |         |  |         |  |
| <b>3. Emergency Medical Services</b>                   | 146 339          | 164 704          | 191 585          | 218 514          | 220 631            | 225 798                | 257 313             | 286 386               | 297 185          |  |         |  |         |  |
| 3.1 Emergency Transport                                | 133 346          | 152 861          | 189 904          | 213 151          | 215 125            | 219 273                | 250 716             | 279 501               | 289 940          |  |         |  |         |  |
| 3.2 Planned Patient Transport                          | 12 993           | 11 843           | 1 681            | 5 363            | 5 506              | 6 525                  | 6 597               | 6 885                 | 7 245            |  |         |  |         |  |
| <b>4. Provincial Hospital Services</b>                 | 856 209          | 951 962          | 997 366          | 1 112 103        | 1 170 717          | 1 170 676              | 1 296 510           | 1 453 279             | 1 553 594        |  |         |  |         |  |
| 4.1 General (Regional) Hospitals                       | 730 083          | 820 054          | 820 821          | 951 952          | 1 006 273          | 995 804                | 1 109 385           | 1 247 008             | 1 336 498        |  |         |  |         |  |
| 4.2 Tuberculosis Hospitals                             | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 4.3 Psychiatric/Mental Hospitals                       | 126 126          | 131 908          | 176 545          | 160 151          | 164 444            | 174 872                | 187 125             | 206 271               | 217 096          |  |         |  |         |  |
| 4.4 Sub-acute, Step down and Chronic Medical Hospitals | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 4.5 Dental Training Hospitals                          | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 4.6 Other Specialised Hospitals                        | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| <b>5. Central Hospital Services</b>                    | 543 235          | 599 443          | 693 694          | 768 473          | 781 154            | 794 961                | 976 082             | 1 057 681             | 1 130 431        |  |         |  |         |  |
| 5.1 Central Hospital Services                          | 342 491          | 360 165          | 438 911          | 768 473          | 781 154            | 794 961                | 971 282             | 1 052 401             | 1 124 623        |  |         |  |         |  |
| 5.2 Provincial Tertiary Hospital Services              | 200 744          | 239 278          | 254 783          | -                | -                  | -                      | 4 800               | 5 280                 | 5 808            |  |         |  |         |  |
| <b>6. Health Sciences and Training</b>                 | 95 873           | 98 150           | 98 727           | 122 541          | 131 238            | 107 762                | 129 199             | 150 855               | 155 776          |  |         |  |         |  |
| 6.1 Nurse Training Colleges                            | 46 605           | 57 167           | -36              | 48 839           | 48 839             | 50 482                 | 50 482              | 56 679                | 56 213           |  |         |  |         |  |
| 6.2 EMS Training Colleges                              | 1 611            | -                | -                | -                | -                  | -                      | -                   | 11 900                | 11 900           |  |         |  |         |  |
| 6.3 Bursaries  | 19 247           | 9 694            | 9 689            | 10 702           | 10 702             | 10 702                 | 11 702              | 11 809                | 11 892           |  |         |  |         |  |
| 6.4 Primary Health Care Training                       | 16 607           | 18 243           | 74 786           | 43 089           | 51 786             | 32 897                 | 40 514              | 51 005                | 53 874           |  |         |  |         |  |
| 6.5 Training Other                                     | 11 803           | 13 046           | 14 288           | 19 911           | 19 911             | 13 681                 | 12 046              | 19 462                | 21 897           |  |         |  |         |  |
| <b>7. Health Care Support Services</b>                 | 24 545           | 37 968           | 43 311           | 70 940           | 66 673             | 64 150                 | 53 094              | 58 916                | 62 059           |  |         |  |         |  |
| 7.1 Laundries  | 46 329           | 52 461           | 54 051           | 58 746           | 54 366             | 53 291                 | 67 954              | 75 178                | 79 359           |  |         |  |         |  |
| 7.2 Engineering  | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 7.3 Forensic Services                                  | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 7.4 Orthotic and Prosthetic Services                   | 6 721            | 8 086            | 7 950            | 10 194           | 10 307             | 8 659                  | 11 740              | 13 599                | 14 472           |  |         |  |         |  |
| 7.5 Medicine Trading Account                           | 2 000            | 2 000            | 2 000            | 2 000            | 2 000              | 2 000                  | 2 000               | 2 000                 | 2 000            |  |         |  |         |  |
| 7.6 Internal Charges                                   | -30 505          | -24 579          | -20 690          | -                | -                  | -                      | -28 600             | -31 861               | -33 772          |  |         |  |         |  |
| <b>8. Health Facilities Management</b>                 | 170 953          | 157 387          | 210 947          | 336 568          | 336 568            | 272 996                | 409 990             | 558 837               | 623 022          |  |         |  |         |  |
| 8.1 Community Health Facilities                        | 28 321           | 10 549           | -                | 79 615           | 79 615             | 53 748                 | 101 104             | 102 411               | 107 139          |  |         |  |         |  |
| 8.2 Emergency Medical Rescue Services                  | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 8.3 District Hospital Services                         | 48 063           | 97 225           | 134 586          | 211 753          | 211 753            | 175 002                | 237 886             | 366 426               | 409 863          |  |         |  |         |  |
| 8.4 Provincial Hospital Services                       | 94 589           | 49 613           | 76 351           | 45 000           | 45 000             | 44 246                 | 71 000              | 90 000                | 106 000          |  |         |  |         |  |
| 8.5 Central Hospital Services                          | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 8.6 Other Facilities                                   | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| <b>Total</b>   | <b>3 121 275</b> | <b>3 461 336</b> | <b>3 833 997</b> | <b>4 317 089</b> | <b>4 494 305</b>   | <b>4 459 566</b>       | <b>5 197 838</b>    | <b>5 883 355</b>      | <b>6 297 776</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>                             |                  |                  |                  |                  |                    |                        | <b>738 272</b>      | <b>685 517</b>        | <b>414 421</b>   |  |         |  |         |  |

| FREE STATE  |                  |                  |                  |                    |                  |                  |                        |                  |                  |                     |  |  |                       |  |         |  |         |  |  |
|---|------------------|------------------|------------------|--------------------|------------------|------------------|------------------------|------------------|------------------|---------------------|--|--|-----------------------|--|---------|--|---------|--|--|
| TABLE A8.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                    |                  |                  |                        |                  |                  |                     |  |  |                       |  |         |  |         |  |  |
| Programme:  |                  |                  |                  |                    |                  |                  |                        |                  |                  |                     |  |  |                       |  |         |  |         |  |  |
| R thousands   | 2005/06          |                  |                  | 2006/07            |                  |                  | 2007/08                |                  |                  | 2008/09             |  |  | 2009/10               |  | 2010/11 |  | 2011/12 |  |  |
|   | Outcome          |                  |                  | Main appropriation |                  |                  | Adjusted appropriation |                  |                  | Pre-audited outcome |  |  | Medium-term estimates |  |         |  |         |  |  |
| <b>Classification of payments</b>                             | <b>2 799 903</b> | <b>3 141 519</b> | <b>3 458 875</b> | <b>3 839 505</b>   | <b>3 984 988</b> | <b>4 057 681</b> | <b>4 667 399</b>       | <b>5 165 333</b> | <b>5 523 777</b> |                     |  |  |                       |  |         |  |         |  |  |
| <i>of which</i>   |                  |                  |                  |                    |                  |                  |                        |                  |                  |                     |  |  |                       |  |         |  |         |  |  |
| Current payments  | 1 849 533        | 2 012 009        | 2 351 744        | 2 599 600          | 2 706 811        | 2 881 158        | 3 048 360              | 3 234 718        | 3 419 097        |                     |  |  |                       |  |         |  |         |  |  |
| Compensation of employees                                     | 946 677          | 1 123 423        | 1 103 584        | 1 239 905          | 1 278 177        | 1 175 535        | 1 619 039              | 1 930 615        | 2 104 680        |                     |  |  |                       |  |         |  |         |  |  |
| Goods and services  | <b>92 533</b>    | <b>73 837</b>    | <b>72 422</b>    | <b>78 696</b>      | <b>87 897</b>    | <b>75 793</b>    | <b>90 457</b>          | <b>105 248</b>   | <b>107 134</b>   |                     |  |  |                       |  |         |  |         |  |  |
| <b>Transfers and subsidies</b>                                | 40 402           | 18 103           | 6 849            | -                  | -                | 887              | -                      | -                | -                |                     |  |  |                       |  |         |  |         |  |  |
| Provinces and municipalities                                  | -                | -                | 2 000            | -                  | 2 000            | 2 000            | 2 000                  | 2 000            | 2 000            |                     |  |  |                       |  |         |  |         |  |  |
| Departmental agencies and accounts                            | -                | -                | -                | -                  | -                | -                | -                      | -                | -                |                     |  |  |                       |  |         |  |         |  |  |
| Universities and technicians                                  | -                | -                | -                | -                  | -                | -                | -                      | -                | -                |                     |  |  |                       |  |         |  |         |  |  |
| Public corporations and private enterprises                   | 699              | 472              | 84               | 331                | 331              | -                | -                      | -                | -                |                     |  |  |                       |  |         |  |         |  |  |
| Foreign governments and international organisations           | -                | -                | -                | -                  | -                | -                | -                      | -                | -                |                     |  |  |                       |  |         |  |         |  |  |
| Non-profit institutions                                       | 18 381           | 23 696           | 32 109           | 42 456             | 49 657           | 44 350           | 53 697                 | 65 940           | 66 327           |                     |  |  |                       |  |         |  |         |  |  |
| Households  | 33 051           | 31 566           | 31 380           | 35 909             | 35 909           | 28 556           | 34 760                 | 37 308           | 38 807           |                     |  |  |                       |  |         |  |         |  |  |
| <b>Payments for capital assets</b>                            | <b>228 839</b>   | <b>245 980</b>   | <b>302 700</b>   | <b>399 688</b>     | <b>421 420</b>   | <b>326 092</b>   | <b>439 982</b>         | <b>612 774</b>   | <b>666 865</b>   |                     |  |  |                       |  |         |  |         |  |  |
| <i>of which</i>   |                  |                  |                  |                    |                  |                  |                        |                  |                  |                     |  |  |                       |  |         |  |         |  |  |
| Buildings and other fixed structures                          | 172 299          | 162 175          | 227 845          | 316 227            | 330 807          | 258 112          | 255 586                | 380 426          | 422 883          |                     |  |  |                       |  |         |  |         |  |  |
| Machinery and equipment                                       | 55 980           | 83 155           | 73 851           | 79 630             | 86 782           | 67 980           | 184 396                | 232 237          | 243 864          |                     |  |  |                       |  |         |  |         |  |  |
| <b>Total</b>  | <b>3 121 275</b> | <b>3 461 336</b> | <b>3 833 997</b> | <b>4 317 689</b>   | <b>4 494 305</b> | <b>4 459 566</b> | <b>5 197 838</b>       | <b>5 883 355</b> | <b>6 297 776</b> |                     |  |  |                       |  |         |  |         |  |  |
| <i>Non-compensation of employees payments</i>                 | 1 271 742        | 1 449 327        | 1 482 253        | 1 718 289          | 1 787 494        | 1 578 408        | 2 149 478              | 2 648 637        | 2 878 679        |                     |  |  |                       |  |         |  |         |  |  |
| <i>Non-compensation, non-capital assets payments</i>          | 1 042 903        | 1 203 347        | 1 179 553        | 1 318 601          | 1 366 074        | 1 252 316        | 1 709 496              | 2 035 863        | 2 211 814        |                     |  |  |                       |  |         |  |         |  |  |

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TABLE A8.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:   | 2005/06        |                | 2006/07        |                | 2007/08        |                | 2008/09            |                        | 2009/10             |                       | 2010/11 |  | 2011/12 |  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|--|
|  | Outcome        |                | Outcome        |                | Outcome        |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |  |
| R thousands  |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |  |
| <b>1. Administration</b>                             | 104 677        | 128 174        | 133 628        | 149 826        | 152 795        | 166 196        | 181 415            | 192 251                | 207 805             |                       |         |  |         |  |
| <b>2. Social Welfare Services</b>                    | 272 028        | 246 240        | 262 619        | 343 188        | 355 442        | 333 468        | 445 960            | 482 851                | 529 366             |                       |         |  |         |  |
| 2.1 Professional and Administrative Support          | 4 316          | 7 525          | 15 568         | 9 078          | 8 959          | 5 213          | 9 399              | 9 867                  | 10 460              |                       |         |  |         |  |
| 2.2 Substance Abuse, Prevention and Rehabilitation   | 3 295          | 3 476          | 6 517          | 9 463          | 11 254         | 9 341          | 8 808              | 9 492                  | 10 251              |                       |         |  |         |  |
| 2.3 Care and Services to Older Persons               | 52 918         | 56 162         | 50 116         | 64 366         | 63 625         | 56 347         | 72 540             | 77 782                 | 84 760              |                       |         |  |         |  |
| 2.4 Crime Prevention and Support                     | 7 636          | 8 644          | 14 069         | 20 377         | 17 407         | 16 727         | 20 084             | 21 875                 | 23 098              |                       |         |  |         |  |
| 2.5 Services to the Persons with Disabilities        | 11 387         | 13 007         | 13 843         | 15 041         | 17 137         | 16 017         | 19 293             | 21 254                 | 23 355              |                       |         |  |         |  |
| 2.6 Child Care and Protection Services               | 108 154        | 121 263        | 122 032        | 193 920        | 202 613        | 199 776        | 279 412            | 302 849                | 333 894             |                       |         |  |         |  |
| 2.7 Victim Empowerment                               | -              | 3 940          | 4 434          | 4 065          | 7 271          | 5 227          | 11 096             | 11 984                 | 12 963              |                       |         |  |         |  |
| 2.8 HIV and AIDS                                     | 24 987         | 30 317         | 32 535         | 24 243         | 24 223         | 18 890         | 19 212             | 21 110                 | 23 328              |                       |         |  |         |  |
| 2.9 Social Relief                                    | 56 703         | -              | -              | -              | -              | -              | 2 000              | 2 200                  | 2 420               |                       |         |  |         |  |
| 2.10 Care and Support Services to Families           | -              | -              | -              | -              | -              | -              | -                  | -                      | -                   |                       |         |  |         |  |
| <b>3. Development and Research</b>                   | 6 201          | 68 571         | 29 801         | 43 179         | 47 710         | 40 760         | 56 087             | 59 873                 | 65 264              |                       |         |  |         |  |
| 3.1 Professional and Administrative Support          | 2 985          | 6 169          | 8 028          | 5 768          | 5 723          | 4 857          | 5 385              | 5 683                  | 6 195               |                       |         |  |         |  |
| 3.2 Youth Development                                | 2 524          | 3 545          | 4 230          | 7 539          | 12 115         | 11 527         | 18 867             | 19 754                 | 21 532              |                       |         |  |         |  |
| 3.3 Sustainable Livelihood                           | -              | 48 678         | 7 559          | 13 318         | 13 358         | 15 124         | 17 048             | 18 104                 | 19 734              |                       |         |  |         |  |
| 3.4 Institutional Capacity Building and Support      | -              | 7 230          | 5 894          | 10 772         | 10 732         | 4 792          | 8 569              | 9 565                  | 10 426              |                       |         |  |         |  |
| 3.5 Research and Demography                          | -              | 2 547          | 3 550          | 3 515          | 3 515          | 2 925          | 4 081              | 4 380                  | 4 775               |                       |         |  |         |  |
| 3.6 Population Capacity Development and Advocacy     | 692            | 402            | 540            | 2 267          | 2 267          | 1 535          | 2 137              | 2 387                  | 2 602               |                       |         |  |         |  |
| <b>Total</b>   | <b>382 906</b> | <b>442 985</b> | <b>426 048</b> | <b>536 193</b> | <b>555 947</b> | <b>540 424</b> | <b>683 462</b>     | <b>734 975</b>         | <b>802 435</b>      |                       |         |  |         |  |
| <b>Increase/(Decrease)</b>                           |                |                |                |                |                |                | <b>143 038</b>     | <b>51 513</b>          | <b>67 460</b>       |                       |         |  |         |  |
| <b>Classification of payments</b>                    |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |  |
| <b>Current payments</b>                              | <b>202 619</b> | <b>237 341</b> | <b>251 631</b> | <b>306 350</b> | <b>317 026</b> | <b>310 091</b> | <b>373 245</b>     | <b>398 830</b>         | <b>431 157</b>      |                       |         |  |         |  |
| of which   |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |  |
| Compensation of employees                            | 136 308        | 153 988        | 171 127        | 207 722        | 219 022        | 220 655        | 258 680            | 275 666                | 292 566             |                       |         |  |         |  |
| Goods and services                                   | 64 160         | 83 016         | 79 597         | 98 628         | 98 004         | 89 436         | 114 565            | 123 164                | 138 591             |                       |         |  |         |  |
| <b>Transfers and subsidies</b>                       | <b>169 844</b> | <b>182 040</b> | <b>160 594</b> | <b>215 847</b> | <b>219 720</b> | <b>209 896</b> | <b>266 765</b>     | <b>319 884</b>         | <b>354 080</b>      |                       |         |  |         |  |
| Provinces and municipalities                         | 435            | 113            | -              | -              | -              | -              | -                  | -                      | -                   |                       |         |  |         |  |
| Departmental agencies and accounts                   | -              | -              | -              | -              | -              | -              | -                  | -                      | -                   |                       |         |  |         |  |
| Universities and technicians                         | -              | -              | -              | -              | -              | -              | -                  | -                      | -                   |                       |         |  |         |  |
| Public corporations and private enterprises          | -              | -              | -              | -              | -              | -              | -                  | -                      | -                   |                       |         |  |         |  |
| Foreign governments and international organisations  | -              | -              | -              | -              | -              | -              | -                  | -                      | -                   |                       |         |  |         |  |
| Non-profit institutions                              | 123 716        | 181 927        | 158 663        | 215 847        | 219 720        | 207 243        | 266 765            | 319 884                | 354 080             |                       |         |  |         |  |
| Households   | 45 693         | -              | 1 931          | -              | -              | 2 653          | -                  | -                      | -                   |                       |         |  |         |  |
| <b>Payments for capital assets</b>                   | <b>10 443</b>  | <b>23 604</b>  | <b>13 823</b>  | <b>13 996</b>  | <b>19 201</b>  | <b>20 437</b>  | <b>43 452</b>      | <b>16 261</b>          | <b>17 198</b>       |                       |         |  |         |  |
| of which   |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |  |
| Buildings and other fixed structures                 | 8 061          | 9 257          | 10 546         | 12 817         | 17 398         | 18 177         | 41 650             | 14 537                 | 15 366              |                       |         |  |         |  |
| Machinery and equipment                              | 2 382          | 14 347         | 3 277          | 1 179          | 1 803          | 2 260          | 1 802              | 1 724                  | 1 832               |                       |         |  |         |  |
| <b>Total</b>   | <b>382 906</b> | <b>442 985</b> | <b>426 048</b> | <b>536 193</b> | <b>555 947</b> | <b>540 424</b> | <b>683 462</b>     | <b>734 975</b>         | <b>802 435</b>      |                       |         |  |         |  |
| <i>Non-compensation of employees payments</i>        | 244 598        | 289 017        | 254 921        | 328 471        | 336 925        | 319 769        | 424 782            | 459 309                | 509 869             |                       |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i> | 234 155        | 265 473        | 241 098        | 314 475        | 317 724        | 299 332        | 381 330            | 443 048                | 492 671             |                       |         |  |         |  |

| FREE STATE   |                |                |                |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |  |                       |  |  |         |  |  |
|--|----------------|----------------|----------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------------|--|--|---------------------|--|--|-----------------------|--|--|---------|--|--|
| TABLE A8.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Programme:   |                |                |                |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| R thousands  | 2005/06        |                |                | 2006/07          |                  |                  | 2007/08            |                  |                  | 2008/09                |  |  | 2009/10             |  |  | 2010/11               |  |  | 2011/12 |  |  |
|  | Outcome        |                |                |                  |                  |                  | Main appropriation |                  |                  | Adjusted appropriation |  |  | Pre-audited outcome |  |  | Medium-term estimates |  |  |         |  |  |
| 1. Administration  | 37 550         | 45 528         | 67 261         | 84 640           | 93 074           | 88 695           | 90 559             | 94 970           | 95 076           |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| 2. Housing Needs, Research and Planning  | 8 709          | 12 950         | 6 454          | 9 191            | 10 182           | 7 528            | 10 878             | 11 400           | 11 413           |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| 3. Housing Development Implementation, Planning and Targets  | 393 251        | 563 330        | 497 671        | 814 292          | 903 185          | 898 257          | 1 008 903          | 1 349 081        | 1 428 626        |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| 4. Housing Asset Management, Propert Management  | 9 107          | 2 876          | 5 195          | 1 936            | 636              | 857              | 725                | 759              | 759              |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| 5. Local Governance  | 30 804         | 49 858         | 53 442         | 49 200           | 66 150           | 73 610           | 71 749             | 79 136           | 93 105           |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| 6. Development and Planning  | 38 093         | 38 070         | 49 977         | 46 463           | 41 620           | 34 350           | 49 655             | 52 052           | 52 101           |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| 7. Traditional Institutional Management  | 9 705          | 9 876          | 15 880         | 15 311           | 24 761           | 24 129           | 16 408             | 17 219           | 17 240           |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <b>Total</b>   | <b>527 219</b> | <b>722 488</b> | <b>695 880</b> | <b>1 022 024</b> | <b>1 138 617</b> | <b>1 127 426</b> | <b>1 248 877</b>   | <b>1 604 617</b> | <b>1 698 320</b> |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                  |                  |                  | <b>121 451</b>     | <b>355 740</b>   | <b>93 703</b>    |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <b>Classification of payments</b>  |                |                |                |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <b>Current payments</b>  | <b>121 979</b> | <b>134 962</b> | <b>179 731</b> | <b>214 643</b>   | <b>237 402</b>   | <b>226 977</b>   | <b>260 798</b>     | <b>276 135</b>   | <b>291 107</b>   |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <i>of which</i>  |                |                |                |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Compensation of employees  | 64 541         | 78 894         | 111 056        | 144 032          | 141 474          | 142 181          | 173 070            | 185 278          | 206 433          |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Goods and services   | 57 047         | 55 759         | 68 552         | 70 611           | 95 928           | 84 258           | 87 728             | 90 857           | 84 674           |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <b>Transfers and subsidies</b>   | <b>401 437</b> | <b>585 601</b> | <b>512 859</b> | <b>799 902</b>   | <b>892 807</b>   | <b>893 425</b>   | <b>980 088</b>     | <b>1 320 103</b> | <b>1 400 678</b> |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Provinces and municipalities   | 44 284         | 56 419         | 43 387         | 20 113           | 24 236           | 22 634           | 10 323             | 10 825           | 11 323           |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Departmental agencies and accounts   | -              | -              | -              | -                | -                | 4 310            | -                  | -                | -                |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Universities and technicians   | 1 085          | 1 098          | 1 100          | 1 100            | 1 100            | 1 095            | 1 175              | 1 232            | 1 289            |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Public corporations and private enterprises  | -              | -              | -              | -                | -                | -                | -                  | -                | -                |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Foreign governments and international organisations  | -              | -              | -              | -                | -                | -                | -                  | -                | -                |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Non-profit institutions  | 561            | 6 832          | 2 523          | 3 175            | 4 305            | 306              | 3 394              | 3 559            | 3 792            |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Households   | 355 507        | 521 252        | 465 849        | 775 514          | 863 166          | 865 080          | 965 196            | 1 304 487        | 1 384 274        |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <b>Payments for capital assets</b>   | <b>3 803</b>   | <b>1 925</b>   | <b>3 290</b>   | <b>7 479</b>     | <b>8 408</b>     | <b>7 024</b>     | <b>7 991</b>       | <b>8 379</b>     | <b>6 535</b>     |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <i>of which</i>  |                |                |                |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Buildings and other fixed structures   | -              | -              | -              | -                | -                | 3 500            | -                  | -                | -                |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| Machinery and equipment  | 3 110          | 1 919          | 2 948          | 7 479            | 8 408            | 3 524            | 7 991              | 8 379            | 6 535            |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <b>Total</b>   | <b>527 219</b> | <b>722 488</b> | <b>695 880</b> | <b>1 022 024</b> | <b>1 138 617</b> | <b>1 127 426</b> | <b>1 248 877</b>   | <b>1 604 617</b> | <b>1 698 320</b> |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <i>Non-compensation of employees payments</i>  | <i>462 678</i> | <i>643 594</i> | <i>584 824</i> | <i>877 992</i>   | <i>997 143</i>   | <i>985 245</i>   | <i>1 075 807</i>   | <i>1 419 339</i> | <i>1 491 887</i> |                        |  |  |                     |  |  |                       |  |  |         |  |  |
| <i>Non-compensation, non-capital assets payments</i>   | <i>459 875</i> | <i>641 669</i> | <i>581 534</i> | <i>870 513</i>   | <i>988 735</i>   | <i>978 221</i>   | <i>1 067 816</i>   | <i>1 410 960</i> | <i>1 485 352</i> |                        |  |  |                     |  |  |                       |  |  |         |  |  |

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| TABLE A8.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12        |                |
|--|---|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|----------------|
| Programme:   |   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |                |
| R thousands  |   |                |                |                |                    |                        |                     |                       |                |                |
| 1.   | Administration  | 93 776         | 75 576         | 101 294        | 115 823            | 114 294                | 116 243             | 134 270               | 139 563        | 150 572        |
| 2.   | Sustainable Resource Management                       | 61 823         | 19 106         | 42 012         | 46 740             | 79 421                 | 78 130              | 60 243                | 50 098         | 52 533         |
|  | 2.1 Engineering Services                              | 1 623          | 2 983          | 4 050          | 4 728              | 4 728                  | 6 584               | 5 299                 | 5 701          | 5 986          |
|  | 2.2 Land Care   | 35 895         | 13 608         | 27 962         | 11 812             | 44 493                 | 42 351              | 24 510                | 14 204         | 14 959         |
|  | 2.3 Resource Planning and Management of Communal Land | 24 305         | 2 515          | 10 000         | 30 200             | 30 200                 | 29 195              | 30 434                | 31 193         | 31 568         |
| 3.   | Farmer Support and Development                        | 86 843         | 74 628         | 85 406         | 103 580            | 110 769                | 99 054              | 128 020               | 160 943        | 195 689        |
|  | 3.1 Post Farmer-settlement                            | 36 463         | 25 351         | 38 183         | 55 527             | 62 801                 | 48 020              | 65 659                | 79 149         | 88 894         |
|  | 3.2 Farmer Support Services                           | 41 103         | 45 390         | 42 783         | 44 825             | 44 780                 | 44 566              | 56 743                | 75 750         | 100 449        |
|  | 3.3 Food Security                                     | 9 277          | 3 887          | 4 440          | 3 228              | 3 188                  | 6 468               | 5 618                 | 6 044          | 6 346          |
| 4.   | Veterinary Services                                   | 24 203         | 26 026         | 28 261         | 32 160             | 32 160                 | 32 151              | 36 047                | 38 781         | 40 721         |
|  | 4.1 Animal Health                                     | 17 042         | 18 678         | 20 396         | 22 891             | 22 891                 | 23 422              | 25 658                | 27 604         | 28 965         |
|  | 4.2 Export Control                                    | 355            | 258            | 211            | -                  | -                      | -                   | -                     | -              | -              |
|  | 4.3 Veterinary Public Health                          | 2 311          | 2 258          | 1 930          | 2 784              | 2 784                  | 2 574               | 3 120                 | 3 357          | 3 525          |
|  | 4.4 Veterinary Laboratory Services                    | 4 495          | 4 832          | 5 724          | 6 485              | 6 485                  | 6 155               | 7 269                 | 7 820          | 8 211          |
| 5.   | Technical Research and Development Services           | 18 731         | 19 006         | 20 918         | 20 526             | 20 526                 | 21 554              | 23 507                | 25 290         | 26 556         |
|  | 5.1 Research  | 10 642         | 10 895         | 12 486         | 12 494             | 12 494                 | 13 050              | 14 504                | 15 604         | 16 385         |
|  | 5.2 Information Services                              | 1 306          | 1 150          | 984            | 774                | 774                    | 1 007               | 868                   | 934            | 981            |
|  | 5.3 Infrastructure Support Services                   | 6 783          | 6 961          | 7 448          | 7 258              | 7 258                  | 7 497               | 8 135                 | 8 752          | 9 190          |
| 6.   | Agricultural Economics                                | 2 111          | 1 902          | 3 004          | 3 570              | 3 570                  | 3 780               | 4 502                 | 4 844          | 5 086          |
|  | 6.1 Marketing Services                                | 1 858          | 1 674          | 2 967          | 3 257              | 3 257                  | 3 619               | 4 151                 | 4 466          | 4 669          |
|  | 6.2 Macroeconomics and Statistics                     | 253            | 228            | 37             | 313                | 313                    | 161                 | 351                   | 378            | 397            |
| 7.   | Structured Agricultural Training                      | 11 223         | 10 767         | 11 291         | 11 755             | 11 755                 | 10 798              | 13 926                | 14 982         | 15 731         |
|  | 7.1 Tertiary Education                                | 7 133          | 6 615          | 8 104          | 8 146              | 8 146                  | 7 347               | 9 631                 | 10 361         | 10 879         |
|  | 7.2 Further Education and Training (FET)              | 4 090          | 4 152          | 3 187          | 3 609              | 3 609                  | 3 451               | 4 295                 | 4 621          | 4 852          |
|  | <b>Total</b>  | <b>298 710</b> | <b>227 011</b> | <b>292 186</b> | <b>334 154</b>     | <b>372 495</b>         | <b>361 710</b>      | <b>400 515</b>        | <b>434 501</b> | <b>486 888</b> |
|  | <b>Increase/(Decrease)</b>                            |                |                |                |                    |                        |                     | <b>38 805</b>         | <b>33 986</b>  | <b>52 387</b>  |

| FREE STATE   |                |                |                |                    |                        |                     |                       |                |                |  |
|--|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|----------------|--|
| TABLE A8.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                    |                        |                     |                       |                |                |  |
| Programme:   |                |                |                |                    |                        |                     |                       |                |                |  |
| R thousands  | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12        |                |  |
|  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |                |  |
| <b>Classification of payments</b>                                  |                |                |                |                    |                        |                     |                       |                |                |  |
| <b>Current payments</b>  | <b>202 527</b> | <b>189 533</b> | <b>221 141</b> | <b>262 734</b>     | <b>261 807</b>         | <b>273 272</b>      | <b>313 000</b>        | <b>341 579</b> | <b>371 388</b> |  |
| <i>of which</i>  |                |                |                |                    |                        |                     |                       |                |                |  |
| Compensation of employees  | 132 790        | 135 827        | 150 840        | 175 809            | 181 527                | 171 314             | 202 672               | 221 929        | 240 139        |  |
| Goods and services   | 69 540         | 53 424         | 69 634         | 86 925             | 80 275                 | 100 348             | 110 328               | 119 650        | 131 249        |  |
| <b>Transfers and subsidies</b>                                     | <b>38 015</b>  | <b>9 910</b>   | <b>23 859</b>  | <b>4 900</b>       | <b>42 338</b>          | <b>38 207</b>       | <b>24 727</b>         | <b>27 950</b>  | <b>45 769</b>  |  |
| Provinces and municipalities                                       | 413            | 100            | 10             | 50                 | 50                     | 46                  | -                     | -              | -              |  |
| Departmental agencies and accounts                                 | 130            | 120            | 300            | 150                | 650                    | 160                 | 227                   | 250            | 269            |  |
| Universities and technicians                                       | -              | -              | -              | -                  | -                      | -                   | -                     | -              | -              |  |
| Public corporations and private enterprises                        | -              | -              | 1 700          | -                  | 6 071                  | 6 071               | 2 000                 | 2 500          | 3 000          |  |
| Foreign governments and international organisations                | -              | 1 580          | -              | -                  | -                      | -                   | -                     | -              | -              |  |
| Non-profit institutions  | -              | -              | -              | -                  | -                      | -                   | -                     | -              | -              |  |
| Households   | 10 117         | -              | -              | -                  | -                      | -                   | -                     | -              | -              |  |
| <b>Payments for capital assets</b>                                 | <b>58 168</b>  | <b>27 568</b>  | <b>47 186</b>  | <b>66 520</b>      | <b>68 350</b>          | <b>50 231</b>       | <b>62 788</b>         | <b>64 972</b>  | <b>69 731</b>  |  |
| <i>of which</i>  |                |                |                |                    |                        |                     |                       |                |                |  |
| Buildings and other fixed structures                               | 49 712         | 17 706         | 33 445         | 64 971             | 55 866                 | 33 191              | 52 434                | 54 408         | 58 588         |  |
| Machinery and equipment  | 4 962          | 8 728          | 12 514         | 1 549              | 12 248                 | 15 153              | 5 354                 | 5 204          | 5 783          |  |
| <b>Total</b>   | <b>298 710</b> | <b>227 011</b> | <b>292 186</b> | <b>334 154</b>     | <b>372 495</b>         | <b>361 710</b>      | <b>400 515</b>        | <b>434 501</b> | <b>486 888</b> |  |
| <i>Non-compensation of employees payments</i>                      | <i>165 920</i> | <i>91 184</i>  | <i>141 346</i> | <i>158 345</i>     | <i>190 968</i>         | <i>190 396</i>      | <i>197 843</i>        | <i>212 572</i> | <i>246 749</i> |  |
| <i>Non-compensation, non-capital assets payments</i>               | <i>107 752</i> | <i>63 616</i>  | <i>94 160</i>  | <i>91 825</i>      | <i>122 618</i>         | <i>140 165</i>      | <i>135 055</i>        | <i>147 600</i> | <i>177 018</i> |  |





| FREE STATE   |                |                  |                  |                    |                        |                       |
|--|----------------|------------------|------------------|--------------------|------------------------|-----------------------|
| TABLE A8.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                  |                  |                    |                        |                       |
| Programme:   | 2005/06        | 2006/07          | 2007/08          | 2008/09            | 2009/10                | 2010/11               |
| R thousands  | Outcome        |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome   |
|  | 2005/06        | 2006/07          | 2007/08          | 2008/09            | 2009/10                | 2010/11               |
|  |                |                  |                  |                    |                        | Medium-term estimates |
| <b>Classification of payments</b>  |                |                  |                  |                    |                        |                       |
| <b>Current payments</b>  | <b>641 352</b> | <b>919 391</b>   | <b>815 467</b>   | <b>928 832</b>     | <b>1 005 869</b>       | <b>1 030 548</b>      |
| of which   |                |                  |                  |                    |                        |                       |
| Compensation of employees  | 357 096        | 377 408          | 415 989          | 493 777            | 548 349                | 582 948               |
| Goods and services   | 239 446        | 480 064          | 328 129          | 435 054            | 457 520                | 447 600               |
| <b>Transfers and subsidies</b>   | <b>5 002</b>   | <b>4 120</b>     | <b>3 076</b>     | <b>131 071</b>     | <b>322 086</b>         | <b>165 002</b>        |
| Provinces and municipalities   | 1 128          | 284              | 2                | 125 068            | 140 144                | 154 158               |
| Departmental agencies and accounts   | 1 390          | 1 647            | 1 219            | -                  | 22 000                 | 2 104                 |
| Universities and technicians   | -              | -                | -                | -                  | -                      | -                     |
| Public corporations and private enterprises  | -              | -                | -                | -                  | 151 805                | -                     |
| Foreign governments and international organisations                                      | -              | -                | -                | -                  | -                      | -                     |
| Non-profit institutions  | -              | -                | -                | -                  | -                      | -                     |
| Households   | 2 484          | 2 189            | 1 855            | 1 000              | 1 200                  | 1 262                 |
| <b>Payments for capital assets</b>   | <b>224 740</b> | <b>518 011</b>   | <b>623 430</b>   | <b>886 605</b>     | <b>1 060 364</b>       | <b>1 194 158</b>      |
| of which   |                |                  |                  |                    |                        |                       |
| Buildings and other fixed structures   | 216 838        | 493 065          | 606 777          | 872 105            | 1 055 042              | 1 188 431             |
| Machinery and equipment  | 7 713          | 21 285           | 16 106           | 9 397              | 4 522                  | 4 737                 |
| Land and subsoil assets  | 116            | 3 364            | 271              | 4 650              | 800                    | 990                   |
| <b>Total</b>   | <b>871 094</b> | <b>1 441 523</b> | <b>1 441 972</b> | <b>1 946 508</b>   | <b>2 388 318</b>       | <b>2 389 709</b>      |
| <i>Non-compensation of employees payments</i>  | <i>513 998</i> | <i>1 064 115</i> | <i>1 025 983</i> | <i>1 452 730</i>   | <i>1 839 969</i>       | <i>1 806 761</i>      |
| <i>Non-compensation, non-capital assets payments</i>                                     | <i>289 256</i> | <i>546 103</i>   | <i>402 554</i>   | <i>566 125</i>     | <i>779 606</i>         | <i>612 603</i>        |
|  |                |                  |                  |                    |                        | <b>1 091 365</b>      |
|  |                |                  |                  |                    |                        | 614 533               |
|  |                |                  |                  |                    |                        | 476 852               |
|  |                |                  |                  |                    |                        | <b>174 981</b>        |
|  |                |                  |                  |                    |                        | 163 408               |
|  |                |                  |                  |                    |                        | 2 203                 |
|  |                |                  |                  |                    |                        | -                     |
|  |                |                  |                  |                    |                        | -                     |
|  |                |                  |                  |                    |                        | -                     |
|  |                |                  |                  |                    |                        | -                     |
|  |                |                  |                  |                    |                        | 1 328                 |
|  |                |                  |                  |                    |                        | 8 043                 |
|  |                |                  |                  |                    |                        | <b>1 283 045</b>      |
|  |                |                  |                  |                    |                        | 1 276 922             |
|  |                |                  |                  |                    |                        | 5 034                 |
|  |                |                  |                  |                    |                        | 1 089                 |

**FREE STATE**

| TABLE A8.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                    |                        |                     |                |                |                       |  |
|---|----------------|----------------|----------------|--------------------|------------------------|---------------------|----------------|----------------|-----------------------|--|
| Programme:  | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        | 2009/10             | 2010/11        | 2011/12        | Medium-term estimates |  |
| R thousands   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome |                |                |                       |  |
| <b>1. Administration</b>  | 20 368         | 23 258         | 26 359         | 30 480             | 30 798                 | 30 304              | 35 874         | 38 064         | 40 146                |  |
| <b>2. Cultural Affairs</b>  | 37 919         | 45 038         | 52 095         | 60 470             | 86 560                 | 88 916              | 80 951         | 88 090         | 88 025                |  |
| 2.1 Management  | 5 841          | 4 331          | 3 171          | 4 825              | 4 645                  | 4 786               | 4 605          | 5 543          | 6 826                 |  |
| 2.2 Arts and Culture  | 16 562         | 19 700         | 22 844         | 20 473             | 48 291                 | 55 540              | 43 776         | 42 541         | 32 771                |  |
| 2.3 Museum and Heritage Resource Services                                       | 14 496         | 18 450         | 24 812         | 32 994             | 32 004                 | 27 200              | 30 288         | 37 385         | 25 666                |  |
| 2.4 Language Services   | 1 020          | 1 557          | 1 268          | 2 178              | 1 620                  | 1 390               | 2 282          | 2 621          | 2 762                 |  |
| <b>3. Library and Archive Services</b>  | 43 468         | 41 536         | 50 103         | 63 536             | 63 077                 | 54 723              | 77 648         | 94 621         | 127 727               |  |
| 3.1 Management  | 1 896          | 1 988          | 2 217          | 2 022              | 2 563                  | 2 662               | 2 581          | 2 724          | 2 865                 |  |
| 3.2 Library Services  | 38 759         | 36 805         | 45 687         | 58 860             | 57 934                 | 49 741              | 72 270         | 88 932         | 121 738               |  |
| 3.3 Archives  | 2 813          | 2 743          | 2 199          | 2 654              | 2 580                  | 2 320               | 2 797          | 2 965          | 3 124                 |  |
| <b>4. Sport and Recreation</b>  | 16 861         | 28 874         | 58 653         | 130 404            | 140 643                | 139 360             | 118 967        | 95 883         | 78 402                |  |
| 4.1 Management  | 573            | 2 140          | 3 244          | 3 031              | 1 270                  | 1 179               | 1 306          | 1 608          | 1 695                 |  |
| 4.2 Sport   | 16 288         | 11 583         | 18 029         | 103 110            | 111 005                | 106 925             | 82 388         | 54 807         | 36 333                |  |
| 4.3 Recreation  | -              | 11 307         | 26 240         | 12 583             | 18 017                 | 17 394              | 24 678         | 27 842         | 29 614                |  |
| 4.4 School Sport  | -              | 3 844          | 7 884          | 10 380             | 9 024                  | 9 106               | 9 204          | 10 163         | 10 760                |  |
| 4.5 2010 FIFA World Cup   | -              | -              | 3 256          | 1 300              | 1 327                  | 4 756               | 1 391          | 1 463          | -                     |  |
| <b>Total</b>  | <b>118 616</b> | <b>138 706</b> | <b>187 210</b> | <b>284 890</b>     | <b>321 078</b>         | <b>313 303</b>      | <b>313 440</b> | <b>316 658</b> | <b>314 300</b>        |  |
| <b>Increase/(Decrease)</b>  |                |                |                |                    |                        |                     | 137            | 3 218          | (2 358)               |  |
| <b>Classification of payments</b>   |                |                |                |                    |                        |                     |                |                |                       |  |
| <b>Current payments</b>   | <b>86 676</b>  | <b>104 935</b> | <b>143 627</b> | <b>172 509</b>     | <b>188 047</b>         | <b>191 027</b>      | <b>216 376</b> | <b>226 268</b> | <b>228 426</b>        |  |
| of which  |                |                |                |                    |                        |                     |                |                |                       |  |
| Compensation of employees   | 52 509         | 62 371         | 76 564         | 102 620            | 99 011                 | 87 423              | 119 133        | 133 356        | 141 662               |  |
| Goods and services  | 34 122         | 42 559         | 67 063         | 69 889             | 89 036                 | 103 439             | 97 243         | 92 912         | 86 764                |  |
| <b>Transfers and subsidies</b>  | <b>5 243</b>   | <b>8 050</b>   | <b>16 353</b>  | <b>71 716</b>      | <b>101 062</b>         | <b>98 977</b>       | <b>48 535</b>  | <b>33 486</b>  | <b>10 846</b>         |  |
| Provinces and municipalities  | 183            | 48             | 7              | 64 812             | 81 740                 | 79 291              | 38 242         | 19 528         | 1 500                 |  |
| Departmental agencies and accounts  | -              | -              | 500            | -                  | -                      | -                   | 500            | 1 000          | 1 000                 |  |
| Universities and technicians  | -              | -              | -              | -                  | -                      | -                   | -              | -              | -                     |  |
| Public corporations and private enterprises                                     | 2 778          | 4 834          | 3 895          | 4 684              | 15 173                 | 15 173              | 7 773          | 10 917         | 6 284                 |  |
| Foreign governments and international organisations                             | -              | -              | -              | -                  | -                      | -                   | -              | -              | -                     |  |
| Non-profit institutions   | 2 212          | 2 805          | 10 837         | 2 220              | 3 020                  | 3 179               | 2 020          | 2 041          | 2 062                 |  |
| Households  | 70             | 363            | 1 114          | -                  | 1 129                  | 1 334               | -              | -              | -                     |  |
| <b>Payments for capital assets</b>  | <b>26 697</b>  | <b>25 721</b>  | <b>27 230</b>  | <b>40 665</b>      | <b>31 969</b>          | <b>23 299</b>       | <b>48 529</b>  | <b>56 904</b>  | <b>75 028</b>         |  |
| of which  |                |                |                |                    |                        |                     |                |                |                       |  |
| Buildings and other fixed structures  | 23 182         | 23 635         | 23 661         | 37 535             | 24 703                 | 17 084              | 37 249         | 42 727         | 61 537                |  |
| Machinery and equipment   | 3 138          | 2 086          | 3 553          | 3 130              | 7 266                  | 6 215               | 11 280         | 14 177         | 13 491                |  |
| <b>Total</b>  | <b>118 616</b> | <b>138 706</b> | <b>187 210</b> | <b>284 890</b>     | <b>321 078</b>         | <b>313 303</b>      | <b>313 440</b> | <b>316 658</b> | <b>314 300</b>        |  |
| <b>Non-compensation of employees payments</b>                                   | <b>66 107</b>  | <b>76 335</b>  | <b>110 646</b> | <b>182 270</b>     | <b>222 067</b>         | <b>225 880</b>      | <b>194 307</b> | <b>183 302</b> | <b>172 638</b>        |  |
| <b>Non-compensation, non-capital assets payments</b>                            | <b>39 410</b>  | <b>50 614</b>  | <b>83 416</b>  | <b>141 605</b>     | <b>190 098</b>         | <b>202 581</b>      | <b>145 778</b> | <b>126 398</b> | <b>97 610</b>         |  |

| FREE STATE  |               |                |                |                    |                        |                     |                       |                |                |  |
|---|---------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|----------------|--|
| TABLE A8.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |               |                |                |                    |                        |                     |                       |                |                |  |
| Programme:  | 2005/06       | 2006/07        | 2007/08        | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12        |                |  |
| R thousands   | Outcome       |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |                |  |
| 1. Administration   | 35 113        | 38 984         | 41 916         | 47 410             | 50 576                 | 48 324              | 54 518                | 59 352         | 62 686         |  |
| 2. Sustainable Resource Management  | 11 326        | 8 703          | 13 372         | 17 491             | 17 012                 | 16 448              | 18 646                | 19 167         | 19 883         |  |
| 3. Asset and Liabilities Management   | 43 795        | 41 941         | 51 098         | 50 105             | 51 511                 | 53 372              | 54 487                | 56 677         | 59 761         |  |
| 4. Financial Governance   | 7 826         | 14 680         | 17 266         | 22 125             | 22 032                 | 19 903              | 24 738                | 27 094         | 28 632         |  |
| <b>Total</b>  | <b>98 060</b> | <b>104 308</b> | <b>123 652</b> | <b>137 131</b>     | <b>141 131</b>         | <b>138 047</b>      | <b>152 389</b>        | <b>162 290</b> | <b>170 972</b> |  |
| <b>Increase/(Decrease)</b>  |               |                |                |                    |                        |                     | <b>14 342</b>         | <b>9 901</b>   | <b>8 682</b>   |  |
| <b>Classification of payments</b>   |               |                |                |                    |                        |                     |                       |                |                |  |
| <b>Current payments</b>   | <b>94 615</b> | <b>98 907</b>  | <b>117 406</b> | <b>136 213</b>     | <b>139 498</b>         | <b>134 477</b>      | <b>151 407</b>        | <b>161 236</b> | <b>169 844</b> |  |
| of which  |               |                |                |                    |                        |                     |                       |                |                |  |
| Compensation of employees   | 52 972        | 55 323         | 65 975         | 83 999             | 89 016                 | 83 999              | 103 508               | 110 781        | 117 967        |  |
| Goods and services  | 40 877        | 39 559         | 51 132         | 52 214             | 50 448                 | 50 142              | 47 899                | 50 455         | 51 877         |  |
| <b>Transfers and subsidies</b>  | <b>1 433</b>  | <b>3 577</b>   | <b>1 719</b>   | <b>161</b>         | <b>1 335</b>           | <b>2 056</b>        | <b>982</b>            | <b>1 054</b>   | <b>1 128</b>   |  |
| Provinces and municipalities  | 181           | 2 494          | 1 110          | -                  | -                      | -                   | -                     | -              | -              |  |
| Departmental agencies and accounts  | 257           | 20             | -              | -                  | -                      | -                   | -                     | -              | -              |  |
| Universities and technicians  | -             | -              | -              | -                  | -                      | -                   | -                     | -              | -              |  |
| Public corporations and private enterprises                                 | -             | -              | -              | -                  | -                      | 4                   | -                     | -              | -              |  |
| Foreign governments and international organisations                         | -             | -              | -              | -                  | -                      | -                   | -                     | -              | -              |  |
| Non-profit institutions   | 5             | 30             | 6              | -                  | -                      | -                   | -                     | -              | -              |  |
| Households  | 990           | 1 033          | 603            | 161                | 1 335                  | 2 052               | 982                   | 1 054          | 1 128          |  |
| <b>Payments for capital assets</b>  | <b>2 012</b>  | <b>1 824</b>   | <b>4 527</b>   | <b>757</b>         | <b>298</b>             | <b>1 514</b>        | <b>-</b>              | <b>-</b>       | <b>-</b>       |  |
| of which  |               |                |                |                    |                        |                     |                       |                |                |  |
| Buildings and other fixed structures  | -             | -              | -              | -                  | -                      | -                   | -                     | -              | -              |  |
| Machinery and equipment   | 1 987         | 1 806          | 4 389          | 757                | 298                    | 1 431               | -                     | -              | -              |  |
| <b>Total</b>  | <b>98 060</b> | <b>104 308</b> | <b>123 652</b> | <b>137 131</b>     | <b>141 131</b>         | <b>138 047</b>      | <b>152 389</b>        | <b>162 290</b> | <b>170 972</b> |  |
| <i>Non-compensation of employees payments</i>                               | <i>45 088</i> | <i>48 985</i>  | <i>57 677</i>  | <i>53 132</i>      | <i>52 115</i>          | <i>54 048</i>       | <i>48 881</i>         | <i>51 509</i>  | <i>53 005</i>  |  |
| <i>Non-compensation, non-capital assets payments</i>                        | <i>43 076</i> | <i>47 161</i>  | <i>53 150</i>  | <i>52 375</i>      | <i>51 817</i>          | <i>52 534</i>       | <i>48 881</i>         | <i>51 509</i>  | <i>53 005</i>  |  |

| <b>FREE STATE</b>  |               |               |                    |                |                        |                |                     |                |                       |              |
|--|---------------|---------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--------------|
| <b>TABLE A8.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |               |               |                    |                |                        |                |                     |                |                       |              |
| Programme:   |               |               |                    |                |                        |                |                     |                |                       |              |
| R thousands  | 2005/06       |               | 2006/07            |                | 2007/08                |                | 2008/09             |                | Medium-term estimates |              |
|  | Outcome       |               | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                |                       |              |
|  | 2005/06       | 2006/07       | 2007/08            | 2008/09        | 2009/10                | 2010/11        | 2011/12             |                |                       |              |
| 1. Administration  | 35 702        | 26 527        | 28 430             | 30 408         | 30 975                 | 32 959         | 36 634              | 37 715         | 39 698                |              |
| 2. Institutional Development   | 27 477        | 35 163        | 36 051             | 41 784         | 42 974                 | 41 442         | 44 208              | 47 195         | 49 593                |              |
| 3. Policy and Governance   | 22 920        | 35 394        | 45 796             | 47 904         | 50 557                 | 48 147         | 53 062              | 56 899         | 59 535                |              |
| <b>Total</b>   | <b>86 099</b> | <b>97 084</b> | <b>110 277</b>     | <b>120 096</b> | <b>124 506</b>         | <b>122 548</b> | <b>133 904</b>      | <b>141 809</b> | <b>148 826</b>        |              |
| <b>Increase/(Decrease)</b>   |               |               |                    |                |                        |                |                     |                |                       | <b>7 017</b> |
| <b>Classification of payments</b>  |               |               |                    |                |                        |                |                     |                |                       |              |
| <b>Current payments</b>  | <b>74 814</b> | <b>86 530</b> | <b>93 365</b>      | <b>108 203</b> | <b>110 896</b>         | <b>108 018</b> | <b>120 686</b>      | <b>128 044</b> | <b>134 525</b>        |              |
| <i>of which</i>  |               |               |                    |                |                        |                |                     |                |                       |              |
| Compensation of employees  | 48 692        | 56 642        | 61 597             | 74 819         | 76 814                 | 71 778         | 82 315              | 88 010         | 93 108                |              |
| Goods and services   | 24 421        | 29 372        | 31 622             | 33 384         | 34 082                 | 36 170         | 38 371              | 40 034         | 41 417                |              |
| <b>Transfers and subsidies</b>   | <b>9 847</b>  | <b>9 866</b>  | <b>16 531</b>      | <b>11 768</b>  | <b>11 692</b>          | <b>12 384</b>  | <b>12 498</b>       | <b>13 315</b>  | <b>13 938</b>         |              |
| Provinces and municipalities   | 175           | 47            | -                  | -              | 14                     | -              | -                   | -              | -                     |              |
| Departmental agencies and accounts   | 9 531         | 9 252         | 13 845             | 11 578         | 11 578                 | 11 578         | 12 388              | 13 255         | 13 878                |              |
| Universities and technicians   | -             | -             | -                  | -              | -                      | -              | -                   | -              | -                     |              |
| Public corporations and private enterprises  | -             | -             | -                  | -              | 20                     | 20             | -                   | -              | -                     |              |
| Foreign governments and international organisations                                  | -             | -             | -                  | -              | -                      | -              | -                   | -              | -                     |              |
| Non-profit institutions  | -             | -             | -                  | -              | -                      | -              | -                   | -              | -                     |              |
| Households   | 141           | 567           | 2 686              | 190            | 80                     | 768            | 110                 | 60             | 60                    |              |
| <b>Payments for capital assets</b>   | <b>1 438</b>  | <b>688</b>    | <b>381</b>         | <b>125</b>     | <b>1 918</b>           | <b>2 146</b>   | <b>720</b>          | <b>450</b>     | <b>363</b>            |              |
| <i>of which</i>  |               |               |                    |                |                        |                |                     |                |                       |              |
| Buildings and other fixed structures   | -             | -             | -                  | -              | -                      | -              | -                   | -              | -                     |              |
| Machinery and equipment  | 1 295         | 688           | 381                | 125            | 1 918                  | 2 097          | 720                 | 450            | 363                   |              |
| <b>Total</b>   | <b>86 099</b> | <b>97 084</b> | <b>110 277</b>     | <b>120 096</b> | <b>124 506</b>         | <b>122 548</b> | <b>133 904</b>      | <b>141 809</b> | <b>148 826</b>        |              |
| <i>Non-compensation of employees payments</i>  | <i>37 407</i> | <i>40 442</i> | <i>48 680</i>      | <i>45 277</i>  | <i>47 692</i>          | <i>50 770</i>  | <i>51 589</i>       | <i>53 799</i>  | <i>55 718</i>         |              |
| <i>Non-compensation, non-capital assets payments</i>                                 | <i>35 969</i> | <i>39 754</i> | <i>48 299</i>      | <i>45 152</i>  | <i>45 774</i>          | <i>48 624</i>  | <i>50 869</i>       | <i>53 349</i>  | <i>55 355</i>         |              |

| <b>FREE STATE</b>   |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
|---|---------------|---------------|--------------------|---------------|------------------------|----------------|---------------------|----------------|-----------------------|--|-----------------------|--|-----------------------|--|
| <b>TABLE A8.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| Programme:  | 2005/06       |               | 2006/07            |               | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|   | Outcome       |               | Main appropriation |               | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| R thousands   |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| 1. Administration   | 66 677        | 49 139        | 52 208             | 62 028        | 66 010                 | 53 699         | 73 089              | 77 553         | 82 323                |  |                       |  |                       |  |
| 2. Facilities for Members and Political Parties                                       | -             | 13 603        | 16 208             | 18 563        | 49 655                 | 49 461         | 30 380              | 31 525         | 32 684                |  |                       |  |                       |  |
| 3. Parliamentary Services (Operational and Institutional Support)                     | -             | 12 407        | 13 500             | 14 649        | 17 681                 | 17 535         | 18 028              | 19 064         | 19 994                |  |                       |  |                       |  |
| Members' Remuneration and Allowances  | -             | -             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| <b>Total</b>  | <b>66 677</b> | <b>75 149</b> | <b>81 916</b>      | <b>95 240</b> | <b>133 346</b>         | <b>120 695</b> | <b>121 497</b>      | <b>128 142</b> | <b>135 001</b>        |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>  |               |               |                    |               |                        |                | <b>802</b>          | <b>6 645</b>   | <b>6 659</b>          |  |                       |  |                       |  |
| <b>Classification of payments</b>   |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| <b>Current payments</b>   | <b>54 494</b> | <b>61 514</b> | <b>66 229</b>      | <b>76 955</b> | <b>83 607</b>          | <b>70 682</b>  | <b>90 062</b>       | <b>95 486</b>  | <b>101 099</b>        |  |                       |  |                       |  |
| <i>of which</i>   |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| Compensation of employees   | 37 396        | 39 041        | 42 242             | 50 612        | 52 921                 | 36 461         | 55 325              | 58 908         | 61 878                |  |                       |  |                       |  |
| Goods and services  | 17 098        | 22 473        | 23 987             | 26 343        | 30 686                 | 34 214         | 34 737              | 36 578         | 39 221                |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>  | <b>11 439</b> | <b>11 926</b> | <b>14 904</b>      | <b>16 640</b> | <b>48 094</b>          | <b>48 325</b>  | <b>29 182</b>       | <b>30 279</b>  | <b>31 403</b>         |  |                       |  |                       |  |
| Provinces and municipalities  | -             | -             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Departmental agencies and accounts  | -             | 10            | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Universities and technicians  | 17            | 44            | -                  | -             | -                      | 25             | -                   | -              | -                     |  |                       |  |                       |  |
| Public corporations and private enterprises   | 32            | 1             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Foreign governments and international organisations                                   | -             | -             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Non-profit institutions   | 11 266        | 11 584        | 14 234             | 16 640        | 46 640                 | 46 672         | 27 432              | 28 424         | 29 437                |  |                       |  |                       |  |
| Households  | 124           | 307           | 670                | -             | 1 454                  | 1 628          | 1 750               | 1 855          | 1 966                 |  |                       |  |                       |  |
| <b>Payments for capital assets</b>  | <b>744</b>    | <b>1 709</b>  | <b>783</b>         | <b>1 645</b>  | <b>1 645</b>           | <b>1 688</b>   | <b>2 253</b>        | <b>2 377</b>   | <b>2 499</b>          |  |                       |  |                       |  |
| <i>of which</i>   |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| Buildings and other fixed structures  | -             | -             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Machinery and equipment   | 744           | 1 702         | 783                | 1 570         | 1 570                  | 1 661          | 2 211               | 2 330          | 2 448                 |  |                       |  |                       |  |
| <b>Total</b>  | <b>66 677</b> | <b>75 149</b> | <b>81 916</b>      | <b>95 240</b> | <b>133 346</b>         | <b>120 695</b> | <b>121 497</b>      | <b>128 142</b> | <b>135 001</b>        |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>   | <i>29 281</i> | <i>36 108</i> | <i>39 674</i>      | <i>44 628</i> | <i>80 425</i>          | <i>84 234</i>  | <i>66 172</i>       | <i>69 234</i>  | <i>73 123</i>         |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>                                  | <i>28 537</i> | <i>34 399</i> | <i>38 891</i>      | <i>42 983</i> | <i>78 780</i>          | <i>82 546</i>  | <i>63 919</i>       | <i>66 857</i>  | <i>70 624</i>         |  |                       |  |                       |  |

| <b>GAUTENG</b>  |                   |                   |                   |                    |                        |                     |                   |                       |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-------------------|-----------------------|-------------------|
| <b>TABLE A9.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b> |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| R thousands   | 2005/06           | 2006/07           | 2007/08           | 2008/09            | 2009/10                | 2010/11             | 2011/12           | Medium-term estimates |                   |
|   | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome |                   |                       |                   |
| <b>Receipts</b>   | <b>26 975 310</b> | <b>34 654 663</b> | <b>41 281 146</b> | <b>47 096 715</b>  | <b>48 142 595</b>      | <b>47 801 783</b>   | <b>55 283 205</b> | <b>57 393 443</b>     | <b>62 328 229</b> |
| Transfer receipts from National   | 25 069 393        | 32 494 055        | 38 526 292        | 44 277 825         | 45 447 281             | 45 447 282          | 52 247 794        | 54 137 224            | 58 877 580        |
| Equitable share   | 20 810 204        | 23 361 686        | 28 464 501        | 33 063 829         | 33 811 732             | 33 811 732          | 38 896 845        | 43 336 279            | 47 305 421        |
| Conditional grants  | 4 259 189         | 9 132 369         | 10 061 781        | 11 213 996         | 11 635 549             | 11 635 550          | 10 800 945        | 10 800 945            | 11 572 159        |
| Provincial own receipts   | 1 905 917         | 2 160 608         | 2 754 864         | 2 818 890          | 2 695 314              | 2 354 501           | 3 035 411         | 3 256 219             | 3 450 649         |
| <b>Payments</b>   | <b>27 089 851</b> | <b>34 739 704</b> | <b>41 735 737</b> | <b>46 671 689</b>  | <b>48 605 231</b>      | <b>52 063 486</b>   | <b>55 259 121</b> | <b>55 915 247</b>     | <b>60 674 538</b> |
| <i>of which:</i>  |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| <b>Social Services</b>  | <b>21 196 735</b> | <b>23 749 308</b> | <b>28 253 403</b> | <b>32 247 517</b>  | <b>33 327 660</b>      | <b>34 131 482</b>   | <b>37 512 791</b> | <b>41 469 058</b>     | <b>45 386 705</b> |
| Education   | 10 406 370        | 11 622 696        | 13 829 368        | 16 629 082         | 16 677 714             | 16 708 806          | 18 987 053        | 20 944 719            | 23 147 152        |
| <i>of which</i>   |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| Compensation of employees   | 8 270 713         | 8 958 365         | 10 525 093        | 12 315 991         | 12 330 491             | 12 698 327          | 13 859 183        | 14 726 806            | 16 094 743        |
| Goods and services  | 894 981           | 1 052 541         | 1 268 869         | 1 896 044          | 2 148 184              | 1 845 756           | 2 712 581         | 3 566 544             | 4 165 199         |
| Transfers and subsidies   | 719 236           | 856 333           | 1 513 562         | 1 781 487          | 1 589 630              | 1 546 679           | 1 672 438         | 1 777 700             | 1 885 647         |
| Payments for capital assets   | 520 561           | 747 892           | 519 970           | 635 560            | 609 409                | 614 511             | 742 851           | 873 669               | 1 001 563         |
| <b>Health</b>   | <b>9 974 183</b>  | <b>11 114 978</b> | <b>13 085 137</b> | <b>13 889 251</b>  | <b>14 908 327</b>      | <b>15 679 476</b>   | <b>16 589 941</b> | <b>18 351 041</b>     | <b>19 877 289</b> |
| <i>of which</i>   |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| Compensation of employees   | 4 688 666         | 5 347 243         | 6 519 005         | 6 987 921          | 7 533 405              | 8 158 267           | 9 037 304         | 9 702 080             | 10 366 354        |
| Goods and services  | 3 429 466         | 4 101 011         | 4 700 002         | 4 572 024          | 4 916 666              | 5 464 190           | 5 103 843         | 5 761 402             | 6 364 411         |
| Transfers and subsidies   | 872 481           | 742 689           | 780 069           | 924 263            | 925 082                | 746 616             | 988 773           | 1 088 723             | 1 157 557         |
| Payments for capital assets   | 969 241           | 920 906           | 1 084 843         | 1 405 043          | 1 533 174              | 1 308 629           | 1 460 021         | 1 798 836             | 1 988 967         |
| <b>Social Development</b>   | <b>816 182</b>    | <b>1 011 634</b>  | <b>1 338 898</b>  | <b>1 729 184</b>   | <b>1 741 619</b>       | <b>1 743 200</b>    | <b>1 935 797</b>  | <b>2 173 298</b>      | <b>2 362 264</b>  |
| <i>of which</i>   |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| Compensation of employees   | 224 479           | 279 668           | 357 619           | 443 885            | 500 470                | 480 325             | 648 126           | 690 642               | 721 892           |
| Goods and services  | 129 814           | 147 613           | 193 615           | 204 549            | 224 691                | 290 819             | 266 119           | 290 233               | 307 517           |
| Transfers and subsidies   | 439 314           | 559 449           | 710 012           | 876 407            | 831 535                | 792 560             | 883 553           | 1 076 169             | 1 211 370         |
| Payments for capital assets   | 9 033             | 24 667            | 76 737            | 204 343            | 184 923                | 178 823             | 137 999           | 116 254               | 121 485           |
| <b>Other functions</b>  | <b>5 893 116</b>  | <b>10 990 396</b> | <b>13 482 334</b> | <b>14 424 172</b>  | <b>15 277 571</b>      | <b>17 932 004</b>   | <b>17 746 330</b> | <b>14 446 189</b>     | <b>15 287 833</b> |
| <i>of which</i>   |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| Compensation of employees   | 1 116 245         | 1 295 225         | 1 644 628         | 1 879 409          | 1 947 267              | 1 951 781           | 2 094 634         | 2 199 946             | 2 318 415         |
| Goods and services  | 1 456 689         | 1 480 051         | 2 208 450         | 2 669 393          | 2 739 341              | 2 855 418           | 2 824 762         | 3 105 086             | 3 202 917         |
| Transfers and subsidies   | 2 685 324         | 7 413 429         | 8 489 874         | 8 653 350          | 9 237 314              | 11 844 662          | 11 451 049        | 7 740 663             | 8 179 056         |
| Payments for capital assets   | 632 998           | 800 098           | 1 131 641         | 1 222 020          | 1 353 649              | 1 262 682           | 1 375 885         | 1 400 494             | 1 587 445         |
| <b>Classification of payments</b>                                       |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| Compensation of employees   | 14 300 103        | 15 880 501        | 19 046 345        | 21 627 206         | 22 311 633             | 23 288 700          | 25 639 247        | 27 319 474            | 29 501 404        |
| Goods and services  | 5 910 950         | 6 781 216         | 8 370 936         | 9 342 010          | 10 028 882             | 10 456 183          | 10 907 305        | 12 723 265            | 14 040 044        |
| Transfers and subsidies   | 4 716 355         | 9 571 900         | 11 493 517        | 12 235 507         | 12 583 561             | 14 930 517          | 14 995 813        | 11 683 255            | 12 433 630        |
| Payments for capital assets   | 2 131 833         | 2 493 563         | 2 813 191         | 3 466 966          | 3 681 155              | 3 364 645           | 3 716 756         | 4 189 253             | 4 699 460         |
| <b>Surplus/(Deficit)</b>  | <b>(114 541)</b>  | <b>(85 041)</b>   | <b>(454 591)</b>  | <b>425 026</b>     | <b>(462 636)</b>       | <b>(4 261 703)</b>  | <b>24 084</b>     | <b>1 478 196</b>      | <b>1 653 691</b>  |

| GAUTENG   |                   |                   |                   |                    |                        |                       |                   |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-----------------------|-------------------|-------------------|-------------------|
| TABLE A9.2: ACTUAL AND BUDGETED RECEIPTS                    |                   |                   |                   |                    |                        |                       |                   |                   |                   |
| R thousands   | Outcome           |                   |                   | 2008/09            |                        | Medium-term estimates |                   |                   |                   |
|   | 2005/06           | 2006/07           | 2007/08           | Main appropriation | Adjusted appropriation | Pre-audited outcome   | 2009/10           | 2010/11           | 2011/12           |
| <b>Transfer receipts from National</b>                      |                   |                   |                   |                    |                        |                       |                   |                   |                   |
| Equitable share   | 25 069 393        | 32 494 055        | 38 526 282        | 44 277 825         | 45 447 281             | 45 447 282            | 52 247 794        | 54 137 224        | 58 877 580        |
| Conditional grants  | 20 810 204        | 23 361 686        | 28 464 501        | 33 063 829         | 33 811 732             | 33 811 732            | 38 896 845        | 43 336 279        | 47 305 421        |
| Agriculture   | 4 259 189         | 9 132 369         | 10 061 781        | 11 213 996         | 11 635 549             | 11 635 550            | 13 350 949        | 10 800 945        | 11 572 159        |
| Arts and Culture  | 7 727             | 10 323            | 22 921            | 28 757             | 37 356                 | 37 356                | 49 943            | 54 612            | 68 009            |
| Education   | -                 | -                 | -                 | 35 321             | 35 321                 | 35 321                | 46 043            | 51 619            | 54 716            |
| Health  | 131 337           | 225 933           | 298 555           | 363 153            | 400 552                | 400 552               | 276 843           | 415 962           | 538 501           |
| Housing   | 2 623 961         | 3 187 549         | 3 592 532         | 4 134 350          | 4 266 167              | 4 266 167             | 4 540 766         | 4 970 337         | 5 231 082         |
| National Treasury   | 1 344 805         | 1 757 666         | 2 547 223         | 2 579 973          | 2 806 671              | 2 806 672             | 3 187 086         | 3 771 831         | 4 322 945         |
| Public Works  | 92 444            | 685 078           | 524 238           | 606 206            | 606 206                | 606 206               | 770 400           | 936 879           | 1 082 318         |
| Sport and Recreation  | -                 | -                 | 18 810            | 155 265            | 155 265                | 155 265               | 174 483           | 191 381           | 202 864           |
| Transport   | 2 670             | 16 820            | 28 091            | 44 978             | 44 978                 | 44 978                | 63 834            | 67 664            | 71 724            |
| Other   | -                 | 3 241 000         | 3 029 411         | 3 265 993          | 3 265 993              | 3 265 993             | 4 241 551         | 340 660           | -                 |
|   | 56 245            | 8 000             | -                 | -                  | 17 040                 | 17 040                | -                 | -                 | -                 |
| <b>Provincial own receipts</b>                              | <b>1 905 917</b>  | <b>2 160 608</b>  | <b>2 754 864</b>  | <b>2 818 890</b>   | <b>2 695 314</b>       | <b>2 354 501</b>      | <b>3 035 411</b>  | <b>3 256 219</b>  | <b>3 450 649</b>  |
| <b>Tax receipts</b>   | <b>1 374 291</b>  | <b>1 584 491</b>  | <b>1 976 530</b>  | <b>2 074 966</b>   | <b>2 089 892</b>       | <b>1 724 916</b>      | <b>2 237 666</b>  | <b>2 395 232</b>  | <b>2 526 335</b>  |
| Casino taxes  | 388 748           | 427 034           | 502 128           | 536 063            | 551 006                | 521 608               | 593 911           | 636 414           | 687 168           |
| Horse racing taxes  | 25 966            | 27 111            | 30 691            | 32 669             | 32 652                 | 31 871                | 32 085            | 34 331            | 37 078            |
| Liquor licences   | -                 | -                 | -                 | -                  | -                      | -                     | -                 | -                 | -                 |
| Motor vehicle licences                                      | 959 577           | 1 130 346         | 1 443 711         | 1 506 234          | 1 506 234              | 1 171 437             | 1 611 670         | 1 724 487         | 1 802 089         |
| <b>Sale of goods and services other than capital assets</b> | <b>215 871</b>    | <b>254 407</b>    | <b>385 070</b>    | <b>433 071</b>     | <b>394 601</b>         | <b>405 311</b>        | <b>465 677</b>    | <b>506 961</b>    | <b>572 566</b>    |
| Transfers received  | 1                 | 3                 | -                 | -                  | 1                      | -                     | -                 | -                 | -                 |
| Fines, penalties and forfeits                               | 5 829             | 6 618             | 5 370             | 6 064              | 6 040                  | 5 305                 | 6 604             | 6 932             | 7 261             |
| Interest, dividends and rent on land                        | 232 018           | 235 419           | 335 893           | 260 217            | 157 141                | 143 396               | 279 534           | 300 256           | 313 950           |
| Sales of capital assets                                     | 9 610             | 3 201             | 2 537             | 72                 | -                      | 18                    | 72                | 72                | 59                |
| Financial transactions in assets and liabilities            | 68 297            | 76 469            | 49 464            | 44 500             | 47 639                 | 75 555                | 45 858            | 46 766            | 30 478            |
| <b>Total</b>  | <b>26 975 310</b> | <b>34 654 663</b> | <b>41 281 146</b> | <b>47 096 715</b>  | <b>48 142 595</b>      | <b>47 801 783</b>     | <b>55 283 205</b> | <b>57 393 443</b> | <b>62 328 229</b> |
| <b>Increase/(Decrease)</b>                                  |                   |                   |                   |                    |                        |                       | <b>7 481 422</b>  | <b>2 110 238</b>  | <b>4 934 786</b>  |

| <b>GAUTENG</b>                                       |   |                   |                   |                    |                        |                     |                       |                   |                   |
|--|---|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|
| Department   | <b>TABLE A9.3: ACTUAL AND BUDGETED PAYMENTS</b> |                   |                   |                    |                        |                     |                       |                   |                   |
|  | 2005/06   | 2006/07           | 2007/08           | 2008/09            | 2009/10                | 2010/11             | 2011/12               |                   |                   |
| R thousands  | Outcome   |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |                   |
| Education  | 10 406 370                                      | 11 622 696        | 13 829 368        | 16 629 082         | 16 677 714             | 16 708 806          | 18 987 053            | 20 944 719        | 23 147 152        |
| Health   | 9 974 183                                       | 11 114 978        | 13 085 137        | 13 889 251         | 14 908 327             | 15 679 476          | 16 589 941            | 18 351 041        | 19 877 289        |
| Social Development                                   | 816 182   | 1 011 634         | 1 338 898         | 1 729 184          | 1 741 619              | 1 743 200           | 1 935 797             | 2 173 298         | 2 362 264         |
| Office Of The Premier                                | 104 215   | 102 150           | 112 816           | 135 318            | 206 417                | 218 229             | 207 984               | 203 917           | 214 021           |
| Gauteng Provincial Legislature                       | 144 165   | 179 709           | 239 726           | 200 525            | 235 473                | 282 436             | 210 482               | 220 589           | 230 943           |
| Economic Development                                 | 536 145   | 655 002           | 592 160           | 698 922            | 913 167                | 861 255             | 913 715               | 1 115 694         | 1 238 211         |
| Housing  | 1 673 302                                       | 2 137 215         | 3 056 546         | 3 101 521          | 3 339 289              | 3 348 358           | 3 757 410             | 4 202 054         | 4 773 512         |
| Local Government                                     | 128 484   | 203 389           | 252 265           | 224 470            | 315 020                | 317 094             | 238 858               | 213 911           | 223 977           |
| Public Transport, Roads And Works                    | 2 080 627                                       | 6 226 864         | 7 124 084         | 7 612 570          | 7 699 441              | 10 483 728          | 9 841 890             | 5 819 035         | 5 873 993         |
| Community Safety                                     | 181 539   | 205 008           | 299 321           | 342 464            | 364 458                | 365 291             | 345 475               | 357 558           | 374 417           |
| Agriculture, Conservation And Environment            | 217 346   | 235 041           | 297 779           | 353 811            | 374 903                | 356 453             | 436 843               | 447 294           | 481 002           |
| Sport, Arts, Culture And Recreation                  | 172 432   | 232 806           | 333 559           | 415 395            | 391 477                | 374 149             | 358 297               | 339 134           | 346 280           |
| Gauteng Shared Service Centre                        | 636 351   | 771 067           | 1 062 153         | 1 153 627          | 1 246 897              | 1 136 971           | 1 222 480             | 1 308 173         | 1 302 357         |
| Gauteng Treasury                                     | 18 510  | 42 145            | 111 925           | 185 549            | 191 029                | 188 040             | 212 896               | 218 830           | 229 120           |
| <b>Total</b>   | <b>27 089 851</b>                               | <b>34 739 704</b> | <b>41 735 737</b> | <b>46 671 689</b>  | <b>48 605 231</b>      | <b>52 063 486</b>   | <b>55 259 121</b>     | <b>55 915 247</b> | <b>60 674 538</b> |
| <b>Increase/(Decrease)</b>                           |   |                   |                   |                    |                        |                     | <b>3 195 635</b>      | <b>656 126</b>    | <b>4 759 291</b>  |
| <b>Classification of payments</b>                    |   |                   |                   |                    |                        |                     |                       |                   |                   |
| <b>Current payments</b>                              | <b>20 241 663</b>                               | <b>22 674 241</b> | <b>27 429 029</b> | <b>30 969 216</b>  | <b>32 340 515</b>      | <b>33 768 324</b>   | <b>36 546 552</b>     | <b>40 042 739</b> | <b>43 541 448</b> |
| <i>of which</i>                                      |   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees                            | 14 300 103                                      | 15 880 501        | 19 046 345        | 21 627 206         | 22 311 633             | 23 288 700          | 25 639 247            | 27 319 474        | 29 501 404        |
| Goods and services                                   | 5 910 950                                       | 6 781 216         | 8 370 936         | 9 342 010          | 10 028 882             | 10 456 183          | 10 907 305            | 12 723 265        | 14 040 044        |
| <b>Transfers and subsidies</b>                       | <b>4 716 355</b>                                | <b>9 571 900</b>  | <b>11 493 517</b> | <b>12 235 507</b>  | <b>12 583 561</b>      | <b>14 930 517</b>   | <b>14 995 813</b>     | <b>11 683 255</b> | <b>12 433 630</b> |
| Provinces and municipalities                         | 552 521   | 441 113           | 441 124           | 513 050            | 585 963                | 493 568             | 532 681               | 570 242           | 599 549           |
| Departmental agencies and accounts                   | 732 502   | 5 007 384         | 5 324 286         | 5 572 010          | 5 657 426              | 8 337 111           | 6 139 629             | 3 221 936         | 3 007 452         |
| Universities and technicians                         | 69 084  | 1 641             | 1 827             | 755                | 17 388                 | 11 011              | 9 595                 | 10 515            | 10 560            |
| Public corporations and private enterprises          | 179 885   | 170 416           | 95 511            | 190 111            | 352 466                | 301 678             | 1 725 195             | 501 383           | 597 033           |
| Foreign governments and international organisations  | 10  | -                 | -                 | -                  | -                      | 3 591               | -                     | -                 | -                 |
| Non-profit institutions                              | 1 432 666                                       | 1 712 727         | 2 580 407         | 3 102 853          | 2 884 217              | 2 692 282           | 3 048 078             | 3 403 361         | 3 672 954         |
| Households   | 1 749 687                                       | 2 238 619         | 3 050 362         | 2 856 728          | 3 086 101              | 3 091 276           | 3 540 635             | 3 975 818         | 4 546 082         |
| <b>Payments for capital assets</b>                   | <b>2 131 833</b>                                | <b>2 493 563</b>  | <b>2 813 191</b>  | <b>3 466 966</b>   | <b>3 681 155</b>       | <b>3 364 645</b>    | <b>3 716 756</b>      | <b>4 189 253</b>  | <b>4 699 460</b>  |
| <i>of which</i>                                      |   |                   |                   |                    |                        |                     |                       |                   |                   |
| Buildings and other fixed structures                 | 1 179 182                                       | 1 880 916         | 2 263 362         | 2 822 400          | 2 349 144              | 2 333 095           | 2 522 165             | 2 949 915         | 3 358 713         |
| Machinery and equipment                              | 898 236   | 544 354           | 403 286           | 637 945            | 1 325 090              | 1 010 762           | 1 114 510             | 1 214 253         | 1 310 658         |
| Land and subsoil assets                              | 27 397  | 18 237            | 51 489            | 6 000              | 6 000                  | 15 432              | 80 000                | 25 000            | 30 000            |
| <b>Total</b>   | <b>27 089 851</b>                               | <b>34 739 704</b> | <b>41 735 737</b> | <b>46 671 689</b>  | <b>48 605 231</b>      | <b>52 063 486</b>   | <b>55 259 121</b>     | <b>55 915 247</b> | <b>60 674 538</b> |
| <i>Non-compensation of employees payments</i>        | 12 789 748                                      | 18 659 203        | 22 689 392        | 25 044 483         | 26 293 598             | 28 774 787          | 29 619 874            | 28 595 773        | 31 173 134        |
| <i>Non-compensation, non-capital assets payments</i> | 10 657 915                                      | 16 365 640        | 19 876 201        | 21 577 517         | 22 612 443             | 25 470 142          | 25 903 118            | 24 406 521        | 26 473 674        |



| <b>GAUTENG</b>  |                   |                   |                   |                    |                                |                     |                       |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|---------------------|-----------------------|-------------------|-------------------|
| <b>TABLE A9.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                   |                   |                   |                    |                                |                     |                       |                   |                   |
| Programme:  |                   |                   |                   |                    |                                |                     |                       |                   |                   |
| R thousands   | 2005/06           | 2006/07           | 2007/08           | Main appropriation | 2008/09 Adjusted appropriation | Pre-audited outcome | 2009/10               | 2010/11           | 2011/12           |
|   | Outcome           |                   |                   |                    |                                |                     | Medium-term estimates |                   |                   |
| 1. Administration   | 680 813           | 787 695           | 1 109 460         | 1 084 460          | 1 075 978                      | 1 376 801           | 1 242 925             | 1 299 449         | 1 344 926         |
| 2. Public Ordinary School Education                                     | 8 253 735         | 9 058 748         | 10 907 983        | 13 185 378         | 13 187 492                     | 13 261 762          | 14 731 914            | 15 904 722        | 17 390 492        |
| 2.1 Public Primary Schools  | 4 581 033         | 5 036 694         | 5 926 633         | 7 290 202          | 7 248 457                      | 7 602 257           | 7 925 771             | 8 487 085         | 9 153 878         |
| 2.2 Public Secondary Schools  | 3 114 759         | 3 625 434         | 4 330 521         | 4 944 796          | 4 951 256                      | 4 858 072           | 5 498 059             | 5 906 040         | 6 504 134         |
| 2.3 Professional Services   | 89 529            | 127 891           | 193 389           | 362 791            | 362 791                        | 348 893             | 597 521               | 571 846           | 645 055           |
| 2.4 Human Resource Development  | 7 505             | 37 538            | 160 181           | 168 909            | 168 909                        | 26 397              | 148 372               | 145 399           | 145 546           |
| 2.5 In-school Sport and Culture   | 18 915            | 16 578            | 17 517            | 22 736             | 22 285                         | 22 285              | 27 736                | 32 736            | 32 736            |
| 2.6 Conditional Grants  | 441 994           | 214 613           | 279 742           | 395 944            | 433 343                        | 403 858             | 534 455               | 761 616           | 909 143           |
| 3. Independent School Subsidies   | 159 467           | 204 745           | 208 218           | 256 461            | 256 461                        | 253 429             | 282 461               | 298 600           | 316 600           |
| 3.1 Primary Phase   | -                 | 106 974           | 73 975            | 99 100             | 99 100                         | 146 916             | 111 500               | 121 600           | 129 600           |
| 3.2 Secondary Phase   | 159 467           | 97 771            | 134 243           | 157 361            | 157 361                        | 106 513             | 170 961               | 177 000           | 187 000           |
| 4. Public Special School Education                                      | 590 053           | 636 974           | 703 500           | 822 411            | 822 411                        | 880 740             | 947 596               | 1 127 871         | 1 316 379         |
| 4.1 Schools   | 589 040           | 636 321           | 702 241           | 818 046            | 818 046                        | 879 584             | 942 719               | 1 108 076         | 1 231 538         |
| 4.2 Professional Services   | 859               | 225               | 602               | 3 290              | 3 290                          | 1 086               | 3 297                 | 3 297             | 3 297             |
| 4.3 Human Resource Development  | 78                | 77                | 127               | 1 075              | 1 075                          | 70                  | 1 080                 | 1 080             | 1 080             |
| 4.4 In-school Sport and Culture   | 16                | 351               | 530               | -                  | -                              | -                   | 500                   | 500               | 500               |
| 4.5 Conditional Grants  | 60                | -                 | -                 | -                  | -                              | -                   | -                     | 14 918            | 79 964            |
| 5. Further Education and Training                                       | 327 132           | 441 787           | 534 369           | 687 182            | 687 182                        | 591 004             | 751 444               | 784 283           | 822 017           |
| 5.1 Public Institutions   | 326 900           | 335 692           | 393 301           | 514 458            | 514 458                        | 423 153             | 745 836               | 778 675           | 816 409           |
| 5.2 Youth Colleges  | -                 | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 5.3 Professional Services   | 213               | 71                | 631               | 2 172              | 2 172                          | 587                 | 2 184                 | 2 184             | 2 184             |
| 5.4 Human Resource Development  | 19                | 24                | -                 | 3 396              | 3 396                          | 102                 | 3 424                 | 3 424             | 3 424             |
| 5.5 In-college Sport and Culture  | -                 | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 5.6 Conditional Grants  | 157 845           | 106 000           | 140 437           | 167 156            | 167 156                        | 167 162             | 307 824               | 321 963           | 340 510           |
| 6. Adult Basic Education and Training                                   | 156 639           | 167 240           | 175 121           | 254 602            | 254 602                        | 170 470             | 303 849               | 317 988           | 336 535           |
| 6.1 Public Centres  | 617               | 331               | 467               | -                  | -                              | -                   | -                     | -                 | -                 |
| 6.2 Subsidies to Private Centres  | 589               | 488               | 3 348             | 2 952              | 2 952                          | 1 599               | 2 956                 | 2 956             | 2 956             |
| 6.3 Professional Services   | -                 | 3                 | 1                 | 1 018              | 1 018                          | 343                 | 1 019                 | 1 019             | 1 019             |
| 6.4 Human Resource Development  | -                 | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 6.5 Conditional Grants  | 41 507            | 35 706            | 43 439            | 214 571            | 214 571                        | 82 958              | 309 146               | 555 077           | 636 977           |
| 7. Early Childhood Development  | 29 688            | 17 315            | 689               | 187 471            | 187 471                        | 52 747              | 279 496               | 468 977           | 532 244           |
| 7.1 Grade R in Public Schools   | 11 297            | -                 | 136               | 5 000              | 5 000                          | 10 171              | -                     | -                 | -                 |
| 7.2 Grade R in Community Centres  | -                 | 17 346            | 41 241            | 17 100             | 17 100                         | 17 477              | 25 650                | 76 950            | 80 134            |
| 7.3 Pre-grade R   | 542               | 1 045             | 1 393             | 5 000              | 5 000                          | 2 563               | 4 000                 | 4 000             | 4 000             |
| 7.4 Professional Services   | -                 | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 7.5 Human Resource Development  | -                 | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 7.6 Conditional Grants  | 195 818           | 288 979           | 143 462           | 124 017            | 179 017                        | 91 642              | 413 743               | 652 754           | 979 251           |
| 8. Auxiliary and Associated Services                                    | 6 654             | 9 155             | 10 093            | 13 608             | 10 608                         | 12 316              | 13 597                | 14 413            | 15 278            |
| 8.1 Payments to SETA  | -                 | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 8.2 Conditional Grant Projects  | 99 843            | 189 168           | 23 176            | -                  | 55 000                         | 23 197              | 230 000               | 460 000           | 780 000           |
| 8.3 Special Projects  | 89 321            | 90 656            | 110 193           | 110 409            | 113 409                        | 56 129              | 170 146               | 178 341           | 183 973           |
| 8.4 External Examinations   | -                 | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| <b>Total</b>  | <b>10 406 370</b> | <b>11 622 696</b> | <b>13 823 368</b> | <b>16 629 082</b>  | <b>16 677 714</b>              | <b>16 708 806</b>   | <b>18 987 053</b>     | <b>20 944 719</b> | <b>23 147 152</b> |
| <b>Increase/(Decrease)</b>  |                   |                   |                   |                    |                                |                     | <b>2 278 247</b>      | <b>1 957 666</b>  | <b>2 202 433</b>  |

| <b>GAUTENG</b>  |            |            |            |            |            |            |                    |            |            |                        |  |  |                     |  |                       |  |                       |  |  |
|---|------------|------------|------------|------------|------------|------------|--------------------|------------|------------|------------------------|--|--|---------------------|--|-----------------------|--|-----------------------|--|--|
| <b>TABLE A9.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |            |            |            |            |            |            |                    |            |            |                        |  |  |                     |  |                       |  |                       |  |  |
| Programme:  |            |            |            |            |            |            |                    |            |            |                        |  |  |                     |  |                       |  |                       |  |  |
| R thousands   | 2005/06    |            |            | 2006/07    |            |            | 2007/08            |            |            | 2008/09                |  |  | 2009/10             |  | 2010/11               |  | 2011/12               |  |  |
|   | Outcome    |            |            | Outcome    |            |            | Main appropriation |            |            | Adjusted appropriation |  |  | Pre-audited outcome |  | Medium-term estimates |  | Medium-term estimates |  |  |
| <b>Classification of payments</b>                                       |            |            |            |            |            |            |                    |            |            |                        |  |  |                     |  |                       |  |                       |  |  |
| <b>Current payments</b>   | 9 166 573  | 10 018 471 | 11 795 836 | 14 212 035 | 14 478 675 | 14 547 616 | 16 571 764         | 18 293 350 | 20 259 942 |                        |  |  |                     |  |                       |  |                       |  |  |
| <i>of which</i>   |            |            |            |            |            |            |                    |            |            |                        |  |  |                     |  |                       |  |                       |  |  |
| Compensation of employees   | 8 270 713  | 8 958 365  | 10 525 093 | 12 315 991 | 12 330 491 | 12 698 327 | 13 859 183         | 14 726 806 | 16 094 743 |                        |  |  |                     |  |                       |  |                       |  |  |
| Goods and services  | 894 981    | 1 052 541  | 1 268 869  | 1 896 044  | 2 148 184  | 1 845 756  | 2 712 581          | 3 566 544  | 4 165 199  |                        |  |  |                     |  |                       |  |                       |  |  |
| <b>Transfers and subsidies</b>  | 719 236    | 856 333    | 1 513 562  | 1 781 487  | 1 589 630  | 1 546 679  | 1 672 438          | 1 777 700  | 1 885 647  |                        |  |  |                     |  |                       |  |                       |  |  |
| Provinces and municipalities  | 28 422     | 7 300      | -          | -          | -          | 1 626      | -                  | -          | -          |                        |  |  |                     |  |                       |  |                       |  |  |
| Departmental agencies and accounts                                      | 65         | 136        | 1 002      | -          | -          | -          | -                  | -          | -          |                        |  |  |                     |  |                       |  |                       |  |  |
| Universities and technicians  | -          | -          | -          | -          | -          | -          | -                  | -          | -          |                        |  |  |                     |  |                       |  |                       |  |  |
| Public corporations and private enterprises                             | -          | -          | -          | -          | -          | -          | -                  | -          | -          |                        |  |  |                     |  |                       |  |                       |  |  |
| Foreign governments and international organisations                     | -          | -          | -          | -          | -          | -          | -                  | -          | -          |                        |  |  |                     |  |                       |  |                       |  |  |
| Non-profit institutions   | 689 399    | 825 251    | 1 486 575  | 1 756 826  | 1 564 969  | 1 500 502  | 1 640 461          | 1 743 739  | 1 848 539  |                        |  |  |                     |  |                       |  |                       |  |  |
| Households  | 21 350     | 23 646     | 25 989     | 24 661     | 24 661     | 44 551     | 31 977             | 33 961     | 37 108     |                        |  |  |                     |  |                       |  |                       |  |  |
| <b>Payments for capital assets</b>                                      | 520 561    | 747 892    | 519 970    | 635 560    | 609 409    | 614 511    | 742 851            | 873 669    | 1 001 563  |                        |  |  |                     |  |                       |  |                       |  |  |
| <i>of which</i>   |            |            |            |            |            |            |                    |            |            |                        |  |  |                     |  |                       |  |                       |  |  |
| Buildings and other fixed structures                                    | 370 069    | 617 741    | 470 553    | 607 560    | 580 846    | 587 332    | 712 851            | 841 669    | 967 363    |                        |  |  |                     |  |                       |  |                       |  |  |
| Machinery and equipment   | 137 188    | 101 788    | 43 733     | 28 000     | 28 563     | 17 275     | 30 000             | 32 000     | 34 200     |                        |  |  |                     |  |                       |  |                       |  |  |
| <b>Total</b>  | 10 406 370 | 11 622 696 | 13 829 368 | 16 629 082 | 16 677 714 | 16 708 806 | 18 987 053         | 20 944 719 | 23 147 152 |                        |  |  |                     |  |                       |  |                       |  |  |
| <i>Non-compensation of employees payments</i>                           | 2 135 657  | 2 664 331  | 3 304 275  | 4 313 091  | 4 347 223  | 4 010 479  | 5 127 870          | 6 217 913  | 7 052 409  |                        |  |  |                     |  |                       |  |                       |  |  |
| <i>Non-compensation, non-capital assets payments</i>                    | 1 615 096  | 1 916 439  | 2 784 305  | 3 677 531  | 3 737 814  | 3 395 968  | 4 385 019          | 5 344 244  | 6 050 846  |                        |  |  |                     |  |                       |  |                       |  |  |

| <b>GAUTENG</b>   |                  |                   |                   |                    |                                |                     |                       |                   |                   |
|--|------------------|-------------------|-------------------|--------------------|--------------------------------|---------------------|-----------------------|-------------------|-------------------|
| <b>TABLE A9.5: HEALTH- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                   |                   |                    |                                |                     |                       |                   |                   |
| Programme:   |                  |                   |                   |                    |                                |                     |                       |                   |                   |
| R thousands  | 2005/06          | 2006/07           | 2007/08           | Main appropriation | 2008/09 Adjusted appropriation | Pre-audited outcome | 2009/10               | 2010/11           | 2011/12           |
|  | Outcome          |                   |                   |                    |                                |                     | Medium-term estimates |                   |                   |
| <b>1. Administration</b>   | 253 693          | 313 986           | 347 953           | 529 200            | 568 944                        | 718 369             | 432 168               | 473 005           | 513 547           |
| <b>2. District Health Services</b>                                   | <b>2 152 695</b> | <b>2 479 485</b>  | <b>3 293 189</b>  | <b>3 293 189</b>   | <b>3 899 424</b>               | <b>3 925 494</b>    | <b>4 209 772</b>      | <b>4 975 895</b>  | <b>5 487 843</b>  |
| 2.1 District Management  | 218 288          | 179 724           | 272 404           | 223 536            | 223 536                        | 365 960             | 245 495               | 315 199           | 334 000           |
| 2.2 Community Health Clinics   | 585 806          | 546 152           | 709 151           | 826 285            | 862 893                        | 757 086             | 902 365               | 1 058 586         | 1 148 008         |
| 2.3 Community Health Centres   | 375 448          | 400 526           | 527 727           | 599 264            | 628 260                        | 708 375             | 632 866               | 736 632           | 882 091           |
| 2.4 Community-based Services   | 143 842          | 291 183           | 333 274           | 469 660            | 479 466                        | 402 065             | 478 777               | 725 626           | 772 000           |
| 2.5 Other Community Services   | -                | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 2.6 HIV/Aids   | 367 958          | 429 128           | 579 962           | 694 771            | 803 283                        | 707 131             | 932 649               | 1 065 452         | 1 186 230         |
| 2.7 Nutrition  | 28 342           | 26 981            | 28 072            | 35 300             | 35 300                         | 23 496              | 37 049                | 39 000            | 41 200            |
| 2.8 Coroner Services   | -                | 66 290            | 83 135            | 77 472             | 79 972                         | 80 836              | 81 584                | 92 421            | 97 966            |
| 2.9 District Hospitals   | 433 011          | 539 501           | 759 464           | 740 990            | 786 714                        | 880 545             | 898 987               | 942 979           | 1 006 348         |
| <b>3. Emergency Medical Services</b>                                 | <b>329 451</b>   | <b>295 818</b>    | <b>363 053</b>    | <b>581 000</b>     | <b>530 990</b>                 | <b>438 857</b>      | <b>597 950</b>        | <b>642 498</b>    | <b>675 010</b>    |
| 3.1 Emergency Transport  | 329 449          | 293 183           | 357 171           | 518 000            | 518 000                        | 435 857             | 516 950               | 552 764           | 557 764           |
| 3.2 Planned Patient Transport  | 2                | 2 635             | 5 882             | 63 000             | 12 990                         | 3 000               | 81 000                | 90 000            | 117 246           |
| <b>4. Provincial Hospital Services</b>                               | <b>2 645 825</b> | <b>2 940 538</b>  | <b>3 343 530</b>  | <b>3 234 450</b>   | <b>3 434 086</b>               | <b>3 876 883</b>    | <b>3 851 667</b>      | <b>4 110 901</b>  | <b>4 397 276</b>  |
| 4.1 General (Regional) Hospitals                                     | 2 062 442        | 2 285 128         | 2 561 526         | 2 386 564          | 2 528 176                      | 2 966 719           | 2 780 819             | 2 994 992         | 3 162 385         |
| 4.2 Tuberculosis Hospitals   | -                | -                 | -                 | 160 020            | 168 579                        | 155 386             | 245 168               | 285 802           | 357 461           |
| 4.3 Psychiatric/Mental Hospitals                                     | 413 159          | 427 806           | 485 410           | 481 436            | 519 430                        | 560 709             | 604 381               | 582 107           | 614 431           |
| 4.4 Sub-acute, Step down and Chronic Medical Hospitals               | -                | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 4.5 Dental Training Hospitals  | 135 934          | 144 174           | 160 602           | 178 450            | 183 617                        | 23 902              | 191 988               | 212 955           | 225 972           |
| 4.6 Other Specialised Hospitals                                      | 34 290           | 83 430            | 135 992           | 27 980             | 34 284                         | 170 167             | 29 311                | 35 045            | 37 027            |
| <b>5. Central Hospital Services</b>                                  | <b>3 656 071</b> | <b>3 802 607</b>  | <b>4 094 738</b>  | <b>3 769 300</b>   | <b>4 210 625</b>               | <b>4 630 022</b>    | <b>4 414 571</b>      | <b>5 074 529</b>  | <b>5 435 931</b>  |
| 5.1 Central Hospital Services  | 3 656 071        | 3 802 607         | 4 094 738         | 3 769 300          | 4 210 625                      | 4 630 022           | 4 414 571             | 5 074 529         | 5 435 931         |
| 5.2 Provincial Tertiary Hospital Services                            | -                | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| <b>6. Health Sciences and Training</b>                               | <b>220 818</b>   | <b>272 149</b>    | <b>348 280</b>    | <b>459 500</b>     | <b>488 604</b>                 | <b>484 417</b>      | <b>586 841</b>        | <b>640 317</b>    | <b>676 346</b>    |
| 6.1 Nurse Training Colleges  | 173 945          | 224 035           | 291 479           | 367 300            | 396 404                        | 403 467             | 483 038               | 523 874           | 552 731           |
| 6.2 EMS Training Colleges  | 3 910            | 5 867             | 14 038            | 30 900             | 30 900                         | 16 199              | 33 270                | 39 882            | 42 009            |
| 6.3 Bursaries  | 10 700           | 13 426            | 16 844            | 23 000             | 23 000                         | 21 945              | 23 101                | 26 000            | 27 500            |
| 6.4 Primary Health Care Training                                     | -                | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 6.5 Training Other   | 32 263           | 28 821            | 25 919            | 38 300             | 38 300                         | 42 806              | 47 432                | 50 561            | 54 106            |
| <b>7. Health Care Support Services</b>                               | <b>73 546</b>    | <b>79 039</b>     | <b>91 527</b>     | <b>94 901</b>      | <b>96 401</b>                  | <b>105 411</b>      | <b>110 080</b>        | <b>118 195</b>    | <b>124 135</b>    |
| 7.1 Laundries  | 70 804           | 80 409            | 88 022            | 100 500            | 101 930                        | 107 749             | 115 079               | 121 194           | 127 634           |
| 7.2 Engineering  | -                | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| 7.3 Forensic Services  | 14 027           | -                 | 1 308             | -                  | -                              | -                   | -                     | -                 | -                 |
| 7.4 Orthotic and Prosthetic Services                                 | 15 987           | 25 394            | 24 907            | 21 901             | 21 971                         | 17 769              | 23 001                | 25 001            | 26 501            |
| 7.5 Medicine Trading Account   | -27 272          | -26 764           | -22 710           | -27 500            | -27 500                        | -20 107             | -28 000               | -28 000           | -30 000           |
| 7.6 Internal Charges   | <b>642 084</b>   | <b>931 356</b>    | <b>1 202 867</b>  | <b>1 553 622</b>   | <b>1 679 253</b>               | <b>1 500 023</b>    | <b>2 386 892</b>      | <b>2 315 701</b>  | <b>2 587 201</b>  |
| <b>8. Health Facilities Management</b>                               | <b>66 080</b>    | <b>64 819</b>     | <b>101 666</b>    | <b>153 287</b>     | <b>153 287</b>                 | <b>76 941</b>       | <b>153 935</b>        | <b>200 603</b>    | <b>218 935</b>    |
| 8.1 Community Health Facilities                                      | 13               | 188               | 2 364             | 491                | 50 501                         | 35 301              | 1 403                 | 1 403             | 1 503             |
| 8.2 Emergency Medical Rescue Services                                | 121 847          | 211 883           | 169 047           | 379 987            | 379 987                        | 590 387             | 529 523               | 511 769           | 607 973           |
| 8.3 District Hospital Services                                       | 179 840          | 256 449           | 447 282           | 345 157            | 471 157                        | 88 200              | 577 815               | 703 068           | 551 683           |
| 8.4 Provincial Hospital Services                                     | 212 839          | 283 409           | 274 927           | 444 763            | 444 763                        | 298 978             | 198 916               | 292 296           | 566 391           |
| 8.5 Central Hospital Services  | 61 465           | 114 608           | 207 561           | 229 937            | 179 558                        | 410 216             | 924 675               | 606 562           | 640 716           |
| 8.6 Other Facilities   | -                | -                 | -                 | -                  | -                              | -                   | -                     | -                 | -                 |
| <b>Total</b>   | <b>9 974 183</b> | <b>11 114 978</b> | <b>13 085 137</b> | <b>13 889 251</b>  | <b>14 908 327</b>              | <b>15 679 476</b>   | <b>16 589 941</b>     | <b>18 351 041</b> | <b>19 877 289</b> |
| <b>Increase/(Decrease)</b>   |                  |                   |                   |                    |                                |                     | <b>910 465</b>        | <b>1 761 100</b>  | <b>1 526 248</b>  |

| <b>GAUTENG</b>   |                  |                   |                   |                    |                        |                     |                       |                   |                   |
|--|------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|
| <b>TABLE A9.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                   |                   |                    |                        |                     |                       |                   |                   |
| Programme:   |                  |                   |                   |                    |                        |                     |                       |                   |                   |
| R thousands  | 2005/06          | 2006/07           | 2007/08           | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12           |                   |
|  | Outcome          |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |                   |
| <b>Classification of payments</b>                                    |                  |                   |                   |                    |                        |                     |                       |                   |                   |
| <b>Current payments</b>  | <b>8 132 461</b> | <b>9 451 383</b>  | <b>11 220 225</b> | <b>11 559 945</b>  | <b>12 450 071</b>      | <b>13 624 231</b>   | <b>14 141 147</b>     | <b>15 463 482</b> | <b>16 730 765</b> |
| <i>of which</i>  |                  |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  | 4 688 686        | 5 347 243         | 6 519 005         | 6 987 921          | 7 533 405              | 8 158 267           | 9 037 304             | 9 702 080         | 10 366 354        |
| Goods and services   | 3 429 466        | 4 101 011         | 4 700 002         | 4 572 024          | 4 916 666              | 5 464 190           | 5 103 843             | 5 761 402         | 6 364 411         |
| <b>Transfers and subsidies</b>                                       | <b>872 481</b>   | <b>742 689</b>    | <b>780 069</b>    | <b>924 263</b>     | <b>925 082</b>         | <b>746 616</b>      | <b>988 773</b>        | <b>1 088 723</b>  | <b>1 157 557</b>  |
| Provinces and municipalities   | 467 529          | 391 883           | 384 451           | 443 285            | 432 966                | 353 895             | 456 850               | 501 900           | 529 830           |
| Departmental agencies and accounts                                   | -                | -                 | -                 | -                  | 6 988                  | 6 988               | 9 037                 | 9 702             | 10 366            |
| Universities and technicians   | 66 373           | 641               | 676               | 755                | 755                    | 748                 | 795                   | 835               | 880               |
| Public corporations and private enterprises                          | -                | -                 | -                 | -                  | -                      | -                   | -                     | -                 | -                 |
| Foreign governments and international organisations                  | 10               | -                 | -                 | -                  | -                      | -                   | -                     | -                 | -                 |
| Non-profit institutions  | 316 065          | 315 888           | 351 224           | 445 861            | 447 061                | 348 467             | 484 956               | 542 096           | 580 721           |
| Households   | 22 504           | 34 267            | 43 718            | 34 362             | 37 312                 | 36 518              | 37 135                | 34 190            | 35 760            |
| <b>Payments for capital assets</b>                                   | <b>969 241</b>   | <b>920 906</b>    | <b>1 084 843</b>  | <b>1 405 043</b>   | <b>1 533 174</b>       | <b>1 308 629</b>    | <b>1 460 021</b>      | <b>1 798 836</b>  | <b>1 988 967</b>  |
| <i>of which</i>  |                  |                   |                   |                    |                        |                     |                       |                   |                   |
| Buildings and other fixed structures                                 | 329 793          | 610 852           | 845 291           | 894 973            | 1 020 604              | 1 015 083           | 1 127 284             | 1 410 514         | 1 599 819         |
| Machinery and equipment  | 639 448          | 310 054           | 239 552           | 510 070            | 512 570                | 293 546             | 332 737               | 388 322           | 389 148           |
| <b>Total</b>   | <b>9 974 183</b> | <b>11 114 978</b> | <b>13 085 137</b> | <b>13 889 251</b>  | <b>14 908 327</b>      | <b>15 679 476</b>   | <b>16 589 941</b>     | <b>18 351 041</b> | <b>19 877 289</b> |
| <i>Non-compensation of employees payments</i>                        | <i>5 285 517</i> | <i>5 767 735</i>  | <i>6 566 132</i>  | <i>6 907 330</i>   | <i>7 374 922</i>       | <i>7 521 209</i>    | <i>7 552 637</i>      | <i>8 648 961</i>  | <i>9 510 935</i>  |
| <i>Non-compensation, non-capital assets payments</i>                 | <i>4 316 276</i> | <i>4 646 829</i>  | <i>5 481 289</i>  | <i>5 496 287</i>   | <i>5 841 748</i>       | <i>6 212 560</i>    | <i>6 092 616</i>      | <i>6 850 125</i>  | <i>7 521 968</i>  |

| <b>GAUTENG</b>   |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
|--|----------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|--|---------|--|---------|--|
| <b>TABLE A9.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Programme:   |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| R thousands  | 2005/06        |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |  | 2010/11 |  | 2011/12 |  |
|  | Outcome        |                  |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |  |         |  |         |  |
| <b>1. Administration</b>   | 202 234        | 260 514          | 351 560          | 375 286          | 429 984            | 500 775                | 300 507             | 322 031               | 340 928          |  |         |  |         |  |
| <b>2. Social Welfare Services</b>  | 569 324        | 693 249          | 926 915          | 1 286 409        | 1 243 346          | 1 184 441              | 1 465 171           | 1 669 171             | 1 831 062        |  |         |  |         |  |
| 2.1 Professional and Administrative Support                                      | 11 625         | 3 873            | 3 866            | 4 305            | 5 157              | 3 869                  | 4 977               | 5 362                 | 5 603            |  |         |  |         |  |
| 2.2 Substance Abuse, Prevention and Rehabilitation                               | 32 499         | 32 295           | 37 607           | 52 428           | 49 525             | 46 363                 | 100 517             | 116 433               | 121 672          |  |         |  |         |  |
| 2.3 Care and Services to Older Persons   | 104 617        | 123 541          | 160 474          | 273 402          | 171 896            | 176 452                | 225 998             | 253 864               | 265 288          |  |         |  |         |  |
| 2.4 Crime Prevention and Support   | 66 138         | 66 312           | 119 775          | 192 807          | 161 721            | 174 781                | 150 868             | 161 522               | 168 791          |  |         |  |         |  |
| 2.5 Services to the Persons with Disabilities                                    | 41 885         | 50 256           | 66 970           | 71 273           | 72 138             | 68 803                 | 80 257              | 95 959                | 100 277          |  |         |  |         |  |
| 2.6 Child Care and Protection Services   | 255 644        | 300 453          | 269 242          | 427 724          | 496 578            | 464 158                | 600 438             | 715 452               | 834 422          |  |         |  |         |  |
| 2.7 Victim Empowerment   | -              | 10 319           | 11 986           | 10 908           | 12 857             | 15 000                 | 13 488              | 14 335                | 14 965           |  |         |  |         |  |
| 2.8 HIV and AIDS   | 56 916         | 106 200          | 176 049          | 178 201          | 178 201            | 144 939                | 190 931             | 211 012               | 220 507          |  |         |  |         |  |
| 2.9 Social Relief  | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 2.10 Care and Support Services to Families                                       | -              | -                | 80 946           | 75 361           | 95 273             | 90 076                 | 90 697              | 95 232                | 99 517           |  |         |  |         |  |
| <b>3. Development and Research</b>   | 44 624         | 57 871           | 60 423           | 67 489           | 68 289             | 57 984                 | 170 119             | 182 096               | 190 274          |  |         |  |         |  |
| 3.1 Professional and Administrative Support                                      | 1 305          | 1 805            | 2 878            | 3 109            | 2 231              | 2 099                  | 2 813               | 3 015                 | 3 150            |  |         |  |         |  |
| 3.2 Youth Development  | -              | 2 717            | 1 331            | 3 063            | 2 929              | 2 198                  | 3 663               | 3 951                 | 4 129            |  |         |  |         |  |
| 3.3 Sustainable Livelihood   | 35 712         | 45 833           | 39 874           | 45 380           | 44 180             | 36 128                 | 63 343              | 68 439                | 71 503           |  |         |  |         |  |
| 3.4 Institutional Capacity Building and Support                                  | 6 081          | 3 216            | 9 428            | 11 718           | 13 918             | 13 111                 | 94 496              | 100 476               | 104 997          |  |         |  |         |  |
| 3.5 Research and Demography  | -              | 2 563            | 3 066            | 2 198            | 2 452              | 2 691                  | 2 931               | 3 123                 | 3 264            |  |         |  |         |  |
| 3.6 Population Capacity Development and Advocacy                                 | 1 526          | 1 747            | 3 826            | 2 021            | 2 579              | 1 757                  | 2 873               | 3 092                 | 3 231            |  |         |  |         |  |
| <b>Total</b>   | <b>816 182</b> | <b>1 011 634</b> | <b>1 338 898</b> | <b>1 729 184</b> | <b>1 741 619</b>   | <b>1 743 200</b>       | <b>1 935 797</b>    | <b>2 173 298</b>      | <b>2 362 264</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                  |                  |                  |                    |                        | <b>192 597</b>      | <b>237 501</b>        | <b>188 966</b>   |  |         |  |         |  |
| <b>Classification of payments</b>  |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| <b>Current payments</b>  | <b>367 835</b> | <b>427 518</b>   | <b>552 149</b>   | <b>648 434</b>   | <b>725 161</b>     | <b>771 817</b>         | <b>914 245</b>      | <b>980 875</b>        | <b>1 029 409</b> |  |         |  |         |  |
| of which   |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Compensation of employees  | 224 479        | 279 688          | 357 619          | 443 885          | 500 470            | 480 325                | 648 126             | 690 642               | 721 892          |  |         |  |         |  |
| Goods and services   | 129 814        | 147 613          | 193 615          | 204 549          | 224 691            | 290 819                | 266 119             | 290 233               | 307 517          |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>439 314</b> | <b>559 449</b>   | <b>710 012</b>   | <b>876 407</b>   | <b>831 535</b>     | <b>792 560</b>         | <b>883 553</b>      | <b>1 076 169</b>      | <b>1 211 370</b> |  |         |  |         |  |
| Provinces and municipalities   | 762            | 225              | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Departmental agencies and accounts   | 195            | 84               | 268              | 650              | 650                | -                      | -                   | -                     | -                |  |         |  |         |  |
| Universities and technicians   | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Public corporations and private enterprises                                      | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Foreign governments and international organisations                              | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Non-profit institutions  | 437 872        | 558 208          | 705 205          | 874 776          | 822 838            | 783 343                | 875 366             | 1 069 583             | 1 204 487        |  |         |  |         |  |
| Households   | 485            | 932              | 4 539            | 981              | 8 047              | 9 217                  | 8 187               | 6 586                 | 6 883            |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>9 033</b>   | <b>24 667</b>    | <b>76 737</b>    | <b>204 343</b>   | <b>184 923</b>     | <b>178 823</b>         | <b>137 999</b>      | <b>116 254</b>        | <b>121 485</b>   |  |         |  |         |  |
| of which   |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Buildings and other fixed structures   | 1 505          | 9 000            | 64 367           | 193 856          | 174 436            | 145 372                | 131 000             | 109 000               | 113 905          |  |         |  |         |  |
| Machinery and equipment  | 7 528          | 15 667           | 12 370           | 10 487           | 10 487             | 33 451                 | 6 999               | 7 254                 | 7 580            |  |         |  |         |  |
| <b>Total</b>   | <b>816 182</b> | <b>1 011 634</b> | <b>1 338 898</b> | <b>1 729 184</b> | <b>1 741 619</b>   | <b>1 743 200</b>       | <b>1 935 797</b>    | <b>2 173 298</b>      | <b>2 362 264</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                                    | 591 703        | 731 966          | 981 279          | 1 285 299        | 1 241 149          | 1 262 875              | 1 287 671           | 1 482 656             | 1 640 372        |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                             | 582 670        | 707 299          | 904 542          | 1 080 956        | 1 056 226          | 1 084 052              | 1 149 672           | 1 366 402             | 1 518 867        |  |         |  |         |  |

| <b>GAUTENG</b>  |                  |                  |                  |                  |                    |                        |                     |                       |                  |                  |                  |                  |         |  |
|---|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|------------------|------------------|---------|--|
| <b>TABLE A9.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                  |                    |                        |                     |                       |                  |                  |                  |                  |         |  |
| Programme:  | 2005/06          |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |                  | 2010/11          |                  | 2011/12 |  |
|   | Outcome          |                  |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |                  |                  |         |  |
| R thousands   |                  |                  |                  |                  |                    |                        |                     |                       |                  |                  |                  |                  |         |  |
| <b>1. Administration</b>  | 115 824          | 127 791          | 196 069          | 264 112          | 278 390            | 311 729                | 285 593             | 285 593               | 285 593          | 285 593          | 285 038          | 286 625          |         |  |
| <b>2. Housing Needs, Research and Planning</b>  | 7 513            | 7 495            | 13 485           | 15 504           | 15 504             | 15 492                 | 19 730              | 19 730                | 19 730           | 19 730           | 19 730           | 20 616           |         |  |
| 2.1 Administration  | 1 236            | 2 315            | 6 988            | 5 669            | 5 669              | 5 656                  | 6 714               | 6 714                 | 6 714            | 6 714            | 6 714            | 7 015            |         |  |
| 2.2 Needs   | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                | -                | -                | -       |  |
| 2.3 Policy  | 2 524            | 3 439            | 3 342            | 2 110            | 4 160              | 2 000                  | 5 429               | 5 429                 | 5 429            | 5 429            | 5 429            | 5 673            |         |  |
| 2.4 Planning  | 3 753            | 1 741            | 3 155            | 3 675            | 3 675              | 4 168                  | 4 587               | 4 587                 | 4 587            | 4 587            | 4 587            | 4 793            |         |  |
| 2.5 Research  | -                | -                | -                | 4 050            | 2 000              | 3 668                  | 3 000               | 3 000                 | 3 000            | 3 000            | 3 000            | 3 135            |         |  |
| <b>3. Housing Development Implementation, Planning and Targets</b>  | <b>1 522 259</b> | <b>1 979 315</b> | <b>2 805 260</b> | <b>2 803 873</b> | <b>3 030 852</b>   | <b>3 002 814</b>       | <b>3 416 571</b>    | <b>3 416 571</b>      | <b>3 416 571</b> | <b>3 859 316</b> | <b>3 859 316</b> | <b>4 415 218</b> |         |  |
| 3.1 Administration  | 40 601           | 54 961           | 66 262           | 64 873           | 80 154             | 86 758                 | 85 473              | 85 473                | 85 473           | 85 482           | 85 482           | 89 329           |         |  |
| 3.2 Financial Interventions   | 66 232           | 10 814           | 17 260           | 327 000          | 327 000            | 327 556                | 367 500             | 367 500               | 367 500          | 431 000          | 431 000          | 450 394          |         |  |
| 3.3 Incremental Housing Programmes  | 1 021 151        | 1 369 079        | 2 215 721        | 1 798 000        | 2 009 698          | 1 963 112              | 2 329 598           | 2 329 598             | 2 329 598        | 2 716 784        | 2 716 784        | 3 221 272        |         |  |
| 3.4 Social and Rental Intervention  | 394 275          | 544 461          | 487 417          | 566 000          | 566 000            | 577 389                | 586 000             | 586 000               | 586 000          | 568 371          | 568 371          | 583 948          |         |  |
| 3.5 Rural Intervention  | -                | -                | 18 600           | 48 000           | 48 000             | 47 999                 | 48 000              | 48 000                | 48 000           | 57 679           | 57 679           | 60 275           |         |  |
| <b>4. Housing Asset Management, Propt Management</b>  | <b>65 513</b>    | <b>61 927</b>    | <b>78 601</b>    | <b>67 848</b>    | <b>67 567</b>      | <b>67 513</b>          | <b>90 722</b>       | <b>90 722</b>         | <b>90 722</b>    | <b>90 722</b>    | <b>90 722</b>    | <b>94 800</b>    |         |  |
| 4.1 Administration  | 15 836           | 25 839           | 34 358           | 15 948           | 15 567             | 15 516                 | 19 722              | 19 722                | 19 722           | 19 722           | 19 722           | 20 609           |         |  |
| 4.2 Sale and Transfer of Housing Properties   | 17 056           | 15 290           | 16 243           | 24 000           | 24 000             | 23 997                 | 29 000              | 29 000                | 29 000           | 29 000           | 29 000           | 30 305           |         |  |
| 4.3 Devolution of Housing Properties  | -                | -                | -                | 1 000            | 1 000              | 1 000                  | 1 000               | 1 000                 | 1 000            | 1 000            | 1 000            | 1 044            |         |  |
| 4.4 Enhanced Extended Discount Benefit Scheme   | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                | -                | -                |         |  |
| 4.5 Housing Properties Maintenance  | 32 621           | 20 798           | 28 000           | 27 000           | 27 000             | 27 000                 | 41 000              | 41 000                | 41 000           | 41 000           | 41 000           | 42 842           |         |  |
| <b>5. Local Governance</b>  | <b>67 885</b>    | <b>117 725</b>   | <b>157 135</b>   | <b>127 123</b>   | <b>127 060</b>     | <b>138 493</b>         | <b>133 963</b>      | <b>133 963</b>        | <b>133 963</b>   | <b>111 776</b>   | <b>111 776</b>   | <b>118 482</b>   |         |  |
| 5.1 Municipal Administration  | 40 496           | 81 685           | 9 598            | 9 898            | 9 537              | 8 002                  | 8 027               | 8 027                 | 8 027            | 10 252           | 10 252           | 11 474           |         |  |
| 5.2 Municipal Finance   | 2 280            | 1 471            | 18 944           | 24 798           | 24 737             | 22 333                 | 25 132              | 25 132                | 25 132           | 9 486            | 9 486            | 10 043           |         |  |
| 5.3 Public Participation  | 25 109           | 34 569           | 74 127           | 70 000           | 70 426             | 77 176                 | 72 634              | 72 634                | 72 634           | 75 094           | 75 094           | 78 641           |         |  |
| 5.4 Capacity Development  | -                | -                | 54 466           | 22 427           | 22 360             | 30 982                 | 28 170              | 28 170                | 28 170           | 16 944           | 16 944           | 18 324           |         |  |
| <b>6. Development and Planning</b>  | <b>22 792</b>    | <b>46 351</b>    | <b>56 213</b>    | <b>42 953</b>    | <b>130 383</b>     | <b>125 712</b>         | <b>45 063</b>       | <b>45 063</b>         | <b>45 063</b>    | <b>45 945</b>    | <b>45 945</b>    | <b>48 086</b>    |         |  |
| 6.1 Spatial Planning  | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                | -                | -                |         |  |
| 6.2 Development Administration/Land Use Management  | 7 390            | 3 701            | 8 686            | 4 733            | 4 663              | 4 715                  | 5 690               | 5 690                 | 5 690            | 11 411           | 11 411           | 12 318           |         |  |
| 6.3 Integrated Development and Planning   | 3 017            | 6 188            | 5 332            | 7 711            | 8 331              | 7 879                  | 8 267               | 8 267                 | 8 267            | 9 348            | 9 348            | 9 783            |         |  |
| 6.4 Local Economic Development (LED)/Development and Planning   | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                | -                | -                |         |  |
| 6.5 Municipal Infrastructure  | 5 467            | 6 001            | 5 202            | 8 290            | 78 180             | 75 831                 | 5 877               | 5 877                 | 5 877            | 6 965            | 6 965            | 7 306            |         |  |
| 6.6 Disaster Management   | 6 918            | 30 461           | 36 993           | 22 219           | 39 209             | 37 287                 | 25 229              | 25 229                | 25 229           | 18 221           | 18 221           | 18 679           |         |  |
| <b>7. Traditional Institutional Management</b>  | <b>-</b>         | <b>-</b>         | <b>2 048</b>     | <b>4 578</b>     | <b>4 553</b>       | <b>3 699</b>           | <b>4 626</b>        | <b>4 626</b>          | <b>4 626</b>     | <b>3 438</b>     | <b>3 438</b>     | <b>3 662</b>     |         |  |
| 7.1 Traditional Institutional Administration  | -                | -                | 1 758            | 2 593            | 2 593              | 3 218                  | 1 581               | 1 771                 | 1 771            | 1 955            | 1 955            | 1 955            |         |  |
| 7.2 Traditional Resource Administration   | -                | -                | 290              | 1 985            | 1 960              | 481                    | 1 405               | 1 405                 | 1 405            | 1 667            | 1 667            | 1 707            |         |  |
| 7.3 Rural Development Facilitation  | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                | -                | -                |         |  |
| 7.4 Traditional Land Administration   | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                | -                | -                |         |  |
| <b>Total</b>  | <b>1 801 786</b> | <b>2 340 604</b> | <b>3 308 811</b> | <b>3 325 991</b> | <b>3 654 309</b>   | <b>3 665 452</b>       | <b>3 996 268</b>    | <b>3 996 268</b>      | <b>3 996 268</b> | <b>4 415 965</b> | <b>4 415 965</b> | <b>4 997 489</b> |         |  |
| <b>Increase/(Decrease)</b>  |                  |                  |                  |                  |                    |                        | <b>330 816</b>      | <b>330 816</b>        | <b>330 816</b>   | <b>419 697</b>   | <b>419 697</b>   | <b>581 524</b>   |         |  |

| <b>GAUTENG</b>  |             |                  |                  |                  |                    |                        |                     |                       |                  |                  |
|---|-------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|
| <b>TABLE A9.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |             |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Programme:  | R thousands | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |                  |
|   |             | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |
| <b>Classification of payments</b>   |             | <b>204 878</b>   | <b>266 348</b>   | <b>459 244</b>   | <b>504 397</b>     | <b>551 017</b>         | <b>587 371</b>      | <b>547 132</b>        | <b>552 834</b>   | <b>578 905</b>   |
| <i>of which</i>   |             |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Current payments  |             | 122 270          | 148 071          | 261 642          | 331 306            | 345 886                | 370 317             | 378 894               | 407 707          | 427 809          |
| Compensation of employees   |             | 82 538           | 118 228          | 197 498          | 173 091            | 205 131                | 217 009             | 168 238               | 145 127          | 151 096          |
| Goods and services  |             | 1 537 353        | 1 994 767        | 2 811 146        | 2 807 394          | 3 088 592              | 3 066 526           | 3 434 086             | 3 850 831        | 4 406 081        |
| <b>Transfers and subsidies</b>  |             | 24 198           | 20 770           | 10 999           | 10 920             | 80 920                 | 79 920              | 11 000                | -                | -                |
| Provinces and municipalities  |             | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Departmental agencies and accounts  |             | 200              | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Universities and technicians  |             | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Public corporations and private enterprises   |             | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Foreign governments and international organisations   |             | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Non-profit institutions   |             | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Households  |             | 1 512 955        | 1 973 997        | 2 800 147        | 2 796 474          | 3 007 672              | 2 986 606           | 3 423 086             | 3 850 831        | 4 406 081        |
| <b>Payments for capital assets</b>  |             | <b>59 555</b>    | <b>79 489</b>    | <b>38 421</b>    | <b>14 200</b>      | <b>14 700</b>          | <b>11 555</b>       | <b>15 050</b>         | <b>12 300</b>    | <b>12 503</b>    |
| <i>of which</i>   |             |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Buildings and other fixed structures  |             | 52 210           | 48 765           | -                | -                  | -                      | -                   | -                     | -                | -                |
| Machinery and equipment   |             | 7 345            | 30 724           | 38 421           | 14 200             | 14 700                 | 11 555              | 15 050                | 12 300           | 12 503           |
| <b>Total</b>  |             | <b>1 801 786</b> | <b>2 340 604</b> | <b>3 308 811</b> | <b>3 325 991</b>   | <b>3 654 309</b>       | <b>3 665 452</b>    | <b>3 996 268</b>      | <b>4 415 965</b> | <b>4 997 489</b> |
| <i>Non-compensation of employees payments</i>   |             | 1 679 516        | 2 192 533        | 3 047 169        | 2 994 685          | 3 308 423              | 3 295 135           | 3 617 374             | 4 008 258        | 4 569 660        |
| <i>Non-compensation, non-capital assets payments</i>  |             | 1 619 961        | 2 113 044        | 3 008 748        | 2 980 485          | 3 293 723              | 3 283 560           | 3 602 324             | 3 995 958        | 4 557 177        |

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**TABLE A9.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME**

| Programme:   | 2005/06        |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10        |  | 2010/11 |  | 2011/12 |  |
|--|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|--|---------|--|---------|--|
|  | Outcome        |                |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |  |         |  |         |  |
| R thousands  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| 1. Administration                                    | 47 105         | 62 932         | 87 438         | 74 549         | 79 741             | 82 970                 | 87 962              | 88 449                | 85 176         |  |         |  |         |  |
| 2. Sustainable Resource Management                   | 7 555          | 13 269         | 15 539         | 17 498         | 17 498             | 15 140                 | 18 038              | 20 617                | 20 324         |  |         |  |         |  |
| 3. Farmer Support and Development                    | 23 505         | 27 550         | 43 263         | 54 203         | 59 926             | 71 205                 | 56 213              | 66 062                | 80 305         |  |         |  |         |  |
| 4. Veterinary Services                               | 17 866         | 18 232         | 29 756         | 27 831         | 27 831             | 27 730                 | 30 027              | 31 700                | 33 127         |  |         |  |         |  |
| 5. Technical Research and Development Services       | 6 489          | 3 477          | 8 369          | 22 789         | 27 789             | 20 440                 | 36 660              | 27 931                | 30 470         |  |         |  |         |  |
| 6. Agricultural Economics                            | -              | 2 507          | 4 117          | 16 861         | 16 861             | 8 514                  | 17 353              | 15 698                | 17 721         |  |         |  |         |  |
| 7. Structured Agricultural Training                  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| <b>Total</b>   | <b>102 520</b> | <b>127 967</b> | <b>188 482</b> | <b>213 731</b> | <b>229 646</b>     | <b>225 999</b>         | <b>246 253</b>      | <b>250 457</b>        | <b>277 123</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>                           |                |                |                |                |                    |                        | <b>20 254</b>       | <b>4 204</b>          | <b>26 665</b>  |  |         |  |         |  |
| <b>Classification of payments</b>                    |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Current payments</b>                              | <b>88 517</b>  | <b>114 259</b> | <b>178 780</b> | <b>205 633</b> | <b>211 673</b>     | <b>210 050</b>         | <b>231 839</b>      | <b>229 316</b>        | <b>258 791</b> |  |         |  |         |  |
| <i>of which</i>                                      |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Compensation of employees                            | 47 002         | 61 300         | 89 381         | 82 868         | 86 105             | 91 928                 | 87 323              | 91 273                | 97 259         |  |         |  |         |  |
| Goods and services                                   | 41 515         | 52 919         | 89 394         | 122 765        | 125 568            | 118 083                | 144 516             | 138 042               | 161 532        |  |         |  |         |  |
| <b>Transfers and subsidies</b>                       | <b>8 727</b>   | <b>7 364</b>   | <b>3 902</b>   | <b>5 034</b>   | <b>13 085</b>      | <b>12 534</b>          | <b>9 246</b>        | <b>15 700</b>         | <b>13 049</b>  |  |         |  |         |  |
| Provinces and municipalities                         | 444            | 756            | 1 310          | 2 134          | 1 684              | 1 684                  | 2 658               | 3 000                 | 3 800          |  |         |  |         |  |
| Departmental agencies and accounts                   | 5 992          | 158            | 158            | -              | 6 078              | 6 060                  | -                   | -                     | -              |  |         |  |         |  |
| Universities and technicians                         | -              | -              | -              | -              | 2 068              | 1 398                  | -                   | -                     | -              |  |         |  |         |  |
| Public corporations and private enterprises          | 2 000          | 6 450          | 2 300          | 2 900          | 3 255              | 3 255                  | 6 588               | 12 700                | 9 249          |  |         |  |         |  |
| Foreign governments and international organisations  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Non-profit institutions                              | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Households   | 290            | -              | 134            | -              | -                  | 137                    | -                   | -                     | -              |  |         |  |         |  |
| <b>Payments for capital assets</b>                   | <b>5 275</b>   | <b>6 344</b>   | <b>5 800</b>   | <b>3 065</b>   | <b>4 888</b>       | <b>3 415</b>           | <b>5 168</b>        | <b>5 441</b>          | <b>5 283</b>   |  |         |  |         |  |
| <i>of which</i>                                      |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Buildings and other fixed structures                 | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Machinery and equipment                              | 5 280          | 6 323          | 5 711          | 3 065          | 4 888              | 3 415                  | 5 168               | 5 441                 | 5 283          |  |         |  |         |  |
| <b>Total</b>   | <b>102 520</b> | <b>127 967</b> | <b>188 482</b> | <b>213 731</b> | <b>229 646</b>     | <b>225 999</b>         | <b>246 253</b>      | <b>250 457</b>        | <b>277 123</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>        | 55 518         | 66 666         | 99 101         | 130 863        | 143 541            | 134 071                | 158 930             | 159 184               | 179 864        |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i> | 50 242         | 60 322         | 93 301         | 127 799        | 138 653            | 130 656                | 153 762             | 153 742               | 174 581        |  |         |  |         |  |



| GAUTENG  |           |           |           |           |           |            |                    |                        |                     |                       |         |  |         |           |
|--|-----------|-----------|-----------|-----------|-----------|------------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|-----------|
| TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |           |           |           |           |           |            |                    |                        |                     |                       |         |  |         |           |
| Programme:   |           |           |           |           |           |            |                    |                        |                     |                       |         |  |         |           |
| R thousands  | 2005/06   |           | 2006/07   |           | 2007/08   |            | 2008/09            |                        | 2009/10             |                       | 2010/11 |  | 2011/12 |           |
|  | Outcome   |           |           |           |           |            | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |           |
| 1. Administration  | 157 966   | 208 612   | 227 328   | 294 026   | 294 026   | 303 625    | 312 243            | 333 911                | 346 220             |                       |         |  |         |           |
| 2. Public Works  | 428 075   | 441 599   | 560 979   | 744 050   | 744 050   | 758 564    | 823 378            | 874 607                | 874 607             |                       |         |  |         |           |
| 2.1 Programme Support Office   | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         |           |
| 2.2 Design   | 89 242    | 89 876    | 64 414    | 128 353   | 128 353   | 106 394    | 155 307            | 180 156                | 180 156             |                       |         |  |         | 169 183   |
| 2.3 Construction   | 225 108   | 254 322   | 270 551   | 164 130   | 164 130   | 244 827    | 266 218            | 264 129                | 264 129             |                       |         |  |         | 276 279   |
| 2.4 Maintenance  | 113 725   | 97 401    | 226 014   | 451 567   | 451 567   | 407 343    | 415 697            | 430 322                | 430 322             |                       |         |  |         | 473 369   |
| 2.5 Property Management  | 609 626   | 658 234   | 1 078 818 | 1 467 161 | 1 467 161 | 1 447 688  | 1 677 883          | 1 745 416              | 1 745 416           |                       |         |  |         | 1 958 528 |
| 3. Roads Infrastructure  | 59 429    | 82 735    | 45 846    | 66 000    | 66 000    | 48 972     | 232 212            | 68 413                 | 71 148              |                       |         |  |         | 71 148    |
| 3.1 Programme Support Office   | 20 183    | 22 468    | 34 801    | 32 910    | 32 910    | 35 204     | 36 019             | 37 460                 | 38 958              |                       |         |  |         | 38 958    |
| 3.2 Planning   | 51 895    | 39 982    | 52 888    | 50 072    | 50 072    | 42 441     | 55 006             | 57 206                 | 59 494              |                       |         |  |         | 59 494    |
| 3.3 Design   | 115 373   | 177 351   | 570 386   | 652 311   | 652 311   | 504 117    | 687 028            | 706 271                | 858 858             |                       |         |  |         | 858 858   |
| 3.4 Construction   | 362 746   | 170 777   | 246 335   | 665 868   | 665 868   | 777 179    | 667 618            | 876 066                | 930 070             |                       |         |  |         | 930 070   |
| 3.5 Maintenance  | 67 397    | 164 921   | 128 562   | 131 906   | 131 906   | 197 997    | 1 604 761          | 211 501                | 228 184             |                       |         |  |         | 228 184   |
| 3.6 Financial Assistance   | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 4. Public Transport  | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 4.1 Programme Support Office   | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 4.2 Planning   | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 4.3 Infrastructure   | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 4.4 Empowerment and Institutional Management   | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 4.5 Operator Safety and Compliance   | 35 803    | 36 722    | 82 050    | 114 406   | 114 406   | 213 658    | 1 578 551          | 183 457                | 198 738             |                       |         |  |         | 198 738   |
| 4.6 Regulation and Control   | 31 594    | 40 625    | 60 357    | 17 500    | 17 500    | 59 239     | 26 210             | 28 044                 | 29 446              |                       |         |  |         | 29 446    |
| 4.7 Integrated Modal Transport Management  | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 5. Traffic Management  | 107 701   | 124 022   | 190 326   | 210 891   | 210 891   | 220 198    | 205 415            | 212 810                | 215 457             |                       |         |  |         | 215 457   |
| 5.1 Programme Support Office   | 15 295    | 10 706    | 10 140    | 29 267    | 29 267    | 12 846     | 15 875             | 15 920                 | 16 928              |                       |         |  |         | 16 928    |
| 5.2 Safety Engineering   | 15 830    | 29 624    | 21 951    | 38 000    | 38 000    | 30 133     | 38 000             | 39 710                 | 41 577              |                       |         |  |         | 41 577    |
| 5.3 Traffic Law Enforcement  | 55 093    | 63 247    | 129 826   | 120 935   | 120 935   | 146 714    | 109 567            | 115 885                | 116 000             |                       |         |  |         | 116 000   |
| 5.4 Road Safety Education  | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 5.5 Transport Administration and Licensing   | 21 483    | 20 445    | 28 409    | 22 689    | 22 689    | 30 505     | 23 771             | 21 981                 | 21 477              |                       |         |  |         | 21 477    |
| 5.6 Overload Control   | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 6. EPWP  | 217 894   | 219 624   | 224 436   | 209 434   | 209 434   | 176 939    | 210 934            | 222 940                | 233 960             |                       |         |  |         | 233 960   |
| 6.1 Programme Support  | 27 313    | 22 222    | 66 916    | 9 434     | 9 434     | 54 116     | 10 434             | 13 940                 | 15 157              |                       |         |  |         | 15 157    |
| 6.2 Construction Industry, Innovation and Empowerment                                    | 190 581   | 197 402   | 157 520   | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 6.3 Sector Co-ordination and Monitoring  | -         | -         | -         | 200 000   | 200 000   | 195 421    | 200 500            | 209 000                | 218 823             |                       |         |  |         | 218 823   |
| 6.4 Project Implementation   | -         | -         | -         | -         | -         | -          | -                  | -                      | -                   |                       |         |  |         | -         |
| 7. Gautrain Rapid Rail Link  | 599 669   | 4 621 448 | 4 890 116 | 4 765 993 | 4 765 993 | 7 524 015  | 5 212 691          | 2 430 660              | 2 188 230           |                       |         |  |         | 2 188 230 |
| 7.1 Gautrain Rapid Rail Link   | 599 669   | 4 621 448 | 4 890 116 | 4 765 993 | 4 765 993 | 7 524 015  | 5 212 691          | 2 430 660              | 2 188 230           |                       |         |  |         | 2 188 230 |
| Total  | 2 188 328 | 6 350 886 | 7 314 410 | 7 823 461 | 7 823 461 | 10 703 926 | 10 047 305         | 6 031 845              | 6 089 450           |                       |         |  |         | 6 089 450 |
| Increase/(Decrease)  | -         | -         | -         | -         | -         | -          | (656 621)          | (4 015 460)            | 57 605              |                       |         |  |         | 57 605    |

| <b>GAUTENG</b>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|
| <b>TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Programme:  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| R thousands   | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |                  |
|   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |
| <b>Classification of payments</b>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| <b>Current payments</b>   | <b>978 778</b>   | <b>905 525</b>   | <b>1 326 384</b> | <b>1 591 688</b>   | <b>1 558 724</b>       | <b>1 703 275</b>    | <b>1 691 905</b>      | <b>1 984 636</b> | <b>2 080 869</b> |
| <i>of which</i>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Compensation of employees   | 405 907          | 444 310          | 541 854          | 567 068            | 604 924                | 613 049             | 614 296               | 646 533          | 678 710          |
| Goods and services  | 571 445          | 459 870          | 784 080          | 1 024 620          | 953 800                | 1 084 460           | 1 077 609             | 1 338 103        | 1 402 159        |
| <b>Transfers and subsidies</b>  | <b>800 110</b>   | <b>4 836 982</b> | <b>5 105 882</b> | <b>5 183 589</b>   | <b>5 287 166</b>       | <b>7 901 683</b>    | <b>7 064 073</b>      | <b>2 739 041</b> | <b>2 518 755</b> |
| Provinces and municipalities  | 7 760            | 6 790            | 1 893            | -                  | 18 120                 | 14 831              | -                     | -                | -                |
| Departmental agencies and accounts  | 599 669          | 4 621 448        | 4 928 462        | 5 183 589          | 5 258 459              | 7 872 107           | 5 620 247             | 2 689 041        | 2 458 755        |
| Universities and technicians  | -                | -                | 1                | -                  | 3 000                  | 2 564               | 1 403 826             | -                | -                |
| Public corporations and private enterprises   | 867              | 6 735            | -                | -                  | -                      | -                   | -                     | -                | -                |
| Foreign governments and international organisations   | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Non-profit institutions   | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Households  | 191 814          | 202 009          | 175 526          | -                  | 7 587                  | 12 181              | 40 000                | 50 000           | 60 000           |
| <b>Payments for capital assets</b>  | <b>409 440</b>   | <b>608 379</b>   | <b>882 144</b>   | <b>1 048 184</b>   | <b>1 077 161</b>       | <b>1 098 968</b>    | <b>1 291 327</b>      | <b>1 308 168</b> | <b>1 489 826</b> |
| <i>of which</i>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Buildings and other fixed structures  | 379 987          | 543 836          | 816 311          | 1 036 194          | 473 190                | 493 555             | 540 482               | 577 552          | 665 944          |
| Machinery and equipment   | 11 270           | 28 401           | 20 240           | 5 990              | 597 971                | 599 885             | 670 845               | 705 616          | 793 882          |
| Land and subsoil assets   | 17 287           | 5 297            | 45 309           | 6 000              | 6 000                  | 5 528               | 80 000                | 25 000           | 30 000           |
| <b>Total</b>  | <b>2 188 328</b> | <b>6 350 886</b> | <b>7 314 410</b> | <b>7 823 461</b>   | <b>7 923 051</b>       | <b>10 703 926</b>   | <b>10 047 305</b>     | <b>6 031 845</b> | <b>6 089 450</b> |
| <i>Non-compensation of employees payments</i>   | <i>1 782 421</i> | <i>5 906 576</i> | <i>6 772 556</i> | <i>7 256 393</i>   | <i>7 318 127</i>       | <i>10 090 877</i>   | <i>9 433 009</i>      | <i>5 385 312</i> | <i>5 410 740</i> |
| <i>Non-compensation, non-capital assets payments</i>  | <i>1 372 981</i> | <i>5 298 197</i> | <i>5 890 412</i> | <i>6 208 209</i>   | <i>6 240 966</i>       | <i>8 991 909</i>    | <i>8 141 682</i>      | <i>4 077 144</i> | <i>3 920 914</i> |

| <b>GAUTENG</b>   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
|--|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|--|---------|--|---------|--|
| <b>TABLE A9.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Programme:   | 2005/06        |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10        |  | 2010/11 |  | 2011/12 |  |
|  | Outcome        |                |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |  |         |  |         |  |
| R thousands  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>1. Administration</b>   | 53 491         | 55 913         | 89 682         | 105 757        | 69 874             | 71 836                 | 80 785              | 82 588                | 86 364         |  |         |  |         |  |
| <b>2. Cultural Affairs</b>   | 24 046         | 29 230         | 32 533         | 41 920         | 41 204             | 37 706                 | 39 928              | 42 531                | 44 267         |  |         |  |         |  |
| 2.1 Management   | 1 376          | 1 696          | 2 434          | 2 923          | 3 027              | 3 860                  | 3 504               | 3 689                 | 3 906          |  |         |  |         |  |
| 2.2 Arts and Culture   | 18 083         | 20 804         | 24 802         | 32 867         | 32 959             | 30 463                 | 31 955              | 34 222                | 35 601         |  |         |  |         |  |
| 2.3 Museum and Heritage Resource Services  | 3 959          | 4 495          | 3 961          | 5 630          | 4 918              | 3 376                  | 4 169               | 4 310                 | 4 460          |  |         |  |         |  |
| 2.4 Language Services  | 628            | 2 235          | 1 336          | 300            | 300                | 7                      | 300                 | 300                   | 300            |  |         |  |         |  |
| <b>3. Library and Archive Services</b>   | 11 334         | 14 420         | 36 412         | 48 590         | 48 752             | 44 009                 | 59 141              | 64 644                | 68 696         |  |         |  |         |  |
| 3.1 Management   | 208            | 593            | 783            | 906            | 930                | 736                    | 844                 | 891                   | 941            |  |         |  |         |  |
| 3.2 Library Services   | 11 126         | 12 466         | 35 433         | 46 932         | 47 070             | 43 107                 | 57 545              | 63 001                | 67 003         |  |         |  |         |  |
| 3.3 Archives   | -              | 1 361          | 196            | 752            | 752                | 166                    | 752                 | 752                   | 752            |  |         |  |         |  |
| <b>4. Sport and Recreation</b>   | 83 561         | 133 243        | 174 932        | 219 128        | 231 647            | 220 598                | 178 443             | 149 371               | 146 953        |  |         |  |         |  |
| 4.1 Management   | 1 828          | 2 996          | 2 701          | 3 340          | 3 418              | 3 781                  | 4 458               | 4 700                 | 4 957          |  |         |  |         |  |
| 4.2 Sport  | 62 380         | 95 815         | 118 127        | 150 875        | 158 659            | 148 881                | 99 715              | 68 365                | 60 781         |  |         |  |         |  |
| 4.3 Recreation   | 18 325         | 26 351         | 36 195         | 44 219         | 48 514             | 45 674                 | 49 391              | 51 279                | 55 548         |  |         |  |         |  |
| 4.4 School Sport   | 1 028          | 8 081          | 17 909         | 20 694         | 21 056             | 22 262                 | 24 879              | 25 027                | 25 667         |  |         |  |         |  |
| 4.5 2010 FIFA World Cup  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| <b>Total</b>   | <b>172 432</b> | <b>232 806</b> | <b>333 559</b> | <b>415 395</b> | <b>391 477</b>     | <b>374 149</b>         | <b>358 297</b>      | <b>339 134</b>        | <b>346 280</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                |                    |                        | (15 852)            | (19 163)              | 7 146          |  |         |  |         |  |
| <b>Classification of payments</b>  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Current payments</b>  | <b>124 780</b> | <b>161 784</b> | <b>215 847</b> | <b>260 232</b> | <b>232 000</b>     | <b>231 004</b>         | <b>283 916</b>      | <b>262 227</b>        | <b>278 789</b> |  |         |  |         |  |
| of which   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Compensation of employees  | 44 537         | 52 210         | 66 957         | 81 271         | 85 973             | 75 157                 | 110 349             | 117 522               | 125 161        |  |         |  |         |  |
| Goods and services   | 80 235         | 109 574        | 148 882        | 178 961        | 146 027            | 155 787                | 173 567             | 144 705               | 153 628        |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>25 392</b>  | <b>27 164</b>  | <b>53 838</b>  | <b>72 351</b>  | <b>71 613</b>      | <b>58 260</b>          | <b>73 101</b>       | <b>75 627</b>         | <b>66 211</b>  |  |         |  |         |  |
| Provinces and municipalities   | 13 324         | 13 125         | 35 275         | 46 711         | 40 561             | 37 561                 | 50 556              | 53 659                | 54 159         |  |         |  |         |  |
| Departmental agencies and accounts   | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Universities and technicians   | 2 711          | 1 000          | 1 150          | -              | 1 000              | 800                    | -                   | -                     | -              |  |         |  |         |  |
| Public corporations and private enterprises  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Foreign governments and international organisations                                    | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Non-profit institutions  | 9 280          | 12 980         | 17 403         | 25 390         | 29 349             | 18 970                 | 22 295              | 21 718                | 11 802         |  |         |  |         |  |
| Households   | 77             | 59             | 10             | 250            | 703                | 929                    | 250                 | 250                   | 250            |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>22 260</b>  | <b>43 858</b>  | <b>63 874</b>  | <b>82 812</b>  | <b>87 864</b>      | <b>84 885</b>          | <b>1 280</b>        | <b>1 280</b>          | <b>1 280</b>   |  |         |  |         |  |
| of which   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Buildings and other fixed structures   | 20 531         | 42 061         | 61 661         | 78 350         | 85 247             | 83 029                 | -                   | -                     | -              |  |         |  |         |  |
| Machinery and equipment  | 1 729          | 1 791          | 2 213          | 4 462          | 2 617              | 1 839                  | 1 280               | 1 280                 | 1 280          |  |         |  |         |  |
| <b>Total</b>   | <b>172 432</b> | <b>232 806</b> | <b>333 559</b> | <b>415 395</b> | <b>391 477</b>     | <b>374 149</b>         | <b>358 297</b>      | <b>339 134</b>        | <b>346 280</b> |  |         |  |         |  |
| <b>Non-compensation of employees payments</b>  | <b>127 895</b> | <b>180 596</b> | <b>266 602</b> | <b>334 124</b> | <b>305 504</b>     | <b>298 992</b>         | <b>247 948</b>      | <b>221 612</b>        | <b>221 119</b> |  |         |  |         |  |
| <b>Non-compensation, non-capital assets payments</b>                                   | <b>105 635</b> | <b>136 738</b> | <b>202 728</b> | <b>251 312</b> | <b>217 640</b>     | <b>214 107</b>         | <b>246 668</b>      | <b>220 332</b>        | <b>219 839</b> |  |         |  |         |  |

| <b>GAUTENG</b>   |               |               |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
|--|---------------|---------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|--|---------|--|---------|--|
| <b>TABLE A9.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |               |               |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Programme:   | 2005/06       |               | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10        |  | 2010/11 |  | 2011/12 |  |
|  | Outcome       |               |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |  |         |  |         |  |
| R thousands  |               |               |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| 1. Administration  | 2 884         | 5 133         | 15 117         | 32 308         | 41 460             | 41 212                 | 41 706              | 44 118                | 46 213         |  |         |  |         |  |
| 2. Sustainable Resource Management   | 9 735         | 25 646        | 75 698         | 102 760        | 110 168            | 104 246                | 135 154             | 136 579               | 142 982        |  |         |  |         |  |
| 3. Asset and Liabilities Management  | 1 086         | 7 473         | 4 806          | 10 374         | 8 381              | 12 823                 | 13 305              | 14 195                | 14 862         |  |         |  |         |  |
| 4. Financial Governance  | 4 805         | 3 893         | 16 304         | 40 107         | 31 020             | 29 759                 | 22 731              | 23 938                | 25 063         |  |         |  |         |  |
| <b>Total</b>   | <b>18 510</b> | <b>42 145</b> | <b>111 925</b> | <b>185 549</b> | <b>191 029</b>     | <b>188 040</b>         | <b>212 896</b>      | <b>218 830</b>        | <b>229 120</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |               |               |                |                |                    |                        | <b>24 856</b>       | <b>5 934</b>          | <b>10 290</b>  |  |         |  |         |  |
| <b>Classification of payments</b>  |               |               |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Current payments</b>  | <b>17 257</b> | <b>38 344</b> | <b>68 165</b>  | <b>121 971</b> | <b>124 665</b>     | <b>119 838</b>         | <b>129 066</b>      | <b>135 377</b>        | <b>141 830</b> |  |         |  |         |  |
| <i>of which</i>  |               |               |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Compensation of employees  | 10 439        | 18 676        | 37 089         | 84 111         | 62 740             | 59 286                 | 98 611              | 104 353               | 109 586        |  |         |  |         |  |
| Goods and services   | 6 818         | 19 688        | 31 076         | 37 860         | 61 925             | 60 552                 | 30 455              | 31 024                | 32 244         |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>36</b>     | <b>50</b>     | <b>41 500</b>  | <b>60 000</b>  | <b>61 551</b>      | <b>61 551</b>          | <b>81 617</b>       | <b>81 683</b>         | <b>85 520</b>  |  |         |  |         |  |
| Provinces and municipalities   | 36            | 14            | 1 500          | -              | 1 551              | 1 551                  | 1 617               | 1 683                 | 1 760          |  |         |  |         |  |
| Departmental agencies and accounts   | -             | -             | 40 000         | 60 000         | 60 000             | 60 000                 | 80 000              | 80 000                | 83 760         |  |         |  |         |  |
| Universities and technicians   | -             | -             | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Public corporations and private enterprises  | -             | -             | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Foreign governments and international organisations                                | -             | -             | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Non-profit institutions  | -             | -             | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Households   | -             | 36            | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>1 217</b>  | <b>3 751</b>  | <b>2 260</b>   | <b>3 578</b>   | <b>4 813</b>       | <b>6 651</b>           | <b>2 213</b>        | <b>1 770</b>          | <b>1 770</b>   |  |         |  |         |  |
| <i>of which</i>  |               |               |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Buildings and other fixed structures   | -             | -             | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Machinery and equipment  | 1 217         | 3 751         | 2 260          | 3 578          | 4 813              | 6 651                  | 2 213               | 1 770                 | 1 770          |  |         |  |         |  |
| <b>Total</b>   | <b>18 510</b> | <b>42 145</b> | <b>111 925</b> | <b>185 549</b> | <b>191 029</b>     | <b>188 040</b>         | <b>212 896</b>      | <b>218 830</b>        | <b>229 120</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                                      | <i>8 071</i>  | <i>23 469</i> | <i>74 836</i>  | <i>101 438</i> | <i>128 289</i>     | <i>128 754</i>         | <i>114 285</i>      | <i>114 477</i>        | <i>119 534</i> |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                               | <i>6 854</i>  | <i>19 718</i> | <i>72 576</i>  | <i>97 860</i>  | <i>123 476</i>     | <i>122 103</i>         | <i>112 072</i>      | <i>112 707</i>        | <i>117 764</i> |  |         |  |         |  |

| <b>GAUTENG</b>   |                |                |                    |                |                        |                |                     |                |                       |         |
|--|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|---------|
| <b>TABLE A9.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                    |                |                        |                |                     |                |                       |         |
| Programme:   |                |                |                    |                |                        |                |                     |                |                       |         |
| R thousands  | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | Medium-term estimates |         |
|  | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | 2009/10               | 2010/11 |
| 1. Administration  | 28 094         | 26 398         | 32 610             | 34 240         | 35 382                 | 38 463         | 38 572              | 40 440         | 42 655                |         |
| 2. Institutional Development   | 66 325         | 62 980         | 66 839             | 73 740         | 71 255                 | 75 638         | 88 073              | 77 684         | 81 286                |         |
| 3. Policy and Governance   | 9 796          | 12 772         | 14 367             | 27 338         | 99 780                 | 104 128        | 81 339              | 85 793         | 90 080                |         |
| <b>Total</b>   | <b>104 215</b> | <b>102 150</b> | <b>112 816</b>     | <b>135 318</b> | <b>206 417</b>         | <b>218 229</b> | <b>207 984</b>      | <b>203 917</b> | <b>214 021</b>        |         |
| <b>Increase/(Decrease)</b>   |                |                |                    |                |                        |                | <b>(10 245)</b>     | <b>(4 067)</b> | <b>10 104</b>         |         |
| <b>Classification of payments</b>  |                |                |                    |                |                        |                |                     |                |                       |         |
| <b>Current payments</b>  | <b>101 856</b> | <b>99 649</b>  | <b>110 895</b>     | <b>130 036</b> | <b>185 096</b>         | <b>202 060</b> | <b>191 098</b>      | <b>186 100</b> | <b>195 402</b>        |         |
| <i>of which</i>  |                |                |                    |                |                        |                |                     |                |                       |         |
| Compensation of employees  | 39 125         | 43 558         | 47 306             | 61 754         | 71 851                 | 63 054         | 75 757              | 79 593         | 83 455                |         |
| Goods and services   | 62 507         | 55 979         | 63 509             | 68 282         | 113 245                | 138 979        | 115 341             | 106 507        | 111 947               |         |
| <b>Transfers and subsidies</b>   | <b>102</b>     | <b>489</b>     | <b>42</b>          | <b>-</b>       | <b>13 684</b>          | <b>12 366</b>  | <b>8 800</b>        | <b>9 680</b>   | <b>9 680</b>          |         |
| Provinces and municipalities   | -              | 33             | -                  | -              | -                      | -              | -                   | -              | -                     |         |
| Departmental agencies and accounts   | -              | -              | 7                  | -              | -                      | -              | -                   | -              | -                     |         |
| Universities and technicians   | -              | -              | -                  | -              | 13 565                 | 8 065          | 8 800               | 9 680          | 9 680                 |         |
| Public corporations and private enterprises  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |         |
| Foreign governments and international organisations                                  | -              | -              | -                  | -              | -                      | 3 591          | -                   | -              | -                     |         |
| Non-profit institutions  | 50             | 390            | -                  | -              | -                      | -              | -                   | -              | -                     |         |
| Households   | 52             | 66             | 35                 | -              | 119                    | 710            | -                   | -              | -                     |         |
| <b>Payments for capital assets</b>   | <b>2 257</b>   | <b>2 012</b>   | <b>1 879</b>       | <b>5 282</b>   | <b>7 637</b>           | <b>3 803</b>   | <b>8 086</b>        | <b>8 137</b>   | <b>8 939</b>          |         |
| <i>of which</i>  |                |                |                    |                |                        |                |                     |                |                       |         |
| Buildings and other fixed structures   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |         |
| Machinery and equipment  | 2 139          | 1 990          | 1 844              | 5 282          | 7 637                  | 3 626          | 8 086               | 8 137          | 8 939                 |         |
| <b>Total</b>   | <b>104 215</b> | <b>102 150</b> | <b>112 816</b>     | <b>135 318</b> | <b>206 417</b>         | <b>218 229</b> | <b>207 984</b>      | <b>203 917</b> | <b>214 021</b>        |         |
| <i>Non-compensation of employees payments</i>  | <i>65 090</i>  | <i>58 592</i>  | <i>65 510</i>      | <i>73 564</i>  | <i>134 566</i>         | <i>155 175</i> | <i>132 227</i>      | <i>124 324</i> | <i>130 566</i>        |         |
| <i>Non-compensation, non-capital assets payments</i>                                 | <i>62 833</i>  | <i>56 580</i>  | <i>63 631</i>      | <i>68 282</i>  | <i>126 929</i>         | <i>151 372</i> | <i>124 141</i>      | <i>116 187</i> | <i>121 627</i>        |         |

| <b>GAUTENG</b>  |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
|---|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|-----------------------|--|-----------------------|--|
| <b>TABLE A9.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Programme:  | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|   | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| R thousands   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| 1. Administration   | 33 696         | 45 598         | 55 103             | 29 423         | 32 371                 | 120 327        | 70 750              | 73 955         | 77 356                |  |                       |  |                       |  |
| 2. Facilities for Members and Political Parties                                       | 47 731         | 61 316         | 94 152             | 110 449        | 142 449                | 107 536        | 85 596              | 89 840         | 93 862                |  |                       |  |                       |  |
| 3. Parliamentary Services (Operational and Institutional Support)                     | 29 712         | 37 879         | 53 787             | 60 653         | 60 653                 | 54 573         | 54 136              | 56 794         | 59 705                |  |                       |  |                       |  |
| Members' Remuneration and Allowances  | 33 026         | 34 916         | 36 684             | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| <b>Total</b>  | <b>144 165</b> | <b>179 709</b> | <b>239 726</b>     | <b>200 525</b> | <b>235 473</b>         | <b>282 436</b> | <b>210 482</b>      | <b>220 569</b> | <b>230 943</b>        |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>  |                |                |                    |                |                        |                | <b>(71 954)</b>     | <b>10 107</b>  | <b>10 354</b>         |  |                       |  |                       |  |
| <b>Classification of payments</b>   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| <b>Current payments</b>   | <b>128 493</b> | <b>160 887</b> | <b>201 293</b>     | <b>195 312</b> | <b>197 960</b>         | <b>233 786</b> | <b>177 039</b>      | <b>185 507</b> | <b>194 282</b>        |  |                       |  |                       |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Compensation of employees   | 77 692         | 85 795         | 102 930            | 88 283         | 90 931                 | 128 108        | 97 086              | 101 588        | 106 197               |  |                       |  |                       |  |
| Goods and services  | 50 801         | 75 092         | 96 363             | 107 029        | 107 029                | 105 679        | 79 953              | 83 919         | 88 085                |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>  |                |                | <b>20 000</b>      |                | <b>20 000</b>          | <b>41 000</b>  | <b>25 000</b>       | <b>26 225</b>  | <b>27 405</b>         |  |                       |  |                       |  |
| Provinces and municipalities  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Departmental agencies and accounts  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Universities and technicians  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Public corporations and private enterprises   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Foreign governments and international organisations                                   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Non-profit institutions   | -              | -              | 20 000             | -              | 20 000                 | 41 000         | 25 000              | 26 225         | 27 405                |  |                       |  |                       |  |
| Households  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| <b>Payments for capital assets</b>  | <b>15 672</b>  | <b>18 822</b>  | <b>18 433</b>      | <b>5 213</b>   | <b>17 513</b>          | <b>7 650</b>   | <b>8 443</b>        | <b>8 857</b>   | <b>9 256</b>          |  |                       |  |                       |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Buildings and other fixed structures  | 6 345          | 8 661          | 2 295              | 1 002          | 1 002                  | 143            | 134                 | 141            | 147                   |  |                       |  |                       |  |
| Machinery and equipment   | 3 944          | 7 015          | 7 191              | 3 590          | 15 590                 | 2 345          | 8 228               | 8 631          | 9 020                 |  |                       |  |                       |  |
| <b>Total</b>  | <b>144 165</b> | <b>179 709</b> | <b>239 726</b>     | <b>200 525</b> | <b>235 473</b>         | <b>282 436</b> | <b>210 482</b>      | <b>220 569</b> | <b>230 943</b>        |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>   | <i>66 473</i>  | <i>93 914</i>  | <i>136 796</i>     | <i>112 242</i> | <i>144 542</i>         | <i>154 329</i> | <i>113 396</i>      | <i>119 001</i> | <i>124 746</i>        |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>                                  | <i>50 801</i>  | <i>75 092</i>  | <i>118 363</i>     | <i>107 029</i> | <i>127 029</i>         | <i>146 679</i> | <i>104 953</i>      | <i>110 144</i> | <i>115 490</i>        |  |                       |  |                       |  |

| TABLE A10.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS |  | KWAZULU-NATAL     |                   |                    |                        |                     |                       |                   |                   |
|---|--|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|
|   |  | 2005/06           | 2006/07           | 2007/08            | 2008/09                | 2009/10             | 2010/11               | 2011/12           |                   |
| R thousands   |  | Outcome           |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |                   |
|   |  | 2005/06           | 2006/07           |                    |                        |                     | 2009/10               | 2010/11           |                   |
| <b>Receipts</b>   |  | <b>33 060 155</b> | <b>37 479 335</b> | <b>44 091 083</b>  | <b>53 233 021</b>      | <b>53 192 286</b>   | <b>60 462 953</b>     | <b>66 244 990</b> | <b>71 681 718</b> |
| Transfer receipts from National                                   |  | 31 832 888        | 36 032 918        | 42 533 799         | 51 641 297             | 51 490 462          | 58 817 924            | 64 326 196        | 69 612 150        |
| Equitable share   |  | 28 398 760        | 32 062 488        | 37 424 754         | 44 223 509             | 44 223 509          | 49 989 762            | 54 742 454        | 58 748 345        |
| Conditional grants  |  | 3 434 128         | 3 980 430         | 5 109 045          | 7 417 788              | 7 266 953           | 8 828 162             | 9 583 742         | 10 863 805        |
| Provincial own receipts   |  | 1 227 267         | 1 446 417         | 1 557 284          | 1 591 724              | 1 701 824           | 1 645 029             | 1 918 794         | 2 069 568         |
| <b>Payments</b>   |  | <b>33 333 082</b> | <b>36 881 397</b> | <b>44 482 826</b>  | <b>53 200 522</b>      | <b>55 508 791</b>   | <b>60 462 953</b>     | <b>66 244 990</b> | <b>71 681 718</b> |
| <i>of which:</i>  |  |                   |                   |                    |                        |                     |                       |                   |                   |
| <b>Social Services</b>  |  | <b>26 357 981</b> | <b>28 824 256</b> | <b>34 381 376</b>  | <b>39 326 781</b>      | <b>41 308 019</b>   | <b>43 956 676</b>     | <b>50 210 402</b> | <b>54 455 103</b> |
| Education   |  | 15 030 000        | 16 218 726        | 18 406 747         | 22 336 744             | 22 982 732          | 24 810 039            | 27 877 779        | 30 371 724        |
| <i>of which</i>   |  |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees   |  | 11 879 394        | 12 951 146        | 14 654 402         | 17 264 108             | 18 038 195          | 19 161 085            | 20 708 853        | 22 003 816        |
| Goods and services  |  | 1 646 589         | 1 564 307         | 1 522 613          | 2 253 470              | 2 099 409           | 2 674 608             | 3 158 629         | 3 765 877         |
| Transfers and subsidies   |  | 752 855           | 927 895           | 1 208 131          | 1 391 426              | 1 624 194           | 1 423 064             | 1 732 333         | 1 916 839         |
| Payments for capital assets                                       |  | 740 572           | 747 458           | 945 043            | 1 271 940              | 1 220 490           | 1 551 282             | 2 277 964         | 2 685 192         |
| <b>Health</b>   |  | <b>10 581 755</b> | <b>11 663 951</b> | <b>14 959 441</b>  | <b>15 782 985</b>      | <b>17 103 101</b>   | <b>17 769 956</b>     | <b>20 668 416</b> | <b>22 211 802</b> |
| <i>of which</i>   |  |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees   |  | 5 866 764         | 6 628 829         | 8 643 767          | 9 118 823              | 10 077 044          | 10 362 138            | 11 875 430        | 12 751 563        |
| Goods and services  |  | 3 387 290         | 3 730 540         | 4 898 719          | 4 884 511              | 5 389 804           | 5 537 626             | 6 609 020         | 7 094 178         |
| Transfers and subsidies   |  | 384 568           | 366 242           | 345 978            | 407 983                | 447 706             | 504 014               | 481 204           | 512 451           |
| Payments for capital assets                                       |  | 943 133           | 938 208           | 1 070 936          | 1 298 231              | 1 188 449           | 1 366 178             | 1 702 762         | 1 853 610         |
| <b>Social Development</b>   |  | <b>746 226</b>    | <b>941 579</b>    | <b>1 015 188</b>   | <b>1 207 052</b>       | <b>1 222 186</b>    | <b>1 376 681</b>      | <b>1 664 207</b>  | <b>1 871 577</b>  |
| <i>of which</i>   |  |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees   |  | 235 538           | 285 983           | 346 767            | 451 390                | 413 540             | 516 509               | 579 753           | 621 682           |
| Goods and services  |  | 145 987           | 172 535           | 218 830            | 257 418                | 329 277             | 205 348               | 214 203           | 230 118           |
| Transfers and subsidies   |  | 323 187           | 426 986           | 410 468            | 395 407                | 391 853             | 517 089               | 708 788           | 848 895           |
| Payments for capital assets                                       |  | 41 276            | 56 075            | 39 105             | 102 837                | 87 516              | 137 735               | 161 463           | 170 882           |
| <b>Other functions</b>  |  | <b>6 975 101</b>  | <b>8 057 141</b>  | <b>10 101 450</b>  | <b>13 873 741</b>      | <b>14 200 772</b>   | <b>16 506 277</b>     | <b>16 034 588</b> | <b>17 226 615</b> |
| <i>of which</i>   |  |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees   |  | 1 713 247         | 1 928 886         | 2 188 565          | 2 680 595              | 2 581 891           | 3 244 406             | 3 569 882         | 3 872 801         |
| Goods and services  |  | 2 284 646         | 2 524 045         | 3 053 097          | 3 296 490              | 3 481 294           | 4 629 435             | 5 145 553         | 5 459 382         |
| Transfers and subsidies   |  | 1 751 360         | 2 333 982         | 3 455 578          | 4 480 630              | 4 401 191           | 6 072 492             | 4 753 317         | 5 116 210         |
| Payments for capital assets                                       |  | 1 220 508         | 1 269 003         | 1 402 901          | 3 415 934              | 3 583 962           | 2 559 944             | 2 565 836         | 2 759 703         |
| <b>Classification of payments</b>                                 |  |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees   |  | 19 694 943        | 21 794 844        | 25 633 501         | 29 514 916             | 31 110 670          | 33 284 138            | 36 733 918        | 39 249 862        |
| Goods and services  |  | 7 464 512         | 7 991 427         | 9 693 259          | 10 664 678             | 11 299 784          | 13 047 017            | 15 127 405        | 16 549 555        |
| Transfers and subsidies   |  | 3 211 970         | 4 055 105         | 5 420 173          | 6 904 683              | 6 864 944           | 8 516 659             | 7 675 642         | 8 394 395         |
| Payments for capital assets                                       |  | 2 945 489         | 3 010 744         | 3 457 986          | 5 520 171              | 6 080 417           | 5 615 139             | 6 708 025         | 7 469 387         |
| <b>Surplus/(Deficit)</b>  |  | <b>(272 927)</b>  | <b>597 938</b>    | <b>(391 743)</b>   | <b>-</b>               | <b>(2 316 505)</b>  | <b>-</b>              | <b>-</b>          | <b>-</b>          |

KWAZULU-NATAL

TABLE A10.2: ACTUAL AND BUDGETED RECEIPTS

| R thousands  | Outcome           |                   |                   |                    | 2008/09                |                     |                   | Medium-term estimates |                   |  |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-------------------|-----------------------|-------------------|--|
|  | 2005/06           | 2006/07           | 2007/08           | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10           | 2010/11               | 2011/12           |  |
| <b>Transfer receipts from National</b>               |                   |                   |                   |                    |                        |                     |                   |                       |                   |  |
| Equitable share                                      | 31 832 888        | 36 032 918        | 42 533 799        | 49 509 202         | 51 641 297             | 51 490 462          | 58 817 924        | 64 326 196            | 69 612 150        |  |
| Conditional grants                                   | 28 398 760        | 32 052 488        | 37 424 754        | 43 245 643         | 44 223 509             | 44 223 509          | 49 989 762        | 54 742 454            | 58 748 345        |  |
| Agriculture  | 3 434 128         | 3 980 430         | 5 109 045         | 6 265 559          | 7 417 788              | 7 266 953           | 8 828 162         | 9 583 742             | 10 863 805        |  |
| Arts and Culture                                     | 59 270            | 66 879            | 115 311           | 95 382             | 235 242                | 123 890             | 138 489           | 180 675               | 229 420           |  |
| Education  | -                 | -                 | 13 950            | 26 195             | 26 195                 | 26 195              | 34 147            | 38 282                | 40 579            |  |
| Health   | 300 331           | 362 366           | 401 928           | 577 019            | 717 296                | 677 813             | 595 682           | 897 971               | 1 115 260         |  |
| Housing  | 1 391 023         | 1 612 023         | 1 931 233         | 2 158 506          | 2 339 358              | 2 339 358           | 2 671 128         | 3 004 659             | 3 217 688         |  |
| National Treasury                                    | 799 659           | 1 048 376         | 1 310 555         | 1 575 586          | 1 622 053              | 1 622 053           | 2 330 448         | 2 714 109             | 3 149 500         |  |
| Public Works   | 787 803           | 870 486           | 1 298 792         | 1 560 290          | 1 560 290              | 1 560 290           | 1 970 933         | 2 397 899             | 2 740 202         |  |
| Sport and Recreation                                 | -                 | -                 | -                 | 210 846            | 210 846                | 210 846             | 320 444           | 259 891               | 275 485           |  |
| Transport  | 2 670             | 21 300            | 37 276            | 59 735             | 59 735                 | 59 735              | 85 148            | 90 256                | 95 671            |  |
| Other  | 93 372            | -                 | -                 | -                  | 646 773                | 646 773             | 681 743           | -                     | -                 |  |
| <b>Provincial own receipts</b>                       |                   |                   |                   |                    |                        |                     |                   |                       |                   |  |
| Tax receipts   | 1 227 267         | 1 446 417         | 1 557 284         | 1 591 724          | 1 591 724              | 1 701 824           | 1 645 029         | 1 918 794             | 2 069 568         |  |
| Casino taxes   | 822 356           | 953 871           | 1 037 169         | 1 129 198          | 1 129 198              | 1 207 899           | 1 262 889         | 1 363 213             | 1 470 690         |  |
| Horse racing taxes                                   | 162 073           | 194 038           | 239 866           | 254 652            | 254 652                | 267 942             | 275 024           | 297 026               | 320 788           |  |
| Liquor licences                                      | 31 982            | 38 174            | 43 655            | 44 671             | 44 671                 | 65 071              | 49 138            | 52 066                | 53 792            |  |
| Motor vehicle licences                               | 3 989             | 3 760             | 4 017             | 4 045              | 4 045                  | 4 282               | 38 095            | 41 905                | 46 095            |  |
| Sale of goods and services other than capital assets | 624 302           | 717 899           | 749 631           | 825 830            | 825 830                | 870 604             | 900 632           | 972 196               | 1 050 015         |  |
| Transfers received                                   | 198 036           | 218 165           | 247 127           | 250 277            | 250 277                | 303 186             | 274 281           | 294 932               | 313 819           |  |
| Fines, penalties and forfeits                        | -                 | 300               | 300               | -                  | -                      | 350                 | -                 | -                     | -                 |  |
| Interest, dividends and rent on land                 | 19 253            | 19 734            | 36 550            | 30 031             | 30 031                 | 40 424              | 33 733            | 35 757                | 37 902            |  |
| Sales of capital assets                              | 93 461            | 176 243           | 159 599           | 142 329            | 142 329                | 43 661              | 23 055            | 167 891               | 184 527           |  |
| Financial transactions in assets and liabilities     | 20 222            | 7 972             | 11 564            | 18 703             | 18 703                 | 7 857               | 20 940            | 22 197                | 23 528            |  |
|  | 73 939            | 70 132            | 64 975            | 21 186             | 21 186                 | 98 447              | 30 131            | 34 804                | 39 102            |  |
| <b>Total</b>   | <b>33 060 155</b> | <b>37 479 335</b> | <b>44 091 083</b> | <b>51 100 926</b>  | <b>53 233 021</b>      | <b>53 192 286</b>   | <b>60 462 953</b> | <b>66 244 990</b>     | <b>71 681 718</b> |  |
| <b>Increase/(Decrease)</b>                           |                   |                   |                   |                    |                        |                     | <b>7 270 667</b>  | <b>5 782 037</b>      | <b>5 436 728</b>  |  |



| <b>KWAZULU-NATAL</b>                                 |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------------------------|-------------------|---------------------|--|-----------------------|--|---------|--|
| <b>TABLE A10.3: ACTUAL AND BUDGETED PAYMENTS</b>     |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Department   | 2005/06           |                   | 2006/07           |                   | 2007/08            |                   | 2008/09                |                   | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|  | Outcome           |                   | Outcome           |                   | Main appropriation |                   | Adjusted appropriation |                   | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| R thousands  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Education  | 15 030 000        | 16 218 726        | 18 406 747        | 21 389 127        | 22 336 744         | 22 982 732        | 24 810 039             | 27 877 779        | 30 371 724          |  |                       |  |         |  |
| Health   | 10 581 755        | 11 663 951        | 14 959 441        | 15 042 826        | 15 782 985         | 17 103 101        | 17 769 956             | 20 668 416        | 22 211 802          |  |                       |  |         |  |
| Social Development                                   | 746 226           | 941 579           | 1 015 188         | 1 198 113         | 1 207 052          | 1 222 186         | 1 376 681              | 1 664 207         | 1 871 577           |  |                       |  |         |  |
| Office Of The Premier                                | 244 395           | 310 089           | 401 412           | 397 802           | 466 999            | 470 704           | 474 518                | 467 628           | 495 677             |  |                       |  |         |  |
| Provincial Legislature                               | 126 083           | 160 791           | 209 989           | 208 708           | 249 968            | 247 649           | 294 562                | 305 192           | 325 832             |  |                       |  |         |  |
| Agriculture And Environmental Affairs                | 1 204 095         | 1 291 802         | 1 252 713         | 1 665 752         | 1 879 535          | 1 751 876         | 2 009 959              | 2 230 209         | 2 401 892           |  |                       |  |         |  |
| Economic Development                                 | 143 310           | 414 628           | 1 419 842         | 2 646 518         | 1 945 681          | 1 664 342         | 2 401 745              | 1 531 496         | 1 372 727           |  |                       |  |         |  |
| Provincial Treasury                                  | 630 979           | 506 002           | 379 645           | 522 072           | 570 139            | 693 847           | 642 777                | 604 161           | 753 651             |  |                       |  |         |  |
| Housing  | 974 159           | 1 252 921         | 1 522 181         | 1 799 693         | 1 846 160          | 1 876 146         | 2 577 313              | 2 978 110         | 3 429 341           |  |                       |  |         |  |
| Community Safety And Liaison                         | 48 495            | 59 360            | 78 797            | 104 022           | 109 287            | 109 287           | 134 894                | 147 756           | 156 617             |  |                       |  |         |  |
| The Royal Household                                  | 29 956            | 38 147            | 39 114            | 39 356            | 39 356             | 47 853            | 42 400                 | 45 202            | 47 914              |  |                       |  |         |  |
| Local Government And Traditional Affairs             | 470 972           | 654 132           | 744 650           | 1 027 816         | 1 037 816          | 1 020 672         | 1 131 536              | 1 268 322         | 1 344 421           |  |                       |  |         |  |
| Transport  | 2 279 024         | 2 539 187         | 3 121 798         | 3 755 282         | 4 418 055          | 5 025 223         | 5 267 985              | 4 851 461         | 5 257 569           |  |                       |  |         |  |
| Works  | 489 758           | 450 267           | 479 297           | 733 087           | 733 087            | 731 256           | 884 094                | 866 319           | 918 299             |  |                       |  |         |  |
| <b>Total</b>   | <b>33 333 082</b> | <b>36 881 397</b> | <b>44 482 826</b> | <b>51 100 926</b> | <b>53 200 522</b>  | <b>55 508 791</b> | <b>60 462 953</b>      | <b>66 244 990</b> | <b>71 681 718</b>   |  |                       |  |         |  |
| <b>Increase/(Decrease)</b>                           |                   |                   |                   |                   |                    |                   | <b>4 954 162</b>       | <b>5 782 037</b>  | <b>5 817 936</b>    |  |                       |  |         |  |
| <b>Classification of payments</b>                    |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| <b>Current payments</b>                              | <b>27 175 623</b> | <b>29 815 548</b> | <b>35 604 668</b> | <b>38 369 765</b> | <b>40 206 897</b>  | <b>42 563 430</b> | <b>46 331 155</b>      | <b>51 861 323</b> | <b>55 817 936</b>   |  |                       |  |         |  |
| <i>of which</i>                                      |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Compensation of employees                            | 19 694 943        | 21 794 844        | 25 833 501        | 28 305 087        | 29 514 916         | 31 110 670        | 33 284 138             | 36 733 918        | 39 249 862          |  |                       |  |         |  |
| Goods and services                                   | 7 464 512         | 7 991 427         | 9 693 259         | 10 064 678        | 10 691 889         | 11 299 784        | 13 047 017             | 15 127 405        | 16 549 555          |  |                       |  |         |  |
| <b>Transfers and subsidies</b>                       | <b>3 211 970</b>  | <b>4 055 105</b>  | <b>5 420 173</b>  | <b>7 210 990</b>  | <b>6 904 683</b>   | <b>6 864 944</b>  | <b>8 516 659</b>       | <b>7 675 642</b>  | <b>8 394 395</b>    |  |                       |  |         |  |
| Provinces and municipalities                         | 339 982           | 478 394           | 783 710           | 944 853           | 1 133 956          | 1 115 245         | 1 076 544              | 784 374           | 841 551             |  |                       |  |         |  |
| Departmental agencies and accounts                   | 442 182           | 505 556           | 491 866           | 564 434           | 585 816            | 597 126           | 652 396                | 655 655           | 698 635             |  |                       |  |         |  |
| Universities and technicians                         | -                 | 100               | 1 274             | -                 | -                  | 600               | 4 500                  | 3 300             | -                   |  |                       |  |         |  |
| Public corporations and private enterprises          | 429 290           | 557 960           | 845 660           | 861 299           | 115 962            | 89 335            | 1 114 249              | 531 194           | 546 727             |  |                       |  |         |  |
| Foreign governments and international organisations  | 704               | 264               | 162               | 986               | 1 081              | 1 081             | 1 060                  | 1 124             | 1 191               |  |                       |  |         |  |
| Non-profit institutions                              | 1 215 513         | 1 504 290         | 2 245 311         | 3 532 145         | 3 717 930          | 3 571 323         | 3 656 842              | 3 210 190         | 3 373 759           |  |                       |  |         |  |
| Households   | 784 299           | 1 008 541         | 1 052 190         | 1 307 273         | 1 349 938          | 1 490 234         | 2 011 068              | 2 489 805         | 2 932 532           |  |                       |  |         |  |
| <b>Payments for capital assets</b>                   | <b>2 945 489</b>  | <b>3 010 744</b>  | <b>3 457 985</b>  | <b>5 520 171</b>  | <b>6 088 942</b>   | <b>6 080 417</b>  | <b>5 615 139</b>       | <b>6 708 025</b>  | <b>7 469 387</b>    |  |                       |  |         |  |
| <i>of which</i>                                      |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Buildings and other fixed structures                 | 2 225 041         | 2 369 206         | 2 774 040         | 4 532 549         | 5 032 925          | 5 243 464         | 4 521 679              | 5 471 076         | 6 116 516           |  |                       |  |         |  |
| Machinery and equipment                              | 700 813           | 618 514           | 646 537           | 981 816           | 1 028 543          | 830 949           | 1 083 860              | 1 227 806         | 1 342 795           |  |                       |  |         |  |
| Land and subsoil assets                              | 928               | 5 498             | 1 714             | -                 | 900                | 900               | -                      | -                 | -                   |  |                       |  |         |  |
| <b>Total</b>   | <b>33 333 082</b> | <b>36 881 397</b> | <b>44 482 826</b> | <b>51 100 926</b> | <b>53 200 522</b>  | <b>55 508 791</b> | <b>60 462 953</b>      | <b>66 244 990</b> | <b>71 681 718</b>   |  |                       |  |         |  |
| <i>Non-compensation of employees payments</i>        | 13 638 139        | 15 086 563        | 18 649 325        | 22 795 639        | 23 685 606         | 24 398 121        | 27 178 815             | 29 511 072        | 32 431 866          |  |                       |  |         |  |
| <i>Non-compensation, non-capital assets payments</i> | 10 692 650        | 12 075 809        | 15 191 340        | 17 275 668        | 17 596 664         | 18 317 704        | 21 563 676             | 22 803 047        | 24 962 469          |  |                       |  |         |  |

**KWAZULU-NATAL**

**TABLE A10.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME**

| Programme:                            | 2005/06           |                   | 2006/07           |                   | 2007/08            |                        | 2008/09             |                       | 2009/10           |  | 2010/11 |  | 2011/12 |  |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|--|---------|--|---------|--|
|                                       | Outcome           |                   |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |  |         |  |         |  |
| R thousands                           |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| 1. Administration                     | 836 230           | 939 188           | 1 151 722         | 1 199 591         | 1 260 157          | 1 404 511              | 1 238 023           | 1 365 772             | 1 445 205         |  |         |  |         |  |
| 2. Public Ordinary School Education   | 13 061 459        | 14 186 928        | 15 802 179        | 18 184 148        | 18 837 594         | 19 349 362             | 21 460 818          | 23 878 342            | 25 759 447        |  |         |  |         |  |
| 2.1 Public Primary Schools            | 7 975 400         | 8 433 641         | 9 215 124         | 10 732 128        | 11 037 348         | 11 175 131             | 11 795 496          | 12 971 553            | 13 849 695        |  |         |  |         |  |
| 2.2 Public Secondary Schools          | 4 693 537         | 5 337 480         | 6 084 317         | 6 785 326         | 7 009 971          | 7 420 432              | 8 698 455           | 9 578 890             | 10 338 806        |  |         |  |         |  |
| 2.3 Professional Services             | 82 342            | 91 320            | 208 529           | 86 260            | 86 260             | 316 006                | 205 322             | 223 201               | 236 555           |  |         |  |         |  |
| 2.4 Human Resource Development        | 11 264            | 7 956             | 19 502            | 133 279           | 133 279            | 14 900                 | 140 111             | 168 250               | 178 345           |  |         |  |         |  |
| 2.5 In-school Sport and Culture       | 35 624            | 27 687            | 8 220             | 33 110            | 33 110             | 39 328                 | 35 752              | 38 477                | 40 786            |  |         |  |         |  |
| 2.6 Conditional Grants                | 263 292           | 288 844           | 266 487           | 414 045           | 537 626            | 383 565                | 595 682             | 897 971               | 1 115 260         |  |         |  |         |  |
| 3. Independent School Subsidies       | 45 614            | 47 796            | 49 805            | 52 110            | 52 110             | 53 488                 | 55 861              | 59 771                | 63 357            |  |         |  |         |  |
| 3.1 Primary Phase                     | 27 853            | 27 921            | 29 881            | 31 787            | 31 787             | 28 636                 | 34 075              | 36 460                | 38 648            |  |         |  |         |  |
| 3.2 Secondary Phase                   | 17 761            | 19 875            | 19 924            | 20 323            | 20 323             | 24 852                 | 23 311              | 24 709                | 24 709            |  |         |  |         |  |
| 4. Public Special School Education    | 274 397           | 300 706           | 359 006           | 469 166           | 492 612            | 473 865                | 539 352             | 783 020               | 1 007 616         |  |         |  |         |  |
| 4.1 Schools                           | 274 242           | 300 706           | 359 006           | 466 675           | 490 121            | 471 185                | 536 378             | 779 838               | 1 004 243         |  |         |  |         |  |
| 4.2 Professional Services             | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 4.3 Human Resource Development        | 155               | -                 | -                 | 2 491             | 2 491              | 2 680                  | 2 974               | 3 182                 | 3 373             |  |         |  |         |  |
| 4.4 In-school Sport and Culture       | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 4.5 Conditional Grants                | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 5. Further Education and Training     | 317 637           | 373 341           | 480 186           | 701 086           | 737 606            | 712 189                | 564 173             | 584 806               | 619 819           |  |         |  |         |  |
| 5.1 Public Institutions               | 317 637           | 283 341           | 364 462           | 535 757           | 572 277            | 549 215                | 564 173             | 584 806               | 619 819           |  |         |  |         |  |
| 5.2 Youth Colleges                    | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 5.3 Professional Services             | -                 | -                 | 271               | 2 355             | 2 355              | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 5.4 Human Resource Development        | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 5.5 In-college Sport and Culture      | -                 | 90 000            | 115 453           | 162 974           | 162 974            | 162 974                | 162 974             | 162 974               | 162 974           |  |         |  |         |  |
| 5.6 Conditional Grants                | 85 761            | 72 641            | 102 050           | 116 004           | 118 737            | 143 798                | 129 270             | 140 085               | 148 477           |  |         |  |         |  |
| 6. Adult Basic Education and Training | 85 761            | 72 641            | 102 050           | 116 004           | 118 737            | 143 798                | 129 270             | 140 085               | 148 477           |  |         |  |         |  |
| 6.1 Public Centres                    | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 6.2 Subsidies to Private Centres      | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 6.3 Professional Services             | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 6.4 Human Resource Development        | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 6.5 Conditional Grants                | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 7. Early Childhood Development        | 61 760            | 97 723            | 131 969           | 208 234           | 213 141            | 202 646                | 343 169             | 636 992               | 737 600           |  |         |  |         |  |
| 7.1 Grade R in Public Schools         | 46 992            | 83 097            | 74 579            | 115 386           | 120 293            | 186 227                | 257 715             | 442 110               | 521 666           |  |         |  |         |  |
| 7.2 Grade R in Community Centres      | 13 544            | 14 626            | 57 188            | 69 840            | 69 840             | 16 390                 | 51 475              | 95 548                | 110 640           |  |         |  |         |  |
| 7.3 Pre-grade R                       | -                 | -                 | -                 | 21 662            | 21 662             | -                      | 32 547              | 97 802                | 103 670           |  |         |  |         |  |
| 7.4 Professional Services             | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 7.5 Human Resource Development        | 1 224             | -                 | 202               | 1 346             | 1 346              | 29                     | 1 432               | 1 532                 | 1 624             |  |         |  |         |  |
| 7.6 Conditional Grants                | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 8. Auxiliary and Associated Services  | 347 142           | 200 403           | 329 830           | 458 788           | 624 787            | 642 873                | 479 373             | 428 991               | 590 203           |  |         |  |         |  |
| 8.1 Payments to SETA                  | -                 | -                 | 13 377            | 15 901            | 15 901             | 14 876                 | 17 259              | 22 975                | 24 353            |  |         |  |         |  |
| 8.2 Conditional Grant Projects        | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| 8.3 Special Projects                  | -                 | 4 913             | 58 329            | 165 000           | 165 000            | 172 537                | 112 375             | 50 000                | 50 000            |  |         |  |         |  |
| 8.4 External Examinations             | 347 142           | 195 490           | 258 124           | 277 887           | 443 886            | 455 460                | 349 739             | 356 016               | 515 850           |  |         |  |         |  |
| <b>Total</b>                          | <b>15 030 000</b> | <b>16 218 726</b> | <b>18 406 747</b> | <b>21 389 127</b> | <b>22 336 744</b>  | <b>22 982 732</b>      | <b>24 810 039</b>   | <b>27 877 779</b>     | <b>30 371 724</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>            |                   |                   |                   |                   |                    |                        | <b>1 827 307</b>    | <b>3 067 740</b>      | <b>2 493 945</b>  |  |         |  |         |  |

| KWAZULU-NATAL   |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------------------------|-------------------|---------------------|--|-----------------------|--|---------|--|
| TABLE A10.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Programme:  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| R thousands   | 2005/06           |                   | 2006/07           |                   | 2007/08            |                   | 2008/09                |                   | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|   | Outcome           |                   | Outcome           |                   | Main appropriation |                   | Adjusted appropriation |                   | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| <b>Classification of payments</b>                                 | <b>13 536 573</b> | <b>14 543 373</b> | <b>16 253 573</b> | <b>18 738 152</b> | <b>19 517 578</b>  | <b>20 138 048</b> | <b>21 835 693</b>      | <b>23 867 482</b> | <b>25 769 693</b>   |  |                       |  |         |  |
| <i>of which</i>   |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Current payments  | 11 879 394        | 12 951 146        | 14 654 402        | 16 572 749        | 17 264 108         | 18 038 195        | 19 161 085             | 20 708 853        | 22 003 816          |  |                       |  |         |  |
| Compensation of employees   | 1 646 589         | 1 564 307         | 1 522 613         | 2 165 403         | 2 253 470          | 2 099 409         | 2 674 608              | 3 158 629         | 3 765 877           |  |                       |  |         |  |
| Goods and services  | <b>752 855</b>    | <b>927 895</b>    | <b>1 208 131</b>  | <b>1 391 426</b>  | <b>1 547 226</b>   | <b>1 624 194</b>  | <b>1 423 064</b>       | <b>1 732 333</b>  | <b>1 916 839</b>    |  |                       |  |         |  |
| <b>Transfers and subsidies</b>                                    | 34 523            | 8 708             | 229               | -                 | -                  | 179               | -                      | -                 | -                   |  |                       |  |         |  |
| Provinces and municipalities                                      | 11 004            | 13 349            | -                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |         |  |
| Departmental agencies and accounts                                | -                 | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |         |  |
| Universities and technicians                                      | -                 | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |         |  |
| Public corporations and private enterprises                       | -                 | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |         |  |
| Foreign governments and international organisations               | -                 | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   |  |                       |  |         |  |
| Non-profit institutions   | 664 647           | 856 335           | 1 166 337         | 1 338 434         | 1 494 234          | 1 566 562         | 1 367 079              | 1 672 715         | 1 853 640           |  |                       |  |         |  |
| Households  | 42 681            | 49 503            | 41 565            | 52 992            | 52 992             | 57 453            | 55 985                 | 59 618            | 63 199              |  |                       |  |         |  |
| <b>Payments for capital assets</b>                                | <b>740 572</b>    | <b>747 458</b>    | <b>945 043</b>    | <b>1 259 549</b>  | <b>1 271 940</b>   | <b>1 220 490</b>  | <b>1 551 282</b>       | <b>2 277 964</b>  | <b>2 685 192</b>    |  |                       |  |         |  |
| <i>of which</i>   |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Buildings and other fixed structures                              | 687 673           | 696 952           | 895 604           | 1 134 918         | 1 134 918          | 1 140 529         | 1 303 527              | 1 931 369         | 2 295 442           |  |                       |  |         |  |
| Machinery and equipment   | 52 864            | 50 385            | 49 064            | 124 631           | 137 022            | 79 268            | 247 755                | 346 595           | 389 750             |  |                       |  |         |  |
| <b>Total</b>  | <b>15 030 000</b> | <b>16 218 726</b> | <b>18 406 747</b> | <b>21 389 127</b> | <b>22 336 744</b>  | <b>22 982 732</b> | <b>24 810 039</b>      | <b>27 877 779</b> | <b>30 371 724</b>   |  |                       |  |         |  |
| <i>Non-compensation of employees payments</i>                     | 3 150 606         | 3 267 580         | 3 752 345         | 4 816 378         | 5 072 636          | 4 944 537         | 5 648 954              | 7 168 926         | 8 367 908           |  |                       |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>              | 2 410 034         | 2 520 122         | 2 807 302         | 3 556 629         | 3 800 696          | 3 724 047         | 4 097 672              | 4 890 962         | 5 682 716           |  |                       |  |         |  |

| Programme:   |                   | KWAZULU-NATAL     |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|--------------------|-------------------|------------------------|-------------------|---------------------|-------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  |                   | 2005/06           |                   | 2006/07            |                   | 2007/08                |                   | 2008/09             |                   | 2009/10               |                   | 2010/11           |                   | 2011/12           |                   |
| R thousands  |                   | Outcome           |                   | Main appropriation |                   | Adjusted appropriation |                   | Pre-audited outcome |                   | Medium-term estimates |                   |                   |                   |                   |                   |
| <b>1. Administration</b>                               | 192 917           | 225 035           | 279 730           | 305 488            | 289 484           | 284 066                | 310 415           | 345 490             | 367 401           | 310 415               | 345 490           | 367 401           | 310 415           | 345 490           | 367 401           |
| <b>2. District Health Services</b>                     | 4 922 011         | 5 325 461         | 7 102 433         | 6 827 295          | 7 275 146         | 8 035 608              | 8 290 117         | 9 580 912           | 10 343 941        | 8 290 117             | 9 580 912         | 10 343 941        | 8 290 117         | 9 580 912         | 10 343 941        |
| 2.1 District Management                                | 81 393            | 113 596           | 145 144           | 187 882            | 151 645           | 150 532                | 162 846           | 190 961             | 204 697           | 162 846               | 190 961           | 204 697           | 162 846           | 190 961           | 204 697           |
| 2.2 Community Health Clinics                           | 932 180           | 1 027 389         | 1 294 981         | 1 443 484          | 1 500 999         | 1 578 640              | 1 668 171         | 2 153 142           | 2 374 111         | 1 668 171             | 2 153 142         | 2 374 111         | 1 668 171         | 2 153 142         | 2 374 111         |
| 2.3 Community Health Centres                           | 220 615           | 285 742           | 435 897           | 399 091            | 486 397           | 503 302                | 565 740           | 614 335             | 658 858           | 565 740               | 614 335           | 658 858           | 565 740           | 614 335           | 658 858           |
| 2.4 Community-based Services                           | 70 977            | 84 505            | 103 291           | 130 815            | 101 274           | 92 769                 | 105 259           | 141 135             | 151 719           | 105 259               | 141 135           | 151 719           | 105 259           | 141 135           | 151 719           |
| 2.5 Other Community Services                           | 396 607           | 375 667           | 411 552           | 436 859            | 439 861           | 429 132                | 493 536           | 617 920             | 653 778           | 493 536               | 617 920           | 653 778           | 493 536           | 617 920           | 653 778           |
| 2.6 HIV/Aids   | 528 093           | 703 970           | 1 058 570         | 1 190 243          | 1 337 696         | 1 239 365              | 1 462 886         | 1 696 990           | 1 817 508         | 1 462 886             | 1 696 990         | 1 817 508         | 1 462 886         | 1 696 990         | 1 817 508         |
| 2.7 Nutrition  | 31 820            | 31 594            | 84 647            | 35 338             | 35 338            | 21 635                 | 108 819           | 112 727             | 115 231           | 108 819               | 112 727           | 115 231           | 108 819           | 112 727           | 115 231           |
| 2.8 Coroner Services                                   | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   | -                 | -                     | -                 | -                 | -                 | -                 | -                 |
| 2.9 District Hospitals                                 | 2 660 326         | 2 702 998         | 3 568 351         | 3 003 583          | 3 221 936         | 4 020 233              | 3 722 860         | 4 053 702           | 4 368 039         | 3 722 860             | 4 053 702         | 4 368 039         | 3 722 860         | 4 053 702         | 4 368 039         |
| <b>3. Emergency Medical Services</b>                   | 420 604           | 474 023           | 548 796           | 632 501            | 641 235           | 672 360                | 760 404           | 862 974             | 915 458           | 760 404               | 862 974           | 915 458           | 760 404           | 862 974           | 915 458           |
| 3.1 Emergency Transport                                | 401 178           | 454 943           | 528 185           | 594 516            | 602 865           | 636 096                | 719 550           | 816 208             | 865 854           | 719 550               | 816 208           | 865 854           | 719 550           | 816 208           | 865 854           |
| 3.2 Planned Patient Transport                          | 19 426            | 19 080            | 20 611            | 37 985             | 38 370            | 36 264                 | 40 854            | 46 766              | 49 604            | 40 854                | 46 766            | 49 604            | 40 854            | 46 766            | 49 604            |
| <b>4. Provincial Hospital Services</b>                 | 2 796 081         | 3 138 945         | 3 883 814         | 3 899 492          | 4 085 278         | 4 378 814              | 4 523 489         | 5 079 442           | 5 449 703         | 4 523 489             | 5 079 442         | 5 449 703         | 4 523 489         | 5 079 442         | 5 449 703         |
| 4.1 General (Regional) Hospitals                       | 2 212 986         | 2 405 363         | 2 890 364         | 2 714 000          | 2 856 251         | 3 169 928              | 3 251 151         | 3 539 625           | 3 818 894         | 3 251 151             | 3 539 625         | 3 818 894         | 3 251 151         | 3 539 625         | 3 818 894         |
| 4.2 Tuberculosis Hospitals                             | 230 332           | 314 451           | 481 772           | 616 813            | 642 750           | 653 625                | 648 024           | 870 065             | 922 363           | 648 024               | 870 065           | 922 363           | 648 024           | 870 065           | 922 363           |
| 4.3 Psychiatric/Mental Hospitals                       | 295 734           | 334 552           | 409 527           | 455 451            | 475 043           | 451 429                | 503 087           | 539 470             | 570 233           | 503 087               | 539 470           | 570 233           | 503 087           | 539 470           | 570 233           |
| 4.4 Sub-acute, Step down and Chronic Medical Hospitals | 49 052            | 76 140            | 92 364            | 94 715             | 99 511            | 93 865                 | 109 046           | 116 889             | 123 537           | 109 046               | 116 889           | 123 537           | 109 046           | 116 889           | 123 537           |
| 4.5 Dental Training Hospitals                          | 7 977             | 8 439             | 9 787             | 18 513             | 11 723            | 9 967                  | 12 181            | 13 393              | 14 676            | 12 181                | 13 393            | 14 676            | 12 181            | 13 393            | 14 676            |
| 4.6 Other Specialised Hospitals                        | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   | -                 | -                     | -                 | -                 | -                 | -                 | -                 |
| <b>5. Central Hospital Services</b>                    | 1 068 606         | 1 191 810         | 1 407 703         | 1 440 152          | 1 494 624         | 1 821 221              | 1 673 626         | 2 036 748           | 2 167 255         | 1 673 626             | 2 036 748         | 2 167 255         | 1 673 626         | 2 036 748         | 2 167 255         |
| 5.1 Central Hospital Services                          | 317 398           | 368 108           | 427 508           | 493 699            | 493 699           | 502 028                | 546 371           | 600 888             | 636 257           | 546 371               | 600 888           | 636 257           | 546 371           | 600 888           | 636 257           |
| 5.2 Provincial Tertiary Hospital Services              | 751 208           | 823 702           | 980 195           | 946 453            | 1 000 925         | 1 319 193              | 1 127 255         | 1 435 860           | 1 530 998         | 1 127 255             | 1 435 860         | 1 530 998         | 1 127 255         | 1 435 860         | 1 530 998         |
| <b>6. Health Sciences and Training</b>                 | 408 227           | 421 069           | 524 333           | 578 293            | 592 875           | 676 601                | 663 594           | 716 117             | 758 855           | 663 594               | 716 117           | 758 855           | 663 594           | 716 117           | 758 855           |
| 6.1 Nurse Training Colleges                            | 219 498           | 229 513           | 278 799           | 284 895            | 307 792           | 336 812                | 332 125           | 356 741             | 377 342           | 332 125               | 356 741           | 377 342           | 332 125           | 356 741           | 377 342           |
| 6.2 EMS Training Colleges                              | 14 786            | 11 220            | 13 452            | 26 166             | 17 304            | 16 969                 | 28 653            | 30 072              | 32 416            | 28 653                | 30 072            | 32 416            | 28 653            | 30 072            | 32 416            |
| 6.3 Bursaries  | 33 818            | 24 471            | 33 573            | 54 745             | 41 945            | 44 894                 | 44 567            | 49 188              | 53 039            | 44 567                | 49 188            | 53 039            | 44 567            | 49 188            | 53 039            |
| 6.4 Primary Health Care Training                       | 49 084            | 39 980            | 46 892            | 66 356             | 53 735            | 65 343                 | 63 839            | 69 540              | 74 307            | 63 839                | 69 540            | 74 307            | 63 839            | 69 540            | 74 307            |
| 6.5 Training Other                                     | 91 041            | 115 885           | 151 617           | 146 131            | 172 099           | 212 583                | 194 410           | 210 576             | 221 751           | 194 410               | 210 576           | 221 751           | 194 410           | 210 576           | 221 751           |
| <b>7. Health Care Support Services</b>                 | 36 539            | 74 400            | 119 825           | 121 887            | 121 887           | 130 873                | 132 066           | 145 053             | 157 404           | 132 066               | 145 053           | 157 404           | 132 066           | 145 053           | 157 404           |
| 7.1 Laundries  | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   | -                 | -                     | -                 | -                 | -                 | -                 | -                 |
| 7.2 Engineering  | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   | -                 | -                     | -                 | -                 | -                 | -                 | -                 |
| 7.3 Forensic Services                                  | 28 939            | 44 840            | 107 176           | 87 757             | 87 757            | 96 664                 | 104 538           | 124 289             | 133 433           | 104 538               | 124 289           | 133 433           | 104 538           | 124 289           | 133 433           |
| 7.4 Orthotic and Prosthetic Services                   | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   | -                 | -                     | -                 | -                 | -                 | -                 | -                 |
| 7.5 Medicine Trading Account                           | 7 600             | 28 560            | 12 649            | 34 130             | 34 130            | 34 209                 | 27 528            | 20 764              | 23 971            | 34 209                | 27 528            | 23 971            | 34 209            | 27 528            | 23 971            |
| 7.6 Internal Charges                                   | -                 | -                 | -                 | -                  | -                 | -                      | -                 | -                   | -                 | -                     | -                 | -                 | -                 | -                 | -                 |
| <b>8. Health Facilities Management</b>                 | 736 770           | 813 208           | 1 092 807         | 1 237 718          | 1 282 456         | 1 103 558              | 1 416 245         | 1 901 680           | 2 051 765         | 1 416 245             | 1 901 680         | 2 051 765         | 1 416 245         | 1 901 680         | 2 051 765         |
| 8.1 Community Health Facilities                        | 224 420           | 164 980           | 240 029           | 233 770            | 233 770           | 280 625                | 260 132           | 370 664             | 393 032           | 280 625               | 370 664           | 393 032           | 280 625           | 370 664           | 393 032           |
| 8.2 Emergency Medical Rescue Services                  | 6 410             | 8 296             | 8 817             | 26 843             | 26 843            | 4 734                  | 28 856            | 34 837              | 36 521            | 28 856                | 34 837            | 36 521            | 28 856            | 34 837            | 36 521            |
| 8.3 District Hospital Services                         | 238 641           | 330 874           | 521 236           | 460 887            | 505 625           | 615 946                | 681 007           | 868 779             | 953 354           | 615 946               | 868 779           | 953 354           | 615 946           | 868 779           | 953 354           |
| 8.4 Provincial Hospital Services                       | 227 624           | 250 336           | 158 455           | 349 344            | 349 344           | 111 763                | 286 469           | 386 077             | 413 111           | 111 763               | 286 469           | 386 077           | 111 763           | 286 469           | 386 077           |
| 8.5 Central Hospital Services                          | -                 | 17 610            | 12 001            | 25 027             | 25 027            | 15 401                 | 26 904            | 32 480              | 34 127            | 15 401                | 26 904            | 32 480            | 15 401            | 26 904            | 32 480            |
| 8.6 Other Facilities                                   | 39 675            | 41 112            | 152 269           | 141 847            | 141 847           | 75 089                 | 152 877           | 208 843             | 221 640           | 152 877               | 208 843           | 221 640           | 152 877           | 208 843           | 221 640           |
| <b>Total</b>   | <b>10 581 755</b> | <b>11 663 951</b> | <b>14 959 441</b> | <b>15 042 826</b>  | <b>15 782 985</b> | <b>17 103 101</b>      | <b>17 769 956</b> | <b>20 668 416</b>   | <b>22 211 802</b> | <b>17 769 956</b>     | <b>20 668 416</b> | <b>22 211 802</b> | <b>17 769 956</b> | <b>20 668 416</b> | <b>22 211 802</b> |
| <b>Increase/(Decrease)</b>                             |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |                   |                   |                   |                   |                   |

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|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-------------------|-------------------|-----------------------|--|
| TABLE A10.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| Programme:   |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| R thousands  | 2005/06           | 2006/07           | 2007/08           | 2008/09            |                        | 2009/10             | 2010/11           | 2011/12           | Medium-term estimates |  |
|  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome |                   |                   |                       |  |
| <b>Classification of payments</b>                              |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| <b>Current payments</b>  | <b>9 254 054</b>  | <b>10 359 501</b> | <b>13 542 527</b> | <b>13 381 350</b>  | <b>14 003 334</b>      | <b>15 466 946</b>   | <b>15 899 764</b> | <b>18 484 450</b> | <b>19 845 741</b>     |  |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| Compensation of employees                                      | 5 866 764         | 6 628 829         | 8 643 767         | 8 707 238          | 9 118 823              | 10 077 044          | 10 362 138        | 11 875 430        | 12 751 563            |  |
| Goods and services   | 3 387 290         | 3 730 540         | 4 898 719         | 4 674 112          | 4 884 511              | 5 389 804           | 5 537 626         | 6 609 020         | 7 094 178             |  |
| <b>Transfers and subsidies</b>                                 | <b>384 568</b>    | <b>366 242</b>    | <b>345 978</b>    | <b>407 983</b>     | <b>481 420</b>         | <b>447 706</b>      | <b>504 014</b>    | <b>481 204</b>    | <b>512 451</b>        |  |
| Provinces and municipalities                                   | 85 107            | 76 148            | 63 463            | 43 027             | 85 177                 | 51 538              | 91 565            | 50 211            | 53 225                |  |
| Departmental agencies and accounts                             | 7 600             | 33 529            | 17 119            | 38 374             | 39 957                 | 39 957              | 34 364            | 27 874            | 31 371                |  |
| Universities and technicians                                   | -                 | 100               | -                 | -                  | -                      | 40                  | -                 | -                 | -                     |  |
| Public corporations and private enterprises                    | -                 | -                 | -                 | -                  | -                      | -                   | -                 | -                 | -                     |  |
| Foreign governments and international organisations            | -                 | -                 | -                 | -                  | -                      | -                   | -                 | -                 | -                     |  |
| Non-profit institutions  | 220 605           | 190 624           | 199 011           | 227 649            | 267 007                | 243 734             | 286 758           | 303 960           | 322 218               |  |
| Households   | 71 256            | 65 841            | 66 385            | 98 933             | 89 279                 | 112 437             | 91 327            | 99 159            | 105 637               |  |
| <b>Payments for capital assets</b>                             | <b>943 133</b>    | <b>938 208</b>    | <b>1 070 936</b>  | <b>1 253 493</b>   | <b>1 298 231</b>       | <b>1 188 449</b>    | <b>1 366 178</b>  | <b>1 702 762</b>  | <b>1 853 610</b>      |  |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                   |                   |                       |  |
| Buildings and other fixed structures                           | 421 838           | 549 366           | 623 762           | 586 365            | 611 103                | 635 593             | 752 743           | 1 047 953         | 1 150 361             |  |
| Machinery and equipment  | 519 625           | 388 460           | 429 978           | 667 070            | 667 070                | 552 856             | 613 373           | 654 743           | 703 179               |  |
| <b>Total</b>   | <b>10 581 755</b> | <b>11 663 951</b> | <b>14 959 441</b> | <b>15 042 826</b>  | <b>15 782 985</b>      | <b>17 103 101</b>   | <b>17 769 956</b> | <b>20 668 416</b> | <b>22 211 802</b>     |  |
| <i>Non-compensation of employees payments</i>                  | <i>4 714 981</i>  | <i>5 035 122</i>  | <i>6 315 674</i>  | <i>6 335 588</i>   | <i>6 664 162</i>       | <i>7 026 057</i>    | <i>7 407 818</i>  | <i>8 792 986</i>  | <i>9 460 239</i>      |  |
| <i>Non-compensation, non-capital assets payments</i>           | <i>3 771 856</i>  | <i>4 095 914</i>  | <i>5 244 738</i>  | <i>5 082 095</i>   | <i>5 365 931</i>       | <i>5 837 608</i>    | <i>6 041 640</i>  | <i>7 090 224</i>  | <i>7 606 629</i>      |  |

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| <b>TABLE A10.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                  |                    |                        |                     |                       |                  |
|---|----------------|----------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|
| <b>Programme:</b>   |                |                |                  |                    |                        |                     |                       |                  |
| R thousands   | 2005/06        | 2006/07        | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |
|   | Outcome        |                |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |
| <b>1. Administration</b>  | 192 921        | 250 581        | 280 129          | 251 549            | 266 614                | 286 237             | 276 527               | 302 357          |
| <b>2. Social Welfare Services</b>   | 490 887        | 527 402        | 629 974          | 829 431            | 822 516                | 822 900             | 950 673               | 1 199 538        |
| 2.1 Professional and Administrative Support                                       | 126 215        | 153 021        | 171 726          | 243 591            | 279 323                | 320 164             | 294 051               | 310 902          |
| 2.2 Substance Abuse, Prevention and Rehabilitation                                | 18 012         | 17 332         | 24 821           | 41 257             | 31 130                 | 24 805              | 44 033                | 46 675           |
| 2.3 Care and Services to Older Persons  | 65 066         | 69 934         | 78 965           | 78 886             | 86 793                 | 79 657              | 88 215                | 92 703           |
| 2.4 Crime Prevention and Support  | 23 458         | 10 221         | 14 163           | 49 484             | 33 650                 | 25 502              | 56 715                | 98 586           |
| 2.5 Services to the Persons with Disabilities                                     | 44 680         | 45 736         | 54 481           | 48 605             | 54 899                 | 53 633              | 56 411                | 60 581           |
| 2.6 Child Care and Protection Services  | 187 949        | 208 599        | 249 959          | 304 020            | 301 020                | 276 836             | 340 064               | 487 159          |
| 2.7 Victim Empowerment  | -              | 1 009          | 2 452            | 5 436              | 1 762                  | 1 125               | 5 635                 | 6 321            |
| 2.8 HIV and AIDS  | 25 487         | 19 301         | 24 279           | 47 652             | 19 652                 | 24 615              | 54 486                | 89 816           |
| 2.9 Social Relief   | -              | 658            | 6 182            | 7 500              | 11 287                 | 14 222              | 8 128                 | 8 616            |
| 2.10 Care and Support Services to Families  | -              | 1 591          | 2 946            | 3 000              | 3 000                  | 2 341               | 3 225                 | 3 419            |
| <b>3. Development and Research</b>  | 62 418         | 163 596        | 105 085          | 117 133            | 117 922                | 113 049             | 149 481               | 172 047          |
| 3.1 Professional and Administrative Support                                       | 29 195         | 36 382         | 41 495           | 45 135             | 94 229                 | 98 248              | 120 732               | 130 322          |
| 3.2 Youth Development   | 500            | 190            | 176              | 788                | 4 288                  | 563                 | 4 647                 | 5 252            |
| 3.3 Sustainable Livelihood  | 32 289         | 123 614        | 60 253           | 63 310             | 11 505                 | 6 681               | 15 610                | 26 932           |
| 3.4 Institutional Capacity Building and Support                                   | 244            | 2 648          | 1 421            | 6 143              | 6 073                  | 6 073               | 6 604                 | 7 420            |
| 3.5 Research and Demography   | 53             | 715            | 687              | 1 191              | 1 191                  | 949                 | 1 280                 | 1 357            |
| 3.6 Population Capacity Development and Advocacy                                  | 137            | 67             | 1 053            | 566                | 566                    | 515                 | 608                   | 683              |
| <b>Total</b>  | <b>746 226</b> | <b>941 579</b> | <b>1 015 188</b> | <b>1 198 113</b>   | <b>1 207 052</b>       | <b>1 222 186</b>    | <b>1 376 681</b>      | <b>1 664 207</b> |
| <b>Increase/(Decrease)</b>  |                |                |                  |                    |                        |                     | <b>154 495</b>        | <b>287 526</b>   |
| <b>Classification of payments</b>   |                |                |                  |                    |                        |                     |                       |                  |
| <b>Current payments</b>   | <b>381 763</b> | <b>458 518</b> | <b>565 597</b>   | <b>634 223</b>     | <b>708 808</b>         | <b>742 817</b>      | <b>721 857</b>        | <b>793 956</b>   |
| of which  |                |                |                  |                    |                        |                     |                       |                  |
| Compensation of employees   | 235 538        | 285 983        | 346 767          | 439 115            | 451 390                | 413 540             | 516 509               | 579 753          |
| Goods and services  | 145 987        | 172 535        | 218 830          | 195 108            | 257 418                | 329 277             | 205 348               | 214 203          |
| <b>Transfers and subsidies</b>  | <b>323 187</b> | <b>426 986</b> | <b>410 486</b>   | <b>501 658</b>     | <b>395 407</b>         | <b>391 853</b>      | <b>517 089</b>        | <b>708 788</b>   |
| Provinces and municipalities  | 654            | 185            | -                | -                  | -                      | -                   | -                     | -                |
| Departmental agencies and accounts  | 1 356          | 3 756          | 3 788            | 3 264              | 3 264                  | 594                 | 3 514                 | 3 958            |
| Universities and technicians  | -              | -              | -                | -                  | -                      | -                   | -                     | -                |
| Public corporations and private enterprises                                       | 36 031         | 141 944        | 64 941           | 108 750            | 29 733                 | 31 161              | 76 943                | 120 385          |
| Foreign governments and international organisations                               | -              | -              | -                | -                  | -                      | -                   | -                     | -                |
| Non-profit institutions   | 283 910        | 280 646        | 328 979          | 379 244            | 360 810                | 359 232             | 425 396               | 572 759          |
| Households  | 1 236          | 455            | 12 778           | 10 600             | 1 600                  | 866                 | 11 236                | 11 910           |
| <b>Payments for capital assets</b>  | <b>41 276</b>  | <b>56 075</b>  | <b>39 105</b>    | <b>62 032</b>      | <b>102 837</b>         | <b>87 516</b>       | <b>137 735</b>        | <b>161 463</b>   |
| of which  |                |                |                  |                    |                        |                     |                       |                  |
| Buildings and other fixed structures  | 23 599         | 34 075         | 22 144           | 35 502             | 74 807                 | 62 279              | 105 290               | 129 662          |
| Machinery and equipment   | 17 585         | 22 000         | 16 961           | 26 530             | 28 030                 | 25 237              | 32 445                | 38 651           |
| <b>Total</b>  | <b>746 226</b> | <b>941 579</b> | <b>1 015 188</b> | <b>1 198 113</b>   | <b>1 207 052</b>       | <b>1 222 186</b>    | <b>1 376 681</b>      | <b>1 664 207</b> |
| Non-compensation of employees payments  | 510 688        | 655 596        | 668 421          | 758 998            | 755 662                | 808 646             | 860 172               | 1 084 454        |
| Non-compensation, non-capital assets payments                                     | 469 412        | 599 521        | 629 316          | 696 966            | 652 825                | 721 130             | 722 437               | 922 991          |

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|---|------------------|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|------------------|-----------------------|---------|
| TABLE A10.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| Programme:  |                  |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| R thousands   | 2005/06          |                  |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                  | Medium-term estimates |         |
|   | Outcome          |                  |                  | Outcome          |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10          | 2010/11               | 2011/12 |
| 1. Administration   | 168 957          | 172 196          | 209 302          | 233 464          | 237 864          | 248 364            | 279 785                | 291 556             | 279 785          | 309 050               |         |
| 2. Housing Needs, Research and Planning   | 12 213           | 20 795           | 20 400           | 19 666           | 19 666           | 20 761             | 26 209                 | 27 965              | 26 209           | 29 643                |         |
| 2.1 Administration  | 5 835            | 6 733            | 8 299            | 6 880            | 6 880            | 8 846              | 7 464                  | 8 095               | 7 464            | 11 096                |         |
| 2.2 Needs   | -                | -                | -                | -                | -                | -                  | -                      | -                   | -                | -                     |         |
| 2.3 Policy  | 645              | 1 312            | 1 223            | 2 667            | 2 967            | 2 699              | 2 867                  | 3 039               | 2 867            | 3 247                 |         |
| 2.4 Planning  | 1 776            | 2 940            | 3 165            | 4 869            | 4 569            | 2 423              | 5 234                  | 5 548               | 5 234            | 5 317                 |         |
| 2.5 Research  | 3 957            | 9 810            | 7 713            | 5 250            | 5 250            | 6 793              | 10 644                 | 11 283              | 10 644           | 9 983                 |         |
| 3. Housing Development Implementation, Planning and Targets   | 729 391          | 1 011 408        | 1 205 374        | 1 511 372        | 1 506 839        | 1 492 561          | 2 269 934              | 2 704 782           | 2 269 934        | 3 144 422             |         |
| 3.1 Administration  | 45 723           | 42 225           | 48 878           | 61 274           | 60 274           | 68 868             | 66 142                 | 70 815              | 66 142           | 75 064                |         |
| 3.2 Financial Interventions   | 43 290           | 18 238           | 94 942           | 279 040          | 262 377          | 176 242            | 313 989                | 208 575             | 313 989          | 208 575               |         |
| 3.3 Incremental Housing Programmes  | 541 328          | 706 023          | 518 604          | 647 618          | 510 156          | 782 744            | 847 788                | 1 178 567           | 847 788          | 1 603 224             |         |
| 3.4 Social and Rental Intervention  | 66 214           | 100 000          | 268 226          | 264 981          | 174 373          | 143 024            | 269 134                | 314 649             | 269 134          | 314 649               |         |
| 3.5 Rural Intervention  | 32 836           | 144 922          | 274 724          | 258 459          | 499 659          | 321 683            | 772 881                | 932 176             | 772 881          | 942 910               |         |
| 4. Housing Asset Management, Property Management  | 170 180          | 152 920          | 205 860          | 180 259          | 229 759          | 259 317            | 186 074                | 143 919             | 186 074          | 147 745               |         |
| 4.1 Administration  | 47 713           | 47 570           | 51 316           | 54 771           | 54 771           | 55 873             | 59 418                 | 63 777              | 59 418           | 67 603                |         |
| 4.2 Sale and Transfer of Housing Properties   | -                | -                | -                | -                | -                | -                  | -                      | -                   | -                | -                     |         |
| 4.3 Devolution of Housing Properties  | -                | -                | -                | -                | -                | -                  | -                      | -                   | -                | -                     |         |
| 4.4 Enhanced Extended Discount Benefit Scheme   | 25 145           | 55 199           | 47 765           | 33 488           | 33 488           | 96 441             | 36 656                 | 40 142              | 36 656           | 40 142                |         |
| 4.5 Housing Properties Maintenance  | 97 322           | 50 151           | 106 779          | 92 000           | 142 000          | 107 003            | 90 000                 | 40 000              | 90 000           | 40 000                |         |
| 5. Local Government   | 96 230           | 138 761          | 136 831          | 119 366          | 119 496          | 112 602            | 114 708                | 137 190             | 114 708          | 199 775               |         |
| 5.1 Municipal Administration  | 36 668           | 92 251           | 97 507           | 70 187           | 70 317           | 72 953             | 71 246                 | 81 500              | 71 246           | 102 988               |         |
| 5.2 Municipal Finance   | 59 562           | 46 510           | 39 324           | 42 914           | 42 914           | 37 018             | 35 044                 | 43 031              | 35 044           | 63 986                |         |
| 5.3 Public Participation  | -                | -                | -                | 6 265            | 6 265            | 2 631              | 8 418                  | 12 659              | 8 418            | 32 801                |         |
| 5.4 Capacity Development  | -                | -                | -                | -                | -                | -                  | -                      | -                   | -                | -                     |         |
| 6. Development and Planning   | 116 996          | 236 758          | 231 911          | 451 210          | 458 285          | 451 856            | 502 686                | 509 256             | 502 686          | 485 457               |         |
| 6.1 Spatial Planning  | 6 653            | 8 401            | 8 672            | 14 027           | 11 102           | 9 357              | 14 151                 | 14 880              | 14 151           | 15 724                |         |
| 6.2 Development Administration/Land Use Management  | 13 209           | 11 320           | 11 395           | 17 619           | 17 619           | 15 627             | 18 698                 | 20 197              | 18 698           | 21 058                |         |
| 6.3 Integrated Development and Planning   | 53 935           | 47 428           | 86 989           | 137 458          | 137 458          | 144 603            | 198 864                | 284 938             | 198 864          | 300 307               |         |
| 6.4 Local Economic Development (LED)/Development and Planning   | 18 148           | 16 341           | 11 097           | 24 908           | 24 908           | 20 011             | 26 011                 | 28 443              | 26 011           | 32 276                |         |
| 6.5 Municipal Infrastructure  | 21 981           | 132 616          | 107 544          | 246 853          | 256 853          | 241 481            | 228 640                | 117 630             | 228 640          | 62 678                |         |
| 6.6 Disaster Management   | 3 070            | 20 652           | 6 214            | 10 345           | 10 345           | 20 777             | 16 322                 | 43 168              | 16 322           | 53 414                |         |
| 7. Traditional Institutional Management   | 139 502          | 162 511          | 235 696          | 249 522          | 264 517          | 266 776            | 284 669                | 317 708             | 284 669          | 336 809               |         |
| 7.1 Traditional Institutional Administration  | 60 256           | 62 094           | 78 499           | 80 713           | 80 713           | 95 598             | 76 307                 | 86 954              | 76 307           | 83 809                |         |
| 7.2 Traditional Resource Administration   | 3 244            | 10 226           | 9 590            | 35 784           | 35 784           | 47 395             | 52 733                 | 50 005              | 52 733           | 61 257                |         |
| 7.3 Rural Development Facilitation  | 62 712           | 77 587           | 133 481          | 116 562          | 105 557          | 113 219            | 139 616                | 163 642             | 139 616          | 173 499               |         |
| 7.4 Traditional Land Administration   | 13 290           | 12 604           | 14 126           | 16 463           | 16 463           | 10 564             | 16 013                 | 17 107              | 16 013           | 18 244                |         |
| <b>Total</b>  | <b>1 433 469</b> | <b>1 895 349</b> | <b>2 245 374</b> | <b>2 764 859</b> | <b>2 836 426</b> | <b>2 852 237</b>   | <b>3 664 065</b>       | <b>4 132 376</b>    | <b>3 664 065</b> | <b>4 652 901</b>      |         |
| <b>Increase/(Decrease)</b>  |                  |                  |                  |                  |                  |                    | <b>811 828</b>         | <b>468 311</b>      | <b>811 828</b>   | <b>520 825</b>        |         |

| KWAZULU-NATAL   |             |                  |                  |                  |                    |                        |                     |                        |                  |                  |
|---|-------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|------------------------|------------------|------------------|
| TABLE A10.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |             |                  |                  |                  |                    |                        |                     |                        |                  |                  |
| Programme:  | R thousands | 2005/06          |                  |                  | 2006/07            |                        |                     | 2007/08                |                  |                  |
|   |             | Outcome          |                  |                  | Main appropriation |                        |                     | Adjusted appropriation |                  |                  |
|   |             | 2005/06          | 2006/07          | 2007/08          | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10                | 2010/11          | 2011/12          |
| <b>Classification of payments</b>   |             |                  |                  |                  |                    |                        |                     |                        |                  |                  |
| <b>Current payments</b>   |             | <b>596 081</b>   | <b>649 820</b>   | <b>677 124</b>   | <b>1 019 318</b>   | <b>893 767</b>         | <b>881 820</b>      | <b>1 152 111</b>       | <b>1 380 398</b> | <b>1 435 366</b> |
| <i>of which</i>   |             |                  |                  |                  |                    |                        |                     |                        |                  |                  |
| Compensation of employees   |             | 276 182          | 304 803          | 337 397          | 474 360            | 385 987                | 365 943             | 523 965                | 583 048          | 619 227          |
| Goods and services  |             | 318 921          | 345 016          | 339 377          | 544 958            | 507 780                | 512 679             | 628 146                | 797 350          | 816 139          |
| <b>Transfers and subsidies</b>  |             | <b>818 316</b>   | <b>1 227 881</b> | <b>1 533 708</b> | <b>1 591 463</b>   | <b>1 780 006</b>       | <b>1 891 213</b>    | <b>2 359 332</b>       | <b>2 661 488</b> | <b>3 131 135</b> |
| Provinces and municipalities  |             | 177 997          | 338 000          | 622 926          | 457 170            | 595 746                | 620 926             | 521 163                | 363 057          | 396 865          |
| Departmental agencies and accounts  |             | 19 900           | 19 500           | 2 625            | 3 000              | 2 700                  | 2 700               | 2 800                  | 2 968            | 3 495            |
| Universities and technicians  |             | -                | -                | -                | -                  | -                      | -                   | -                      | -                | -                |
| Public corporations and private enterprises   |             | -                | -                | -                | -                  | -                      | -                   | -                      | -                | -                |
| Foreign governments and international organisations   |             | -                | -                | -                | -                  | -                      | -                   | -                      | -                | -                |
| Non-profit institutions   |             | -                | -                | -                | -                  | -                      | -                   | -                      | -                | -                |
| Households  |             | 620 419          | 870 381          | 908 157          | 1 131 293          | 1 181 560              | 1 267 587           | 1 835 369              | 2 295 463        | 2 730 775        |
| <b>Payments for capital assets</b>  |             | <b>19 072</b>    | <b>17 648</b>    | <b>34 542</b>    | <b>154 078</b>     | <b>162 653</b>         | <b>79 204</b>       | <b>152 622</b>         | <b>90 490</b>    | <b>86 400</b>    |
| <i>of which</i>   |             |                  |                  |                  |                    |                        |                     |                        |                  |                  |
| Buildings and other fixed structures  |             | 4 029            | 3 193            | 15 674           | 136 000            | 141 000                | 57 407              | 125 000                | 70 000           | 64 000           |
| Machinery and equipment   |             | 14 661           | 14 448           | 18 785           | 18 068             | 20 493                 | 20 222              | 27 622                 | 20 490           | 22 400           |
| <b>Total</b>  |             | <b>1 433 469</b> | <b>1 895 349</b> | <b>2 245 374</b> | <b>2 764 859</b>   | <b>2 836 426</b>       | <b>2 852 237</b>    | <b>3 664 065</b>       | <b>4 132 376</b> | <b>4 652 901</b> |
| <i>Non-compensation of employees payments</i>   |             | 1 157 287        | 1 590 546        | 1 907 977        | 2 290 499          | 2 450 439              | 2 466 294           | 3 140 100              | 3 549 328        | 4 033 674        |
| <i>Non-compensation, non-capital assets payments</i>  |             | 1 138 215        | 1 572 898        | 1 873 435        | 2 136 421          | 2 287 786              | 2 407 090           | 2 987 478              | 3 458 838        | 3 947 274        |



| <b>KWAZULU-NATAL</b>   |                |                |                |                  |                           |                               |                            |                              |                  |                  |                  |                  |                  |  |
|--|----------------|----------------|----------------|------------------|---------------------------|-------------------------------|----------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|--|
| <b>TABLE A10.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                  |                           |                               |                            |                              |                  |                  |                  |                  |                  |  |
| <b>Programme:</b>  |                |                |                |                  |                           |                               |                            |                              |                  |                  |                  |                  |                  |  |
| <b>R thousands</b>   | <b>2005/06</b> |                | <b>2006/07</b> |                  | <b>2007/08</b>            |                               | <b>2008/09</b>             |                              | <b>2009/10</b>   |                  | <b>2010/11</b>   |                  | <b>2011/12</b>   |  |
|  | <b>Outcome</b> |                |                |                  | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Pre-audited outcome</b> | <b>Medium-term estimates</b> |                  |                  |                  |                  |                  |  |
| 1. Administration  | 115 316        | 114 344        | 105 540        | 145 900          | 178 759                   | 170 616                       | 173 013                    | 178 600                      | 173 013          | 178 600          | 173 013          | 178 600          | 191 197          |  |
| 2. Sustainable Resource Management   | 52 857         | 41 492         | 56 099         | 92 217           | 123 794                   | 79 618                        | 98 837                     | 104 625                      | 98 837           | 104 625          | 98 837           | 104 625          | 110 761          |  |
| 3. Farmer Support and Development  | 444 464        | 489 532        | 379 563        | 550 615          | 666 580                   | 646 340                       | 730 869                    | 889 323                      | 730 869          | 889 323          | 730 869          | 889 323          | 982 146          |  |
| 4. Veterinary Services   | 72 008         | 70 016         | 76 969         | 96 330           | 103 489                   | 91 331                        | 105 318                    | 111 998                      | 105 318          | 111 998          | 105 318          | 111 998          | 118 166          |  |
| 5. Technical Research and Development Services                             | 75 424         | 80 401         | 70 330         | 122 471          | 142 531                   | 111 796                       | 139 951                    | 149 190                      | 139 951          | 149 190          | 139 951          | 149 190          | 157 426          |  |
| 6. Agricultural Economics  | -              | -              | 707            | 2 559            | 2 559                     | 1 734                         | 2 694                      | 2 856                        | 2 694            | 2 856            | 2 694            | 2 856            | 3 027            |  |
| 7. Structured Agricultural Training  | 29 483         | 46 206         | 33 237         | 61 248           | 60 534                    | 56 341                        | 64 729                     | 68 045                       | 64 729           | 68 045           | 64 729           | 68 045           | 71 562           |  |
| <b>Total</b>   | <b>789 552</b> | <b>841 991</b> | <b>722 445</b> | <b>1 071 340</b> | <b>1 278 246</b>          | <b>1 157 776</b>              | <b>1 315 411</b>           | <b>1 504 637</b>             | <b>1 315 411</b> | <b>1 504 637</b> | <b>1 315 411</b> | <b>1 504 637</b> | <b>1 634 285</b> |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                  |                           |                               | <b>157 635</b>             | <b>189 226</b>               | <b>157 635</b>   | <b>189 226</b>   | <b>157 635</b>   | <b>189 226</b>   | <b>129 648</b>   |  |
| <b>Classification of payments</b>  |                |                |                |                  |                           |                               |                            |                              |                  |                  |                  |                  |                  |  |
| <b>Current payments</b>  | <b>641 459</b> | <b>750 391</b> | <b>670 901</b> | <b>943 332</b>   | <b>1 061 500</b>          | <b>991 803</b>                | <b>1 166 960</b>           | <b>1 294 903</b>             | <b>1 166 960</b> | <b>1 294 903</b> | <b>1 166 960</b> | <b>1 294 903</b> | <b>1 414 476</b> |  |
| <i>of which</i>  |                |                |                |                  |                           |                               |                            |                              |                  |                  |                  |                  |                  |  |
| Compensation of employees  | 359 470        | 384 828        | 420 028        | 505 438          | 482 104                   | 478 202                       | 543 811                    | 580 493                      | 543 811          | 580 493          | 543 811          | 580 493          | 612 702          |  |
| Goods and services   | 281 851        | 365 563        | 250 873        | 437 894          | 579 396                   | 507 507                       | 623 149                    | 714 409                      | 623 149          | 714 409          | 623 149          | 714 409          | 801 774          |  |
| <b>Transfers and subsidies</b>   | <b>84 591</b>  | <b>41 648</b>  | <b>21 739</b>  | <b>14 248</b>    | <b>43 611</b>             | <b>60 339</b>                 | <b>19 731</b>              | <b>21 564</b>                | <b>19 731</b>    | <b>21 564</b>    | <b>19 731</b>    | <b>21 564</b>    | <b>21 957</b>    |  |
| Provinces and municipalities   | 1 043          | 273            | 13             | -                | -                         | -                             | -                          | -                            | -                | -                | -                | -                | -                |  |
| Departmental agencies and accounts   | -              | -              | -              | -                | -                         | -                             | -                          | -                            | -                | -                | -                | -                | -                |  |
| Universities and technicians   | -              | -              | -              | -                | -                         | -                             | -                          | -                            | -                | -                | -                | -                | -                |  |
| Public corporations and private enterprises                                | -              | -              | -              | -                | -                         | -                             | -                          | -                            | -                | -                | -                | -                | -                |  |
| Foreign governments and international organisations                        | 46 455         | 31 083         | 13 585         | 10 651           | 34 813                    | 52 666                        | 13 578                     | 14 457                       | 13 578           | 14 457           | 13 578           | 14 457           | 15 497           |  |
| Non-profit institutions  | -              | -              | -              | -                | -                         | -                             | -                          | -                            | -                | -                | -                | -                | -                |  |
| Households   | -              | 74             | -              | -                | -                         | -                             | -                          | 40                           | -                | 40               | -                | 40               | 50               |  |
| <b>Payments for capital assets</b>   | <b>37 093</b>  | <b>10 207</b>  | <b>8 140</b>   | <b>3 597</b>     | <b>8 798</b>              | <b>7 673</b>                  | <b>6 113</b>               | <b>7 067</b>                 | <b>6 113</b>     | <b>7 067</b>     | <b>6 113</b>     | <b>7 067</b>     | <b>6 410</b>     |  |
| <i>of which</i>  |                |                |                |                  |                           |                               |                            |                              |                  |                  |                  |                  |                  |  |
| Buildings and other fixed structures                                       | 44 305         | 36 923         | 14 182         | 88 745           | 131 831                   | 71 678                        | 93 033                     | 150 411                      | 93 033           | 150 411          | 93 033           | 150 411          | 158 264          |  |
| Machinery and equipment  | 19 197         | 12 941         | 14 499         | 24 947           | 41 112                    | 33 956                        | 35 003                     | 37 215                       | 35 003           | 37 215           | 35 003           | 37 215           | 39 008           |  |
| <b>Total</b>   | <b>789 552</b> | <b>841 991</b> | <b>722 445</b> | <b>1 071 340</b> | <b>1 278 246</b>          | <b>1 157 776</b>              | <b>1 315 411</b>           | <b>1 504 637</b>             | <b>1 315 411</b> | <b>1 504 637</b> | <b>1 315 411</b> | <b>1 504 637</b> | <b>1 634 285</b> |  |
| <i>Non-compensation of employees payments</i>                              | <i>430 082</i> | <i>457 162</i> | <i>302 417</i> | <i>565 902</i>   | <i>796 142</i>            | <i>679 574</i>                | <i>771 600</i>             | <i>924 144</i>               | <i>771 600</i>   | <i>924 144</i>   | <i>771 600</i>   | <i>924 144</i>   | <i>1 021 583</i> |  |
| <i>Non-compensation, non-capital assets payments</i>                       | <i>366 580</i> | <i>407 210</i> | <i>272 612</i> | <i>452 142</i>   | <i>623 007</i>            | <i>573 940</i>                | <i>642 880</i>             | <i>735 973</i>               | <i>642 880</i>   | <i>735 973</i>   | <i>642 880</i>   | <i>735 973</i>   | <i>823 731</i>   |  |

| <b>KWAZULU-NATAL</b>   |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
|--|------------------|------------------|------------------|--------------------|------------------------|---------------------|------------------|------------------|-----------------------|--|
| <b>TABLE A10.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Programme:   | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11          | 2011/12          | Medium-term estimates |  |
| R thousands  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome |                  |                  |                       |  |
| <b>1. Administration</b>   | 266 237          | 286 020          | 346 830          | 346 240            | 355 056                | 438 755             | 475 279          | 515 761          | 563 790               |  |
| <b>2. Public Works</b>   | 336 036          | 291 492          | 282 899          | 546 633            | 539 817                | 517 483             | 674 486          | 633 738          | 664 749               |  |
| 2.1 Programme Support Office   | 219 059          | 210 844          | 203 477          | 474 480            | 467 664                | 444 500             | 595 133          | 546 655          | 577 398               |  |
| 2.2 Design   | -                | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| 2.3 Construction   | -                | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| 2.4 Maintenance  | -                | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| 2.5 Property Management  | 116 977          | 80 648           | 79 422           | 72 153             | 72 153                 | 72 983              | 79 353           | 87 083           | 87 351                |  |
| <b>3. Roads Infrastructure</b>   | 1 682 010        | 1 856 013        | 2 360 281        | 2 963 668          | 3 610 441              | 4 121 902           | 3 683 520        | 3 861 638        | 4 207 244             |  |
| 3.1 Programme Support Office   | 105 968          | 73 277           | 78 247           | 96 880             | 96 880                 | 254 040             | 142 428          | 152 670          | 161 755               |  |
| 3.2 Planning   | 11 569           | 10 397           | 9 571            | 15 087             | 20 087                 | 26 041              | 4 172            | 4 446            | 4 713                 |  |
| 3.3 Design   | 6 432            | 5 485            | 5 237            | 14 418             | 9 418                  | 10 455              | 20 089           | 21 317           | 22 597                |  |
| 3.4 Construction   | 899 586          | 935 734          | 1 294 300        | 1 614 683          | 1 644 683              | 1 973 774           | 2 001 115        | 1 976 910        | 2 209 508             |  |
| 3.5 Maintenance  | 655 690          | 820 719          | 972 091          | 1 221 138          | 1 837 911              | 1 854 842           | 1 515 716        | 1 706 295        | 1 808 671             |  |
| 3.6 Financial Assistance   | 2 765            | 10 401           | 835              | 1 462              | 1 462                  | 2 750               | -                | -                | -                     |  |
| <b>4. Public Transport</b>   | 34 097           | 83 384           | 67 832           | 79 037             | 79 037                 | 63 352              | 750 463          | 97 755           | 103 622               |  |
| 4.1 Programme Support Office   | 2 817            | 6 224            | 8 321            | 6 707              | 6 707                  | 14 740              | 7 119            | 7 639            | 8 097                 |  |
| 4.2 Planning   | 15 034           | 63 196           | 36 589           | 40 591             | 40 591                 | 27 382              | 38 637           | 40 448           | 42 876                |  |
| 4.3 Infrastructure   | 300              | -                | 2 000            | 6 000              | 6 000                  | 11 457              | 31 000           | 21 000           | 22 260                |  |
| 4.4 Empowerment and Institutional Management   | -                | 5 946            | 12 590           | 17 300             | 17 300                 | 4 638               | 664 696          | 18 998           | 20 138                |  |
| 4.5 Operator Safety and Compliance   | -                | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| 4.6 Regulation and Control   | 9 614            | 8 018            | 8 332            | 8 439              | 8 439                  | 5 135               | 9 011            | 9 670            | 10 251                |  |
| 4.7 Integrated Modal Transport Management  | -                | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| <b>5. Traffic Management</b>   | 370 433          | 389 147          | 436 751          | 436 649            | 450 649                | 518 206             | 480 516          | 515 925          | 547 921               |  |
| 5.1 Programme Support Office   | 12 630           | 9 089            | 19 136           | 15 963             | 15 963                 | 23 235              | 2 500            | 3 000            | 3 500                 |  |
| 5.2 Safety Engineering   | 32 699           | 11 078           | 20 730           | 25 829             | 25 829                 | 8 015               | 8 002            | 9 828            | 10 412                |  |
| 5.3 Traffic Law Enforcement  | 179 297          | 208 338          | 227 306          | 217 528            | 231 528                | 307 457             | 313 320          | 335 805          | 356 798               |  |
| 5.4 Road Safety Education  | 50 931           | 49 168           | 53 948           | 59 482             | 59 482                 | 70 542              | 61 688           | 65 987           | 69 900                |  |
| 5.5 Transport Administration and Licensing   | 92 472           | 103 155          | 108 282          | 112 593            | 112 593                | 108 550             | 89 741           | 95 674           | 101 346               |  |
| 5.6 Overload Control   | 2 404            | 8 319            | 7 349            | 5 254              | 5 254                  | 407                 | 5 265            | 5 631            | 5 965                 |  |
| <b>6. EPWP</b>   | 79 969           | 83 398           | 106 502          | 116 142            | 116 142                | 96 781              | 87 815           | 92 963           | 98 542                |  |
| 6.1 Programme Support  | 29 891           | 33 843           | 41 687           | 40 277             | 14 535                 | 17 940              | 28 042           | 30 503           | 32 334                |  |
| 6.2 Construction Industry, Innovation and Empowerment  | 10 268           | 5 600            | 6 470            | 7 766              | 33 508                 | 33 704              | 23 221           | 24 615           | 26 092                |  |
| 6.3 Sector Co-ordination and Monitoring  | 39 810           | 43 955           | 58 345           | 68 099             | 68 099                 | 45 137              | 36 552           | 37 845           | 40 116                |  |
| 6.4 Project Implementation   | -                | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| <b>Total</b>   | <b>2 768 782</b> | <b>2 989 454</b> | <b>3 601 095</b> | <b>4 488 369</b>   | <b>5 151 142</b>       | <b>5 756 479</b>    | <b>6 152 079</b> | <b>5 717 780</b> | <b>6 175 868</b>      |  |
| <b>Increase/(Decrease)</b>   |                  |                  |                  |                    |                        |                     |                  | <b>(434 299)</b> | <b>458 088</b>        |  |

| KWAZULU-NATAL   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|
| TABLE A10.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Programme:  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| R thousands   | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |                  |
|   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |
| <b>Classification of payments</b>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| <b>Current payments</b>   | <b>1 678 126</b> | <b>1 841 886</b> | <b>2 324 258</b> | <b>1 657 863</b>   | <b>1 940 257</b>       | <b>2 176 705</b>    | <b>3 047 535</b>      | <b>3 259 643</b> | <b>3 459 346</b> |
| <i>of which</i>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Compensation of employees   | 729 583          | 809 432          | 923 482          | 878 480            | 1 132 504              | 1 118 158           | 1 224 328             | 1 307 962        | 1 392 523        |
| Goods and services  | 946 408          | 1 032 226        | 1 400 646        | 779 383            | 807 753                | 1 058 313           | 1 823 207             | 1 951 681        | 2 066 823        |
| <b>Transfers and subsidies</b>  | <b>25 358</b>    | <b>29 048</b>    | <b>31 948</b>    | <b>239 683</b>     | <b>239 683</b>         | <b>260 124</b>      | <b>912 995</b>        | <b>291 750</b>   | <b>308 623</b>   |
| Provinces and municipalities  | 7 649            | 15 569           | 18 142           | 228 675            | 228 675                | 222 688             | 254 618               | 278 703          | 294 760          |
| Departmental agencies and accounts  | 7 046            | 6 975            | 888              | 1 299              | 1 299                  | 362                 | 1 378                 | 1 468            | 1 557            |
| Universities and technicians  | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Public corporations and private enterprises   | 225              | 71               | -23              | -                  | -                      | -                   | 647 396               | -                | -                |
| Foreign governments and international organisations                                       | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Non-profit institutions   | -                | 51               | -                | -                  | -                      | -                   | -                     | -                | -                |
| Households  | 10 438           | 6 382            | 12 941           | 9 709              | 9 709                  | 37 074              | 9 603                 | 11 579           | 12 286           |
| <b>Payments for capital assets</b>  | <b>1 065 298</b> | <b>1 118 520</b> | <b>1 244 889</b> | <b>2 590 823</b>   | <b>2 971 202</b>       | <b>3 319 650</b>    | <b>2 191 549</b>      | <b>2 166 387</b> | <b>2 407 899</b> |
| <i>of which</i>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Buildings and other fixed structures  | 1 016 107        | 1 026 193        | 1 165 880        | 2 507 581          | 2 886 707              | 3 246 154           | 2 102 295             | 2 065 981        | 2 291 903        |
| Machinery and equipment   | 45 014           | 86 692           | 78 941           | 83 242             | 84 495                 | 70 937              | 89 254                | 100 406          | 115 996          |
| Land and subsoil assets   | 8                | 5 498            | -                | -                  | -                      | -                   | -                     | -                | -                |
| <b>Total</b>  | <b>2 768 782</b> | <b>2 989 454</b> | <b>3 601 095</b> | <b>4 488 369</b>   | <b>5 151 142</b>       | <b>5 756 479</b>    | <b>6 152 079</b>      | <b>5 717 780</b> | <b>6 175 868</b> |
| <i>Non-compensation of employees payments</i>   | 2 039 199        | 2 180 022        | 2 677 613        | 3 609 889          | 4 018 638              | 4 638 321           | 4 927 751             | 4 409 818        | 4 783 345        |
| <i>Non-compensation, non-capital assets payments</i>                                      | 973 901          | 1 061 502        | 1 432 724        | 1 019 066          | 1 047 436              | 1 318 671           | 2 736 202             | 2 243 431        | 2 375 446        |

| <b>KWAZULU-NATAL</b>  |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
|---|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|-----------------------|--|-----------------------|--|
| <b>TABLE A10:10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Programme:  | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|   | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>R thousands</b>  |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| <b>1. Administration</b>  | 43 326         | 51 871         | 63 640             | 70 383         | 74 012                 | 77 395         | 93 079              | 101 946        | 104 066               |  |                       |  |                       |  |
| <b>2. Cultural Affairs</b>  | 60 594         | 55 690         | 63 447             | 86 213         | 86 048                 | 78 530         | 73 265              | 135 252        | 82 986                |  |                       |  |                       |  |
| 2.1 Management  | 1 183          | 1 258          | 1 338              | -              | -                      | -              | 2 439               | 2 584          | 2 730                 |  |                       |  |                       |  |
| 2.2 Arts and Culture  | 56 141         | 48 750         | 56 742             | 79 329         | 78 865                 | 70 991         | 63 692              | 125 020        | 72 132                |  |                       |  |                       |  |
| 2.3 Museum and Heritage Resource Services   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| 2.4 Language Services   | 3 270          | 5 682          | 5 367              | 6 884          | 7 183                  | 7 539          | 7 134               | 7 648          | 8 124                 |  |                       |  |                       |  |
| <b>3. Library and Archive Services</b>  | 64 134         | 75 331         | 91 151             | 109 947        | 109 931                | 107 787        | 120 382             | 130 315        | 138 339               |  |                       |  |                       |  |
| 3.1 Management  |                |                |                    |                |                        |                | 1 400               | 1 400          | 1 484                 |  |                       |  |                       |  |
| 3.2 Library Services  | 53 791         | 62 363         | 79 437             | 97 065         | 96 420                 | 92 775         | 104 276             | 113 250        | 120 149               |  |                       |  |                       |  |
| 3.3 Archives  | 10 343         | 12 968         | 11 714             | 12 882         | 13 511                 | 15 012         | 14 706              | 15 665         | 16 706                |  |                       |  |                       |  |
| <b>4. Sport and Recreation</b>  | 77 043         | 86 197         | 125 803            | 176 154        | 179 124                | 171 477        | 217 769             | 234 060        | 247 917               |  |                       |  |                       |  |
| 4.1 Management  | 10 720         | 9 980          | 20 288             | 43 006         | 43 788                 | 38 694         | 54 666              | 61 424         | 73 727                |  |                       |  |                       |  |
| 4.2 Sport   | 42 337         | 42 643         | 62 886             | 92 222         | 94 410                 | 91 553         | 116 133             | 122 189        | 139 390               |  |                       |  |                       |  |
| 4.3 Recreation  | 8 990          | 7 521          | 8 669              | 4 500          | 4 500                  | 5 032          | 7 400               | 8 500          | 9 500                 |  |                       |  |                       |  |
| 4.4 School Sport  | -              | 10 600         | 18 960             | 20 376         | 20 376                 | 20 526         | 22 516              | 23 868         | 25 300                |  |                       |  |                       |  |
| 4.5 2010 FIFA World Cup   | 14 996         | 15 473         | 15 000             | 16 050         | 16 050                 | 15 672         | 17 054              | 18 079         | -                     |  |                       |  |                       |  |
| <b>Total</b>  | <b>245 097</b> | <b>269 089</b> | <b>344 041</b>     | <b>442 697</b> | <b>449 115</b>         | <b>435 189</b> | <b>504 495</b>      | <b>601 573</b> | <b>573 308</b>        |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>  |                |                |                    |                |                        |                | <b>69 306</b>       | <b>97 078</b>  | <b>(28 265)</b>       |  |                       |  |                       |  |
| <b>Classification of payments</b>   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| <b>Current payments</b>   | <b>180 642</b> | <b>208 797</b> | <b>265 619</b>     | <b>324 825</b> | <b>325 376</b>         | <b>328 115</b> | <b>383 330</b>      | <b>408 213</b> | <b>426 314</b>        |  |                       |  |                       |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Compensation of employees   | 62 978         | 83 275         | 99 105             | 140 637        | 143 946                | 128 478        | 166 712             | 178 187        | 185 531               |  |                       |  |                       |  |
| Goods and services  | 117 663        | 125 522        | 166 510            | 184 187        | 181 427                | 199 635        | 216 617             | 230 025        | 240 763               |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>  | <b>59 443</b>  | <b>52 674</b>  | <b>64 648</b>      | <b>77 740</b>  | <b>78 173</b>          | <b>75 577</b>  | <b>78 273</b>       | <b>110 687</b> | <b>119 842</b>        |  |                       |  |                       |  |
| Provinces and municipalities  | 30 175         | 32 077         | 44 116             | 50 333         | 47 526                 | 44 532         | 45 764              | 76 210         | 80 901                |  |                       |  |                       |  |
| Departmental agencies and accounts  | 10 008         | 5 017          | 5 026              | 5 378          | 5 397                  | 5 398          | 5 831               | 6 181          | 6 552                 |  |                       |  |                       |  |
| Universities and technicians  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Public corporations and private enterprises   | 3 000          | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Foreign governments and international organisations                                     | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Non-profit institutions   | 16 260         | 13 480         | 15 326             | 22 029         | 24 583                 | 24 792         | 26 678              | 28 296         | 32 389                |  |                       |  |                       |  |
| Households  | -              | 2 119          | 180                | -              | 667                    | 855            | -                   | -              | -                     |  |                       |  |                       |  |
| <b>Payments for capital assets</b>  | <b>5 012</b>   | <b>7 618</b>   | <b>13 774</b>      | <b>40 133</b>  | <b>45 566</b>          | <b>31 497</b>  | <b>42 892</b>       | <b>82 673</b>  | <b>27 153</b>         |  |                       |  |                       |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Buildings and other fixed structures  | 1 233          | 4 216          | 6 867              | 34 484         | 36 153                 | 19 727         | 32 204              | 77 133         | 21 264                |  |                       |  |                       |  |
| Machinery and equipment   | 3 779          | 3 306          | 6 034              | 5 649          | 9 133                  | 11 257         | 10 268              | 5 290          | 5 624                 |  |                       |  |                       |  |
| <b>Total</b>  | <b>245 097</b> | <b>269 089</b> | <b>344 041</b>     | <b>442 697</b> | <b>449 115</b>         | <b>435 189</b> | <b>504 495</b>      | <b>601 573</b> | <b>573 308</b>        |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>   | <i>182 118</i> | <i>185 814</i> | <i>244 936</i>     | <i>302 060</i> | <i>305 169</i>         | <i>306 711</i> | <i>337 783</i>      | <i>423 385</i> | <i>387 777</i>        |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>                                    | <i>177 107</i> | <i>178 196</i> | <i>231 162</i>     | <i>261 927</i> | <i>259 603</i>         | <i>275 214</i> | <i>294 891</i>      | <i>340 713</i> | <i>360 624</i>        |  |                       |  |                       |  |

| KWAZULU-NATAL  |                |                |                |                |                    |                |                        |                |                     |                 |                       |                 |                |  |
|--|----------------|----------------|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|-----------------|-----------------------|-----------------|----------------|--|
| TABLE A10.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                |                    |                |                        |                |                     |                 |                       |                 |                |  |
| Programme:   | 2005/06        |                | 2006/07        |                | 2007/08            |                | 2008/09                |                | 2009/10             |                 | 2010/11               |                 | 2011/12        |  |
|  | Outcome        |                | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                 | Medium-term estimates |                 |                |  |
| R thousands  |                |                |                |                |                    |                |                        |                |                     |                 |                       |                 |                |  |
| 1. Administration  | 85 275         | 72 691         | 81 016         | 86 102         | 92 700             | 92 700         | 92 700                 | 92 700         | 92 700              | 96 575          | 102 590               | 102 590         | 108 750        |  |
| 2. Sustainable Resource Management   | 17 644         | 36 757         | 53 141         | 63 976         | 65 976             | 65 976         | 65 976                 | 65 976         | 65 976              | 60 965          | 46 369                | 46 369          | 49 118         |  |
| 3. Asset and Liabilities Management  | 141 620        | 101 599        | 118 401        | 127 831        | 125 385            | 125 385        | 125 385                | 125 385        | 125 385             | 120 070         | 128 732               | 128 732         | 136 479        |  |
| 4. Financial Governance  | 386 440        | 294 955        | 127 087        | 244 163        | 286 078            | 286 078        | 286 078                | 286 078        | 286 078             | 370 132         | 326 470               | 326 470         | 459 304        |  |
| <b>Total</b>   | <b>630 979</b> | <b>506 002</b> | <b>379 645</b> | <b>522 072</b> | <b>570 139</b>     | <b>570 139</b> | <b>570 139</b>         | <b>570 139</b> | <b>570 139</b>      | <b>642 777</b>  | <b>604 161</b>        | <b>604 161</b>  | <b>753 651</b> |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                |                    |                |                        |                |                     | <b>(51 070)</b> | <b>(38 616)</b>       | <b>(38 616)</b> | <b>149 490</b> |  |
| <b>Classification of payments</b>  |                |                |                |                |                    |                |                        |                |                     |                 |                       |                 |                |  |
| <b>Current payments</b>  | <b>293 784</b> | <b>263 617</b> | <b>340 729</b> | <b>365 930</b> | <b>403 758</b>     | <b>403 758</b> | <b>403 758</b>         | <b>403 758</b> | <b>403 758</b>      | <b>484 126</b>  | <b>596 964</b>        | <b>596 964</b>  | <b>745 855</b> |  |
| of which   |                |                |                |                |                    |                |                        |                |                     |                 |                       |                 |                |  |
| Compensation of employees  | 57 081         | 69 368         | 83 394         | 119 207        | 109 764            | 109 764        | 109 764                | 109 764        | 109 764             | 94 485          | 363 602               | 363 602         | 478 343        |  |
| Goods and services   | 235 639        | 193 389        | 256 546        | 246 723        | 293 907            | 293 907        | 293 907                | 293 907        | 293 907             | 238 051         | 233 362               | 233 362         | 248 993        |  |
| <b>Transfers and subsidies</b>   | <b>323 396</b> | <b>235 312</b> | <b>22 200</b>  | <b>150 102</b> | <b>160 341</b>     | <b>160 341</b> | <b>160 341</b>         | <b>160 341</b> | <b>160 341</b>      | <b>150 108</b>  | <b>118</b>            | <b>118</b>      | <b>125</b>     |  |
| Provinces and municipalities   | 159            | 48             | 21 563         | 150 000        | 158 963            | 158 963        | 158 963                | 158 963        | 158 963             | 150 000         | -                     | -               | -              |  |
| Departmental agencies and accounts   | 69             | -              | 130            | 102            | 102                | 102            | 102                    | 102            | 102                 | 108             | 118                   | 118             | 125            |  |
| Universities and technicians   | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   | -               | -                     | -               | -              |  |
| Public corporations and private enterprises                                  | 322 900        | 235 000        | 14             | -              | -                  | -              | -                      | -              | -                   | -               | -                     | -               | -              |  |
| Foreign governments and international organisations                          | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   | -               | -                     | -               | -              |  |
| Non-profit institutions  | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   | -               | -                     | -               | -              |  |
| Households   | 268            | 264            | 493            | -              | 3                  | 3              | 3                      | 3              | 3                   | -               | -                     | -               | -              |  |
| <b>Payments for capital assets</b>   | <b>13 799</b>  | <b>7 073</b>   | <b>16 716</b>  | <b>6 040</b>   | <b>6 040</b>       | <b>6 040</b>   | <b>6 040</b>           | <b>6 040</b>   | <b>6 040</b>        | <b>8 543</b>    | <b>7 079</b>          | <b>7 079</b>    | <b>7 671</b>   |  |
| of which   |                |                |                |                |                    |                |                        |                |                     |                 |                       |                 |                |  |
| Buildings and other fixed structures   | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   | -               | -                     | -               | -              |  |
| Machinery and equipment  | 1 689          | 5 820          | 7 686          | 3 636          | 3 636              | 3 636          | 3 636                  | 3 636          | 3 636               | 4 420           | 3 475                 | 3 475           | 3 471          |  |
| <b>Total</b>   | <b>630 979</b> | <b>506 002</b> | <b>379 645</b> | <b>522 072</b> | <b>570 139</b>     | <b>570 139</b> | <b>570 139</b>         | <b>570 139</b> | <b>570 139</b>      | <b>642 777</b>  | <b>604 161</b>        | <b>604 161</b>  | <b>753 651</b> |  |
| <i>Non-compensation of employees payments</i>                                | <i>573 898</i> | <i>436 634</i> | <i>296 251</i> | <i>402 865</i> | <i>460 375</i>     | <i>460 375</i> | <i>460 375</i>         | <i>460 375</i> | <i>460 375</i>      | <i>396 702</i>  | <i>240 559</i>        | <i>240 559</i>  | <i>275 308</i> |  |
| <i>Non-compensation, non-capital assets payments</i>                         | <i>560 099</i> | <i>429 561</i> | <i>279 535</i> | <i>396 825</i> | <i>454 335</i>     | <i>454 335</i> | <i>454 335</i>         | <i>454 335</i> | <i>454 335</i>      | <i>388 159</i>  | <i>233 480</i>        | <i>233 480</i>  | <i>267 637</i> |  |

| <b>KWAZULU-NATAL</b>  |                |                |                    |                |                        |                |                     |                |                       |  |
|---|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|
| <b>TABLE A10.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                    |                |                        |                |                     |                |                       |  |
| Programme:  |                |                |                    |                |                        |                |                     |                |                       |  |
| R thousands   | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | Medium-term estimates |  |
|   | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                |                       |  |
|   | 2005/06        | 2006/07        | 2007/08            | 2008/09        | 2009/10                | 2010/11        | 2011/12             |                |                       |  |
| 1. Administration   | 72 361         | 57 831         | 76 752             | 66 850         | 67 450                 | 67 418         | 85 751              | 95 407         | 101 127               |  |
| 2. Institutional Development  | 89 692         | 83 864         | 98 501             | 100 970        | 106 810                | 106 862        | 107 241             | 114 937        | 121 830               |  |
| 3. Policy and Governance  | 102 342        | 168 394        | 226 159            | 229 982        | 292 739                | 296 624        | 281 526             | 257 284        | 272 720               |  |
| <b>Total</b>  | <b>244 395</b> | <b>310 089</b> | <b>401 412</b>     | <b>397 802</b> | <b>466 999</b>         | <b>470 704</b> | <b>474 518</b>      | <b>467 628</b> | <b>495 677</b>        |  |
| <b>Increase/(Decrease)</b>  |                |                |                    |                |                        |                | <b>3 814</b>        | <b>(6 890)</b> | <b>28 049</b>         |  |
| <b>Classification of payments</b>   |                |                |                    |                |                        |                |                     |                |                       |  |
| <b>Current payments</b>   | <b>200 852</b> | <b>248 800</b> | <b>339 558</b>     | <b>329 950</b> | <b>349 159</b>         | <b>379 638</b> | <b>401 269</b>      | <b>417 235</b> | <b>442 260</b>        |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |
| Compensation of employees   | 67 911         | 74 077         | 91 529             | 115 136        | 103 643                | 99 654         | 127 830             | 135 297        | 141 422               |  |
| Goods and services  | 131 936        | 174 612        | 247 995            | 214 814        | 245 516                | 279 943        | 273 439             | 281 938        | 300 838               |  |
| <b>Transfers and subsidies</b>  | <b>35 493</b>  | <b>35 721</b>  | <b>41 553</b>      | <b>57 633</b>  | <b>106 398</b>         | <b>84 856</b>  | <b>65 097</b>       | <b>43 860</b>  | <b>46 492</b>         |  |
| Provinces and municipalities  | 1 541          | 1 341          | 5 413              | 5 804          | 5 804                  | 5 628          | 6 184               | 1 443          | 1 530                 |  |
| Departmental agencies and accounts  | 16 723         | 29 685         | 32 691             | 50 622         | 96 937                 | 75 594         | 56 302              | 39 662         | 42 042                |  |
| Universities and technicians  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |
| Public corporations and private enterprises   | 2 000          | 2 677          | 350                | -              | -                      | 85             | -                   | -              | -                     |  |
| Foreign governments and international organisations                                   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |
| Non-profit institutions   | 14 652         | 1 289          | 2 554              | 1 207          | 1 306                  | 1 456          | 1 298               | 1 376          | 1 458                 |  |
| Households  | 577            | 729            | 545                | -              | 2 351                  | 2 093          | 1 313               | 1 379          | 1 462                 |  |
| <b>Payments for capital assets</b>  | <b>8 050</b>   | <b>25 568</b>  | <b>20 301</b>      | <b>10 219</b>  | <b>11 442</b>          | <b>6 210</b>   | <b>8 152</b>        | <b>6 533</b>   | <b>6 925</b>          |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |
| Buildings and other fixed structures  | -              | 3 207          | 10 923             | 3 751          | 3 706                  | 474            | 2 000               | -              | -                     |  |
| Machinery and equipment   | 8 050          | 8 961          | 5 142              | 6 221          | 7 391                  | 5 736          | 5 886               | 6 251          | 6 625                 |  |
| <b>Total</b>  | <b>244 395</b> | <b>310 089</b> | <b>401 412</b>     | <b>397 802</b> | <b>466 999</b>         | <b>470 704</b> | <b>474 518</b>      | <b>467 628</b> | <b>495 677</b>        |  |
| <i>Non-compensation of employees payments</i>   | <i>176 484</i> | <i>236 012</i> | <i>309 883</i>     | <i>282 666</i> | <i>363 356</i>         | <i>371 050</i> | <i>346 688</i>      | <i>332 331</i> | <i>354 255</i>        |  |
| <i>Non-compensation, non-capital assets payments</i>                                  | <i>168 434</i> | <i>210 444</i> | <i>289 582</i>     | <i>272 447</i> | <i>351 914</i>         | <i>364 840</i> | <i>338 536</i>      | <i>325 798</i> | <i>347 330</i>        |  |

| <b>KWAZULU-NATAL</b>   |                |                |                |                |                           |                               |                            |                              |                |  |         |  |         |  |
|--|----------------|----------------|----------------|----------------|---------------------------|-------------------------------|----------------------------|------------------------------|----------------|--|---------|--|---------|--|
| <b>TABLE A10.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                           |                               |                            |                              |                |  |         |  |         |  |
| <b>Programme:</b>  |                |                |                |                |                           |                               |                            |                              |                |  |         |  |         |  |
| <b>R thousands</b>   | 2005/06        |                | 2006/07        |                | 2007/08                   |                               | 2008/09                    |                              | 2009/10        |  | 2010/11 |  | 2011/12 |  |
|  | <b>Outcome</b> |                |                |                | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Pre-audited outcome</b> | <b>Medium-term estimates</b> |                |  |         |  |         |  |
| 1. Administration  | 49 350         | 60 315         | 72 198         | 66 118         | 77 209                    | 66 546                        | 80 035                     | 83 273                       | 86 704         |  |         |  |         |  |
| 2. Facilities for Members and Political Parties  | 24 107         | 40 361         | 72 856         | 53 032         | 96 434                    | 101 923                       | 121 864                    | 131 937                      | 144 183        |  |         |  |         |  |
| 3. Parliamentary Services (Operational and Institutional Support)                      | 17 261         | 23 416         | 25 690         | 48 987         | 29 543                    | 30 421                        | 35 364                     | 37 491                       | 39 661         |  |         |  |         |  |
| Members' Remuneration and Allowances   | 35 365         | 36 699         | 39 255         | 40 571         | 46 782                    | 48 759                        | 57 299                     | 52 491                       | 55 284         |  |         |  |         |  |
| <b>Total</b>   | <b>126 083</b> | <b>160 791</b> | <b>209 999</b> | <b>208 708</b> | <b>249 968</b>            | <b>247 649</b>                | <b>294 562</b>             | <b>305 192</b>               | <b>325 832</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                |                           |                               | <b>46 913</b>              | <b>10 630</b>                | <b>20 640</b>  |  |         |  |         |  |
| <b>Classification of payments</b>  |                |                |                |                |                           |                               |                            |                              |                |  |         |  |         |  |
| <b>Current payments</b>  | <b>93 881</b>  | <b>117 763</b> | <b>161 489</b> | <b>157 011</b> | <b>177 401</b>            | <b>180 729</b>                | <b>214 139</b>             | <b>216 442</b>               | <b>228 557</b> |  |         |  |         |  |
| <i>of which</i>  |                |                |                |                |                           |                               |                            |                              |                |  |         |  |         |  |
| Compensation of employees  | 61 361         | 69 462         | 82 664         | 93 039         | 97 106                    | 98 882                        | 113 992                    | 112 787                      | 119 198        |  |         |  |         |  |
| Goods and services   | 32 520         | 48 301         | 78 825         | 63 972         | 80 295                    | 81 847                        | 100 147                    | 103 655                      | 109 359        |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>15 500</b>  | <b>23 732</b>  | <b>38 980</b>  | <b>42 709</b>  | <b>63 579</b>             | <b>63 616</b>                 | <b>71 001</b>              | <b>78 762</b>                | <b>86 688</b>  |  |         |  |         |  |
| Provinces and municipalities   | 167            | 43             | -              | -              | -                         | -                             | -                          | -                            | -              |  |         |  |         |  |
| Departmental agencies and accounts   | -              | 813            | -              | 325            | 325                       | -                             | 349                        | 370                          | 392            |  |         |  |         |  |
| Universities and technicians   | -              | -              | -              | -              | -                         | -                             | -                          | -                            | -              |  |         |  |         |  |
| Public corporations and private enterprises  | 690            | 683            | 1 788          | 1 155          | 1 783                     | 2 077                         | 2 358                      | 2 499                        | 2 650          |  |         |  |         |  |
| Foreign governments and international organisations                                    | 704            | 264            | 162            | 986            | 1 081                     | 1 081                         | 1 060                      | 1 124                        | 1 191          |  |         |  |         |  |
| Non-profit institutions  | 13 939         | 21 924         | 37 015         | 40 243         | 60 243                    | 60 159                        | 67 234                     | 74 769                       | 82 455         |  |         |  |         |  |
| Households   | -              | 5              | 35             | -              | 147                       | 299                           | -                          | -                            | -              |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>16 702</b>  | <b>19 296</b>  | <b>9 530</b>   | <b>8 988</b>   | <b>8 988</b>              | <b>3 304</b>                  | <b>9 422</b>               | <b>9 988</b>                 | <b>10 587</b>  |  |         |  |         |  |
| <i>of which</i>  |                |                |                |                |                           |                               |                            |                              |                |  |         |  |         |  |
| Buildings and other fixed structures   | 12 205         | 1 291          | 2 498          | 1 124          | 1 124                     | 1 019                         | 1 208                      | 1 281                        | 1 358          |  |         |  |         |  |
| Machinery and equipment  | 3 664          | 16 319         | 3 478          | 4 859          | 4 859                     | 2 171                         | 4 096                      | 4 342                        | 4 602          |  |         |  |         |  |
| <b>Total</b>   | <b>126 083</b> | <b>160 791</b> | <b>209 999</b> | <b>208 708</b> | <b>249 968</b>            | <b>247 649</b>                | <b>294 562</b>             | <b>305 192</b>               | <b>325 832</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>  | 64 722         | 91 329         | 127 335        | 115 669        | 152 862                   | 148 767                       | 180 570                    | 192 405                      | 206 634        |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                                   | 48 020         | 72 033         | 117 805        | 106 681        | 143 874                   | 145 463                       | 171 148                    | 182 417                      | 196 047        |  |         |  |         |  |

| <b>LIMPOPO</b>   |                   |                   |                   |                    |                        |                     |                       |                   |                   |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|
| <b>TABLE A11.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b> |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| R thousands  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |                   |
|  | 2005/06           | 2006/07           | 2007/08           |                    |                        |                     | 2009/10               | 2010/11           | 2011/12           |
| <b>Receipts</b>  | <b>20 392 434</b> | <b>23 282 639</b> | <b>25 553 976</b> | <b>29 632 888</b>  | <b>30 451 870</b>      | <b>30 440 465</b>   | <b>34 541 133</b>     | <b>38 239 408</b> | <b>41 348 671</b> |
| Transfer receipts from National  | 20 000 459        | 22 831 559        | 25 109 854        | 29 102 826         | 29 912 067             | 29 905 944          | 33 980 784            | 37 642 737        | 40 730 715        |
| Equitable share  | 18 375 726        | 20 615 653        | 22 523 167        | 25 934 942         | 26 545 173             | 26 545 173          | 29 861 344            | 32 567 740        | 34 806 606        |
| Conditional grants   | 1 624 733         | 2 215 906         | 2 586 687         | 3 167 884          | 3 366 894              | 3 360 771           | 4 119 440             | 5 074 997         | 5 924 109         |
| Provincial own receipts  | 391 975           | 451 080           | 444 122           | 530 062            | 539 803                | 534 521             | 560 349               | 596 671           | 617 956           |
| <b>Payments</b>  | <b>20 914 417</b> | <b>23 862 270</b> | <b>24 735 315</b> | <b>29 632 888</b>  | <b>30 562 400</b>      | <b>30 662 160</b>   | <b>34 475 749</b>     | <b>38 110 881</b> | <b>41 157 173</b> |
| <i>of which:</i>   |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| <b>Social Services</b>   | <b>15 516 337</b> | <b>17 600 504</b> | <b>18 362 719</b> | <b>22 540 727</b>  | <b>23 221 613</b>      | <b>23 354 197</b>   | <b>26 141 495</b>     | <b>28 994 086</b> | <b>31 306 374</b> |
| <i>of which</i>  | 10 362 084        | 11 366 685        | 11 814 587        | 14 221 050         | 14 543 907             | 14 691 919          | 16 362 123            | 18 095 151        | 19 594 346        |
| Compensation of employees  | 8 758 531         | 9 257 922         | 9 649 100         | 10 842 526         | 11 399 533             | 11 848 923          | 12 152 411            | 13 256 631        | 14 383 808        |
| Goods and services   | 1 047 449         | 1 095 187         | 990 513           | 1 792 558          | 1 493 057              | 1 199 333           | 2 134 987             | 2 542 767         | 2 824 155         |
| Transfers and subsidies  | 177 297           | 533 290           | 754 767           | 919 623            | 939 792                | 920 511             | 1 004 924             | 1 059 193         | 1 077 447         |
| Payments for capital assets  | 378 807           | 480 286           | 420 207           | 666 343            | 711 525                | 723 152             | 908 999               | 1 087 602         | 1 305 668         |
| <b>Health</b>  | <b>4 796 143</b>  | <b>5 831 895</b>  | <b>6 131 640</b>  | <b>7 594 071</b>   | <b>7 952 100</b>       | <b>7 960 489</b>    | <b>9 017 772</b>      | <b>10 076 408</b> | <b>10 786 413</b> |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  | 2 854 781         | 3 310 633         | 4 044 354         | 4 357 296          | 4 782 971              | 4 692 208           | 5 380 928             | 5 761 472         | 6 288 553         |
| Goods and services   | 1 452 924         | 1 647 474         | 1 452 891         | 2 069 496          | 2 059 760              | 2 182 896           | 2 451 457             | 2 710 518         | 2 792 533         |
| Transfers and subsidies  | 97 097            | 132 137           | 118 404           | 303 717            | 306 975                | 287 083             | 279 508               | 264 616           | 280 494           |
| Payments for capital assets  | 391 341           | 741 651           | 515 991           | 863 562            | 802 394                | 789 121             | 905 879               | 1 339 801         | 1 444 833         |
| <b>Social Development</b>  | <b>358 110</b>    | <b>401 924</b>    | <b>416 492</b>    | <b>725 606</b>     | <b>725 606</b>         | <b>701 789</b>      | <b>761 600</b>        | <b>822 527</b>    | <b>925 615</b>    |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  | 124 009           | 138 856           | 150 141           | 192 750            | 217 750                | 196 514             | 204 315               | 219 229           | 233 571           |
| Goods and services   | 104 774           | 116 038           | 82 136            | 198 615            | 166 950                | 162 485             | 199 698               | 207 487           | 209 989           |
| Transfers and subsidies  | 92 738            | 109 537           | 137 398           | 225 287            | 245 952                | 244 860             | 252 725               | 288 745           | 373 981           |
| Payments for capital assets  | 36 589            | 37 493            | 46 817            | 108 954            | 94 954                 | 96 895              | 104 862               | 107 066           | 108 074           |
| <b>Other functions</b>   | <b>5 398 080</b>  | <b>6 261 766</b>  | <b>6 372 596</b>  | <b>7 092 161</b>   | <b>7 340 787</b>       | <b>7 307 963</b>    | <b>8 334 254</b>      | <b>9 116 795</b>  | <b>9 850 799</b>  |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  | 1 922 885         | 2 109 964         | 2 322 244         | 2 636 422          | 2 709 472              | 2 780 715           | 2 988 100             | 3 146 326         | 3 287 355         |
| Goods and services   | 1 198 272         | 1 252 305         | 1 199 308         | 1 332 209          | 1 450 569              | 1 414 436           | 1 506 317             | 1 691 215         | 1 746 384         |
| Transfers and subsidies  | 1 840 056         | 2 298 435         | 2 434 489         | 2 598 737          | 2 685 463              | 2 630 332           | 3 261 123             | 3 662 700         | 4 068 615         |
| Payments for capital assets  | 435 717           | 597 100           | 414 982           | 524 777            | 495 167                | 480 700             | 518 645               | 577 962           | 699 677           |
| <b>Classification of payments</b>  |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  | 13 660 206        | 14 817 375        | 16 165 839        | 18 028 994         | 19 109 726             | 19 518 360          | 20 705 754            | 22 383 658        | 24 173 287        |
| Goods and services   | 3 803 419         | 4 111 004         | 3 724 848         | 5 392 878          | 5 170 336              | 4 959 150           | 6 292 459             | 7 151 987         | 7 573 061         |
| Transfers and subsidies  | 2 207 188         | 3 073 399         | 3 445 058         | 4 047 364          | 4 178 182              | 4 082 786           | 4 798 280             | 5 275 254         | 5 800 536         |
| Payments for capital assets  | 1 242 454         | 1 856 530         | 1 397 997         | 2 163 636          | 2 104 040              | 2 089 868           | 2 438 385             | 3 112 431         | 3 558 252         |
| <b>Surplus/(Deficit)</b>   | <b>(521 983)</b>  | <b>(579 631)</b>  | <b>818 661</b>    | <b>-</b>           | <b>(110 530)</b>       | <b>(221 695)</b>    | <b>65 384</b>         | <b>128 527</b>    | <b>191 498</b>    |



| <b>LIMPOPO</b>                                       |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|--|--|-----------------------|--|--|-----------------------|--|--|
| <b>TABLE A11.2: ACTUAL AND BUDGETED RECEIPTS</b>     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| R thousands  | 2005/06           |                   |                   | 2006/07           |                   |                   | 2007/08           |                   |                   | 2008/09            |                        |                     | 2009/10               |  |  | 2010/11               |  |  | 2011/12               |  |  |
|  | Outcome           |                   |                   | Outcome           |                   |                   | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |  |  | Medium-term estimates |  |  | Medium-term estimates |  |  |
| Transfer receipts from National                      | 20 000 459        | 22 831 559        | 25 109 854        | 29 102 826        | 29 912 067        | 29 905 944        | 33 980 784        | 37 642 737        | 40 730 715        |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Equitable share                                      | 18 375 726        | 20 615 653        | 22 523 167        | 25 934 942        | 26 545 173        | 26 545 173        | 29 861 344        | 32 567 740        | 34 806 606        |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Conditional grants                                   | 1 624 733         | 2 215 906         | 2 586 687         | 3 167 884         | 3 366 894         | 3 360 771         | 4 119 440         | 5 074 997         | 5 924 109         |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Agriculture  | 66 786            | 58 083            | 115 864           | 89 428            | 156 191           | 156 191           | 126 196           | 158 947           | 196 790           |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Arts and Culture                                     | -                 | -                 | 17 145            | 42 926            | 48 404            | 48 404            | 55 956            | 62 733            | 66 497            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Education  | 247 184           | 266 633           | 294 285           | 389 042           | 443 997           | 437 874           | 445 067           | 686 687           | 858 770           |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Health   | 496 725           | 406 683           | 547 174           | 746 409           | 769 892           | 769 892           | 849 268           | 1 118 017         | 1 222 673         |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Housing  | 399 088           | 521 331           | 651 705           | 763 247           | 824 806           | 824 806           | 996 667           | 1 234 750         | 1 415 163         |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| National Treasury                                    | 342 016           | 948 346           | 936 770           | 1 076 297         | 1 076 297         | 1 076 297         | 1 407 445         | 1 753 105         | 2 089 813         |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Public Works   | -                 | -                 | -                 | 12 294            | 12 294            | 12 294            | 14 276            | 15 154            | 16 063            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Sport and Recreation                                 | 2 670             | 14 820            | 23 744            | 28 241            | 30 615            | 30 615            | 45 023            | 45 604            | 48 340            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Transport  | -                 | -                 | -                 | -                 | 4 398             | 4 398             | -                 | -                 | -                 |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Other  | 70 284            | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| <b>Provincial own receipts</b>                       | <b>391 975</b>    | <b>451 080</b>    | <b>444 122</b>    | <b>530 062</b>    | <b>539 803</b>    | <b>534 521</b>    | <b>560 349</b>    | <b>596 671</b>    | <b>617 956</b>    |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Tax receipts   | 143 786           | 153 373           | 164 251           | 192 878           | 187 831           | 188 441           | 206 527           | 219 803           | 233 201           |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Casino taxes   | 8 240             | 13 059            | 16 323            | 16 489            | 16 489            | 21 084            | 21 084            | 20 930            | 23 942            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Horse racing taxes                                   | 3 300             | 4 947             | 5 607             | 6 172             | 6 172             | 7 154             | 7 154             | 8 660             | 9 525             |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Liquor licences                                      | 4 300             | 2 303             | 2 300             | -                 | 1 953             | 1 671             | 1 671             | 2 704             | 2 850             |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Motor vehicle licences                               | 127 946           | 133 084           | 140 021           | 170 217           | 163 217           | 158 532           | 176 618           | 187 509           | 196 884           |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Sale of goods and services other than capital assets | 106 295           | 114 755           | 125 183           | 163 680           | 159 328           | 146 171           | 174 188           | 190 459           | 181 340           |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Transfers received                                   | 32                | 33                | 20 000            | 36                | -                 | 251               | -                 | -                 | -                 |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Fines, penalties and forfeits                        | 13 085            | 11 876            | 16 741            | 27 198            | 27 315            | 21 674            | 29 621            | 31 096            | 32 756            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Interest, dividends and rent on land                 | 82 652            | 103 781           | 85 115            | 123 686           | 124 053           | 106 268           | 126 080           | 131 871           | 138 010           |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Sales of capital assets                              | 18 946            | 16 311            | 16 505            | 10 543            | 16 664            | 23 796            | 13 863            | 13 559            | 20 196            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Financial transactions in assets and liabilities     | 27 179            | 50 951            | 16 327            | 12 041            | 24 612            | 47 920            | 10 070            | 9 883             | 12 453            |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| <b>Total</b>   | <b>20 392 434</b> | <b>23 282 639</b> | <b>25 553 976</b> | <b>29 632 888</b> | <b>30 451 870</b> | <b>30 440 465</b> | <b>34 541 133</b> | <b>38 239 408</b> | <b>41 348 671</b> |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |
| Increase/(Decrease)                                  |                   |                   |                   |                   |                   |                   | <b>4 100 668</b>  | <b>3 698 275</b>  | <b>3 109 263</b>  |                    |                        |                     |                       |  |  |                       |  |  |                       |  |  |

| <b>LIMPOPO</b>                                       |                   |                   |                   |                    |                        |                     |                   |                       |                   |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-------------------|-----------------------|-------------------|
| <b>TABLE A11.3: ACTUAL AND BUDGETED PAYMENTS</b>     |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| Department   | 2005/06           | 2006/07           | 2007/08           | 2008/09            | 2009/10                | 2010/11             | 2011/12           | Medium-term estimates |                   |
| R thousands  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome |                   |                       |                   |
| Education  | 10 362 084        | 11 366 685        | 11 814 587        | 14 221 050         | 14 543 907             | 14 681 919          | 16 362 123        | 18 095 151            | 19 594 346        |
| Health   | 4 796 143         | 5 831 895         | 6 131 640         | 7 594 071          | 7 952 100              | 7 960 489           | 9 017 772         | 10 076 408            | 10 786 413        |
| Social Development                                   | 358 110           | 401 924           | 416 492           | 725 606            | 725 606                | 701 789             | 761 600           | 822 527               | 925 615           |
| Public Works   | 588 099           | 601 885           | 557 184           | 649 710            | 657 287                | 634 464             | 723 674           | 757 439               | 795 746           |
| Agriculture  | 980 785           | 1 023 818         | 1 003 822         | 1 042 252          | 1 099 700              | 1 099 274           | 1 185 110         | 1 340 316             | 1 438 837         |
| Roads And Transport                                  | 1 769 682         | 1 892 434         | 2 263 171         | 2 420 586          | 2 434 115              | 2 396 334           | 2 989 565         | 3 198 684             | 3 481 940         |
| Local Government And Housing                         | 747 824           | 1 041 825         | 1 003 776         | 1 158 967          | 1 204 912              | 1 200 729           | 1 401 234         | 1 704 827             | 1 909 221         |
| Department Of Sport Arts And Culture                 | 111 531           | 118 796           | 141 323           | 188 929            | 205 065                | 194 955             | 231 040           | 245 522               | 259 107           |
| Safety, Security And Liaison                         | 31 318            | 35 041            | 35 041            | 43 061             | 43 215                 | 43 878              | 47 133            | 50 617                | 53 091            |
| Premier  | 333 021           | 530 431           | 393 043           | 515 615            | 522 307                | 545 802             | 559 181           | 582 587               | 612 429           |
| Legislature  | 92 709            | 107 100           | 113 381           | 115 799            | 123 976                | 145 248             | 123 869           | 130 936               | 137 650           |
| Provincial Treasury                                  | 242 591           | 264 084           | 246 307           | 305 197            | 353 351                | 349 122             | 329 544           | 338 906               | 356 446           |
| Economic Development, Environment & Tourism          | 529 225           | 650 075           | 615 548           | 654 045            | 696 859                | 698 157             | 743 905           | 766 961               | 806 332           |
| <b>Total</b>   | <b>20 914 417</b> | <b>23 862 270</b> | <b>24 735 315</b> | <b>29 632 888</b>  | <b>30 562 400</b>      | <b>30 662 160</b>   | <b>34 475 750</b> | <b>38 110 881</b>     | <b>41 157 172</b> |
| <b>Increase/(Decrease)</b>                           |                   |                   |                   |                    |                        |                     | <b>3 813 590</b>  | <b>3 635 131</b>      | <b>3 046 291</b>  |
| <b>Classification of payments</b>                    |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| <b>Current payments</b>                              | <b>17 464 775</b> | <b>18 932 341</b> | <b>19 892 260</b> | <b>23 421 888</b>  | <b>24 280 178</b>      | <b>24 489 506</b>   | <b>27 239 084</b> | <b>29 723 196</b>     | <b>31 798 385</b> |
| <i>of which</i>                                      |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| Compensation of employees                            | 13 660 206        | 14 817 375        | 16 165 839        | 18 028 994         | 19 109 726             | 19 518 360          | 20 705 754        | 22 383 658            | 24 173 287        |
| Goods and services                                   | 3 803 419         | 4 111 004         | 3 724 848         | 5 392 878          | 5 170 336              | 4 959 150           | 6 292 459         | 7 151 987             | 7 573 061         |
| <b>Transfers and subsidies</b>                       | <b>2 207 188</b>  | <b>3 073 399</b>  | <b>3 445 058</b>  | <b>4 047 364</b>   | <b>4 178 182</b>       | <b>4 082 786</b>    | <b>4 798 280</b>  | <b>5 275 254</b>      | <b>5 800 536</b>  |
| Provinces and municipalities                         | 161 037           | 233 688           | 62 581            | 114 827            | 105 624                | 88 091              | 66 958            | 78 883                | 84 327            |
| Departmental agencies and accounts                   | 1 089 229         | 1 198 018         | 1 410 322         | 328 851            | 291 738                | 1 339 948           | 1 616 737         | 1 908 043             | 2 116 943         |
| Universities and technicians                         | -                 | -                 | -                 | -                  | -                      | -                   | -                 | -                     | -                 |
| Public corporations and private enterprises          | 160 094           | 204 483           | 221 216           | 1 294 153          | 1 358 332              | 261 052             | 514 777           | 357 519               | 363 320           |
| Foreign governments and international organisations  | -                 | -                 | -                 | -                  | -                      | -                   | 88                | -                     | -                 |
| Non-profit institutions                              | 267 574           | 681 671           | 944 943           | 1 258 928          | 1 314 525              | 1 266 004           | 1 345 831         | 1 446 604             | 1 554 929         |
| Households   | 519 254           | 755 539           | 805 996           | 1 050 605          | 1 107 963              | 1 127 691           | 1 253 889         | 1 484 205             | 1 681 017         |
| <b>Payments for capital assets</b>                   | <b>1 242 454</b>  | <b>1 856 530</b>  | <b>1 397 997</b>  | <b>2 163 636</b>   | <b>2 104 040</b>       | <b>2 089 868</b>    | <b>2 438 385</b>  | <b>3 112 431</b>      | <b>3 558 252</b>  |
| <i>of which</i>                                      |                   |                   |                   |                    |                        |                     |                   |                       |                   |
| Buildings and other fixed structures                 | 767 077           | 1 276 465         | 1 042 374         | 1 569 562          | 1 584 550              | 1 659 554           | 1 900 051         | 2 422 235             | 2 825 895         |
| Machinery and equipment                              | 333 239           | 533 729           | 313 884           | 478 759            | 472 621                | 405 536             | 511 822           | 670 595               | 712 277           |
| Land and subsoil assets                              | 139 761           | 18 015            | 33 383            | 94 103             | 18 274                 | 158                 | 2 365             | -                     | -                 |
| <b>Total</b>   | <b>20 914 417</b> | <b>23 862 270</b> | <b>24 735 315</b> | <b>29 632 888</b>  | <b>30 562 400</b>      | <b>30 662 160</b>   | <b>34 475 749</b> | <b>38 110 881</b>     | <b>41 157 173</b> |
| <i>Non-compensation of employees payments</i>        | <i>7 254 211</i>  | <i>9 044 895</i>  | <i>8 569 476</i>  | <i>11 603 894</i>  | <i>11 452 674</i>      | <i>11 143 800</i>   | <i>13 769 996</i> | <i>15 727 223</i>     | <i>16 983 885</i> |
| <i>Non-compensation, non-capital assets payments</i> | <i>6 011 757</i>  | <i>7 188 365</i>  | <i>7 171 479</i>  | <i>9 440 258</i>   | <i>9 348 634</i>       | <i>9 053 932</i>    | <i>11 331 611</i> | <i>12 614 791</i>     | <i>13 425 633</i> |

| <b>LIMPOPO</b>   |            |            |                    |            |                        |            |                     |            |                       |  |         |  |         |  |
|--|------------|------------|--------------------|------------|------------------------|------------|---------------------|------------|-----------------------|--|---------|--|---------|--|
| <b>TABLE A11.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |            |            |                    |            |                        |            |                     |            |                       |  |         |  |         |  |
| Programme:   | 2005/06    |            | 2006/07            |            | 2007/08                |            | 2008/09             |            | 2009/10               |  | 2010/11 |  | 2011/12 |  |
|  | Outcome    |            | Main appropriation |            | Adjusted appropriation |            | Pre-audited outcome |            | Medium-term estimates |  |         |  |         |  |
| R thousands  |            |            |                    |            |                        |            |                     |            |                       |  |         |  |         |  |
| <b>1. Administration</b>   | 1 120 381  | 768 517    | 812 930            | 996 519    | 1 148 282              | 1 065 604  | 1 488 285           | 1 547 729  | 1 494 811             |  |         |  |         |  |
| <b>2. Public Ordinary School Education</b>                               | 8 626 639  | 9 919 357  | 10 116 352         | 12 090 967 | 12 359 789             | 12 810 231 | 13 515 033          | 14 874 456 | 16 373 385            |  |         |  |         |  |
| 2.1 Public Primary Schools   | 4 795 273  | 5 131 691  | 5 294 338          | 5 782 698  | 5 930 807              | 6 475 298  | 6 429 746           | 7 042 674  | 7 859 473             |  |         |  |         |  |
| 2.2 Public Secondary Schools   | 3 640 297  | 4 281 049  | 4 226 212          | 5 633 434  | 5 696 192              | 5 695 904  | 5 990 141           | 6 351 526  | 6 631 615             |  |         |  |         |  |
| 2.3 Professional Services  | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 2.4 Human Resource Development   | -          | -          | 25 000             | 32 120     | 32 120                 | 5 049      | 132 148             | 145 362    | 159 898               |  |         |  |         |  |
| 2.5 In-school Sport and Culture  | -          | -          | 5 250              | 5 565      | 5 565                  | 3 413      | 6 879               | 7 223      | 7 584                 |  |         |  |         |  |
| 2.6 Conditional Grants   | 191 069    | 506 617    | 565 552            | 637 150    | 695 105                | 630 567    | 956 119             | 1 327 671  | 1 714 815             |  |         |  |         |  |
| <b>3. Independent School Subsidies</b>                                   | 26 988     | 39 883     | 55 470             | 50 753     | 65 753                 | 64 096     | 88 598              | 92 890     | 95 837                |  |         |  |         |  |
| 3.1 Primary Phase  | 15 384     | 23 790     | 31 734             | 29 505     | 38 505                 | 36 856     | 46 219              | 48 392     | 49 114                |  |         |  |         |  |
| 3.2 Secondary Phase  | 11 604     | 16 093     | 23 736             | 21 248     | 27 248                 | 27 240     | 42 379              | 44 498     | 46 723                |  |         |  |         |  |
| <b>4. Public Special School Education</b>                                | 112 844    | 118 040    | 158 274            | 174 335    | 182 844                | 184 057    | 211 425             | 251 564    | 261 992               |  |         |  |         |  |
| 4.1 Schools  | 112 844    | 118 040    | 158 274            | 174 335    | 182 844                | 184 057    | 211 425             | 251 564    | 261 992               |  |         |  |         |  |
| 4.2 Professional Services  | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 4.3 Human Resource Development   | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 4.4 In-school Sport and Culture  | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 4.5 Conditional Grants   | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| <b>5. Further Education and Training</b>                                 | 135 708    | 178 061    | 240 532            | 296 040    | 296 040                | 276 953    | 347 768             | 383 009    | 395 805               |  |         |  |         |  |
| 5.1 Public Institutions  | 135 708    | 135 061    | 170 159            | 184 394    | 184 394                | 165 304    | 347 768             | 383 009    | 395 805               |  |         |  |         |  |
| 5.2 Youth Colleges   | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 5.3 Professional Services  | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 5.4 Human Resource Development   | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 5.5 In-college Sport and Culture   | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 5.6 Conditional Grants   | -          | 43 000     | 70 373             | 111 646    | 111 646                | 111 649    | -                   | -          | -                     |  |         |  |         |  |
| <b>6. Adult Basic Education and Training</b>                             | 54 125     | 50 210     | 109 942            | 125 360    | 114 206                | 27 821     | 132 676             | 140 366    | 146 247               |  |         |  |         |  |
| 6.1 Public Centres   | 54 125     | 50 210     | 109 942            | 125 360    | 114 206                | 27 821     | 132 676             | 140 366    | 146 247               |  |         |  |         |  |
| 6.2 Subsidies to Private Centres   | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 6.3 Professional Services  | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 6.4 Human Resource Development   | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 6.5 Conditional Grants   | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| <b>7. Early Childhood Development</b>                                    | 22 031     | 43 223     | 49 745             | 155 759    | 116 394                | 80 285     | 228 615             | 445 775    | 452 248               |  |         |  |         |  |
| 7.1 Grade R in Public Schools  | -          | -          | -                  | 50 149     | 25 075                 | 10 118     | 91 936              | 205 529    | 208 509               |  |         |  |         |  |
| 7.2 Grade R in Community Centres   | 10 795     | 35 386     | 30 495             | 34 125     | 34 125                 | 32 741     | 55 832              | 117 623    | 119 317               |  |         |  |         |  |
| 7.3 Pre-grade R  | -          | -          | -                  | 71 485     | 57 194                 | 37 426     | 80 847              | 122 623    | 124 422               |  |         |  |         |  |
| 7.4 Professional Services  | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 7.5 Human Resource Development   | -          | -          | -                  | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| 7.6 Conditional Grants   | 11 236     | 7 837      | 19 250             | -          | -                      | -          | -                   | -          | -                     |  |         |  |         |  |
| <b>8. Auxiliary and Associated Services</b>                              | 263 368    | 249 394    | 271 342            | 331 317    | 260 599                | 182 872    | 349 723             | 359 362    | 374 021               |  |         |  |         |  |
| 8.1 Payments to SETA   | 7 830      | 8 222      | 9 685              | 10 846     | 10 846                 | 10 846     | 12 181              | 13 186     | 13 794                |  |         |  |         |  |
| 8.2 Conditional Grant Projects   | 152 330    | 130 030    | 118 712            | 176 107    | 58 389                 | 42 026     | 134 267             | 136 952    | 145 169               |  |         |  |         |  |
| 8.3 Special Projects   | 17 827     | 13 085     | 11 236             | 24 495     | 24 495                 | 19 801     | 25 882              | 27 454     | 29 101                |  |         |  |         |  |
| 8.4 External Examinations  | 85 381     | 98 057     | 131 709            | 119 869    | 166 869                | 110 199    | 177 393             | 181 770    | 185 957               |  |         |  |         |  |
| <b>Total</b>   | 10 362 084 | 11 366 685 | 11 814 587         | 14 221 050 | 14 543 907             | 14 691 919 | 16 362 123          | 18 095 151 | 19 594 346            |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |            |            |                    |            |                        |            | 1 670 204           | 1 733 028  | 1 499 195             |  |         |  |         |  |

| <b>LIMPOPO</b>   |                   |                   |                   |                    |                        |                     |                       |                   |                   |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|
| <b>TABLE A11.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Programme:   |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| R thousands  | 2005/06           | 2006/07           | 2007/08           | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12           |                   |
|  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |                   |
| <b>Classification of payments</b>  |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| <b>Current payments</b>  | <b>9 805 980</b>  | <b>10 353 109</b> | <b>10 639 613</b> | <b>12 635 084</b>  | <b>12 892 590</b>      | <b>13 048 256</b>   | <b>14 448 200</b>     | <b>15 948 356</b> | <b>17 211 231</b> |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Compensation of employees  | 8 758 531         | 9 257 922         | 9 649 100         | 10 842 526         | 11 399 533             | 11 848 923          | 12 152 411            | 13 256 631        | 14 383 808        |
| Goods and services   | 1 047 449         | 1 095 187         | 990 513           | 1 792 568          | 1 493 057              | 1 199 333           | 2 134 987             | 2 542 767         | 2 824 155         |
| <b>Transfers and subsidies</b>   | <b>177 297</b>    | <b>533 290</b>    | <b>754 767</b>    | <b>919 623</b>     | <b>939 792</b>         | <b>920 511</b>      | <b>1 004 924</b>      | <b>1 059 193</b>  | <b>1 077 447</b>  |
| Provinces and municipalities   | 25 645            | 6 487             | -                 | -                  | 90                     | 1 566               | 350                   | 400               | 450               |
| Departmental agencies and accounts                                       | 7 830             | 8 222             | 9 685             | 10 846             | 10 846                 | 10 843              | 12 181                | 13 186            | 13 794            |
| Universities and technicians   | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 | -                 |
| Public corporations and private enterprises                              | -                 | -                 | -                 | 896                | -                      | -                   | -                     | -                 | -                 |
| Foreign governments and international organisations                      | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 | -                 |
| Non-profit institutions  | 104 317           | 474 288           | 702 332           | 846 201            | 871 176                | 851 187             | 922 745               | 969 822           | 985 046           |
| Households   | 39 505            | 44 283            | 42 750            | 61 680             | 57 680                 | 56 915              | 69 648                | 75 785            | 78 157            |
| <b>Payments for capital assets</b>                                       | <b>378 807</b>    | <b>480 286</b>    | <b>420 207</b>    | <b>666 343</b>     | <b>711 525</b>         | <b>723 152</b>      | <b>908 999</b>        | <b>1 087 602</b>  | <b>1 305 668</b>  |
| <i>of which</i>  |                   |                   |                   |                    |                        |                     |                       |                   |                   |
| Buildings and other fixed structures                                     | 367 364           | 459 913           | 397 899           | 634 984            | 609 213                | 675 506             | 852 873               | 1 027 500         | 1 245 352         |
| Machinery and equipment  | 11 443            | 20 373            | 22 308            | 31 359             | 102 312                | 47 646              | 56 126                | 60 102            | 60 316            |
| <b>Total</b>   | <b>10 362 084</b> | <b>11 366 685</b> | <b>11 814 587</b> | <b>14 221 050</b>  | <b>14 543 907</b>      | <b>14 691 919</b>   | <b>16 362 123</b>     | <b>18 095 151</b> | <b>19 594 346</b> |
| <i>Non-compensation of employees payments</i>                            | <i>1 603 553</i>  | <i>2 108 763</i>  | <i>2 165 487</i>  | <i>3 378 524</i>   | <i>3 144 374</i>       | <i>2 842 996</i>    | <i>4 209 712</i>      | <i>4 838 520</i>  | <i>5 210 538</i>  |
| <i>Non-compensation, non-capital assets payments</i>                     | <i>1 224 746</i>  | <i>1 628 477</i>  | <i>1 745 280</i>  | <i>2 712 181</i>   | <i>2 432 849</i>       | <i>2 119 844</i>    | <i>3 300 713</i>      | <i>3 750 918</i>  | <i>3 904 870</i>  |



| <b>LIMPOPO</b>  |                  |                  |                  |                  |                  |                  |                  |                   |                   |                    |                        |                     |                       |  |         |  |         |  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|--|---------|--|---------|--|
| <b>TABLE A11.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                  |                  |                  |                  |                   |                   |                    |                        |                     |                       |  |         |  |         |  |
| Programme:  |                  |                  |                  |                  |                  |                  |                  |                   |                   |                    |                        |                     |                       |  |         |  |         |  |
| R thousands   | 2005/06          |                  |                  | 2006/07          |                  |                  | 2007/08          |                   |                   | 2008/09            |                        |                     | 2009/10               |  | 2010/11 |  | 2011/12 |  |
|   | Outcome          |                  |                  | Outcome          |                  |                  | Outcome          |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |  |         |  |         |  |
| <b>Classification of payments</b>                                     | <b>4 307 705</b> | <b>4 958 107</b> | <b>5 497 245</b> | <b>6 426 792</b> | <b>6 842 731</b> | <b>6 884 285</b> | <b>7 832 385</b> | <b>8 471 991</b>  | <b>9 061 086</b>  |                    |                        |                     |                       |  |         |  |         |  |
| <i>of which</i>   |                  |                  |                  |                  |                  |                  |                  |                   |                   |                    |                        |                     |                       |  |         |  |         |  |
| Current payments  | 2 854 781        | 3 310 633        | 4 044 354        | 4 357 296        | 4 782 971        | 4 692 208        | 5 380 928        | 5 761 472         | 6 268 553         |                    |                        |                     |                       |  |         |  |         |  |
| Compensation of employees   | 1 452 924        | 1 647 474        | 1 452 891        | 2 069 496        | 2 059 760        | 2 182 896        | 2 451 457        | 2 710 518         | 2 792 533         |                    |                        |                     |                       |  |         |  |         |  |
| Goods and services  | 97 097           | 132 137          | 118 404          | 303 717          | 306 975          | 287 083          | 279 508          | 264 616           | 280 494           |                    |                        |                     |                       |  |         |  |         |  |
| <b>Transfers and subsidies</b>  | 9 178            | 2 758            | 1                | 29 559           | 29 559           | 18 111           | 39 081           | 40 718            | 43 161            |                    |                        |                     |                       |  |         |  |         |  |
| Provinces and municipalities  | 902              | 981              | 1 117            | 2 113            | 2 000            | 2 013            | 1 169            | 1 251             | 1 326             |                    |                        |                     |                       |  |         |  |         |  |
| Departmental agencies and accounts                                    | -                | -                | -                | -                | -                | -                | -                | -                 | -                 |                    |                        |                     |                       |  |         |  |         |  |
| Universities and technicians  | -                | -                | -                | -                | -                | -                | -                | -                 | -                 |                    |                        |                     |                       |  |         |  |         |  |
| Public corporations and private enterprises                           | -                | -                | -                | -                | -                | -                | -                | -                 | -                 |                    |                        |                     |                       |  |         |  |         |  |
| Foreign governments and international organisations                   | -                | -                | -                | -                | -                | -                | -                | -                 | -                 |                    |                        |                     |                       |  |         |  |         |  |
| Non-profit institutions   | 28 057           | 65 103           | 79 579           | 129 194          | 132 217          | 113 672          | 114 700          | 129 664           | 137 444           |                    |                        |                     |                       |  |         |  |         |  |
| Households  | 58 960           | 63 285           | 37 707           | 142 851          | 143 199          | 153 287          | 124 558          | 92 983            | 98 563            |                    |                        |                     |                       |  |         |  |         |  |
| <b>Payments for capital assets</b>                                    | <b>391 341</b>   | <b>741 651</b>   | <b>515 991</b>   | <b>863 562</b>   | <b>802 394</b>   | <b>789 121</b>   | <b>905 879</b>   | <b>1 339 801</b>  | <b>1 444 833</b>  |                    |                        |                     |                       |  |         |  |         |  |
| <i>of which</i>   |                  |                  |                  |                  |                  |                  |                  |                   |                   |                    |                        |                     |                       |  |         |  |         |  |
| Buildings and other fixed structures                                  | 226 414          | 403 106          | 379 371          | 632 816          | 589 298          | 613 933          | 648 063          | 901 477           | 980 209           |                    |                        |                     |                       |  |         |  |         |  |
| Machinery and equipment   | 164 669          | 313 796          | 132 582          | 220 746          | 203 096          | 165 188          | 247 316          | 427 089           | 452 715           |                    |                        |                     |                       |  |         |  |         |  |
| <b>Total</b>  | <b>4 796 143</b> | <b>5 831 895</b> | <b>6 131 640</b> | <b>7 594 071</b> | <b>7 952 100</b> | <b>7 960 489</b> | <b>9 017 772</b> | <b>10 076 408</b> | <b>10 786 413</b> |                    |                        |                     |                       |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                         | <i>1 941 362</i> | <i>2 521 262</i> | <i>2 087 286</i> | <i>3 236 775</i> | <i>3 169 129</i> | <i>3 268 281</i> | <i>3 636 844</i> | <i>4 314 935</i>  | <i>4 517 860</i>  |                    |                        |                     |                       |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                  | <i>1 550 021</i> | <i>1 779 611</i> | <i>1 571 295</i> | <i>2 373 213</i> | <i>2 366 735</i> | <i>2 479 160</i> | <i>2 730 965</i> | <i>2 975 134</i>  | <i>3 073 027</i>  |                    |                        |                     |                       |  |         |  |         |  |

| <b>LIMPOPO</b>  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
|---|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|--|---------|--|---------|--|
| <b>TABLE A11.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Programme:  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| R thousands   | 2005/06        |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10        |  | 2010/11 |  | 2011/12 |  |
|   | Outcome        |                |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |  |         |  |         |  |
| <b>1. Administration</b>  | 77 796         | 94 247         | 113 643        | 200 071        | 206 361            | 216 260                | 202 686             | 211 374               | 222 319        |  |         |  |         |  |
| <b>2. Social Welfare Services</b>   | 179 779        | 194 876        | 214 947        | 347 977        | 369 511            | 342 908                | 380 589             | 414 350               | 502 480        |  |         |  |         |  |
| 2.1 Professional and Administrative Support                                       | 77 267         | 78 557         | 82 889         | 132 541        | 144 486            | 113 114                | 119 021             | 122 726               | 123 447        |  |         |  |         |  |
| 2.2 Substance Abuse, Prevention and Rehabilitation                                | 3 863          | 4 613          | 1 254          | 2 694          | 2 694              | 1 866                  | 3 728               | 4 382                 | 4 601          |  |         |  |         |  |
| 2.3 Care and Services to Older Persons  | 9 403          | 10 961         | 8 484          | 9 580          | 9 580              | 15 819                 | 8 109               | 8 887                 | 9 331          |  |         |  |         |  |
| 2.4 Crime Prevention and Support  | 277            | -              | -              | 9 935          | 9 935              | 733                    | 10 432              | 11 162                | 11 720         |  |         |  |         |  |
| 2.5 Services to the Persons with Disabilities                                     | 3 322          | 6 847          | 10 016         | 15 015         | 20 015             | 13 000                 | 12 000              | 11 622                | 5 916          |  |         |  |         |  |
| 2.6 Child Care and Protection Services  | 57 305         | 68 331         | 81 341         | 102 751        | 105 356            | 126 230                | 124 081             | 129 937               | 207 442        |  |         |  |         |  |
| 2.7 Victim Empowerment  | -              | 989            | 1 278          | 1 000          | 1 000              | 1 498                  | 3 000               | 3 000                 | 4 970          |  |         |  |         |  |
| 2.8 HIV and AIDS  | 28 342         | 24 499         | 29 685         | 73 461         | 75 445             | 67 125                 | 102 377             | 123 436               | 129 608        |  |         |  |         |  |
| 2.9 Social Relief   | -              | 79             | -              | 500            | 500                | -                      | 1 575               | 1 685                 | 1 769          |  |         |  |         |  |
| 2.10 Care and Support Services to Families  | -              | -              | -              | 500            | 500                | 3 523                  | 3 000               | 3 501                 | 3 676          |  |         |  |         |  |
| <b>3. Development and Research</b>  | 100 535        | 112 801        | 87 902         | 177 558        | 149 734            | 142 621                | 178 325             | 196 803               | 200 816        |  |         |  |         |  |
| 3.1 Professional and Administrative Support                                       | 53 343         | 23 444         | 19 105         | 71 881         | 59 881             | 38 660                 | 68 059              | 79 290                | 81 928         |  |         |  |         |  |
| 3.2 Youth Development   | -              | -              | -              | 2 000          | 2 000              | 627                    | 3 000               | 4 095                 | 4 300          |  |         |  |         |  |
| 3.3 Sustainable Livelihood  | 43 280         | 89 321         | 68 139         | 100 467        | 85 793             | 101 132                | 41 766              | 44 108                | 44 813         |  |         |  |         |  |
| 3.4 Institutional Capacity Building and Support                                   | 36             | -              | -              | -              | -                  | -                      | -                   | -                     | 64 804         |  |         |  |         |  |
| 3.5 Research and Demography   | 3 912          | -              | -              | 1 710          | 1 110              | 15                     | 2 204               | 2 814                 | 2 955          |  |         |  |         |  |
| 3.6 Population Capacity Development and Advocacy                                  | -              | -              | 658            | 1 500          | 950                | 2 187                  | 1 796               | 1 921                 | 2 016          |  |         |  |         |  |
| <b>Total</b>  | <b>358 110</b> | <b>401 924</b> | <b>416 492</b> | <b>725 606</b> | <b>725 606</b>     | <b>701 789</b>         | <b>761 600</b>      | <b>822 527</b>        | <b>925 615</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
|   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Classification of payments</b>   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Current payments</b>   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| of which  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Compensation of employees   | 124 009        | 138 856        | 150 141        | 192 750        | 217 750            | 196 514                | 204 315             | 219 229               | 233 571        |  |         |  |         |  |
| Goods and services  | 104 774        | 116 038        | 82 136         | 198 615        | 166 950            | 162 485                | 199 698             | 207 487               | 209 989        |  |         |  |         |  |
| <b>Transfers and subsidies</b>  | <b>92 738</b>  | <b>109 537</b> | <b>137 398</b> | <b>225 287</b> | <b>245 952</b>     | <b>244 860</b>         | <b>252 725</b>      | <b>288 745</b>        | <b>373 981</b> |  |         |  |         |  |
| Provinces and municipalities  | 356            | 126            | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Departmental agencies and accounts  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Universities and technicians  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Public corporations and private enterprises                                       | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Foreign governments and international organisations                               | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Non-profit institutions   | 87 859         | 108 992        | 98 303         | 209 287        | 229 392            | 217 941                | 232 725             | 263 105               | 343 059        |  |         |  |         |  |
| Households  | 4 521          | 419            | 39 095         | 16 000         | 16 560             | 26 919                 | 20 000              | 25 640                | 30 922         |  |         |  |         |  |
| <b>Payments for capital assets</b>  | <b>36 589</b>  | <b>37 493</b>  | <b>46 817</b>  | <b>108 954</b> | <b>94 954</b>      | <b>96 895</b>          | <b>104 862</b>      | <b>107 066</b>        | <b>108 074</b> |  |         |  |         |  |
| of which  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Buildings and other fixed structures  | 27 625         | 28 309         | 41 353         | 96 810         | 83 810             | 75 394                 | 86 424              | 86 424                | 86 745         |  |         |  |         |  |
| Machinery and equipment   | 8 858          | 9 184          | 5 464          | 12 144         | 11 144             | 21 501                 | 18 438              | 20 642                | 21 329         |  |         |  |         |  |
| <b>Total</b>  | <b>358 110</b> | <b>401 924</b> | <b>416 492</b> | <b>725 606</b> | <b>725 606</b>     | <b>701 789</b>         | <b>761 600</b>      | <b>822 527</b>        | <b>925 615</b> |  |         |  |         |  |
|   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
|   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                                     | 234 101        | 263 068        | 266 351        | 532 856        | 507 856            | 505 275                | 557 285             | 603 298               | 692 044        |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                              | 197 512        | 225 575        | 219 534        | 423 902        | 412 902            | 408 380                | 452 423             | 496 232               | 583 970        |  |         |  |         |  |

| <b>LIMPOPO</b>   |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
|--|----------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|--|---------|--|---------|--|
| <b>TABLE A11.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Programme:   |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| R thousands  | 2005/06        |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |  | 2010/11 |  | 2011/12 |  |
|  | Outcome        |                  |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |  |         |  |         |  |
| 1. Administration  | 106 789        | 111 490          | 157 563          | 140 353          | 172 817            | 174 400                | 186 063             | 203 753               | 210 159          |  |         |  |         |  |
| 2. Housing Needs, Research and Planning  | 5 773          | 8 541            | 8 598            | 18 477           | 9 574              | 9 595                  | 19 026              | 27 879                | 29 577           |  |         |  |         |  |
| 3. Housing Development Implementation, Planning and Targets  | 392 622        | 628 348          | 659 237          | 820 212          | 856 980            | 854 222                | 1 035 017           | 1 270 577             | 1 453 145        |  |         |  |         |  |
| 4. Housing Asset Management, Proper Management   | 5 823          | 17 147           | 20 643           | 16 987           | 22 138             | 21 875                 | 15 538              | 16 230                | 17 076           |  |         |  |         |  |
| 5. Local Governance  | 153 689        | 61 675           | 41 020           | 87 275           | 79 091             | 77 028                 | 76 071              | 101 574               | 107 719          |  |         |  |         |  |
| 5.1 Municipal Administration   | 71 136         | 44 105           | 37 868           | 87 275           | 79 091             | 77 028                 | 76 071              | 101 574               | 107 719          |  |         |  |         |  |
| 5.2 Municipal Finance  | 82 553         | 17 570           | 3 152            | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 5.3 Public Participation   | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 5.4 Capacity Development   | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 6. Development and Planning  | 83 128         | 214 624          | 116 715          | 75 663           | 64 312             | 63 609                 | 69 519              | 84 814                | 91 545           |  |         |  |         |  |
| 6.1 Spatial Planning   | 32 552         | 48 631           | 51 543           | 75 663           | 64 312             | 63 609                 | 69 519              | 84 814                | 91 545           |  |         |  |         |  |
| 6.2 Development Administration/Land Use Management   | 2 458          | 5 077            | 7 372            | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 6.3 Integrated Development and Planning  | 28 786         | 3 170            | 6 211            | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 6.4 Local Economic Development (LED)/Development and Planning  | 3 196          | 3 833            | 4 699            | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 6.5 Municipal Infrastructure   | 1 741          | 135 552          | 34 092           | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 6.6 Disaster Management  | 14 395         | 18 361           | 12 798           | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 7. Traditional Institutional Management  | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| <b>Total</b>   | <b>747 824</b> | <b>1 041 825</b> | <b>1 003 776</b> | <b>1 158 967</b> | <b>1 204 912</b>   | <b>1 200 729</b>       | <b>1 401 234</b>    | <b>1 704 827</b>      | <b>1 909 221</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                  |                  |                  |                    |                        | <b>200 505</b>      | <b>303 593</b>        | <b>204 393</b>   |  |         |  |         |  |
| <b>Classification of payments</b>  |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| <b>Current payments</b>  | <b>267 191</b> | <b>267 800</b>   | <b>316 765</b>   | <b>346 904</b>   | <b>358 877</b>     | <b>365 353</b>         | <b>389 413</b>      | <b>443 569</b>        | <b>465 894</b>   |  |         |  |         |  |
| <i>of which</i>  |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Compensation of employees  | 147 482        | 151 958          | 189 623          | 220 661          | 225 047            | 223 651                | 249 078             | 276 046               | 281 094          |  |         |  |         |  |
| Goods and services   | 119 709        | 113 352          | 127 142          | 126 243          | 133 830            | 140 920                | 138 835             | 164 448               | 181 725          |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>473 839</b> | <b>756 901</b>   | <b>673 173</b>   | <b>800 746</b>   | <b>832 189</b>     | <b>830 079</b>         | <b>1 008 848</b>    | <b>1 256 677</b>      | <b>1 438 184</b> |  |         |  |         |  |
| Provinces and municipalities   | 94 224         | 151 842          | 38 312           | 15 132           | 5 609              | 3 959                  | 9 672               | 19 268                | 20 201           |  |         |  |         |  |
| Departmental agencies and accounts   | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Universities and technicians   | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Public corporations and private enterprises  | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Foreign governments and international organisations  | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Non-profit institutions  | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Households   | 379 615        | 605 059          | 634 861          | 785 614          | 826 580            | 826 120                | 999 176             | 1 237 409             | 1 417 983        |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>6 794</b>   | <b>17 124</b>    | <b>13 838</b>    | <b>11 317</b>    | <b>13 846</b>      | <b>5 297</b>           | <b>2 973</b>        | <b>4 581</b>          | <b>5 143</b>     |  |         |  |         |  |
| <i>of which</i>  |                |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Buildings and other fixed structures   | 2 127          | 3 557            | 1 712            | 2 367            | 2 367              | 812                    | 393                 | 412                   | 437              |  |         |  |         |  |
| Machinery and equipment  | 4 667          | 13 195           | 10 845           | 7 231            | 11 479             | 4 485                  | 2 580               | 4 169                 | 4 706            |  |         |  |         |  |
| <b>Total</b>   | <b>747 824</b> | <b>1 041 825</b> | <b>1 003 776</b> | <b>1 158 967</b> | <b>1 204 912</b>   | <b>1 200 729</b>       | <b>1 401 234</b>    | <b>1 704 827</b>      | <b>1 909 221</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>  | <i>600 342</i> | <i>889 867</i>   | <i>814 153</i>   | <i>938 306</i>   | <i>979 865</i>     | <i>977 078</i>         | <i>1 152 156</i>    | <i>1 428 781</i>      | <i>1 628 127</i> |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>   | <i>593 548</i> | <i>872 743</i>   | <i>800 315</i>   | <i>926 989</i>   | <i>966 019</i>     | <i>971 781</i>         | <i>1 149 183</i>    | <i>1 424 200</i>      | <i>1 622 964</i> |  |         |  |         |  |



| <b>LIMPOPO</b>   |                |                  |                  |                    |                        |                     |                  |                  |                       |  |
|--|----------------|------------------|------------------|--------------------|------------------------|---------------------|------------------|------------------|-----------------------|--|
| <b>TABLE A11.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Programme:   |                |                  |                  |                    |                        |                     |                  |                  |                       |  |
| R thousands  | 2005/06        |                  | 2006/07          |                    | 2007/08                |                     | 2008/09          |                  | Medium-term estimates |  |
|  | 2005/06        | 2006/07          | 2007/08          | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10          | 2010/11          | 2011/12               |  |
|  | <b>Outcome</b> |                  |                  |                    |                        |                     |                  |                  |                       |  |
| 1. Administration  | 139 516        | 201 658          | 241 661          | 223 437            | 235 326                | 241 848             | 229 592          | 271 604          | 286 353               |  |
| 2. Sustainable Resource Management   | 127 082        | 138 953          | 169 666          | 126 746            | 108 683                | 111 686             | 148 273          | 172 203          | 183 026               |  |
| 2.1 Engineering Services   | 57 022         | 49 323           | 131 030          | 83 927             | 77 491                 | 79 984              | 98 638           | 113 661          | 120 481               |  |
| 2.2 Land Care  | 70 060         | 89 630           | 38 636           | 42 819             | 31 192                 | 31 702              | 49 635           | 58 542           | 62 545                |  |
| 2.3 Resource Planning and Management of Communal Land                      | -              | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| 3. Farmer Support and Development  | 547 236        | 578 830          | 490 184          | 594 774            | 611 279                | 613 153             | 662 250          | 743 727          | 807 508               |  |
| 3.1 Post Farmer-settlement   | 97 713         | 111 039          | 19 512           | 21 800             | 20 554                 | 20 592              | 55 464           | 50 778           | 53 825                |  |
| 3.2 Farmer Support Services  | 408 492        | 422 564          | 467 961          | 569 974            | 587 725                | 591 892             | 600 249          | 685 692          | 745 991               |  |
| 3.3 Food Security  | 41 031         | 45 227           | 2 711            | 3 000              | 3 000                  | 669                 | 6 537            | 7 257            | 7 692                 |  |
| 4. Veterinary Services   | 15 570         | 14 642           | 18 514           | 17 593             | 41 170                 | 29 129              | 20 868           | 23 321           | 24 720                |  |
| 4.1 Animal Health  | 8 543          | 6 576            | 10 297           | 8 697              | 31 122                 | 20 294              | 13 509           | 15 006           | 15 906                |  |
| 4.2 Export Control   | -              | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| 4.3 Veterinary Public Health   | 3 141          | 3 446            | 3 336            | 3 469              | 3 672                  | 3 860               | 2 642            | 2 985            | 3 164                 |  |
| 4.4 Veterinary Laboratory Services   | 3 886          | 4 620            | 4 881            | 5 427              | 6 376                  | 4 975               | 4 717            | 5 330            | 5 650                 |  |
| 5. Technical Research and Development Services                             | 98 109         | 42 449           | 33 867           | 30 394             | 35 714                 | 38 137              | 35 621           | 34 037           | 36 080                |  |
| 5.1 Research   | 71 391         | 15 630           | 21 201           | 15 881             | 20 720                 | 20 979              | 18 759           | 16 678           | 17 679                |  |
| 5.2 Information Services   | 26 718         | 26 819           | 12 639           | 12 849             | 12 049                 | 13 735              | 14 657           | 15 997           | 16 957                |  |
| 5.3 Infrastructure Support Services  | -              | -                | 27               | 1 664              | 2 945                  | 3 423               | 2 205            | 1 362            | 1 444                 |  |
| 6. Agricultural Economics  | 18 138         | 13 152           | 14 088           | 13 353             | 24 899                 | 23 116              | 45 639           | 48 364           | 51 266                |  |
| 6.1 Marketing Services   | 15 864         | 8 155            | 11 054           | 10 717             | 20 981                 | 19 585              | 42 333           | 43 804           | 46 432                |  |
| 6.2 Macroeconomics and Statistics  | 2 274          | 4 997            | 3 034            | 2 636              | 3 918                  | 3 531               | 3 306            | 4 560            | 4 834                 |  |
| 7. Structured Agricultural Training  | 35 134         | 34 134           | 35 842           | 35 955             | 42 629                 | 42 205              | 42 867           | 47 060           | 49 884                |  |
| 7.1 Tertiary Education   | -              | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| 7.2 Further Education and Training (FET)                                   | 35 134         | 34 134           | 35 842           | 35 955             | 42 629                 | 42 205              | 42 867           | 47 060           | 49 884                |  |
| <b>Total</b>   | <b>980 785</b> | <b>1 023 818</b> | <b>1 003 822</b> | <b>1 042 252</b>   | <b>1 099 700</b>       | <b>1 099 274</b>    | <b>1 185 110</b> | <b>1 340 316</b> | <b>1 438 837</b>      |  |
| <b>Increase/(Decrease)</b>   |                |                  |                  |                    |                        |                     | <b>85 836</b>    | <b>155 207</b>   | <b>98 521</b>         |  |

| <b>LIMPOPO</b>   |                |                  |                  |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |         |                       |         |  |  |  |
|--|----------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------------|--|--|---------------------|--|---------|-----------------------|---------|--|--|--|
| <b>TABLE A11.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                  |                  |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |         |                       |         |  |  |  |
| Programme:   |                |                  |                  |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |         |                       |         |  |  |  |
| R thousands  | 2005/06        |                  |                  | 2006/07          |                  |                  | 2007/08            |                  |                  | 2008/09                |  |  | 2009/10             |  | 2010/11 |                       | 2011/12 |  |  |  |
|  | Outcome        |                  |                  |                  |                  |                  | Main appropriation |                  |                  | Adjusted appropriation |  |  | Pre-audited outcome |  |         | Medium-term estimates |         |  |  |  |
| <b>Classification of payments</b>  | <b>740 015</b> | <b>729 091</b>   | <b>724 546</b>   | <b>737 265</b>   | <b>829 238</b>   | <b>821 693</b>   | <b>939 819</b>     | <b>1 021 769</b> | <b>1 072 974</b> |                        |  |  |                     |  |         |                       |         |  |  |  |
| <i>of which</i>  |                |                  |                  |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |         |                       |         |  |  |  |
| Current payments   | 483 573        | 519 004          | 543 052          | 596 602          | 607 080          | 600 979          | 646 478            | 681 596          | 698 693          |                        |  |  |                     |  |         |                       |         |  |  |  |
| Compensation of employees  | 255 693        | 209 972          | 181 052          | 140 663          | 222 158          | 219 857          | 291 841            | 340 173          | 374 281          |                        |  |  |                     |  |         |                       |         |  |  |  |
| Goods and services   | <b>32 833</b>  | <b>83 049</b>    | <b>55 235</b>    | <b>30 314</b>    | <b>60 038</b>    | <b>70 879</b>    | <b>66 686</b>      | <b>41 450</b>    | <b>43 934</b>    |                        |  |  |                     |  |         |                       |         |  |  |  |
| <b>Transfers and subsidies</b>   | 1 716          | 434              | 2                | -                | -                | -                | -                  | -                | -                |                        |  |  |                     |  |         |                       |         |  |  |  |
| Provinces and municipalities   | 24 095         | 76 347           | 44 070           | 28 145           | 41 145           | 60 645           | 59 698             | 31 474           | 33 362           |                        |  |  |                     |  |         |                       |         |  |  |  |
| Departmental agencies and accounts   | -              | -                | -                | -                | -                | -                | -                  | -                | -                |                        |  |  |                     |  |         |                       |         |  |  |  |
| Universities and technicians   | 26             | 31               | 11               | 147              | 16 734           | 14               | 355                | 567              | 601              |                        |  |  |                     |  |         |                       |         |  |  |  |
| Public corporations and private enterprises                                | -              | -                | -                | -                | -                | -                | -                  | -                | -                |                        |  |  |                     |  |         |                       |         |  |  |  |
| Foreign governments and international organisations                        | -              | -                | -                | -                | -                | -                | -                  | -                | -                |                        |  |  |                     |  |         |                       |         |  |  |  |
| Non-profit institutions  | 6 996          | 6 237            | 11 152           | 1 972            | 2 159            | 10 220           | 6 533              | 9 269            | 9 823            |                        |  |  |                     |  |         |                       |         |  |  |  |
| Households   | <b>207 937</b> | <b>211 678</b>   | <b>224 041</b>   | <b>274 673</b>   | <b>210 424</b>   | <b>206 702</b>   | <b>178 604</b>     | <b>277 097</b>   | <b>321 929</b>   |                        |  |  |                     |  |         |                       |         |  |  |  |
| <b>Payments for capital assets</b>   |                |                  |                  |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |         |                       |         |  |  |  |
| <i>of which</i>  |                |                  |                  |                  |                  |                  |                    |                  |                  |                        |  |  |                     |  |         |                       |         |  |  |  |
| Buildings and other fixed structures                                       | 19 061         | 160 969          | 141 386          | 86 670           | 160 137          | 160 110          | 119 131            | 249 117          | 286 658          |                        |  |  |                     |  |         |                       |         |  |  |  |
| Machinery and equipment  | 49 115         | 32 262           | 47 681           | 90 029           | 26 403           | 43 208           | 47 294             | 23 585           | 30 613           |                        |  |  |                     |  |         |                       |         |  |  |  |
| Land and subsoil assets  | 139 761        | 18 015           | 33 383           | 94 103           | 18 274           | 158              | 2 365              | -                | -                |                        |  |  |                     |  |         |                       |         |  |  |  |
| <b>Total</b>   | <b>980 785</b> | <b>1 023 818</b> | <b>1 003 822</b> | <b>1 042 252</b> | <b>1 099 700</b> | <b>1 099 274</b> | <b>1 185 109</b>   | <b>1 340 316</b> | <b>1 438 837</b> |                        |  |  |                     |  |         |                       |         |  |  |  |
| Non-compensation of employees payments                                     | 497 212        | 504 814          | 460 770          | 445 650          | 492 620          | 498 295          | 538 632            | 658 720          | 740 144          |                        |  |  |                     |  |         |                       |         |  |  |  |
| Non-compensation, non-capital assets payments                              | 289 275        | 293 136          | 236 729          | 170 977          | 282 196          | 291 593          | 360 028            | 381 623          | 418 215          |                        |  |  |                     |  |         |                       |         |  |  |  |

| <b>LIMPOPO</b>   |           |           |           |                    |                                |                     |                       |           |           |
|--|-----------|-----------|-----------|--------------------|--------------------------------|---------------------|-----------------------|-----------|-----------|
| <b>TABLE A11.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |           |           |           |                    |                                |                     |                       |           |           |
| Programme:   |           |           |           |                    |                                |                     |                       |           |           |
| R thousands  | 2005/06   | 2006/07   | 2007/08   | Main appropriation | 2008/09 Adjusted appropriation | Pre-audited outcome | 2009/10               | 2010/11   | 2011/12   |
|  | Outcome   |           |           |                    |                                |                     | Medium-term estimates |           |           |
| <b>1. Administration</b>   | 402 838   | 530 560   | 537 249   | 565 291            | 644 918                        | 639 473             | 620 092               | 653 951   | 680 037   |
| <b>2. Public Works</b>   | 408 152   | 377 585   | 336 159   | 403 592            | 391 882                        | 357 694             | 440 776               | 472 773   | 497 905   |
| 2.1 Programme Support Office   | -         | 2 554     | 2 742     | 3 028              | 3 028                          | 3 171               | 4 380                 | 5 288     | 6 485     |
| 2.2 Design   | -         | 12 164    | 1 290     | 2 192              | 2 192                          | 1 972               | 3 120                 | 4 364     | 5 473     |
| 2.3 Construction   | -         | 15 578    | 20 817    | 28 063             | 31 063                         | 30 555              | 34 696                | 45 818    | 55 894    |
| 2.4 Maintenance  | 308 231   | 297 136   | 273 912   | 287 301            | 277 501                        | 254 135             | 307 052               | 321 568   | 328 367   |
| 2.5 Property Management  | 99 921    | 50 153    | 37 398    | 83 008             | 78 098                         | 67 861              | 91 528                | 95 735    | 101 686   |
| <b>3. Roads Infrastructure</b>   | 1 152 058 | 1 138 906 | 1 442 165 | 1 426 471          | 1 381 026                      | 1 425 660           | 1 574 313             | 1 892 421 | 2 141 198 |
| 3.1 Programme Support Office   | -         | -         | -         | 1 100              | 1 680                          | 9 229               | 1 160                 | 1 200     | 1 410     |
| 3.2 Planning   | 830 737   | 811 066   | 1 113 800 | 10 557             | 10 557                         | 10 557              | 11 696                | 13 676    | 14 497    |
| 3.3 Design   | -         | -         | -         | 73 896             | 73 896                         | 73 896              | 81 876                | 95 735    | 101 479   |
| 3.4 Construction   | -         | -         | -         | 994 747            | 944 747                        | 944 747             | 1 102 545             | 1 358 232 | 1 533 726 |
| 3.5 Maintenance  | 321 321   | 327 840   | 328 365   | 346 171            | 350 146                        | 387 231             | 377 036               | 423 578   | 490 086   |
| 3.6 Financial Assistance   | -         | -         | -         | -                  | -                              | -                   | -                     | -         | -         |
| <b>4. Public Transport</b>   | 241 772   | 300 967   | 307 504   | 389 425            | 360 693                        | 300 925             | 595 898               | 446 094   | 453 513   |
| 4.1 Programme Support Office   | 858       | -         | -         | 3 187              | 3 387                          | 9 711               | 3 378                 | 3 550     | 3 763     |
| 4.2 Planning   | 183 765   | 214 004   | 294 644   | -                  | -                              | -                   | -                     | -         | -         |
| 4.3 Infrastructure   | -         | -         | -         | 60 000             | 60 000                         | 10 000              | 60 000                | 60 000    | 63 600    |
| 4.4 Empowerment and Institutional Management   | -         | 2 297     | 2 593     | 213 910            | 214 410                        | 260 767             | 345 462               | 257 920   | 273 499   |
| 4.5 Operator Safety and Compliance   | 50 292    | 75 781    | 4 778     | 9 366              | 9 634                          | 7 260               | 10 111                | 10 528    | 11 160    |
| 4.6 Regulation and Control   | 6 857     | 8 885     | 5 489     | 9 837              | 9 837                          | 11 600              | 9 155                 | 9 704     | 10 286    |
| 4.7 Integrated Modal Transport Management  | -         | -         | -         | 93 125             | 63 425                         | 1 587               | 167 792               | 104 392   | 91 205    |
| <b>5. Traffic Management</b>   | 132 961   | 132 241   | 180 703   | 172 202            | 179 969                        | 190 389             | 243 685               | 234 636   | 232 491   |
| 5.1 Programme Support Office   | 10 573    | 3 845     | 9 147     | 4 076              | 3 972                          | 2 120               | 42 856                | 4 580     | 4 816     |
| 5.2 Safety Engineering   | 174       | -         | -         | -                  | -                              | -                   | -                     | -         | -         |
| 5.3 Traffic Law Enforcement  | 100 822   | 119 231   | 160 806   | 139 998            | 142 711                        | 151 131             | 172 091               | 199 609   | 195 660   |
| 5.4 Road Safety Education  | 9 345     | 5 801     | 5 048     | 13 062             | 12 622                         | 26 865              | 12 878                | 13 651    | 14 351    |
| 5.5 Transport Administration and Licensing   | 12 047    | 3 364     | 5 702     | 11 566             | 12 766                         | 10 004              | 12 260                | 12 996    | 13 663    |
| 5.6 Overload Control   | -         | -         | -         | 3 500              | 7 898                          | 269                 | 3 600                 | 3 800     | 4 001     |
| <b>6. EPWP</b>   | -         | 14 060    | 16 575    | 113 315            | 132 914                        | 116 657             | 238 475               | 256 248   | 272 542   |
| 6.1 Programme Support  | -         | 14 060    | -         | 6 400              | 5 422                          | 962                 | 7 409                 | 7 409     | 8 141     |
| 6.2 Construction Industry, Innovation and Empowerment  | -         | -         | -         | 44 000             | 44 000                         | 47 515              | 101 000               | 116 000   | 122 960   |
| 6.3 Sector Co-ordination and Monitoring  | -         | -         | 16 575    | 62 915             | 70 492                         | 68 180              | 130 066               | 132 839   | 141 441   |
| 6.4 Project Implementation   | -         | -         | -         | -                  | 13 000                         | -                   | -                     | -         | -         |
| <b>Total</b>   | 2 337 781 | 2 494 319 | 2 820 355 | 3 070 296          | 3 091 402                      | 3 030 798           | 3 713 239             | 3 956 123 | 4 277 686 |
| <b>Increase/(Decrease)</b>   |           |           |           |                    |                                |                     | 682 441               | 242 884   | 321 563   |

| <b>LIMPOPO</b>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|
| <b>TABLE A11.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Programme:   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| R thousands  | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |                  |
|  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |
| <b>Classification of payments</b>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| <b>Current payments</b>  | <b>1 139 350</b> | <b>1 221 152</b> | <b>1 297 466</b> | <b>1 489 470</b>   | <b>1 479 674</b>       | <b>1 464 896</b>    | <b>1 564 190</b>      | <b>1 702 637</b> | <b>1 751 754</b> |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Compensation of employees  | 759 247          | 812 574          | 871 759          | 967 097            | 997 305                | 1 015 311           | 1 115 215             | 1 186 436        | 1 254 218        |
| Goods and services   | 380 089          | 408 560          | 424 787          | 522 357            | 482 253                | 449 444             | 433 959               | 487 184          | 458 343          |
| <b>Transfers and subsidies</b>   | <b>1 040 383</b> | <b>1 098 875</b> | <b>1 408 577</b> | <b>1 423 443</b>   | <b>1 423 008</b>       | <b>1 367 635</b>    | <b>1 898 165</b>      | <b>2 011 341</b> | <b>2 211 860</b> |
| Provinces and municipalities   | 3 601            | 2 980            | 2 620            | 16 049             | 16 049                 | 10 097              | 17 700                | 18 497           | 20 515           |
| Departmental agencies and accounts   | 874 737          | 882 066          | 1 173 800        | 108 094            | 58 094                 | 1 087 294           | 1 359 337             | 1 628 909        | 1 821 244        |
| Universities and technicians   | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Public corporations and private enterprises  | 155 892          | 204 452          | 221 205          | 1 293 110          | 1 341 510              | 260 792             | 514 422               | 356 952          | 362 719          |
| Foreign governments and international organisations  | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Non-profit institutions  | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Households   | 6 153            | 9 377            | 10 952           | 6 190              | 7 355                  | 9 452               | 6 706                 | 6 983            | 7 402            |
| <b>Payments for capital assets</b>   | <b>156 048</b>   | <b>174 292</b>   | <b>114 312</b>   | <b>157 383</b>     | <b>188 720</b>         | <b>198 267</b>      | <b>250 884</b>        | <b>242 145</b>   | <b>314 052</b>   |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Buildings and other fixed structures   | 107 100          | 82 958           | 62 565           | 92 547             | 117 857                | 113 899             | 167 405               | 147 070          | 215 980          |
| Machinery and equipment  | 50 948           | 91 334           | 51 747           | 64 836             | 70 863                 | 84 368              | 83 479                | 95 075           | 98 072           |
| Land and subsoil assets  | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| <b>Total</b>   | <b>2 337 781</b> | <b>2 494 319</b> | <b>2 820 355</b> | <b>3 070 296</b>   | <b>3 091 402</b>       | <b>3 030 798</b>    | <b>3 713 239</b>      | <b>3 956 123</b> | <b>4 277 686</b> |
| <i>Non-compensation of employees payments</i>  | <i>1 578 534</i> | <i>1 681 745</i> | <i>1 948 596</i> | <i>2 103 199</i>   | <i>2 094 097</i>       | <i>2 015 487</i>    | <i>2 598 024</i>      | <i>2 769 687</i> | <i>3 023 468</i> |
| <i>Non-compensation, non-capital assets payments</i>   | <i>1 420 486</i> | <i>1 507 463</i> | <i>1 834 284</i> | <i>1 945 816</i>   | <i>1 905 377</i>       | <i>1 817 220</i>    | <i>2 347 140</i>      | <i>2 527 542</i> | <i>2 709 416</i> |

| <b>LIMPOPO</b>  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
|---|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|--|---------|--|---------|--|
| <b>TABLE A11.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Programme:  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| R thousands   | 2005/06        |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10        |  | 2010/11 |  | 2011/12 |  |
|   | Outcome        |                |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |  |         |  |         |  |
| <b>1. Administration</b>  | 39 152         | 41 156         | 46 003         | 48 635         | 59 366             | 66 947                 | 83 013              | 57 462                | 65 095         |  |         |  |         |  |
| <b>2. Cultural Affairs</b>  | 23 473         | 33 215         | 25 275         | 30 171         | 30 413             | 30 286                 | 26 097              | 42 836                | 43 554         |  |         |  |         |  |
| 2.1 Management  | -              | -              | -              | 1 099          | 1 019              | 921                    | 1 348               | 1 212                 | 1 285          |  |         |  |         |  |
| 2.2 Arts and Culture  | -              | -              | -              | 12 682         | 13 004             | 12 840                 | 11 285              | 17 846                | 18 063         |  |         |  |         |  |
| 2.3 Museum and Heritage Resource Services   | 23 473         | 33 215         | 25 275         | 10 359         | 10 359             | 10 183                 | 7 879               | 15 550                | 15 963         |  |         |  |         |  |
| 2.4 Language Services   | -              | -              | -              | 6 031          | 6 031              | 6 342                  | 5 585               | 8 228                 | 8 223          |  |         |  |         |  |
| <b>3. Library and Archive Services</b>  | 15 767         | 16 355         | 33 117         | 61 794         | 67 407             | 57 296                 | 66 007              | 78 642                | 81 701         |  |         |  |         |  |
| 3.1 Management  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| 3.2 Library Services  | 15 767         | 16 355         | 33 117         | 46 994         | 52 410             | 43 009                 | 62 507              | 72 264                | 75 702         |  |         |  |         |  |
| 3.3 Archives  | -              | -              | -              | 14 800         | 14 997             | 14 287                 | 3 500               | 6 378                 | 5 989          |  |         |  |         |  |
| <b>4. Sport and Recreation</b>  | 33 139         | 28 070         | 36 928         | 46 329         | 47 879             | 40 426                 | 55 923              | 66 582                | 68 757         |  |         |  |         |  |
| 4.1 Management  | -              | -              | -              | 899            | -                  | -                      | 784                 | 1 047                 | 1 110          |  |         |  |         |  |
| 4.2 Sport   | 33 139         | 28 070         | 36 928         | 10 773         | 11 008             | 10 412                 | 5 673               | 11 460                | 11 310         |  |         |  |         |  |
| 4.3 Recreation  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| 4.4 School Sport  | -              | -              | -              | 34 657         | 36 871             | 30 014                 | 49 466              | 54 075                | 56 337         |  |         |  |         |  |
| 4.5 2010 FIFA World Cup   | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| <b>Total</b>  | <b>111 531</b> | <b>118 796</b> | <b>141 323</b> | <b>186 929</b> | <b>205 065</b>     | <b>194 955</b>         | <b>231 040</b>      | <b>245 522</b>        | <b>259 107</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
|   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Classification of payments</b>   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Current payments</b>   | 87 743         | 108 196        | 117 614        | 157 066        | 165 722            | 162 555                | 179 299             | 229 640               | 243 130        |  |         |  |         |  |
| of which  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Compensation of employees   | 44 276         | 47 463         | 57 193         | 77 986         | 70 719             | 72 085                 | 74 411              | 91 646                | 94 186         |  |         |  |         |  |
| Goods and services  | 43 467         | 60 733         | 60 421         | 79 080         | 95 003             | 90 470                 | 104 888             | 137 994               | 148 944        |  |         |  |         |  |
| <b>Transfers and subsidies</b>  | <b>22 021</b>  | <b>1 718</b>   | <b>1 553</b>   | <b>2 013</b>   | <b>2 372</b>       | <b>2 372</b>           | <b>2 500</b>        | <b>2 303</b>          | <b>2 344</b>   |  |         |  |         |  |
| Provinces and municipalities  | 20 122         | 45             | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Departmental agencies and accounts  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Universities and technicians  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Public corporations and private enterprises   | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Foreign governments and international organisations                                     | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Non-profit institutions   | 1 710          | 1 493          | 1 553          | 1 786          | 2 372              | 2 372                  | 2 500               | 2 303                 | 2 344          |  |         |  |         |  |
| Households  | 189            | 180            | -              | 227            | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| <b>Payments for capital assets</b>  | <b>1 767</b>   | <b>8 882</b>   | <b>22 156</b>  | <b>27 850</b>  | <b>36 971</b>      | <b>30 028</b>          | <b>49 241</b>       | <b>13 579</b>         | <b>13 633</b>  |  |         |  |         |  |
| of which  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Buildings and other fixed structures  | -              | 7 945          | 14 987         | 20 368         | 20 368             | 17 515                 | 23 400              | 6 832                 | 6 907          |  |         |  |         |  |
| Machinery and equipment   | 1 767          | 937            | 7 169          | 7 482          | 16 603             | 12 513                 | 25 841              | 6 747                 | 6 726          |  |         |  |         |  |
| <b>Total</b>  | <b>111 531</b> | <b>118 796</b> | <b>141 323</b> | <b>186 929</b> | <b>205 065</b>     | <b>194 955</b>         | <b>231 040</b>      | <b>245 522</b>        | <b>259 107</b> |  |         |  |         |  |
|   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Non-compensation of employees payments</b>   | 67 255         | 71 333         | 84 130         | 108 943        | 134 346            | 122 870                | 156 629             | 153 876               | 164 921        |  |         |  |         |  |
| <b>Non-compensation, non-capital assets payments</b>                                    | 65 488         | 62 451         | 61 974         | 81 093         | 97 375             | 92 842                 | 107 388             | 140 297               | 151 288        |  |         |  |         |  |

| <b>LIMPOPO</b>   |                |                |                |                |                    |                        |                     |                       |                |                |         |                |
|--|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|----------------|---------|----------------|
| <b>TABLE A11.1: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                    |                        |                     |                       |                |                |         |                |
| Programme:   |                |                |                |                |                    |                        |                     |                       |                |                |         |                |
| R thousands  | 2005/06        |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10        |                | 2010/11 | 2011/12        |
|  | Outcome        |                | Outcome        |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |                |         |                |
| 1. Administration  | 76 481         | 61 711         | 69 711         | 90 487         | 90 487             | 90 487                 | 92 996              | 88 144                | 94 760         | 98 630         |         |                |
| 2. Sustainable Resource Management   | 32 797         | 31 855         | 28 474         | 46 583         | 39 583             | 35 741                 | 40 000              | 37 719                | 40 000         | 42 446         |         |                |
| 3. Asset and Liabilities Management  | 19 102         | 115 557        | 91 046         | 103 833        | 150 630            | 149 732                | 130 766             | 123 558               | 126 166        | 130 766        |         |                |
| 4. Financial Governance  | 114 211        | 54 961         | 57 076         | 64 294         | 72 651             | 70 653                 | 80 123              | 80 123                | 77 980         | 84 584         |         |                |
| <b>Total</b>   | <b>242 591</b> | <b>264 084</b> | <b>246 307</b> | <b>305 197</b> | <b>353 351</b>     | <b>349 122</b>         | <b>329 544</b>      | <b>(19 576)</b>       | <b>338 906</b> | <b>356 446</b> |         |                |
| <b>Increase/(Decrease)</b>   |                |                |                |                |                    |                        |                     |                       |                |                |         | <b>17 540</b>  |
| <b>Classification of payments</b>  |                |                |                |                |                    |                        |                     |                       |                |                |         |                |
| <b>Current payments</b>  | <b>239 715</b> | <b>258 672</b> | <b>241 874</b> | <b>298 657</b> | <b>337 596</b>     | <b>334 016</b>         |                     |                       |                |                |         | <b>348 530</b> |
| of which   |                |                |                |                |                    |                        |                     |                       |                |                |         |                |
| Compensation of employees  | 82 001         | 84 502         | 101 930        | 125 312        | 121 427            | 121 204                |                     |                       |                |                |         | 153 348        |
| Goods and services   | 157 714        | 174 170        | 139 944        | 173 545        | 216 169            | 212 812                |                     |                       |                |                |         | 188 662        |
| <b>Transfers and subsidies</b>   | <b>261</b>     | <b>786</b>     | <b>858</b>     | <b>1 464</b>   | <b>4 854</b>       | <b>7 204</b>           |                     |                       |                |                |         | <b>3 044</b>   |
| Provinces and municipalities   | 261            | 58             | -              | -              | -                  | -                      |                     |                       |                |                |         | -              |
| Departmental agencies and accounts   | -              | -              | -              | -              | -                  | -                      |                     |                       |                |                |         | -              |
| Universities and technicians   | -              | -              | -              | -              | -                  | -                      |                     |                       |                |                |         | -              |
| Public corporations and private enterprises  | -              | -              | -              | -              | -                  | -                      |                     |                       |                |                |         | -              |
| Foreign governments and international organisations                                | -              | -              | -              | -              | -                  | 150                    |                     |                       |                |                |         | -              |
| Non-profit institutions  | -              | -              | -              | -              | -                  | -                      |                     |                       |                |                |         | -              |
| Households   | -              | 728            | 858            | 1 464          | 4 854              | 7 054                  |                     |                       |                |                |         | 3 044          |
| <b>Payments for capital assets</b>   | <b>2 615</b>   | <b>4 626</b>   | <b>3 575</b>   | <b>4 876</b>   | <b>10 901</b>      | <b>7 902</b>           |                     |                       |                |                |         | <b>4 872</b>   |
| of which   |                |                |                |                |                    |                        |                     |                       |                |                |         |                |
| Buildings and other fixed structures   | -              | -              | -              | -              | -                  | 167                    |                     |                       |                |                |         | -              |
| Machinery and equipment  | 2 545          | 4 050          | 3 518          | 3 749          | 9 387              | 7 735                  |                     |                       |                |                |         | 3 532          |
| <b>Total</b>   | <b>242 591</b> | <b>264 084</b> | <b>246 307</b> | <b>305 197</b> | <b>353 351</b>     | <b>349 122</b>         |                     |                       |                |                |         | <b>356 446</b> |
| <i>Non-compensation of employees payments</i>                                      | <i>160 590</i> | <i>179 582</i> | <i>144 377</i> | <i>179 885</i> | <i>231 924</i>     | <i>227 918</i>         |                     |                       |                |                |         | <i>203 098</i> |
| <i>Non-compensation, non-capital assets payments</i>                               | <i>157 975</i> | <i>174 956</i> | <i>140 802</i> | <i>175 009</i> | <i>221 023</i>     | <i>220 016</i>         |                     |                       |                |                |         | <i>198 226</i> |

| <b>LIMPOPO</b>  |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
|---|----------------|----------------|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|--|-----------------------|--|-----------------------|--|
| <b>TABLE A11.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| Programme:  |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| R thousands   | 2005/06        |                | 2006/07        |                | 2007/08            |                | 2008/09                |                | 2009/10             |  | 2010/11               |  | 2011/12               |  |
|   | Outcome        |                | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |  | Medium-term estimates |  | Medium-term estimates |  |
| 1. Administration   | 129 619        | 253 461        | 111 471        | 143 406        | 143 899            | 136 874        | 133 862                | 142 182        | 159 586             |  |                       |  |                       |  |
| 2. Institutional Development  | 91 745         | 90 941         | 85 324         | 150 727        | 140 694            | 126 936        | 207 245                | 189 088        | 212 532             |  |                       |  |                       |  |
| 3. Policy and Governance  | 111 657        | 186 029        | 196 248        | 221 482        | 237 714            | 281 992        | 218 074                | 251 317        | 240 301             |  |                       |  |                       |  |
| <b>Total</b>  | <b>333 021</b> | <b>530 431</b> | <b>393 043</b> | <b>515 615</b> | <b>522 307</b>     | <b>545 802</b> | <b>559 181</b>         | <b>582 587</b> | <b>612 429</b>      |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>  |                |                |                |                |                    |                | <b>13 379</b>          | <b>23 406</b>  | <b>29 842</b>       |  |                       |  |                       |  |
| <b>Classification of payments</b>   |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| <b>Current payments</b>   | <b>280 809</b> | <b>332 709</b> | <b>348 523</b> | <b>425 485</b> | <b>436 447</b>     | <b>474 025</b> | <b>519 721</b>         | <b>521 759</b> | <b>547 953</b>      |  |                       |  |                       |  |
| <i>of which</i>   |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| Compensation of employees   | 180 805        | 212 309        | 248 380        | 310 706        | 317 398            | 356 267        | 355 200                | 362 188        | 379 571             |  |                       |  |                       |  |
| Goods and services  | 100 004        | 120 357        | 99 932         | 114 779        | 119 049            | 117 758        | 164 521                | 159 571        | 168 362             |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>  | <b>32 703</b>  | <b>59 926</b>  | <b>27 207</b>  | <b>63 168</b>  | <b>78 137</b>      | <b>65 449</b>  | <b>26 092</b>          | <b>43 384</b>  | <b>45 986</b>       |  |                       |  |                       |  |
| Provinces and municipalities  | 5 377          | 34 175         | 49             | 28 561         | 28 561             | 28 561         | 4 124                  | -              | 11 430              |  |                       |  |                       |  |
| Departmental agencies and accounts  | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Universities and technicians  | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Public corporations and private enterprises   | 4 176          | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Foreign governments and international organisations                                   | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Non-profit institutions   | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Households  | 23 150         | 25 751         | 27 158         | 34 607         | 49 576             | 36 888         | 21 968                 | 32 601         | 34 556              |  |                       |  |                       |  |
| <b>Payments for capital assets</b>  | <b>19 509</b>  | <b>137 796</b> | <b>17 313</b>  | <b>26 962</b>  | <b>7 723</b>       | <b>6 328</b>   | <b>13 368</b>          | <b>17 444</b>  | <b>18 490</b>       |  |                       |  |                       |  |
| <i>of which</i>   |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| Buildings and other fixed structures  | 5 000          | 128 380        | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Machinery and equipment   | 14 509         | 9 416          | 17 313         | 26 962         | 7 723              | 6 175          | 13 368                 | 16 788         | 18 490              |  |                       |  |                       |  |
| <b>Total</b>  | <b>333 021</b> | <b>530 431</b> | <b>393 043</b> | <b>515 615</b> | <b>522 307</b>     | <b>545 802</b> | <b>559 181</b>         | <b>582 587</b> | <b>612 429</b>      |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>   | <i>152 216</i> | <i>318 122</i> | <i>144 663</i> | <i>204 909</i> | <i>204 909</i>     | <i>189 535</i> | <i>203 981</i>         | <i>220 399</i> | <i>232 858</i>      |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>                                  | <i>132 707</i> | <i>180 326</i> | <i>127 350</i> | <i>177 947</i> | <i>197 186</i>     | <i>183 207</i> | <i>190 613</i>         | <i>202 955</i> | <i>214 368</i>      |  |                       |  |                       |  |

| <b>LIMPOPO</b>   |               |                |                |                |                    |                        |                     |                       |         |  |         |  |         |  |
|--|---------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|--|---------|--|
| <b>TABLE A11.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |               |                |                |                |                    |                        |                     |                       |         |  |         |  |         |  |
| Programme:   | 2005/06       |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10 |  | 2010/11 |  | 2011/12 |  |
|  | Outcome       |                |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |  |         |  |
| R thousands  |               |                |                |                |                    |                        |                     |                       |         |  |         |  |         |  |
| 1. Administration  | 50 081        | 44 588         | 44 592         | 45 898         | 81 977             | 46 086                 | 50 284              | 53 099                |         |  |         |  |         |  |
| 2. Facilities for Members and Political Parties  | 22 033        | 35 413         | 36 004         | 42 019         | 29 809             | 45 825                 | 47 297              | 49 668                |         |  |         |  |         |  |
| 3. Parliamentary Services (Operational and Institutional Support)                      | 20 595        | 27 089         | 32 765         | 27 882         | 33 462             | 31 958                 | 33 355              | 34 883                |         |  |         |  |         |  |
| Members' Remuneration and Allowances   | -             | -              | -              | -              | -                  | -                      | -                   | -                     |         |  |         |  |         |  |
| <b>Total</b>   | <b>92 709</b> | <b>107 100</b> | <b>113 381</b> | <b>115 799</b> | <b>145 248</b>     | <b>123 976</b>         | <b>130 936</b>      | <b>137 650</b>        |         |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |               |                |                |                |                    | <b>(21 379)</b>        | <b>7 067</b>        | <b>6 714</b>          |         |  |         |  |         |  |
| <b>Classification of payments</b>  |               |                |                |                |                    |                        |                     |                       |         |  |         |  |         |  |
| <b>Current payments</b>  | <b>81 453</b> | <b>93 652</b>  | <b>105 656</b> | <b>102 309</b> | <b>124 758</b>     | <b>105 778</b>         | <b>119 870</b>      | <b>124 089</b>        |         |  |         |  |         |  |
| <i>of which</i>  |               |                |                |                |                    |                        |                     |                       |         |  |         |  |         |  |
| Compensation of employees  | 53 055        | 60 306         | 68 398         | 73 835         | 89 203             | 75 472                 | 82 569              | 87 878                |         |  |         |  |         |  |
| Goods and services   | 28 011        | 33 346         | 37 258         | 28 474         | 35 555             | 30 306                 | 37 301              | 36 211                |         |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>9 100</b>  | <b>10 333</b>  | <b>6 376</b>   | <b>7 410</b>   | <b>15 853</b>      | <b>13 768</b>          | <b>8 420</b>        | <b>9 349</b>          |         |  |         |  |         |  |
| Provinces and municipalities   | 157           | 38             | 9              | -              | 12                 | -                      | -                   | -                     |         |  |         |  |         |  |
| Departmental agencies and accounts   | -             | -              | -              | -              | -                  | -                      | -                   | -                     |         |  |         |  |         |  |
| Universities and technicians   | -             | -              | -              | -              | -                  | -                      | -                   | -                     |         |  |         |  |         |  |
| Public corporations and private enterprises  | -             | -              | -              | -              | 9                  | -                      | -                   | -                     |         |  |         |  |         |  |
| Foreign governments and international organisations                                    | -             | -              | -              | -              | -                  | -                      | -                   | -                     |         |  |         |  |         |  |
| Non-profit institutions  | 8 943         | 10 295         | 6 367          | 7 410          | 15 832             | 13 768                 | 8 420               | 9 349                 |         |  |         |  |         |  |
| Households   | -             | -              | -              | -              | -                  | -                      | -                   | -                     |         |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>2 156</b>  | <b>3 115</b>   | <b>1 349</b>   | <b>6 080</b>   | <b>4 637</b>       | <b>4 430</b>           | <b>2 646</b>        | <b>4 212</b>          |         |  |         |  |         |  |
| <i>of which</i>  |               |                |                |                |                    |                        |                     |                       |         |  |         |  |         |  |
| Buildings and other fixed structures   | -             | -              | -              | -              | -                  | -                      | -                   | -                     |         |  |         |  |         |  |
| Machinery and equipment  | 1 713         | 3 115          | 1 349          | 3 200          | 3 063              | 3 000                  | 2 646               | 4 212                 |         |  |         |  |         |  |
| <b>Total</b>   | <b>92 709</b> | <b>107 100</b> | <b>113 381</b> | <b>115 799</b> | <b>145 248</b>     | <b>123 976</b>         | <b>130 936</b>      | <b>137 650</b>        |         |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>  | 39 654        | 46 794         | 44 983         | 41 964         | 56 045             | 48 504                 | 48 367              | 49 772                |         |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                                   | 37 498        | 43 679         | 43 634         | 35 884         | 51 408             | 44 074                 | 45 721              | 45 560                |         |  |         |  |         |  |



| <b>MPUMALANGA</b>  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------------------------|-------------------|---------------------|--|-----------------------|--|-----------------------|--|
| <b>TABLE A12.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b> |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| R thousands  | 2005/06           |                   | 2006/07           |                   | 2007/08            |                   | 2008/09                |                   | 2009/10             |  | 2010/11               |  | 2011/12               |  |
|  | Outcome           |                   | Outcome           |                   | Main appropriation |                   | Adjusted appropriation |                   | Pre-audited outcome |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>Receipts</b>  | <b>11 328 299</b> | <b>12 806 135</b> | <b>16 285 590</b> | <b>18 909 595</b> | <b>19 745 386</b>  | <b>19 670 409</b> | <b>22 586 767</b>      | <b>24 715 138</b> | <b>26 803 328</b>   |  |                       |  |                       |  |
| Transfer receipts from National  | 10 977 145        | 12 415 605        | 15 819 877        | 18 549 868        | 19 370 009         | 19 152 648        | 22 106 551             | 24 204 893        | 26 213 530          |  |                       |  |                       |  |
| Equitable share  | 9 976 192         | 11 227 317        | 14 263 502        | 16 435 956        | 16 805 990         | 16 805 990        | 19 005 445             | 20 819 407        | 22 350 564          |  |                       |  |                       |  |
| Conditional grants   | 1 000 953         | 1 188 288         | 1 556 375         | 2 113 912         | 2 564 019          | 2 346 658         | 3 101 106              | 3 385 486         | 3 862 966           |  |                       |  |                       |  |
| Provincial own receipts  | 351 194           | 390 530           | 465 713           | 359 727           | 375 377            | 517 761           | 480 216                | 510 245           | 589 798             |  |                       |  |                       |  |
| <b>Payments</b>  | <b>11 613 085</b> | <b>12 685 820</b> | <b>16 265 247</b> | <b>18 739 619</b> | <b>20 436 326</b>  | <b>20 067 665</b> | <b>22 545 454</b>      | <b>24 632 880</b> | <b>26 660 786</b>   |  |                       |  |                       |  |
| <i>of which:</i>   |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| <b>Social Services</b>   | <b>8 701 930</b>  | <b>9 605 357</b>  | <b>11 939 995</b> | <b>13 838 337</b> | <b>14 671 769</b>  | <b>14 470 529</b> | <b>16 294 994</b>      | <b>17 981 994</b> | <b>19 465 940</b>   |  |                       |  |                       |  |
| Education  | 5 780 057         | 6 272 886         | 7 823 399         | 8 934 232         | 9 357 058          | 9 360 979         | 10 073 199             | 11 208 414        | 12 156 674          |  |                       |  |                       |  |
| <i>of which</i>  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| Compensation of employees  | 4 324 574         | 4 751 836         | 5 996 300         | 6 624 303         | 7 024 947          | 7 364 952         | 7 948 599              | 8 781 115         | 9 421 603           |  |                       |  |                       |  |
| Goods and services   | 1 070 837         | 964 372           | 1 216 491         | 1 534 057         | 1 488 003          | 1 239 381         | 1 244 963              | 1 481 352         | 1 704 245           |  |                       |  |                       |  |
| Transfers and subsidies  | 205 614           | 255 161           | 342 352           | 398 379           | 386 386            | 366 626           | 464 577                | 487 882           | 529 119             |  |                       |  |                       |  |
| Payments for capital assets  | 179 032           | 301 184           | 268 129           | 377 493           | 457 722            | 390 020           | 415 060                | 458 065           | 501 707             |  |                       |  |                       |  |
| <b>Health</b>  | <b>2 671 975</b>  | <b>3 013 253</b>  | <b>3 657 198</b>  | <b>4 241 773</b>  | <b>4 655 979</b>   | <b>4 452 526</b>  | <b>5 429 452</b>       | <b>5 874 337</b>  | <b>6 316 146</b>    |  |                       |  |                       |  |
| <i>of which</i>  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| Compensation of employees  | 1 452 548         | 1 627 812         | 1 991 123         | 2 307 646         | 2 601 230          | 2 603 406         | 2 926 128              | 3 197 733         | 3 418 762           |  |                       |  |                       |  |
| Goods and services   | 884 338           | 1 062 435         | 1 249 810         | 1 319 091         | 1 425 461          | 1 374 914         | 1 742 835              | 1 897 502         | 2 045 565           |  |                       |  |                       |  |
| Transfers and subsidies  | 88 954            | 77 973            | 105 293           | 96 881            | 93 311             | 86 233            | 116 960                | 100 486           | 103 298             |  |                       |  |                       |  |
| Payments for capital assets  | 246 135           | 244 877           | 223 672           | 518 155           | 535 977            | 387 816           | 643 530                | 678 616           | 748 521             |  |                       |  |                       |  |
| <b>Social Development</b>  | <b>249 898</b>    | <b>319 218</b>    | <b>459 398</b>    | <b>662 332</b>    | <b>658 732</b>     | <b>657 024</b>    | <b>792 343</b>         | <b>899 243</b>    | <b>993 120</b>      |  |                       |  |                       |  |
| <i>of which</i>  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| Compensation of employees  | 82 040            | 77 880            | 127 637           | 184 085           | 193 085            | 198 882           | 249 667                | 271 245           | 293 165             |  |                       |  |                       |  |
| Goods and services   | 77 055            | 91 924            | 112 426           | 162 007           | 155 941            | 159 319           | 159 319                | 180 023           | 202 252             |  |                       |  |                       |  |
| Transfers and subsidies  | 88 325            | 138 609           | 190 665           | 245 364           | 263 079            | 253 356           | 295 574                | 349 034           | 406 051             |  |                       |  |                       |  |
| Payments for capital assets  | 2 478             | 10 805            | 28 565            | 70 876            | 46 627             | 45 304            | 87 783                 | 98 941            | 91 652              |  |                       |  |                       |  |
| <b>Other functions</b>   | <b>2 911 155</b>  | <b>3 080 463</b>  | <b>4 325 252</b>  | <b>4 901 282</b>  | <b>5 764 557</b>   | <b>5 597 136</b>  | <b>6 250 460</b>       | <b>6 650 886</b>  | <b>7 194 846</b>    |  |                       |  |                       |  |
| <i>of which</i>  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| Compensation of employees  | 938 947           | 1 072 624         | 1 242 839         | 1 567 696         | 1 566 809          | 1 577 899         | 1 977 353              | 2 129 769         | 2 251 400           |  |                       |  |                       |  |
| Goods and services   | 832 776           | 842 546           | 1 091 964         | 1 224 554         | 1 674 078          | 1 583 780         | 1 963 730              | 1 819 358         | 1 921 406           |  |                       |  |                       |  |
| Transfers and subsidies  | 486 621           | 653 411           | 1 137 747         | 1 207 951         | 1 371 141          | 1 381 357         | 1 310 317              | 1 536 157         | 1 710 663           |  |                       |  |                       |  |
| Payments for capital assets  | 640 424           | 510 985           | 849 080           | 901 081           | 1 152 529          | 1 053 040         | 999 060                | 1 165 601         | 1 311 377           |  |                       |  |                       |  |
| <b>Classification of payments</b>  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |                       |  |
| Compensation of employees  | 6 798 109         | 7 530 152         | 9 357 899         | 10 683 730        | 11 386 071         | 11 745 139        | 13 101 747             | 14 379 862        | 15 384 930          |  |                       |  |                       |  |
| Goods and services   | 2 865 006         | 2 961 277         | 3 670 691         | 4 239 709         | 4 743 483          | 4 357 488         | 5 110 847              | 5 378 235         | 5 873 468           |  |                       |  |                       |  |
| Transfers and subsidies  | 879 514           | 1 125 154         | 1 776 057         | 1 948 575         | 2 113 917          | 2 087 572         | 2 187 428              | 2 473 559         | 2 749 131           |  |                       |  |                       |  |
| Payments for capital assets  | 1 068 069         | 1 067 861         | 1 369 446         | 1 867 605         | 2 192 855          | 1 876 180         | 2 145 433              | 2 401 223         | 2 653 257           |  |                       |  |                       |  |
| <b>Surplus/(Deficit)</b>   | <b>(284 786)</b>  | <b>120 315</b>    | <b>20 343</b>     | <b>169 976</b>    | <b>(690 940)</b>   | <b>(397 256)</b>  | <b>41 313</b>          | <b>82 258</b>     | <b>142 543</b>      |  |                       |  |                       |  |

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TABLE A12.2: ACTUAL AND BUDGETED RECEIPTS

| R thousands  | Outcome           |                   |                   |                    | Pre-audited outcome | Medium-term estimates          |                   |                   |
|--|-------------------|-------------------|-------------------|--------------------|---------------------|--------------------------------|-------------------|-------------------|
|  | 2005/06           | 2006/07           | 2007/08           | Main appropriation |                     | 2008/09 Adjusted appropriation | 2009/10           | 2010/11           |
| <b>Transfer receipts from National</b>               |                   |                   |                   |                    |                     |                                |                   |                   |
| Equitable share                                      | 10 977 145        | 12 415 605        | 15 819 877        | 18 549 868         | 19 370 009          | 19 152 648                     | 24 204 893        | 26 213 530        |
| Conditional grants                                   | 9 976 192         | 11 227 317        | 14 263 502        | 16 435 956         | 16 805 990          | 16 805 990                     | 20 819 407        | 22 350 564        |
| Agriculture  | 1 000 953         | 1 188 288         | 1 556 375         | 2 113 912          | 2 564 019           | 2 346 658                      | 3 385 486         | 3 862 966         |
| Arts and Culture                                     | 44 129            | 32 705            | 90 338            | 57 426             | 93 663              | 93 663                         | 110 360           | 140 889           |
| Education  | -                 | -                 | 22 860            | 42 926             | 42 926              | 42 926                         | 62 733            | 66 497            |
| Health   | 105 463           | 127 485           | 160 269           | 189 553            | 225 469             | 225 469                        | 369 761           | 457 268           |
| Housing  | 250 871           | 302 443           | 358 520           | 564 730            | 615 233             | 515 685                        | 811 336           | 872 494           |
| National Treasury                                    | 321 123           | 361 933           | 526 286           | 629 210            | 796 669             | 696 670                        | 975 863           | 1 118 449         |
| Public Works   | 228 427           | 353 702           | 382 148           | 572 244            | 727 838             | 710 024                        | 973 877           | 1 126 770         |
| Sport and Recreation                                 | -                 | -                 | -                 | 36 000             | 36 000              | 36 000                         | 44 374            | 47 036            |
| Transport  | 2 670             | 10 020            | 15 954            | 21 823             | 21 823              | 21 823                         | 31 663            | 33 563            |
| Other  | 48 270            | -                 | -                 | -                  | 4 398               | 4 398                          | 5 519             | -                 |
| <b>Provincial own receipts</b>                       |                   |                   |                   |                    |                     |                                |                   |                   |
| Tax receipts   | 351 154           | 390 530           | 465 713           | 359 727            | 375 377             | 517 761                        | 510 245           | 589 798           |
| Casino taxes   | 177 206           | 198 632           | 206 605           | 213 525            | 213 525             | 254 776                        | 287 611           | 318 665           |
| Horse racing taxes                                   | 22 444            | 24 088            | 25 951            | 27 988             | 27 988              | 31 621                         | 44 350            | 63 246            |
| Liquor licences                                      | 3 500             | 4 000             | 4 000             | 4 000              | 4 000               | 8 451                          | 4 961             | 5 209             |
| Motor vehicle licences                               | 1 344             | 1 185             | 1 823             | 1 556              | 1 556               | 614                            | 1 796             | 1 881             |
| Sale of goods and services other than capital assets | 149 918           | 169 349           | 174 831           | 179 981            | 179 981             | 214 090                        | 236 504           | 248 329           |
| Transfers received                                   | 53 639            | 68 845            | 68 824            | 63 643             | 63 896              | 98 130                         | 93 452            | 98 484            |
| Fines, penalties and forfeits                        | -                 | -                 | -                 | -                  | -                   | -                              | -                 | -                 |
| Interest, dividends and rent on land                 | 29 216            | 25 859            | 18 668            | 19 564             | 19 564              | 27 219                         | 22 547            | 23 738            |
| Sales of capital assets                              | 78 178            | 83 134            | 159 942           | 60 684             | 69 920              | 109 592                        | 100 120           | 142 059           |
| Financial transactions in assets and liabilities     | 4 976             | 6 093             | 2 754             | 1 965              | 4 909               | 11 967                         | 3 304             | 3 481             |
|  | 7 939             | 7 967             | 8 920             | 346                | 3 563               | 16 077                         | 3 211             | 3 371             |
| <b>Total</b>   | <b>11 328 289</b> | <b>12 806 135</b> | <b>16 285 590</b> | <b>18 909 595</b>  | <b>19 745 386</b>   | <b>19 670 409</b>              | <b>24 715 138</b> | <b>26 803 328</b> |
| <b>Increase/(Decrease)</b>                           |                   |                   |                   |                    |                     |                                | <b>2 128 371</b>  | <b>2 088 191</b>  |

| MPUMALANGA   |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------------------------|-------------------|---------------------|--|-----------------------|--|---------|--|
| TABLE A12.3: ACTUAL AND BUDGETED PAYMENTS            |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Department   | 2005/06           |                   | 2006/07           |                   | 2007/08            |                   | 2008/09                |                   | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|  | Outcome           |                   | Outcome           |                   | Main appropriation |                   | Adjusted appropriation |                   | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| R thousands  |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Education  | 5 780 057         | 6 272 886         | 7 823 399         | 8 934 232         | 9 357 058          | 9 360 979         | 10 073 199             | 11 208 414        | 12 156 674          |  |                       |  |         |  |
| Health   | 2 671 975         | 3 013 253         | 3 657 198         | 4 241 773         | 4 655 979          | 4 452 526         | 5 429 452              | 5 874 337         | 6 316 146           |  |                       |  |         |  |
| Social Development                                   | 249 898           | 319 218           | 459 398           | 662 332           | 658 732            | 657 024           | 792 343                | 899 243           | 993 120             |  |                       |  |         |  |
| Office Of The Premier                                | 99 724            | 109 244           | 169 887           | 182 765           | 211 776            | 201 060           | 196 689                | 211 355           | 223 764             |  |                       |  |         |  |
| Mpumalanga Provincial Legislature                    | 61 846            | 68 492            | 89 738            | 97 223            | 136 761            | 125 484           | 158 838                | 166 996           | 176 941             |  |                       |  |         |  |
| Finance  | 106 029           | 131 861           | 139 774           | 201 062           | 439 845            | 357 445           | 236 397                | 257 997           | 273 141             |  |                       |  |         |  |
| Local Government                                     | 147 693           | 145 596           | 177 086           | 245 229           | 331 929            | 319 051           | 414 775                | 429 151           | 441 792             |  |                       |  |         |  |
| Agriculture And Land Administration                  | 584 799           | 462 261           | 618 094           | 741 576           | 777 813            | 771 466           | 799 635                | 873 020           | 949 040             |  |                       |  |         |  |
| Economic Development And Planning                    | 191 433           | 317 986           | 350 668           | 442 654           | 441 654            | 430 118           | 490 443                | 522 659           | 553 619             |  |                       |  |         |  |
| Public Works   | 301 055           | 302 830           | 359 093           | 429 572           | 494 793            | 473 299           | 476 899                | 514 719           | 545 047             |  |                       |  |         |  |
| Safety And Security                                  | 38 772            | 40 282            | 44 324            | 68 132            | 68 132             | 68 057            | 90 415                 | 125 469           | 132 840             |  |                       |  |         |  |
| Roads And Transport                                  | 964 676           | 969 382           | 1 463 892         | 1 547 316         | 1 703 355          | 1 703 195         | 2 138 946              | 2 072 948         | 2 262 060           |  |                       |  |         |  |
| Culture Sport And Recreation                         | 96 975            | 122 356           | 168 920           | 208 933           | 239 620            | 235 635           | 278 696                | 296 920           | 314 559             |  |                       |  |         |  |
| Housing  | 318 153           | 410 173           | 743 786           | 736 820           | 918 879            | 912 326           | 968 727                | 1 179 652         | 1 322 043           |  |                       |  |         |  |
| <b>Total</b>   | <b>11 613 085</b> | <b>12 685 820</b> | <b>16 265 247</b> | <b>18 739 619</b> | <b>20 436 326</b>  | <b>20 067 665</b> | <b>22 545 454</b>      | <b>24 632 880</b> | <b>26 660 786</b>   |  |                       |  |         |  |
| <b>Increase/(Decrease)</b>                           |                   |                   |                   |                   |                    |                   | <b>2 477 789</b>       | <b>2 087 426</b>  | <b>2 027 906</b>    |  |                       |  |         |  |
| <b>Classification of payments</b>                    |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| <b>Current payments</b>                              | <b>9 665 502</b>  | <b>10 492 805</b> | <b>13 119 744</b> | <b>14 923 439</b> | <b>16 129 554</b>  | <b>16 103 913</b> | <b>18 212 593</b>      | <b>19 758 097</b> | <b>21 258 398</b>   |  |                       |  |         |  |
| <i>of which</i>                                      |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Compensation of employees                            | 6 798 109         | 7 530 152         | 9 357 899         | 10 663 730        | 11 386 071         | 11 745 139        | 13 101 747             | 14 379 862        | 15 384 930          |  |                       |  |         |  |
| Goods and services                                   | 2 865 006         | 2 961 277         | 3 670 691         | 4 239 709         | 4 743 483          | 4 357 488         | 5 110 847              | 5 378 235         | 5 873 468           |  |                       |  |         |  |
| <b>Transfers and subsidies</b>                       | <b>879 514</b>    | <b>1 125 154</b>  | <b>1 776 057</b>  | <b>1 946 575</b>  | <b>2 113 917</b>   | <b>2 087 572</b>  | <b>2 187 428</b>       | <b>2 473 559</b>  | <b>2 749 131</b>    |  |                       |  |         |  |
| Provinces and municipalities                         | 43 604            | 33 555            | 17 051            | 62 940            | 110 940            | 100 918           | 70 387                 | 49 724            | 52 761              |  |                       |  |         |  |
| Departmental agencies and accounts                   | 11 670            | 4 443             | 31 367            | 14 243            | 12 763             | 3 991             | 5 000                  | 6 158             | 6 527               |  |                       |  |         |  |
| Universities and technicians                         | 1                 |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Public corporations and private enterprises          | 156 229           | 89 537            | 213 757           | 276 984           | 264 579            | 142 958           | 142 808                | 148 478           | 156 037             |  |                       |  |         |  |
| Foreign governments and international organisations  |                   |                   |                   |                   |                    | 1 000             |                        |                   |                     |  |                       |  |         |  |
| Non-profit institutions                              | 320 824           | 586 621           | 713 163           | 900 369           | 920 431            | 899 900           | 1 070 018              | 1 173 926         | 1 290 460           |  |                       |  |         |  |
| Households   | 347 186           | 410 998           | 800 719           | 694 039           | 805 204            | 938 805           | 899 215                | 1 095 273         | 1 243 346           |  |                       |  |         |  |
| <b>Payments for capital assets</b>                   | <b>1 068 069</b>  | <b>1 067 861</b>  | <b>1 369 446</b>  | <b>1 867 605</b>  | <b>2 192 655</b>   | <b>1 876 180</b>  | <b>2 145 433</b>       | <b>2 401 223</b>  | <b>2 653 257</b>    |  |                       |  |         |  |
| <i>of which</i>                                      |                   |                   |                   |                   |                    |                   |                        |                   |                     |  |                       |  |         |  |
| Buildings and other fixed structures                 | 843 499           | 880 801           | 1 120 753         | 1 439 697         | 1 629 086          | 1 456 283         | 1 667 735              | 1 840 054         | 2 037 291           |  |                       |  |         |  |
| Machinery and equipment                              | 224 113           | 186 257           | 246 313           | 426 851           | 547 586            | 414 320           | 457 577                | 561 105           | 615 898             |  |                       |  |         |  |
| Land and subsoil assets                              |                   |                   |                   |                   | 15 000             |                   |                        |                   |                     |  |                       |  |         |  |
| <b>Total</b>   | <b>11 613 085</b> | <b>12 685 820</b> | <b>16 265 247</b> | <b>18 739 619</b> | <b>20 436 326</b>  | <b>20 067 665</b> | <b>22 545 454</b>      | <b>24 632 880</b> | <b>26 660 786</b>   |  |                       |  |         |  |
| <i>Non-compensation of employees payments</i>        | <i>4 814 976</i>  | <i>5 155 668</i>  | <i>6 907 348</i>  | <i>8 055 689</i>  | <i>9 050 255</i>   | <i>8 322 526</i>  | <i>9 443 708</i>       | <i>10 253 017</i> | <i>11 275 866</i>   |  |                       |  |         |  |
| <i>Non-compensation, non-capital assets payments</i> | <i>3 746 907</i>  | <i>4 087 807</i>  | <i>5 637 902</i>  | <i>6 189 284</i>  | <i>6 857 400</i>   | <i>6 446 346</i>  | <i>7 298 275</i>       | <i>7 857 794</i>  | <i>8 622 599</i>    |  |                       |  |         |  |

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| TABLE A12.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                                    | 2005/06          |                  | 2006/07            |                  | 2007/08                |                  | 2008/09             |                   | 2009/10               |  | 2010/11 |  | 2011/12 |  |
|---|------------------------------------|------------------|------------------|--------------------|------------------|------------------------|------------------|---------------------|-------------------|-----------------------|--|---------|--|---------|--|
| Programme:  |                                    | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                  | Pre-audited outcome |                   | Medium-term estimates |  |         |  |         |  |
| R thousands   |                                    |                  |                  |                    |                  |                        |                  |                     |                   |                       |  |         |  |         |  |
| 1.  | Administration                     | 507 377          | 579 662          | 758 880            | 1 010 604        | 975 604                | 889 014          | 981 489             | 1 038 515         | 1 163 909             |  |         |  |         |  |
| 2.  | Public Ordinary School Education   | 4 866 897        | 5 225 448        | 6 521 408          | 7 227 282        | 7 699 182              | 7 849 008        | 8 405 087           | 9 342 910         | 10 005 333            |  |         |  |         |  |
|   | 2.1 Public Primary Schools         | 3 001 954        | 3 093 137        | 3 927 379          | 4 362 988        | 4 528 774              | 4 669 404        | 5 062 638           | 5 583 156         | 5 916 061             |  |         |  |         |  |
|   | 2.2 Public Secondary Schools       | 1 682 580        | 1 882 638        | 2 396 754          | 2 492 643        | 2 708 120              | 2 798 618        | 2 789 439           | 3 047 315         | 3 194 813             |  |         |  |         |  |
|   | 2.3 Professional Services          | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
|   | 2.4 Human Resource Development     | 27 420           | 25 721           | 27 390             | 35 022           | 35 022                 | 16 589           | 37 492              | 39 442            | 41 296                |  |         |  |         |  |
|   | 2.5 In-school Sport and Culture    | 1 776            | 8 320            | 10 063             | 28 350           | 28 350                 | 24 205           | 24 768              | 26 316            | 27 768                |  |         |  |         |  |
|   | 2.6 Conditional Grants             | 153 167          | 215 632          | 159 832            | 308 279          | 398 916                | 340 192          | 490 750             | 646 681           | 825 375               |  |         |  |         |  |
| 3.  | Independent School Subsidies       | 9 462            | 9 445            | 9 610              | 12 500           | 12 500                 | 11 136           | 11 275              | 11 400            | 11 600                |  |         |  |         |  |
|   | 3.1 Primary Phase                  | 3 980            | 5 236            | 6 604              | 7 500            | 7 500                  | 7 506            | 7 500               | 7 600             | 7 700                 |  |         |  |         |  |
|   | 3.2 Secondary Phase                | 5 482            | 4 209            | 3 006              | 5 000            | 5 000                  | 3 630            | 3 775               | 3 800             | 3 900                 |  |         |  |         |  |
| 4.  | Public Special School Education    | 88 582           | 99 346           | 113 776            | 158 051          | 158 051                | 130 042          | 160 262             | 185 135           | 251 590               |  |         |  |         |  |
|   | 4.1 Schools                        | 88 582           | 99 013           | 113 649            | 157 428          | 157 428                | 129 942          | 159 602             | 170 620           | 185 510               |  |         |  |         |  |
|   | 4.2 Professional Services          | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
|   | 4.3 Human Resource Development     | -                | 333              | 127                | 623              | 623                    | 100              | 660                 | 694               | 727                   |  |         |  |         |  |
|   | 4.4 In-school Sport and Culture    | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
|   | 4.5 Conditional Grants             | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
| 5.  | Further Education and Training     | 120 867          | 168 181          | 206 572            | 215 935          | 215 940                | 205 757          | 222 634             | 256 492           | 271 956               |  |         |  |         |  |
|   | 5.1 Public Institutions            | 98 600           | 113 914          | 128 985            | 148 786          | 148 786                | 143 654          | 198 502             | 231 702           | 245 857               |  |         |  |         |  |
|   | 5.2 Youth Colleges                 | 21 000           | 21 000           | 29 000             | 27 470           | 27 470                 | 23 000           | 23 470              | 24 094            | 25 370                |  |         |  |         |  |
|   | 5.3 Professional Services          | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
|   | 5.4 Human Resource Development     | 1 267            | 1 267            | 316                | 580              | 580                    | -                | 662                 | 696               | 729                   |  |         |  |         |  |
|   | 5.5 In-college Sport and Culture   | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
|   | 5.6 Conditional Grants             | 32 000           | 32 000           | 48 271             | 39 099           | 39 104                 | 39 103           | 39 103              | -                 | -                     |  |         |  |         |  |
| 6.  | Adult Basic Education and Training | 75 989           | 75 472           | 72 903             | 124 598          | 85 598                 | 69 798           | 90 451              | 100 349           | 110 138               |  |         |  |         |  |
|   | 6.1 Public Centres                 | 69 994           | 72 089           | 72 467             | 123 893          | 84 893                 | 68 598           | 88 814              | 97 849            | 108 138               |  |         |  |         |  |
|   | 6.2 Subsidies to Private Centres   | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
|   | 6.3 Professional Services          | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
|   | 6.4 Human Resource Development     | 5 995            | 3 383            | 436                | 705              | 705                    | 1 200            | 1 637               | 2 500             | 2 000                 |  |         |  |         |  |
|   | 6.5 Conditional Grants             | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
| 7.  | Early Childhood Development        | 41 867           | 45 252           | 60 042             | 91 551           | 91 551                 | 63 096           | 96 922              | 164 676           | 229 417               |  |         |  |         |  |
|   | 7.1 Grade R in Public Schools      | 41 689           | 34 075           | 43 968             | 73 661           | 73 661                 | 57 379           | 69 729              | 113 017           | 152 972               |  |         |  |         |  |
|   | 7.2 Grade R in Community Centres   | -                | 11 177           | 15 982             | 17 802           | 11 189                 | 5 562            | 11 000              | 9 200             | 7 200                 |  |         |  |         |  |
|   | 7.3 Pre-grade R                    | -                | -                | -                  | -                | 6 613                  | -                | 16 000              | 35 000            | 40 000                |  |         |  |         |  |
|   | 7.4 Professional Services          | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
|   | 7.5 Human Resource Development     | 178              | -                | 92                 | 88               | 88                     | 155              | 193                 | 199               | 204                   |  |         |  |         |  |
|   | 7.6 Conditional Grants             | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
| 8.  | Auxiliary and Associated Services  | 69 016           | 70 080           | 80 208             | 93 711           | 118 632                | 143 128          | 105 079             | 108 937           | 112 731               |  |         |  |         |  |
|   | 8.1 Payments to SETA               | 3 989            | 3 545            | 3 742              | 3 991            | 3 991                  | 3 991            | 4 300               | 4 558             | 4 831                 |  |         |  |         |  |
|   | 8.2 Conditional Grant Projects     | -                | -                | -                  | 13 848           | 14 769                 | 13 592           | -                   | -                 | -                     |  |         |  |         |  |
|   | 8.3 Special Projects               | -                | -                | -                  | -                | -                      | -                | -                   | -                 | -                     |  |         |  |         |  |
|   | 8.4 External Examinations          | 65 027           | 66 535           | 76 466             | 75 872           | 99 872                 | 125 545          | 100 779             | 104 379           | 107 900               |  |         |  |         |  |
| <b>Total</b>  |                                    | <b>5 780 057</b> | <b>6 272 886</b> | <b>7 823 399</b>   | <b>8 934 232</b> | <b>9 357 058</b>       | <b>9 360 979</b> | <b>10 073 199</b>   | <b>11 208 414</b> | <b>12 156 674</b>     |  |         |  |         |  |
| <b>Increase/(Decrease)</b>  |                                    |                  |                  |                    |                  |                        |                  |                     |                   |                       |  |         |  |         |  |
|   |                                    |                  |                  |                    |                  |                        |                  |                     |                   |                       |  |         |  |         |  |

| MPUMALANGA  |                  |                  |                  |                  |                    |                  |                        |                   |                     |  |                       |  |                       |  |
|---|------------------|------------------|------------------|------------------|--------------------|------------------|------------------------|-------------------|---------------------|--|-----------------------|--|-----------------------|--|
| TABLE A12.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                  |                    |                  |                        |                   |                     |  |                       |  |                       |  |
| Programme:  |                  |                  |                  |                  |                    |                  |                        |                   |                     |  |                       |  |                       |  |
| R thousands   | 2005/06          |                  | 2006/07          |                  | 2007/08            |                  | 2008/09                |                   | 2009/10             |  | 2010/11               |  | 2011/12               |  |
|   | Outcome          |                  | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                   | Pre-audited outcome |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>Classification of payments</b>                                 |                  |                  |                  |                  |                    |                  |                        |                   |                     |  |                       |  |                       |  |
| <b>Current payments</b>   | 5 395 411        | 5 716 541        | 7 212 918        | 8 158 360        | 8 512 950          | 8 604 333        | 9 193 562              | 10 262 467        | 11 125 848          |  |                       |  |                       |  |
| <i>of which</i>   |                  |                  |                  |                  |                    |                  |                        |                   |                     |  |                       |  |                       |  |
| Compensation of employees   | 4 324 574        | 4 751 836        | 5 996 300        | 6 624 303        | 7 024 947          | 7 364 952        | 7 948 599              | 8 781 115         | 9 421 603           |  |                       |  |                       |  |
| Goods and services  | 1 070 837        | 964 372          | 1 216 491        | 1 534 057        | 1 488 003          | 1 239 381        | 1 244 963              | 1 481 352         | 1 704 245           |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>                                    | <b>205 614</b>   | <b>255 161</b>   | <b>342 352</b>   | <b>398 379</b>   | <b>386 386</b>     | <b>366 626</b>   | <b>464 577</b>         | <b>487 882</b>    | <b>529 119</b>      |  |                       |  |                       |  |
| Provinces and municipalities                                      | 13 601           | 3 748            | -                | -                | -                  | -                | -                      | -                 | -                   |  |                       |  |                       |  |
| Departmental agencies and accounts                                | 3 989            | 3 545            | 3 742            | 3 991            | 3 991              | 3 991            | 4 300                  | 4 558             | 4 831               |  |                       |  |                       |  |
| Universities and technicians                                      | -                | -                | -                | -                | -                  | -                | -                      | -                 | -                   |  |                       |  |                       |  |
| Public corporations and private enterprises                       | -                | -                | -                | -                | -                  | -                | -                      | -                 | -                   |  |                       |  |                       |  |
| Foreign governments and international organisations               | -                | -                | -                | -                | -                  | -                | -                      | -                 | -                   |  |                       |  |                       |  |
| Non-profit institutions   | 173 144          | 233 710          | 324 848          | 364 677          | 352 682            | 341 619          | 439 275                | 460 456           | 499 437             |  |                       |  |                       |  |
| Households  | 14 880           | 14 158           | 13 762           | 29 711           | 29 713             | 21 016           | 21 002                 | 22 868            | 24 851              |  |                       |  |                       |  |
| <b>Payments for capital assets</b>                                | <b>179 032</b>   | <b>301 184</b>   | <b>268 129</b>   | <b>377 493</b>   | <b>457 722</b>     | <b>390 020</b>   | <b>415 060</b>         | <b>458 065</b>    | <b>501 707</b>      |  |                       |  |                       |  |
| <i>of which</i>   |                  |                  |                  |                  |                    |                  |                        |                   |                     |  |                       |  |                       |  |
| Buildings and other fixed structures                              | 173 406          | 300 525          | 246 212          | 338 489          | 409 718            | 347 302          | 378 105                | 417 888           | 452 002             |  |                       |  |                       |  |
| Machinery and equipment   | 5 626            | 659              | 21 047           | 39 004           | 48 004             | 40 803           | 36 955                 | 40 177            | 49 705              |  |                       |  |                       |  |
| <b>Total</b>  | <b>5 780 057</b> | <b>6 272 886</b> | <b>7 823 399</b> | <b>8 934 232</b> | <b>9 357 058</b>   | <b>9 360 979</b> | <b>10 073 199</b>      | <b>11 208 414</b> | <b>12 156 674</b>   |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>                     | 1 455 483        | 1 521 050        | 1 827 099        | 2 309 929        | 2 332 111          | 1 996 027        | 2 124 600              | 2 427 299         | 2 735 071           |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>              | 1 276 451        | 1 219 866        | 1 558 970        | 1 932 436        | 1 874 389          | 1 606 007        | 1 709 540              | 1 969 234         | 2 233 364           |  |                       |  |                       |  |

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TABLE A12.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:   | 2005/06   |           | 2006/07   |           | 2007/08            |                        | 2008/09             |                       | 2009/10   |  | 2010/11 |  | 2011/12 |  |
|--|-----------|-----------|-----------|-----------|--------------------|------------------------|---------------------|-----------------------|-----------|--|---------|--|---------|--|
|  | Outcome   |           |           |           | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |           |  |         |  |         |  |
| R thousands  |           |           |           |           |                    |                        |                     |                       |           |  |         |  |         |  |
| <b>1. Administration</b>                               | 134 492   | 180 380   | 186 686   | 206 543   | 215 707            | 236 846                | 274 436             | 288 729               | 309 695   |  |         |  |         |  |
| <b>2. District Health Services</b>                     | 1 367 078 | 1 554 782 | 2 016 415 | 2 162 576 | 2 413 706          | 2 413 853              | 2 762 324           | 3 018 935             | 3 254 941 |  |         |  |         |  |
| 2.1 District Management                                | 90 865    | 92 769    | 133 875   | 162 576   | 160 892            | 141 937                | 181 108             | 193 236               | 207 540   |  |         |  |         |  |
| 2.2 Community Health Clinics                           | 196 502   | 243 761   | 355 973   | 396 920   | 396 920            | 454 471                | 466 066             | 482 527               | 524 267   |  |         |  |         |  |
| 2.3 Community Health Centres                           | 154 962   | 187 831   | 224 537   | 242 497   | 242 497            | 274 734                | 309 871             | 339 654               | 379 411   |  |         |  |         |  |
| 2.4 Community-based Services                           | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| 2.5 Other Community Services                           | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| 2.6 HIV/Aids   | 106 364   | 134 194   | 195 131   | 202 349   | 227 919            | 224 708                | 271 693             | 336 578               | 367 787   |  |         |  |         |  |
| 2.7 Nutrition  | 15 571    | 11 363    | 11 847    | 22 194    | 22 194             | 13 841                 | 24 423              | 28 062                | 29 738    |  |         |  |         |  |
| 2.8 Coroner Services                                   | 10 591    | 23 195    | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| 2.9 District Hospitals                                 | 792 223   | 861 669   | 1 095 052 | 1 157 199 | 1 363 284          | 1 304 162              | 1 509 163           | 1 638 878             | 1 746 198 |  |         |  |         |  |
| <b>3. Emergency Medical Services</b>                   | 105 783   | 109 407   | 136 595   | 165 674   | 175 759            | 177 176                | 206 635             | 223 819               | 239 537   |  |         |  |         |  |
| 3.1 Emergency Transport                                | 105 783   | 101 089   | 131 452   | 147 674   | 174 759            | 168 149                | 190 097             | 202 819               | 214 257   |  |         |  |         |  |
| 3.2 Planned Patient Transport                          | -         | 8 318     | 5 143     | 18 000    | 1 000              | 9 027                  | 16 538              | 21 000                | 25 280    |  |         |  |         |  |
| <b>4. Provincial Hospital Services</b>                 | 399 450   | 440 791   | 533 452   | 569 292   | 623 890            | 581 335                | 689 566             | 736 635               | 791 197   |  |         |  |         |  |
| 4.1 General (Regional) Hospitals                       | 352 973   | 382 014   | 435 198   | 473 757   | 528 355            | 497 587                | 567 116             | 609 496               | 657 104   |  |         |  |         |  |
| 4.2 Tuberculosis Hospitals                             | 10 833    | 13 138    | 50 874    | 73 275    | 73 275             | 65 775                 | 98 854              | 102 127               | 107 580   |  |         |  |         |  |
| 4.3 Psychiatric/Mental Hospitals                       | 21 824    | 15 853    | 47 380    | 22 260    | 22 260             | 17 973                 | 23 596              | 25 012                | 26 513    |  |         |  |         |  |
| 4.4 Sub-acute, Step down and Chronic Medical Hospitals | 13 820    | 29 786    | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| 4.5 Dental Training Hospitals                          | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| 4.6 Other Specialised Hospitals                        | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| <b>5. Central Hospital Services</b>                    | 382 724   | 443 068   | 444 659   | 538 437   | 612 055            | 548 252                | 586 374             | 643 254               | 682 653   |  |         |  |         |  |
| 5.1 Central Hospital Services                          | 382 724   | 443 068   | 444 659   | 538 437   | 612 055            | 548 252                | 586 374             | 643 254               | 682 653   |  |         |  |         |  |
| 5.2 Provincial Tertiary Hospital Services              | 71 107    | 82 225    | 99 369    | 110 309   | 123 683            | 128 104                | 153 781             | 168 240               | 183 826   |  |         |  |         |  |
| <b>6. Health Sciences and Training</b>                 | 43 309    | 46 467    | 59 302    | 58 501    | 71 875             | 82 160                 | 84 717              | 88 379                | 97 660    |  |         |  |         |  |
| 6.1 Nurse Training Colleges                            | 1 079     | 1 563     | 934       | 1 892     | 1 892              | 1 011                  | 1 909               | 3 355                 | 3 613     |  |         |  |         |  |
| 6.2 EMS Training Colleges                              | 9 674     | 20 949    | 25 307    | 29 655    | 29 655             | 25 857                 | 32 784              | 35 511                | 37 522    |  |         |  |         |  |
| 6.3 Bursaries  | 8 564     | 4 135     | 2 795     | 6 289     | 6 289              | 3 973                  | 6 666               | 7 066                 | 7 490     |  |         |  |         |  |
| 6.4 Primary Health Care Training                       | 8 481     | 9 111     | 11 031    | 13 972    | 13 972             | 15 103                 | 17 705              | 19 929                | 22 541    |  |         |  |         |  |
| 6.5 Training Other                                     | 25 633    | 24 868    | 66 943    | 79 339    | 100 619            | 90 566                 | 92 676              | 97 498                | 106 612   |  |         |  |         |  |
| <b>7. Health Care Support Services</b>                 | 11 857    | 12 276    | 11 995    | 15 000    | 17 294             | 12 451                 | 17 294              | 20 609                | 25 128    |  |         |  |         |  |
| 7.1 Laundries  | -         | 6 955     | 8 532     | 9 010     | 9 010              | 5 430                  | 9 551               | 10 124                | 10 731    |  |         |  |         |  |
| 7.2 Engineering  | 8 605     | 1 575     | 37 143    | 6 766     | 6 302              | 65 570                 | 7 472               | 7 920                 | 8 395     |  |         |  |         |  |
| 7.3 Forensic Services                                  | 5 171     | 4 062     | 4 334     | 6 560     | 6 560              | 5 959                  | 8 288               | 9 244                 | 9 944     |  |         |  |         |  |
| 7.4 Orthotic and Prosthetic Services                   | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| 7.5 Medicine Trading Account                           | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| 7.6 Internal Charges                                   | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| <b>8. Health Facilities Management</b>                 | 185 708   | 177 732   | 173 079   | 388 444   | 390 560            | 276 394                | 603 660             | 638 227               | 686 685   |  |         |  |         |  |
| 8.1 Community Health Facilities                        | 59 362    | 58 192    | 64 436    | 64 008    | 66 124             | 60 742                 | 155 143             | 164 440               | 174 292   |  |         |  |         |  |
| 8.2 Emergency Medical Rescue Services                  | 73 663    | 72 895    | 47 269    | 244 322   | 244 322            | 110 343                | 304 441             | 22 739                | 24 103    |  |         |  |         |  |
| 8.3 District Hospital Services                         | 52 683    | 46 645    | 61 374    | 80 114    | 80 114             | 105 309                | 115 076             | 119 391               | 127 733   |  |         |  |         |  |
| 8.4 Provincial Hospital Services                       | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| 8.5 Central Hospital Services                          | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| 8.6 Other Facilities                                   | -         | -         | -         | -         | -                  | -                      | -                   | -                     | -         |  |         |  |         |  |
| <b>Total</b>   | 2 671 975 | 3 013 253 | 3 657 198 | 4 241 773 | 4 655 979          | 4 452 526              | 5 429 452           | 5 874 337             | 6 316 146 |  |         |  |         |  |
| <b>Increase/(Decrease)</b>                             |           |           |           |           |                    |                        | 976 926             | 444 885               | 441 809   |  |         |  |         |  |

| MPUMALANGA   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|
| TABLE A12.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Programme:   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| R thousands  | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |                  |
|  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |
| <b>Classification of payments</b>                              |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| <b>Current payments</b>  | <b>2 336 886</b> | <b>2 690 403</b> | <b>3 328 233</b> | <b>3 626 737</b>   | <b>4 026 691</b>       | <b>3 978 477</b>    | <b>4 668 962</b>      | <b>5 095 235</b> | <b>5 464 327</b> |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Compensation of employees                                      | 1 452 548        | 1 627 812        | 1 991 123        | 2 307 646          | 2 601 230              | 2 603 406           | 2 926 128             | 3 197 733        | 3 418 762        |
| Goods and services   | 884 338          | 1 062 435        | 1 249 810        | 1 319 091          | 1 425 461              | 1 374 914           | 1 742 835             | 1 897 502        | 2 045 565        |
| <b>Transfers and subsidies</b>                                 | <b>88 954</b>    | <b>77 973</b>    | <b>105 293</b>   | <b>96 881</b>      | <b>93 311</b>          | <b>86 233</b>       | <b>116 960</b>        | <b>100 486</b>   | <b>103 298</b>   |
| Provinces and municipalities                                   | 19 321           | 22 601           | -                | 23 732             | 23 732                 | 21 279              | 20 000                | -                | -                |
| Departmental agencies and accounts                             | 4 345            | 824              | 27 571           | 750                | 670                    | -                   | 700                   | 1 600            | 1 696            |
| Universities and technicians                                   | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Public corporations and private enterprises                    | 9 806            | -                | 3 225            | -                  | -                      | -                   | -                     | -                | -                |
| Foreign governments and international organisations            | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Non-profit institutions  | 50 711           | 50 903           | 70 027           | 68 697             | 64 697                 | 58 392              | 91 741                | 94 168           | 96 586           |
| Households   | 4 771            | 3 645            | 4 470            | 3 702              | 4 212                  | 6 562               | 4 519                 | 4 718            | 5 016            |
| <b>Payments for capital assets</b>                             | <b>246 135</b>   | <b>244 877</b>   | <b>223 672</b>   | <b>518 155</b>     | <b>535 977</b>         | <b>387 816</b>      | <b>643 530</b>        | <b>678 616</b>   | <b>748 521</b>   |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Buildings and other fixed structures                           | 128 753          | 155 638          | 145 744          | 287 743            | 315 906                | 264 269             | 387 276               | 370 327          | 392 546          |
| Machinery and equipment  | 117 192          | 89 108           | 77 818           | 230 412            | 220 071                | 123 547             | 256 254               | 308 289          | 355 975          |
| <b>Total</b>   | <b>2 671 975</b> | <b>3 013 253</b> | <b>3 657 198</b> | <b>4 241 773</b>   | <b>4 655 979</b>       | <b>4 452 526</b>    | <b>5 429 452</b>      | <b>5 874 337</b> | <b>6 316 146</b> |
| <i>Non-compensation of employees payments</i>                  | <i>1 219 427</i> | <i>1 385 441</i> | <i>1 666 075</i> | <i>1 934 127</i>   | <i>2 054 749</i>       | <i>1 849 120</i>    | <i>2 503 325</i>      | <i>2 676 604</i> | <i>2 897 364</i> |
| <i>Non-compensation, non-capital assets payments</i>           | <i>973 292</i>   | <i>1 140 564</i> | <i>1 442 403</i> | <i>1 415 972</i>   | <i>1 518 772</i>       | <i>1 461 304</i>    | <i>1 859 795</i>      | <i>1 997 988</i> | <i>2 148 863</i> |

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TABLE A12.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:   | 2005/06        |                |                | 2006/07        |                | 2007/08        |                    | 2008/09        |                        | 2009/10        |                     |                | 2010/11               |                |                | 2011/12        |                |  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|----------------|----------------|----------------|----------------|--|
|  | Outcome        |                |                |                |                |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |                |                |                |                |  |
| R thousands  | 63 009         | 145 142        | 50 027         | 92 952         | 118 564        | 142 065        | 146 529            | 196 512        | 213 781                | 196 512        | 213 781             | 196 512        | 213 781               | 196 512        | 213 781        | 196 512        | 213 781        |  |
| <b>1. Administration</b>                             | 63 009         |                | 50 027         | 92 952         | 118 564        | 142 065        | 146 529            | 196 512        | 213 781                | 196 512        | 213 781             | 196 512        | 213 781               | 196 512        | 213 781        | 196 512        | 213 781        |  |
| <b>2. Social Welfare Services</b>                    | 145 142        | 200 642        | 200 642        | 284 538        | 408 788        | 387 687        | 388 981            | 450 405        | 524 911                | 450 405        | 524 911             | 450 405        | 524 911               | 450 405        | 524 911        | 450 405        | 524 911        |  |
| 2.1 Professional and Administrative Support          | 53 467         | 74 441         | 74 441         | 77 833         | 142 747        | 124 712        | 132 484            | 140 500        | 165 338                | 140 500        | 165 338             | 140 500        | 165 338               | 140 500        | 165 338        | 140 500        | 165 338        |  |
| 2.2 Substance Abuse, Prevention and Rehabilitation   | 4 592          | 7 580          | 7 580          | 15 315         | 16 994         | 15 247         | 17 265             | 17 082         | 19 176                 | 17 082         | 19 176              | 17 082         | 19 176                | 17 082         | 19 176         | 17 082         | 19 176         |  |
| 2.3 Care and Services to Older Persons               | 17 676         | 20 095         | 20 095         | 23 318         | 28 323         | 25 265         | 23 300             | 29 140         | 33 179                 | 29 140         | 33 179              | 29 140         | 33 179                | 29 140         | 33 179         | 29 140         | 33 179         |  |
| 2.4 Crime Prevention and Support                     | 4 763          | 4 763          | 4 763          | 12 340         | 13 884         | 15 623         | 15 300             | 15 097         | 17 388                 | 15 097         | 17 388              | 15 097         | 17 388                | 15 097         | 17 388         | 15 097         | 17 388         |  |
| 2.5 Services to the Persons with Disabilities        | 12 642         | 15 156         | 15 156         | 20 074         | 24 358         | 21 376         | 19 434             | 26 048         | 31 412                 | 26 048         | 31 412              | 26 048         | 31 412                | 26 048         | 31 412         | 26 048         | 31 412         |  |
| 2.6 Child Care and Protection Services               | 29 868         | 47 908         | 47 908         | 87 029         | 114 170        | 120 569        | 123 466            | 135 193        | 165 067                | 135 193        | 165 067             | 135 193        | 165 067               | 135 193        | 165 067        | 135 193        | 165 067        |  |
| 2.7 Victim Empowerment                               | 1 535          | 3 966          | 3 966          | 6 935          | 9 146          | 7 215          | 6 503              | 9 709          | 10 927                 | 6 503          | 9 709               | 6 503          | 9 709                 | 6 503          | 9 709          | 6 503          | 9 709          |  |
| 2.8 HIV and AIDS                                     | 20 599         | 21 807         | 21 807         | 37 348         | 50 597         | 50 597         | 48 039             | 68 905         | 72 092                 | 68 905         | 72 092              | 68 905         | 72 092                | 68 905         | 72 092         | 68 905         | 72 092         |  |
| 2.9 Social Relief                                    | -              | 799            | 799            | 1 751          | 2 800          | 2 800          | 2 614              | 3 080          | 3 388                  | 3 080          | 3 388               | 3 080          | 3 388                 | 3 080          | 3 388          | 3 080          | 3 388          |  |
| 2.10 Care and Support Services to Families           | -              | 1 227          | 1 227          | 2 595          | 5 769          | 4 283          | 3 930              | 5 651          | 6 944                  | 5 651          | 6 944               | 5 651          | 6 944                 | 5 651          | 6 944          | 5 651          | 6 944          |  |
| <b>3. Development and Research</b>                   | 41 747         | 68 549         | 68 549         | 81 908         | 134 980        | 128 980        | 121 514            | 145 426        | 160 551                | 145 426        | 160 551             | 145 426        | 160 551               | 145 426        | 160 551        | 145 426        | 160 551        |  |
| 3.1 Professional and Administrative Support          | 8 278          | 16 288         | 16 288         | 21 763         | 35 712         | 35 712         | 43 373             | 43 793         | 44 116                 | 43 793         | 44 116              | 43 793         | 44 116                | 43 793         | 44 116         | 43 793         | 44 116         |  |
| 3.2 Youth Development                                | -              | 7 215          | 7 215          | 17 337         | 65 667         | 59 667         | 47 668             | 64 841         | 75 642                 | 64 841         | 75 642              | 64 841         | 75 642                | 64 841         | 75 642         | 64 841         | 75 642         |  |
| 3.3 Sustainable Livelihood                           | 32 465         | 36 049         | 36 049         | 32 522         | 19 535         | 19 535         | 18 894             | 21 470         | 24 101                 | 21 470         | 24 101              | 21 470         | 24 101                | 21 470         | 24 101         | 21 470         | 24 101         |  |
| 3.4 Institutional Capacity Building and Support      | -              | 4 148          | 4 148          | 6 662          | 7 548          | 7 548          | 6 840              | 8 317          | 9 123                  | 8 317          | 9 123               | 8 317          | 9 123                 | 8 317          | 9 123          | 8 317          | 9 123          |  |
| 3.5 Research and Demography                          | 759            | 3 058          | 3 058          | 1 483          | 3 824          | 3 824          | 2 653              | 4 096          | 4 437                  | 4 096          | 4 437               | 4 096          | 4 437                 | 4 096          | 4 437          | 4 096          | 4 437          |  |
| 3.6 Population Capacity Development and Advocacy     | 245            | 1 791          | 1 791          | 2 141          | 2 694          | 2 694          | 2 086              | 2 909          | 3 132                  | 2 909          | 3 132               | 2 909          | 3 132                 | 2 909          | 3 132          | 2 909          | 3 132          |  |
| <b>Total</b>   | <b>249 898</b> | <b>319 218</b> | <b>319 218</b> | <b>459 398</b> | <b>662 332</b> | <b>658 732</b> | <b>657 024</b>     | <b>792 343</b> | <b>899 243</b>         | <b>792 343</b> | <b>899 243</b>      | <b>792 343</b> | <b>899 243</b>        | <b>792 343</b> | <b>899 243</b> | <b>792 343</b> | <b>899 243</b> |  |
| <b>Increase/(Decrease)</b>                           |                |                |                |                |                |                |                    |                |                        |                |                     |                |                       |                |                |                |                |  |
| <b>Classification of payments</b>                    |                |                |                |                |                |                |                    |                |                        |                |                     |                |                       |                |                |                |                |  |
| <b>Current payments</b>                              | <b>159 095</b> | <b>169 804</b> | <b>169 804</b> | <b>240 168</b> | <b>346 092</b> | <b>349 026</b> | <b>358 364</b>     | <b>408 986</b> | <b>451 268</b>         | <b>408 986</b> | <b>451 268</b>      | <b>408 986</b> | <b>451 268</b>        | <b>408 986</b> | <b>451 268</b> | <b>408 986</b> | <b>451 268</b> |  |
| of which   |                |                |                |                |                |                |                    |                |                        |                |                     |                |                       |                |                |                |                |  |
| Compensation of employees                            | 82 040         | 77 880         | 77 880         | 127 637        | 184 085        | 193 085        | 198 882            | 249 667        | 271 245                | 249 667        | 271 245             | 249 667        | 271 245               | 249 667        | 271 245        | 249 667        | 271 245        |  |
| Goods and services                                   | 77 055         | 91 924         | 91 924         | 112 426        | 162 007        | 155 941        | 159 413            | 180 023        | 180 023                | 159 413        | 180 023             | 159 413        | 180 023               | 159 413        | 180 023        | 159 413        | 180 023        |  |
| <b>Transfers and subsidies</b>                       | <b>88 325</b>  | <b>138 609</b> | <b>138 609</b> | <b>190 665</b> | <b>245 364</b> | <b>263 079</b> | <b>253 356</b>     | <b>295 574</b> | <b>349 034</b>         | <b>295 574</b> | <b>349 034</b>      | <b>295 574</b> | <b>349 034</b>        | <b>295 574</b> | <b>349 034</b> | <b>295 574</b> | <b>349 034</b> |  |
| Provinces and municipalities                         | 189            | 94             | 94             | -              | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     | -              | -              | -              | -              |  |
| Departmental agencies and accounts                   | 3 226          | -              | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     | -              | -              | -              | -              |  |
| Universities and technicians                         | -              | -              | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     | -              | -              | -              | -              |  |
| Public corporations and private enterprises          | -              | -              | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     | -              | -              | -              | -              |  |
| Foreign governments and international organisations  | -              | -              | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     | -              | -              | -              | -              |  |
| Non-profit institutions                              | 84 888         | 138 413        | 138 413        | 190 649        | 245 237        | 242 171        | 232 978            | 277 939        | 330 590                | 277 939        | 330 590             | 277 939        | 330 590               | 277 939        | 330 590        | 277 939        | 330 590        |  |
| Households   | 22             | 102            | 102            | 16             | 127            | 20 908         | 20 378             | 17 635         | 18 444                 | 17 635         | 18 444              | 17 635         | 18 444                | 17 635         | 18 444         | 17 635         | 18 444         |  |
| <b>Payments for capital assets</b>                   | <b>2 478</b>   | <b>10 805</b>  | <b>10 805</b>  | <b>28 565</b>  | <b>70 876</b>  | <b>46 627</b>  | <b>45 304</b>      | <b>87 783</b>  | <b>98 941</b>          | <b>87 783</b>  | <b>98 941</b>       | <b>87 783</b>  | <b>98 941</b>         | <b>87 783</b>  | <b>98 941</b>  | <b>87 783</b>  | <b>98 941</b>  |  |
| of which   |                |                |                |                |                |                |                    |                |                        |                |                     |                |                       |                |                |                |                |  |
| Buildings and other fixed structures                 | -              | 404            | 404            | 13 363         | 45 036         | 19 036         | 18 458             | 57 456         | 66 430                 | 57 456         | 66 430              | 57 456         | 66 430                | 57 456         | 66 430         | 57 456         | 66 430         |  |
| Machinery and equipment                              | 2 478          | 10 401         | 10 401         | 15 202         | 25 840         | 27 591         | 24 426             | 30 327         | 32 511                 | 30 327         | 32 511              | 30 327         | 32 511                | 30 327         | 32 511         | 30 327         | 32 511         |  |
| <b>Total</b>   | <b>249 898</b> | <b>319 218</b> | <b>319 218</b> | <b>459 398</b> | <b>662 332</b> | <b>658 732</b> | <b>657 024</b>     | <b>792 343</b> | <b>899 243</b>         | <b>792 343</b> | <b>899 243</b>      | <b>792 343</b> | <b>899 243</b>        | <b>792 343</b> | <b>899 243</b> | <b>792 343</b> | <b>899 243</b> |  |
| <i>Non-compensation of employees payments</i>        | 167 868        | 241 338        | 241 338        | 331 761        | 478 247        | 465 647        | 458 142            | 542 676        | 627 998                | 542 676        | 627 998             | 542 676        | 627 998               | 542 676        | 627 998        | 542 676        | 627 998        |  |
| <i>Non-compensation, non-capital assets payments</i> | 165 380        | 230 533        | 230 533        | 303 196        | 407 371        | 419 020        | 412 838            | 454 893        | 529 057                | 454 893        | 529 057             | 454 893        | 529 057               | 454 893        | 529 057        | 454 893        | 529 057        |  |



| MPUMALANGA  |                |                |                |                    |                  |                  |                        |                  |                  |                     |  |  |                       |  |                       |  |                       |  |
|---|----------------|----------------|----------------|--------------------|------------------|------------------|------------------------|------------------|------------------|---------------------|--|--|-----------------------|--|-----------------------|--|-----------------------|--|
| TABLE A12.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                    |                  |                  |                        |                  |                  |                     |  |  |                       |  |                       |  |                       |  |
| Programme:  |                |                |                |                    |                  |                  |                        |                  |                  |                     |  |  |                       |  |                       |  |                       |  |
| R thousands   | 2005/06        |                |                | 2006/07            |                  |                  | 2007/08                |                  |                  | 2008/09             |  |  | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|   | Outcome        |                |                | Main appropriation |                  |                  | Adjusted appropriation |                  |                  | Pre-audited outcome |  |  | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| 1. Administration   | 65 835         | 64 476         | 70 478         | 88 624             | 100 929          | 96 349           | 197 303                | 205 321          | 214 234          |                     |  |  |                       |  |                       |  |                       |  |
| 2. Housing Needs, Research and Planning   | 11 419         | 10 711         | 18 391         | 43 128             | 23 600           | 15 057           | 34 929                 | 51 081           | 46 747           |                     |  |  |                       |  |                       |  |                       |  |
| 3. Housing Development Implementation, Planning and Targets   | 260 056        | 344 752        | 649 293        | 629 210            | 847 511          | 851 426          | 807 055                | 992 088          | 1 028 330        |                     |  |  |                       |  |                       |  |                       |  |
| 4. Housing Asset Management, Proper Management  | 16 022         | 21 129         | 38 044         | 23 019             | -                | -                | 53 333                 | 59 140           | 165 408          |                     |  |  |                       |  |                       |  |                       |  |
| 5. Local Governance   | 38 094         | 49 770         | 61 241         | 86 459             | 88 959           | 88 959           | 141 944                | 147 480          | 149 641          |                     |  |  |                       |  |                       |  |                       |  |
| 5.1 Municipal Administration  | 22 125         | 13 512         | 12 929         | 29 479             | 31 979           | 25 168           | 15 347                 | 18 056           | 18 666           |                     |  |  |                       |  |                       |  |                       |  |
| 5.2 Municipal Finance   | 7 041          | 5 601          | 5 139          | 7 022              | 7 022            | 7 555            | 6 903                  | 7 850            | 8 000            |                     |  |  |                       |  |                       |  |                       |  |
| 5.3 Public Participation  | 8 928          | 30 657         | 43 173         | 49 958             | 49 958           | 56 236           | 115 737                | 116 874          | 117 975          |                     |  |  |                       |  |                       |  |                       |  |
| 5.4 Capacity Development  | -              | -              | -              | -                  | -                | -                | 3 957                  | 4 700            | 5 000            |                     |  |  |                       |  |                       |  |                       |  |
| 6. Development and Planning   | 55 894         | 45 131         | 46 582         | 79 762             | 151 062          | 140 839          | 93 092                 | 95 756           | 99 407           |                     |  |  |                       |  |                       |  |                       |  |
| 6.1 Spatial Planning  | 767            | 1 362          | 1 021          | 964                | 964              | 1 033            | 7 715                  | 7 881            | 8 112            |                     |  |  |                       |  |                       |  |                       |  |
| 6.2 Development Administration/Land Use Management  | -              | -              | -              | -                  | -                | -                | 2 000                  | 3 000            | 4 000            |                     |  |  |                       |  |                       |  |                       |  |
| 6.3 Integrated Development and Planning   | 1 491          | 1 832          | 2 871          | 4 887              | 4 887            | 4 620            | 3 398                  | 4 234            | 4 463            |                     |  |  |                       |  |                       |  |                       |  |
| 6.4 Local Economic Development (LED)/Development and Planning   | 891            | 320            | 2 994          | 4 030              | 4 030            | 4 725            | 6 089                  | 6 666            | 7 000            |                     |  |  |                       |  |                       |  |                       |  |
| 6.5 Municipal Infrastructure  | 45 212         | 35 977         | 30 275         | 20 550             | 86 850           | 91 938           | 6 213                  | 32 742           | 34 435           |                     |  |  |                       |  |                       |  |                       |  |
| 6.6 Disaster Management   | 7 533          | 5 640          | 9 421          | 49 331             | 54 331           | 38 523           | 67 677                 | 41 233           | 41 397           |                     |  |  |                       |  |                       |  |                       |  |
| 7. Traditional Institutional Management   | 18 526         | 19 800         | 36 843         | 31 847             | 38 747           | 38 747           | 55 846                 | 57 937           | 60 068           |                     |  |  |                       |  |                       |  |                       |  |
| 7.1 Traditional Institutional Administration  | 6 196          | 7 567          | 10 756         | 7 100              | 14 000           | 18 740           | 5 894                  | 6 073            | 6 253            |                     |  |  |                       |  |                       |  |                       |  |
| 7.2 Traditional Resource Administration   | 7 085          | 4 637          | 16 051         | 15 101             | 15 101           | 14 954           | 17 834                 | 18 369           | 18 920           |                     |  |  |                       |  |                       |  |                       |  |
| 7.3 Rural Development Facilitation  | 5 245          | 7 596          | 10 036         | 9 646              | 9 646            | 5 053            | 30 118                 | 31 435           | 32 773           |                     |  |  |                       |  |                       |  |                       |  |
| 7.4 Traditional Land Administration   | -              | -              | -              | -                  | -                | -                | 2 000                  | 2 060            | 2 122            |                     |  |  |                       |  |                       |  |                       |  |
| <b>Total</b>  | <b>465 846</b> | <b>555 769</b> | <b>920 872</b> | <b>982 049</b>     | <b>1 250 808</b> | <b>1 231 377</b> | <b>1 383 502</b>       | <b>1 608 803</b> | <b>1 763 835</b> |                     |  |  |                       |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>  |                |                |                |                    |                  |                  | <b>152 125</b>         | <b>225 301</b>   | <b>155 032</b>   |                     |  |  |                       |  |                       |  |                       |  |

| <b>MPUMALANGA</b>  |                |                |                |                |                  |                  |                    |                  |                        |         |                     |  |                       |  |         |  |         |  |  |
|--|----------------|----------------|----------------|----------------|------------------|------------------|--------------------|------------------|------------------------|---------|---------------------|--|-----------------------|--|---------|--|---------|--|--|
| <b>TABLE A12.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                  |                  |                    |                  |                        |         |                     |  |                       |  |         |  |         |  |  |
| Programme:   |                |                |                |                |                  |                  |                    |                  |                        |         |                     |  |                       |  |         |  |         |  |  |
| R thousands  | 2005/06        |                |                | 2006/07        |                  |                  | 2007/08            |                  |                        | 2008/09 |                     |  | 2009/10               |  | 2010/11 |  | 2011/12 |  |  |
|  | Outcome        |                |                |                |                  |                  | Main appropriation |                  | Adjusted appropriation |         | Pre-audited outcome |  | Medium-term estimates |  |         |  |         |  |  |
| <b>Classification of payments</b>  | <b>143 750</b> | <b>164 229</b> | <b>226 138</b> | <b>266 690</b> | <b>347 690</b>   | <b>349 370</b>   | <b>458 035</b>     | <b>511 104</b>   | <b>541 239</b>         |         |                     |  |                       |  |         |  |         |  |  |
| <i>of which</i>  |                |                |                |                |                  |                  |                    |                  |                        |         |                     |  |                       |  |         |  |         |  |  |
| Current payments   | 76 928         | 111 352        | 139 703        | 168 431        | 186 295          | 173 557          | 294 219            | 317 577          | 329 368                |         |                     |  |                       |  |         |  |         |  |  |
| Compensation of employees  | 66 822         | 52 877         | 86 435         | 98 259         | 161 395          | 175 813          | 163 816            | 193 527          | 211 871                |         |                     |  |                       |  |         |  |         |  |  |
| Goods and services   | <b>266 701</b> | <b>352 089</b> | <b>671 822</b> | <b>649 210</b> | <b>823 269</b>   | <b>823 439</b>   | <b>819 197</b>     | <b>1 001 274</b> | <b>1 144 450</b>       |         |                     |  |                       |  |         |  |         |  |  |
| <b>Transfers and subsidies</b>   | 7 772          | 5 441          | 3 178          | -              | -                | -                | -                  | -                | -                      |         |                     |  |                       |  |         |  |         |  |  |
| Provinces and municipalities   | -              | -              | -              | -              | -                | -                | -                  | -                | -                      |         |                     |  |                       |  |         |  |         |  |  |
| Departmental agencies and accounts   | -              | -              | -              | -              | -                | -                | -                  | -                | -                      |         |                     |  |                       |  |         |  |         |  |  |
| Universities and technicians   | -              | -              | -              | -              | -                | -                | -                  | -                | -                      |         |                     |  |                       |  |         |  |         |  |  |
| Public corporations and private enterprises  | 16 000         | 16 000         | 16 400         | 17 000         | 22 000           | 22 000           | 18 850             | 18 921           | 20 603                 |         |                     |  |                       |  |         |  |         |  |  |
| Foreign governments and international organisations  | -              | -              | -              | -              | -                | -                | -                  | -                | -                      |         |                     |  |                       |  |         |  |         |  |  |
| Non-profit institutions  | 559            | 3 066          | 2 820          | 3 000          | 4 600            | 4 503            | 5 900              | 6 490            | 7 080                  |         |                     |  |                       |  |         |  |         |  |  |
| Households   | 242 370        | 327 592        | 649 424        | 629 210        | 796 669          | 796 936          | 794 447            | 975 863          | 1 116 767              |         |                     |  |                       |  |         |  |         |  |  |
| <b>Payments for capital assets</b>   | <b>55 395</b>  | <b>39 451</b>  | <b>22 912</b>  | <b>66 149</b>  | <b>79 849</b>    | <b>58 568</b>    | <b>106 270</b>     | <b>96 425</b>    | <b>78 146</b>          |         |                     |  |                       |  |         |  |         |  |  |
| <i>of which</i>  |                |                |                |                |                  |                  |                    |                  |                        |         |                     |  |                       |  |         |  |         |  |  |
| Buildings and other fixed structures   | 49 625         | 33 207         | 15 003         | 54 527         | 63 227           | 37 466           | 65 000             | 46 926           | 25 224                 |         |                     |  |                       |  |         |  |         |  |  |
| Machinery and equipment  | 5 760          | 6 244          | 7 909          | 10 782         | 15 782           | 20 238           | 41 270             | 49 499           | 52 922                 |         |                     |  |                       |  |         |  |         |  |  |
| <b>Total</b>   | <b>465 846</b> | <b>555 769</b> | <b>920 872</b> | <b>982 049</b> | <b>1 250 808</b> | <b>1 231 377</b> | <b>1 383 502</b>   | <b>1 608 803</b> | <b>1 763 835</b>       |         |                     |  |                       |  |         |  |         |  |  |
| <i>Non-compensation of employees payments</i>  | 388 918        | 444 417        | 781 169        | 813 618        | 1 064 513        | 1 057 820        | 1 089 283          | 1 291 226        | 1 434 467              |         |                     |  |                       |  |         |  |         |  |  |
| <i>Non-compensation, non-capital assets payments</i>   | 333 523        | 404 966        | 756 257        | 747 469        | 984 664          | 999 252          | 983 013            | 1 194 801        | 1 356 321              |         |                     |  |                       |  |         |  |         |  |  |

| <b>MPUMALANGA</b>  |                |                |                |                |                    |                        |                     |                       |                |  |         |         |
|--|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|--|---------|---------|
| <b>TABLE A12.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                    |                        |                     |                       |                |  |         |         |
| Programme:   |                |                |                |                |                    |                        |                     |                       |                |  |         |         |
| R thousands  | 2005/06        |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10        |  | 2010/11 | 2011/12 |
|  | Outcome        |                | Outcome        |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |  |         |         |
| 1. Administration  | 35 507         | 52 065         | 60 164         | 71 250         | 73 660             | 78 357                 | 83 828              | 85 036                | 90 010         |  |         |         |
| 2. Sustainable Resource Management   | 94 584         | 45 118         | 75 071         | 87 673         | 68 195             | 64 934                 | 80 328              | 89 457                | 94 560         |  |         |         |
| 2.1 Engineering Services   | 53 946         | 23 961         | 36 683         | 44 146         | 33 132             | 31 768                 | 30 388              | 34 057                | 35 913         |  |         |         |
| 2.2 Land Care  | 14 037         | 5 877          | 23 372         | 25 182         | 18 296             | 16 047                 | 28 216              | 30 797                | 32 518         |  |         |         |
| 2.3 Resource Planning and Management of Communal Land                      | 26 601         | 15 280         | 15 016         | 18 345         | 16 767             | 17 119                 | 21 724              | 24 603                | 26 129         |  |         |         |
| 3. Farmer Support and Development  | 180 269        | 190 592        | 258 485        | 310 580        | 343 091            | 349 779                | 388 142             | 446 745               | 496 184        |  |         |         |
| 3.1 Post Farmer-settlement   | 46 907         | 50 794         | 101 480        | 84 715         | 23 925             | 8 403                  | 13 103              | 14 411                | 15 713         |  |         |         |
| 3.2 Farmer Support Services  | 131 333        | 135 147        | 153 180        | 218 562        | 229 755            | 329 376                | 320 371             | 357 183               | 379 749        |  |         |         |
| 3.3 Food Security  | 2 029          | 4 651          | 3 825          | 7 303          | 89 411             | 12 000                 | 54 668              | 75 151                | 100 722        |  |         |         |
| 4. Veterinary Services   | 44 212         | 44 056         | 61 561         | 67 208         | 77 114             | 81 876                 | 81 868              | 86 041                | 92 239         |  |         |         |
| 4.1 Animal Health  | 37 726         | 37 481         | 49 945         | 54 504         | 59 928             | 61 808                 | 67 634              | 71 145                | 76 421         |  |         |         |
| 4.2 Export Control   | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |         |
| 4.3 Veterinary Public Health   | 3 172          | 2 945          | 7 417          | 8 336          | 12 818             | 14 914                 | 9 626               | 10 058                | 10 650         |  |         |         |
| 4.4 Veterinary Laboratory Services   | 3 314          | 3 630          | 4 199          | 4 368          | 4 368              | 5 154                  | 4 608               | 4 838                 | 5 168          |  |         |         |
| 5. Technical Research and Development Services                             | 22 037         | 23 885         | 23 470         | 33 032         | 33 032             | 32 650                 | 36 348              | 34 804                | 37 095         |  |         |         |
| 5.1 Research   | 9 317          | 8 467          | 9 910          | 15 974         | 15 089             | 15 114                 | 19 976              | 17 096                | 18 204         |  |         |         |
| 5.2 Information Services   | 2 639          | 2 925          | 2 843          | 4 080          | 4 080              | 3 949                  | 3 230               | 3 659                 | 3 880          |  |         |         |
| 5.3 Infrastructure Support Services  | 10 081         | 12 483         | 10 717         | 12 978         | 13 863             | 13 587                 | 13 142              | 14 049                | 15 011         |  |         |         |
| 6. Agricultural Economics  | 44 712         | 16 812         | 32 007         | 31 063         | 42 362             | 30 232                 | 14 728              | 9 738                 | 10 301         |  |         |         |
| 6.1 Marketing Services   | 42 752         | 15 214         | 30 743         | 28 215         | 39 514             | 28 656                 | 11 788              | 6 651                 | 7 020          |  |         |         |
| 6.2 Macroeconomics and Statistics  | 1 960          | 1 598          | 1 264          | 2 848          | 2 848              | 1 576                  | 2 940               | 3 087                 | 3 281          |  |         |         |
| 7. Structured Agricultural Training  | 22 057         | 25 440         | 36 035         | 38 513         | 38 513             | 34 233                 | 41 103              | 42 869                | 45 559         |  |         |         |
| 7.1 Tertiary Education   | 15 940         | 18 967         | 28 793         | 28 923         | 28 923             | 25 068                 | 30 142              | 31 360                | 33 289         |  |         |         |
| 7.2 Further Education and Training (FET)                                   | 6 117          | 6 473          | 7 242          | 9 590          | 9 590              | 9 165                  | 10 961              | 11 509                | 12 270         |  |         |         |
| <b>Total</b>   | <b>443 378</b> | <b>397 988</b> | <b>546 793</b> | <b>639 319</b> | <b>675 967</b>     | <b>672 061</b>         | <b>726 345</b>      | <b>794 690</b>        | <b>865 948</b> |  |         |         |
| <b>Increase/(Decrease)</b>   |                |                |                |                |                    |                        | <b>54 284</b>       | <b>68 346</b>         | <b>71 258</b>  |  |         |         |

| <b>MPUMALANGA</b>  |                |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
|--|----------------|----------------|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|--|-----------------------|--|---------|--|
| <b>TABLE A12.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| Programme:   |                |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| R thousands  | 2005/06        |                | 2006/07        |                | 2007/08            |                | 2008/09                |                | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|  | Outcome        |                | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| <b>Classification of payments</b>  |                |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| <b>Current payments</b>  | <b>291 046</b> | <b>262 976</b> | <b>338 836</b> | <b>397 539</b> | <b>446 665</b>     | <b>453 150</b> | <b>458 124</b>         | <b>508 337</b> | <b>532 637</b>      |  |                       |  |         |  |
| <i>of which</i>  |                |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| Compensation of employees  | 153 658        | 168 575        | 219 520        | 243 331        | 246 187            | 261 606        | 277 280                | 304 704        | 315 280             |  |                       |  |         |  |
| Goods and services   | 137 364        | 94 400         | 119 316        | 154 208        | 200 478            | 191 222        | 180 843                | 203 633        | 217 357             |  |                       |  |         |  |
| <b>Transfers and subsidies</b>   | <b>113 162</b> | <b>115 285</b> | <b>190 321</b> | <b>219 467</b> | <b>124 046</b>     | <b>136 199</b> | <b>110 870</b>         | <b>124 314</b> | <b>130 975</b>      |  |                       |  |         |  |
| Provinces and municipalities   | 479            | 127            | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Departmental agencies and accounts   | 83             | 64             | 18             | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Universities and technicians   | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Public corporations and private enterprises                                | 59 370         | 62 835         | 70 480         | 196 034        | 178 629            | 57 008         | 56 810                 | 59 051         | 61 403              |  |                       |  |         |  |
| Foreign governments and international organisations                        | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Non-profit institutions  | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Households   | 53 229         | 52 260         | 119 823        | 23 433         | -54 583            | 79 191         | 54 060                 | 65 263         | 69 572              |  |                       |  |         |  |
| <b>Payments for capital assets</b>   | <b>39 171</b>  | <b>19 707</b>  | <b>17 635</b>  | <b>22 313</b>  | <b>105 256</b>     | <b>82 712</b>  | <b>157 351</b>         | <b>162 039</b> | <b>202 336</b>      |  |                       |  |         |  |
| <i>of which</i>  |                |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| Buildings and other fixed structures                                       | 6 353          | 7 765          | 9 876          | 9 508          | 21 730             | 3 913          | 117 268                | 114 425        | 152 076             |  |                       |  |         |  |
| Machinery and equipment  | 32 574         | 11 785         | 7 571          | 12 588         | 83 229             | 78 476         | 39 962                 | 47 550         | 50 192              |  |                       |  |         |  |
| <b>Total</b>   | <b>443 378</b> | <b>397 968</b> | <b>546 793</b> | <b>639 319</b> | <b>675 967</b>     | <b>672 061</b> | <b>726 345</b>         | <b>794 690</b> | <b>865 948</b>      |  |                       |  |         |  |
| <i>Non-compensation of employees payments</i>                              | 289 721        | 229 393        | 327 272        | 395 988        | 429 780            | 410 455        | 449 064                | 489 986        | 550 668             |  |                       |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                       | 250 550        | 209 686        | 309 637        | 373 675        | 324 525            | 327 742        | 291 713                | 327 947        | 348 332             |  |                       |  |         |  |

| MPUMALANGA  |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
|---|------------------|------------------|------------------|--------------------|------------------------|---------------------|------------------|------------------|-----------------------|--|
| TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Programme:  |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| R thousands   | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11          | 2011/12          | Medium-term estimates |  |
|   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome |                  |                  |                       |  |
| 1. Administration   | 202 302          | 169 322          | 259 731          | 273 718            | 290 718                | 298 192             | 355 777          | 400 275          | 426 934               |  |
| 2. Public Works   | 209 943          | 244 632          | 277 285          | 348 733            | 385 323                | 369 703             | 377 366          | 414 001          | 434 221               |  |
| 2.1 Programme Support Office  | 1 085            | 1 004            | 1 287            | 1 352              | 1 352                  | 2 956               | 3 986            | 2 449            | 2 566                 |  |
| 2.2 Design  | 1 923            | 3 340            | 3 839            | 5 349              | 5 349                  | 7 767               | 10 002           | 10 374           | 10 801                |  |
| 2.3 Construction  | 1 647            | 1 343            | 2 222            | 2 485              | 2 485                  | 4 317               | 8 303            | 8 998            | 9 371                 |  |
| 2.4 Maintenance   | 19 689           | 17 909           | 23 621           | 31 787             | 31 787                 | 74 402              | 24 109           | 32 552           | 33 991                |  |
| 2.5 Property Management   | 185 599          | 221 036          | 246 316          | 307 760            | 344 350                | 280 261             | 330 965          | 359 628          | 377 502               |  |
| 3. Roads Infrastructure   | 723 035          | 688 196          | 993 413          | 1 014 392          | 1 124 033              | 1 123 993           | 1 089 016        | 1 320 964        | 1 469 193             |  |
| 3.1 Programme Support Office  | 474              | 962              | 1 009            | 1 226              | 1 226                  | 1 474               | 1 732            | 1 825            | 1 961                 |  |
| 3.2 Planning  | 3 644            | 8 390            | 13 871           | 14 490             | 14 490                 | 21 649              | 49 706           | 57 024           | 59 926                |  |
| 3.3 Design  | 17 096           | 37 215           | 86 295           | 71 489             | 91 576                 | 82 283              | 37 056           | 71 151           | 62 784                |  |
| 3.4 Construction  | 505 095          | 395 918          | 448 820          | 484 309            | 499 309                | 477 468             | 568 414          | 671 111          | 798 752               |  |
| 3.5 Maintenance   | 196 726          | 245 711          | 443 418          | 442 878            | 517 432                | 541 109             | 432 108          | 519 853          | 545 770               |  |
| 3.6 Financial Assistance  | -                | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| 4. Public Transport   | 15 755           | 32 383           | 81 128           | 109 934            | 109 934                | 109 895             | 515 368          | 143 884          | 151 308               |  |
| 4.1 Programme Support Office  | 1 016            | 885              | 826              | 1 002              | 1 002                  | 1 164               | 1 687            | 1 785            | 1 880                 |  |
| 4.2 Planning  | 3 010            | 4 934            | 17 606           | 8 867              | 8 867                  | 6 835               | 3 031            | 3 543            | 3 611                 |  |
| 4.3 Infrastructure  | 80               | 6 876            | 24 319           | 44 993             | 44 993                 | 40 894              | 65 439           | 58 491           | 62 576                |  |
| 4.4 Empowerment and Institutional Management  | 1 229            | 3 525            | 10 578           | 21 869             | 21 869                 | 18 426              | 403 332          | 33 340           | 34 950                |  |
| 4.5 Operator Safety and Compliance  | 3 200            | 5 256            | 13 117           | 16 487             | 16 487                 | 25 751              | 22 270           | 23 322           | 23 995                |  |
| 4.6 Regulation and Control  | 7 220            | 10 917           | 14 682           | 16 716             | 16 716                 | 16 825              | 19 609           | 23 403           | 24 296                |  |
| 4.7 Integrated Modal Transport Management   | -                | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| 5. Traffic Management   | 107 072          | 126 098          | 188 402          | 206 797            | 236 195                | 236 180             | 248 656          | 282 323          | 296 749               |  |
| 5.1 Programme Support Office  | 738              | 1 036            | 1 585            | 1 261              | 1 261                  | 1 247               | 1 652            | 1 236            | 1 321                 |  |
| 5.2 Safety Engineering  | 2 984            | 617              | 1 207            | 2 380              | 2 380                  | 1 551               | 4 507            | 2 875            | 3 208                 |  |
| 5.3 Traffic Law Enforcement   | 80 462           | 87 536           | 97 231           | 124 742            | 149 742                | 151 217             | 157 745          | 162 621          | 175 188               |  |
| 5.4 Road Safety Education   | 8 709            | 15 440           | 27 754           | 22 871             | 22 871                 | 27 979              | 41 148           | 48 576           | 51 725                |  |
| 5.5 Transport Administration and Licensing  | 14 179           | 17 260           | 54 342           | 48 189             | 48 189                 | 43 595              | 36 435           | 53 256           | 56 508                |  |
| 5.6 Overload Control  | -                | 4 209            | 6 283            | 7 354              | 11 752                 | 10 591              | 7 169            | 13 759           | 8 799                 |  |
| 6. EPWP   | 7 624            | 11 571           | 23 026           | 23 314             | 51 945                 | 38 541              | 29 663           | 26 220           | 28 702                |  |
| 6.1 Programme Support   | 1 086            | 986              | 1 147            | 1 308              | 1 308                  | 396                 | 6 172            | 1 181            | 1 333                 |  |
| 6.2 Construction Industry, Innovation and Empowerment                                     | 3 114            | 4 603            | 6 180            | 13 222             | 11 973                 | 10 805              | 9 014            | 9 461            | 10 274                |  |
| 6.3 Sector Co-ordination and Monitoring   | 3 424            | 5 982            | 6 554            | 5 111              | 6 312                  | 5 738               | 6 139            | 6 612            | 7 682                 |  |
| 6.4 Project Implementation  | -                | -                | 9 145            | 3 673              | 32 352                 | 21 602              | 8 338            | 8 966            | 9 403                 |  |
| <b>Total</b>  | <b>1 265 731</b> | <b>1 272 212</b> | <b>1 822 985</b> | <b>1 976 888</b>   | <b>2 198 148</b>       | <b>2 176 494</b>    | <b>2 615 845</b> | <b>2 587 667</b> | <b>2 807 107</b>      |  |
| <b>Increase/(Decrease)</b>  |                  |                  |                  |                    |                        |                     | <b>439 351</b>   | <b>(28 178)</b>  | <b>219 440</b>        |  |

| <b>MPUMALANGA</b>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|
| <b>TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Programme:   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| R thousands  | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |                  |
|  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |
| <b>Classification of payments</b>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| <b>Current payments</b>  | 736 171          | 836 734          | 1 040 256        | 1 175 534          | 1 267 649              | 1 297 460           | 1 899 908             | 1 698 161        | 1 798 293        |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Compensation of employees  | 387 588          | 429 810          | 538 058          | 658 851            | 662 841                | 692 578             | 804 318               | 847 494          | 896 442          |
| Goods and services   | 346 221          | 406 037          | 498 849          | 516 683            | 604 808                | 604 383             | 1 095 590             | 850 667          | 901 851          |
| <b>Transfers and subsidies</b>   | 7 080            | 13 266           | 17 218           | 42 182             | 42 182                 | 33 825              | 52 209                | 51 741           | 54 901           |
| Provinces and municipalities   | 1 456            | 817              | 9 931            | 36 000             | 36 000                 | 28 448              | 45 387                | 44 374           | 47 036           |
| Departmental agencies and accounts   | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Universities and technicians   | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Public corporations and private enterprises  | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Foreign governments and international organisations  | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Non-profit institutions  | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Households   | 5 624            | 12 449           | 7 287            | 6 182              | 6 182                  | 5 377               | 6 822                 | 7 367            | 7 865            |
| <b>Payments for capital assets</b>   | 522 480          | 422 212          | 765 511          | 759 172            | 888 317                | 845 209             | 663 728               | 837 765          | 953 913          |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Buildings and other fixed structures   | 479 799          | 363 865          | 671 246          | 669 070            | 758 098                | 754 576             | 641 512               | 774 789          | 895 849          |
| Machinery and equipment  | 42 681           | 58 347           | 94 265           | 90 102             | 115 204                | 90 633              | 22 216                | 62 976           | 58 064           |
| Land and subsoil assets  | -                | -                | -                | -                  | 15 000                 | -                   | -                     | -                | -                |
| <b>Total</b>   | <b>1 265 731</b> | <b>1 272 212</b> | <b>1 822 985</b> | <b>1 976 888</b>   | <b>2 198 148</b>       | <b>2 176 494</b>    | <b>2 615 845</b>      | <b>2 587 667</b> | <b>2 807 107</b> |
| <i>Non-compensation of employees payments</i>  | 878 143          | 842 402          | 1 284 927        | 1 318 037          | 1 535 307              | 1 483 916           | 1 811 527             | 1 740 173        | 1 910 665        |
| <i>Non-compensation, non-capital assets payments</i>   | 355 663          | 420 190          | 519 416          | 558 865            | 646 990                | 638 707             | 1 147 799             | 902 408          | 956 752          |

| MPUMALANGA   |               |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
|--|---------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|--|---------|--|---------|--|
| TABLE A12.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |               |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Programme:   |               |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| R thousands  | 2005/06       |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10        |  | 2010/11 |  | 2011/12 |  |
|  | Outcome       |                |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |  |         |  |         |  |
| 1. Administration  | 28 889        | 31 233         | 45 091         | 60 307         | 60 607             | 63 492                 | 91 184              | 96 282                | 102 877        |  |         |  |         |  |
| 2. Cultural Affairs  | 33 883        | 53 838         | 38 042         | 39 318         | 51 305             | 47 595                 | 48 745              | 52 157                | 54 808         |  |         |  |         |  |
| 2.1 Management   | 941           | 1 004          | 948            | 1 397          | 1 893              | 2 071                  | 2 805               | 3 001                 | 3 211          |  |         |  |         |  |
| 2.2 Arts and Culture   | 13 995        | 25 826         | 18 144         | 22 737         | 28 537             | 27 071                 | 30 441              | 32 572                | 33 852         |  |         |  |         |  |
| 2.3 Museum and Heritage Resource Services  | 10 125        | 21 946         | 14 974         | 12 530         | 18 717             | 15 739                 | 13 347              | 14 281                | 15 281         |  |         |  |         |  |
| 2.4 Language Services  | 8 822         | 5 062          | 3 976          | 2 654          | 2 654              | 2 892                  | 2 152               | 2 303                 | 2 464          |  |         |  |         |  |
| 3. Library and Archive Services  | 19 513        | 15 600         | 32 916         | 71 105         | 74 105             | 61 282                 | 90 608              | 96 951                | 102 737        |  |         |  |         |  |
| 3.1 Management   | 935           | 866            | 850            | 909            | 909                | 948                    | 951                 | 1 018                 | 1 089          |  |         |  |         |  |
| 3.2 Library Services   | 11 820        | 13 019         | 31 279         | 54 221         | 54 221             | 42 971                 | 68 425              | 73 215                | 77 340         |  |         |  |         |  |
| 3.3 Archives   | 6 758         | 1 715          | 787            | 15 975         | 18 975             | 17 363                 | 21 232              | 22 718                | 24 309         |  |         |  |         |  |
| 4. Sport and Recreation  | 14 690        | 21 685         | 52 871         | 38 203         | 53 603             | 63 266                 | 48 159              | 51 530                | 54 137         |  |         |  |         |  |
| 4.1 Management   | 1 369         | 1 332          | 1 186          | 1 792          | 1 792              | 961                    | 1 482               | 1 586                 | 1 697          |  |         |  |         |  |
| 4.2 Sport  | 9 555         | 12 310         | 27 782         | 13 690         | 28 699             | 25 897                 | 10 296              | 11 017                | 11 788         |  |         |  |         |  |
| 4.3 Recreation   | 3 766         | 6 930          | 9 260          | 14 657         | 14 048             | 16 198                 | 18 279              | 19 559                | 19 928         |  |         |  |         |  |
| 4.4 School Sport   | -             | 979            | 7 999          | 7 166          | 8 166              | 7 939                  | 13 399              | 14 337                | 15 341         |  |         |  |         |  |
| 4.5 2010 FIFA World Cup  | -             | 134            | 6 644          | 898            | 898                | 12 271                 | 4 703               | 5 032                 | 5 384          |  |         |  |         |  |
| <b>Total</b>   | <b>96 975</b> | <b>122 356</b> | <b>168 920</b> | <b>208 933</b> | <b>239 620</b>     | <b>235 635</b>         | <b>278 696</b>      | <b>296 920</b>        | <b>314 559</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |               |                |                |                |                    |                        | <b>43 061</b>       | <b>18 224</b>         | <b>17 639</b>  |  |         |  |         |  |
| <b>Classification of payments</b>  |               |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Current payments</b>  | <b>83 751</b> | <b>101 416</b> | <b>143 582</b> | <b>158 895</b> | <b>184 635</b>     | <b>191 900</b>         | <b>225 442</b>      | <b>237 862</b>        | <b>251 367</b> |  |         |  |         |  |
| of which   |               |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Compensation of employees  | 38 815        | 44 767         | 56 693         | 78 537         | 71 915             | 70 051                 | 92 092              | 98 538                | 105 436        |  |         |  |         |  |
| Goods and services   | 44 936        | 56 649         | 86 889         | 80 358         | 112 720            | 121 849                | 133 350             | 139 324               | 145 931        |  |         |  |         |  |
| Transfers and subsidies  | 6 047         | 5 814          | 8 284          | 10 214         | 8 814              | 7 962                  | 9 080               | 15 108                | 16 166         |  |         |  |         |  |
| Provinces and municipalities   | 196           | 98             | 3 882          | 3 208          | 3 208              | 3 178                  | 5 000               | 5 350                 | 5 725          |  |         |  |         |  |
| Departmental agencies and accounts   | -             | -              | -              | 1 400          | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Universities and technicians   | -             | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Public corporations and private enterprises                                      | -             | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Foreign governments and international organisations                              | -             | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Non-profit institutions  | 5 816         | 5 270          | 3 936          | 4 256          | 4 256              | 4 186                  | 3 680               | 9 330                 | 9 984          |  |         |  |         |  |
| Households   | 35            | 446            | 466            | 1 350          | 1 350              | 598                    | 400                 | 428                   | 458            |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>7 177</b>  | <b>15 126</b>  | <b>17 054</b>  | <b>39 824</b>  | <b>46 171</b>      | <b>35 773</b>          | <b>44 174</b>       | <b>43 949</b>         | <b>47 026</b>  |  |         |  |         |  |
| of which   |               |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Buildings and other fixed structures   | 4 117         | 14 130         | 12 646         | 35 324         | 41 371             | 30 628                 | 38 874              | 39 134                | 41 874         |  |         |  |         |  |
| Machinery and equipment  | 3 050         | 823            | 4 408          | 4 500          | 4 800              | 5 145                  | 5 300               | 4 815                 | 5 152          |  |         |  |         |  |
| <b>Total</b>   | <b>96 975</b> | <b>122 356</b> | <b>168 920</b> | <b>208 933</b> | <b>239 620</b>     | <b>235 635</b>         | <b>278 696</b>      | <b>296 920</b>        | <b>314 559</b> |  |         |  |         |  |
| <b>Non-compensation of employees payments</b>                                    | <b>58 160</b> | <b>77 589</b>  | <b>112 227</b> | <b>130 396</b> | <b>167 705</b>     | <b>165 584</b>         | <b>186 604</b>      | <b>198 381</b>        | <b>209 123</b> |  |         |  |         |  |
| <b>Non-compensation, non-capital assets payments</b>                             | <b>50 983</b> | <b>62 463</b>  | <b>95 173</b>  | <b>90 572</b>  | <b>121 534</b>     | <b>129 811</b>         | <b>142 430</b>      | <b>154 432</b>        | <b>162 097</b> |  |         |  |         |  |

| <b>MPUMALANGA</b>   |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
|---|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|---------|--|---------|--|
| <b>TABLE A12.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Programme:  | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11 |  | 2011/12 |  |
|   | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  |         |  |         |  |
| R thousands   |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| 1. Administration   | 76 649         | 84 324         | 95 746             | 122 558        | 135 925                | 135 005        | 146 197             | 154 924        | 162 162               |  |         |  |         |  |
| 2. Sustainable Resource Management  | 18 048         | 24 494         | 18 663             | 27 418         | 249 758                | 173 559        | 34 293              | 37 652         | 40 486                |  |         |  |         |  |
| 3. Asset and Liabilities Management   | 5 813          | 11 213         | 15 684             | 31 761         | 27 535                 | 26 762         | 37 473              | 40 787         | 43 538                |  |         |  |         |  |
| 4. Financial Governance   | 5 519          | 11 830         | 9 681              | 19 325         | 26 627                 | 22 119         | 18 434              | 24 634         | 26 955                |  |         |  |         |  |
| <b>Total</b>  | <b>106 029</b> | <b>131 861</b> | <b>139 774</b>     | <b>201 062</b> | <b>439 845</b>         | <b>357 445</b> | <b>236 397</b>      | <b>257 997</b> | <b>273 141</b>        |  |         |  |         |  |
| <b>Increase/(Decrease)</b>  |                |                |                    |                |                        |                | <b>(121 048)</b>    | <b>21 600</b>  | <b>15 144</b>         |  |         |  |         |  |
| <b>Classification of payments</b>   |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| <b>Current payments</b>   | <b>99 838</b>  | <b>128 817</b> | <b>137 258</b>     | <b>197 030</b> | <b>387 573</b>         | <b>305 366</b> | <b>232 397</b>      | <b>252 227</b> | <b>265 241</b>        |  |         |  |         |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Compensation of employees   | 38 349         | 56 005         | 64 094             | 89 150         | 82 166                 | 82 032         | 112 815             | 118 923        | 125 512               |  |         |  |         |  |
| Goods and services  | 61 489         | 72 812         | 73 164             | 107 880        | 305 407                | 223 328        | 119 582             | 133 304        | 139 729               |  |         |  |         |  |
| <b>Transfers and subsidies</b>  | <b>115</b>     | <b>460</b>     | <b>83</b>          | <b>-</b>       | <b>48 000</b>          | <b>48 043</b>  | <b>-</b>            | <b>-</b>       | <b>-</b>              |  |         |  |         |  |
| Provinces and municipalities  | 115            | 458            | 60                 | -              | 48 000                 | 48 013         | -                   | -              | -                     |  |         |  |         |  |
| Departmental agencies and accounts  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Universities and technicians  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Public corporations and private enterprises   | -              | 2              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Foreign governments and international organisations                                 | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Non-profit institutions   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Households  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| <b>Payments for capital assets</b>  | <b>6 076</b>   | <b>2 584</b>   | <b>2 433</b>       | <b>4 032</b>   | <b>4 272</b>           | <b>4 036</b>   | <b>4 000</b>        | <b>5 770</b>   | <b>7 900</b>          |  |         |  |         |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Buildings and other fixed structures  | 1 446          | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Machinery and equipment   | 4 630          | 2 271          | 2 404              | 4 032          | 4 272                  | 4 027          | 4 000               | 5 770          | 7 900                 |  |         |  |         |  |
| <b>Total</b>  | <b>106 029</b> | <b>131 861</b> | <b>139 774</b>     | <b>201 062</b> | <b>439 845</b>         | <b>357 445</b> | <b>236 397</b>      | <b>257 997</b> | <b>273 141</b>        |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                                       | <i>67 680</i>  | <i>75 856</i>  | <i>75 680</i>      | <i>111 912</i> | <i>357 679</i>         | <i>275 413</i> | <i>123 582</i>      | <i>139 074</i> | <i>147 629</i>        |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                                | <i>61 604</i>  | <i>73 272</i>  | <i>73 247</i>      | <i>107 880</i> | <i>353 407</i>         | <i>271 377</i> | <i>119 582</i>      | <i>133 304</i> | <i>139 729</i>        |  |         |  |         |  |



| <b>MPUMALANGA</b>   |               |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
|---|---------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|---------|--|---------|--|
| <b>TABLE A12.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |               |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Programme:  |               |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| R thousands   | 2005/06       |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11 |  | 2011/12 |  |
|   | Outcome       |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  |         |  |         |  |
| 1. Administration   | 37 381        | 41 125         | 53 842             | 59 950         | 80 277                 | 80 011         | 89 996              | 95 029         | 89 787                |  |         |  |         |  |
| 2. Institutional Development  | 35 027        | 34 381         | 67 957             | 75 946         | 79 714                 | 70 841         | 52 475              | 56 471         | 61 172                |  |         |  |         |  |
| 3. Policy and Governance  | 27 316        | 33 738         | 48 088             | 46 869         | 51 785                 | 50 208         | 54 218              | 59 855         | 62 805                |  |         |  |         |  |
| <b>Total</b>  | <b>99 724</b> | <b>109 244</b> | <b>169 887</b>     | <b>182 765</b> | <b>211 776</b>         | <b>201 060</b> | <b>196 689</b>      | <b>211 355</b> | <b>223 764</b>        |  |         |  |         |  |
| <b>Increase/(Decrease)</b>  |               |                |                    |                |                        |                | <b>(4 371)</b>      | <b>14 666</b>  | <b>12 409</b>         |  |         |  |         |  |
| <b>Classification of payments</b>   |               |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| <b>Current payments</b>   | <b>97 099</b> | <b>106 378</b> | <b>164 726</b>     | <b>172 624</b> | <b>207 136</b>         | <b>194 049</b> | <b>193 272</b>      | <b>206 645</b> | <b>218 618</b>        |  |         |  |         |  |
| <i>of which</i>   |               |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Compensation of employees   | 58 121        | 67 064         | 74 428             | 102 976        | 103 026                | 94 374         | 129 196             | 136 689        | 143 919               |  |         |  |         |  |
| Goods and services  | 38 978        | 39 314         | 90 294             | 69 648         | 104 110                | 99 675         | 64 076              | 69 956         | 74 699                |  |         |  |         |  |
| <b>Transfers and subsidies</b>  | <b>169</b>    | <b>46</b>      | <b>91</b>          | <b>8 102</b>   | <b>-</b>               | <b>1 200</b>   | <b>-</b>            | <b>-</b>       | <b>-</b>              |  |         |  |         |  |
| Provinces and municipalities  | 169           | 46             | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Departmental agencies and accounts  | -             | -              | -                  | 8 102          | 8 102                  | -              | -                   | -              | -                     |  |         |  |         |  |
| Universities and technicians  | -             | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Public corporations and private enterprises   | -             | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Foreign governments and international organisations                                   | -             | -              | -                  | -              | -                      | 1 000          | -                   | -              | -                     |  |         |  |         |  |
| Non-profit institutions   | -             | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Households  | -             | -              | 91                 | -              | -                      | -              | -                   | 200            | -                     |  |         |  |         |  |
| <b>Payments for capital assets</b>  | <b>2 456</b>  | <b>2 820</b>   | <b>5 070</b>       | <b>2 039</b>   | <b>4 640</b>           | <b>5 811</b>   | <b>3 417</b>        | <b>4 710</b>   | <b>5 146</b>          |  |         |  |         |  |
| <i>of which</i>   |               |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Buildings and other fixed structures  | 2 456         | 2 820          | 5 070              | 2 039          | 4 640                  | 5 811          | 3 417               | 4 710          | 5 146                 |  |         |  |         |  |
| Machinery and equipment   | -             | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| <b>Total</b>  | <b>99 724</b> | <b>109 244</b> | <b>169 887</b>     | <b>182 765</b> | <b>211 776</b>         | <b>201 060</b> | <b>196 689</b>      | <b>211 355</b> | <b>223 764</b>        |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>   | <i>41 603</i> | <i>42 180</i>  | <i>95 459</i>      | <i>79 789</i>  | <i>108 750</i>         | <i>106 686</i> | <i>67 493</i>       | <i>74 666</i>  | <i>79 845</i>         |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                                  | <i>39 147</i> | <i>39 360</i>  | <i>90 389</i>      | <i>77 750</i>  | <i>104 110</i>         | <i>100 875</i> | <i>64 076</i>       | <i>69 956</i>  | <i>74 699</i>         |  |         |  |         |  |

| <b>MPUMALANGA</b>  |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
|--|---------------|---------------|--------------------|---------------|------------------------|----------------|---------------------|----------------|-----------------------|--|-----------------------|--|-----------------------|--|
| <b>TABLE A12.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| Programme:   | 2005/06       |               | 2006/07            |               | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|  | Outcome       |               | Main appropriation |               | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| R thousands  |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| 1. Administration  | 31 928        | 30 371        | 46 981             | 42 045        | 48 680                 | 46 099         | 69 914              | 67 964         | 71 674                |  |                       |  |                       |  |
| 2. Facilities for Members and Political Parties  | 16 703        | 21 658        | 26 158             | 30 404        | 53 569                 | 47 301         | 47 066              | 53 540         | 57 472                |  |                       |  |                       |  |
| 3. Parliamentary Services (Operational and Institutional Support)                      | 13 215        | 16 463        | 16 599             | 24 774        | 34 512                 | 32 084         | 41 858              | 45 492         | 47 795                |  |                       |  |                       |  |
| Members' Remuneration and Allowances   | -             | -             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| <b>Total</b>   | <b>61 846</b> | <b>68 492</b> | <b>89 738</b>      | <b>97 223</b> | <b>136 761</b>         | <b>125 484</b> | <b>158 838</b>      | <b>166 996</b> | <b>176 941</b>        |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>   |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
|  |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| <b>Classification of payments</b>  |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| <b>Current payments</b>  | <b>55 315</b> | <b>62 708</b> | <b>68 657</b>      | <b>86 943</b> | <b>107 633</b>         | <b>97 085</b>  | <b>132 244</b>      | <b>143 813</b> | <b>152 136</b>        |  |                       |  |                       |  |
| of which   |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| Compensation of employees  | 38 160        | 39 569        | 41 326             | 53 101        | 67 243                 | 59 502         | 81 307              | 86 394         | 96 568                |  |                       |  |                       |  |
| Goods and services   | 17 155        | 23 139        | 27 062             | 33 842        | 40 390                 | 37 395         | 50 937              | 57 419         | 55 568                |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>   | <b>3 594</b>  | <b>4 672</b>  | <b>6 539</b>       | <b>9 080</b>  | <b>23 705</b>          | <b>23 705</b>  | <b>12 694</b>       | <b>21 383</b>  | <b>22 915</b>         |  |                       |  |                       |  |
| Provinces and municipalities   | 88            | 27            | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Departmental agencies and accounts   | -             | -             | 34                 | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Universities and technicians   | -             | -             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Public corporations and private enterprises  | -             | -             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Foreign governments and international organisations                                    | -             | -             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Non-profit institutions  | 3 506         | 4 645         | 6 505              | 9 080         | 23 705                 | 23 705         | 12 694              | 21 383         | 22 915                |  |                       |  |                       |  |
| Households   | -             | -             | -                  | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| <b>Payments for capital assets</b>   | <b>2 937</b>  | <b>1 112</b>  | <b>14 542</b>      | <b>1 200</b>  | <b>5 423</b>           | <b>4 694</b>   | <b>13 900</b>       | <b>1 800</b>   | <b>1 890</b>          |  |                       |  |                       |  |
| of which   |               |               |                    |               |                        |                |                     |                |                       |  |                       |  |                       |  |
| Buildings and other fixed structures   | -             | 235           | 6 589              | -             | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Machinery and equipment  | 2 937         | 849           | 6 960              | 1 200         | 5 392                  | 4 648          | 13 900              | 1 800          | 1 890                 |  |                       |  |                       |  |
| <b>Total</b>   | <b>61 846</b> | <b>68 492</b> | <b>89 738</b>      | <b>97 223</b> | <b>136 761</b>         | <b>125 484</b> | <b>158 838</b>      | <b>166 996</b> | <b>176 941</b>        |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>  | 23 686        | 28 923        | 48 412             | 44 122        | 69 518                 | 65 982         | 77 531              | 80 602         | 80 373                |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>                                   | 20 749        | 27 811        | 33 870             | 42 922        | 64 095                 | 61 288         | 63 631              | 78 802         | 78 463                |  |                       |  |                       |  |

| NORTHERN CAPE   |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
|---|------------------|------------------|------------------|--------------------|------------------------|---------------------|------------------|------------------|-----------------------|--|
| TABLE A13.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| R thousands   | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11          | 2011/12          | Medium-term estimates |  |
|   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome |                  |                  |                       |  |
| <b>Receipts</b>   | <b>3 814 308</b> | <b>4 536 506</b> | <b>6 039 558</b> | <b>6 783 311</b>   | <b>7 060 788</b>       | <b>7 059 029</b>    | <b>8 111 673</b> | <b>9 006 895</b> | <b>9 748 402</b>      |  |
| Transfer receipts from National                                   | 3 703 381        | 4 409 457        | 5 898 300        | 6 637 676          | 6 915 153              | 6 889 446           | 7 970 607        | 8 857 077        | 9 581 274             |  |
| Equitable share   | 3 124 184        | 3 451 507        | 4 637 824        | 5 340 965          | 5 464 847              | 5 464 847           | 6 192 507        | 6 801 249        | 7 320 267             |  |
| Conditional grants  | 579 197          | 957 950          | 1 260 476        | 1 296 711          | 1 450 306              | 1 424 599           | 1 778 100        | 2 055 828        | 2 261 007             |  |
| Provincial own receipts   | <b>110 927</b>   | <b>127 049</b>   | <b>141 258</b>   | <b>145 635</b>     | <b>145 635</b>         | <b>169 583</b>      | <b>141 066</b>   | <b>149 818</b>   | <b>167 128</b>        |  |
| <b>Payments</b>   | <b>3 954 813</b> | <b>4 567 790</b> | <b>5 934 970</b> | <b>6 688 780</b>   | <b>7 114 013</b>       | <b>7 097 070</b>    | <b>7 940 758</b> | <b>8 788 421</b> | <b>9 515 549</b>      |  |
| <i>of which:</i>  |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| <b>Social Services</b>  | <b>2 840 337</b> | <b>3 267 537</b> | <b>4 148 529</b> | <b>4 732 128</b>   | <b>4 912 482</b>       | <b>4 956 689</b>    | <b>5 600 763</b> | <b>6 298 931</b> | <b>6 804 034</b>      |  |
| <i>of which</i>   | <b>1 563 461</b> | <b>1 642 659</b> | <b>2 287 517</b> | <b>2 601 238</b>   | <b>2 681 162</b>       | <b>2 851 973</b>    | <b>2 979 208</b> | <b>3 308 798</b> | <b>3 620 618</b>      |  |
| Compensation of employees   | 1 233 525        | 1 314 203        | 1 795 910        | 1 953 794          | 1 998 129              | 2 226 287           | 2 295 175        | 2 456 120        | 2 616 064             |  |
| Goods and services  | 147 957          | 148 783          | 234 174          | 352 193            | 372 930                | 285 876             | 326 189          | 377 460          | 435 062               |  |
| Transfers and subsidies   | 148 851          | 156 568          | 193 998          | 251 649            | 266 501                | 277 892             | 299 544          | 399 587          | 449 704               |  |
| Payments for capital assets                                       | 32 697           | 22 486           | 59 196           | 42 890             | 42 890                 | 61 604              | 57 553           | 74 839           | 118 948               |  |
| <b>Health</b>   | <b>1 101 430</b> | <b>1 407 236</b> | <b>1 556 594</b> | <b>1 773 588</b>   | <b>1 857 473</b>       | <b>1 742 110</b>    | <b>2 213 662</b> | <b>2 533 334</b> | <b>2 685 089</b>      |  |
| <i>of which</i>   |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Compensation of employees   | 522 587          | 620 972          | 786 438          | 915 369            | 949 898                | 890 654             | 1 050 883        | 1 108 100        | 1 163 489             |  |
| Goods and services  | 387 945          | 458 858          | 518 117          | 528 087            | 570 376                | 624 419             | 700 209          | 882 970          | 995 411               |  |
| Transfers and subsidies   | 20 071           | 28 891           | 24 592           | 31 378             | 32 478                 | 30 866              | 38 901           | 48 845           | 51 335                |  |
| Payments for capital assets                                       | 169 843          | 298 315          | 227 447          | 298 754            | 304 721                | 196 171             | 423 869          | 493 419          | 474 854               |  |
| <b>Social Development</b>   | <b>175 446</b>   | <b>217 642</b>   | <b>304 418</b>   | <b>357 302</b>     | <b>373 847</b>         | <b>362 606</b>      | <b>407 893</b>   | <b>456 799</b>   | <b>498 327</b>        |  |
| <i>of which</i>   |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Compensation of employees   | 64 970           | 82 055           | 109 790          | 150 859            | 149 251                | 141 359             | 172 944          | 196 713          | 209 590               |  |
| Goods and services  | 64 965           | 70 257           | 76 780           | 88 057             | 87 212                 | 81 292              | 117 240          | 127 621          | 136 193               |  |
| Transfers and subsidies   | 39 170           | 51 770           | 92 036           | 105 944            | 106 975                | 106 404             | 108 291          | 122 452          | 142 629               |  |
| Payments for capital assets                                       | 6 102            | 13 560           | 25 812           | 12 442             | 30 409                 | 33 528              | 9 418            | 10 013           | 9 915                 |  |
| <b>Other functions</b>  | <b>1 114 476</b> | <b>1 300 253</b> | <b>1 786 441</b> | <b>1 956 652</b>   | <b>2 201 531</b>       | <b>2 140 381</b>    | <b>2 339 995</b> | <b>2 489 490</b> | <b>2 711 515</b>      |  |
| <i>of which</i>   |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Compensation of employees   | 314 993          | 390 264          | 505 555          | 612 456            | 634 758                | 627 306             | 782 481          | 824 179          | 876 322               |  |
| Goods and services  | 345 448          | 386 641          | 511 969          | 606 008            | 690 898                | 616 897             | 578 714          | 644 108          | 706 977               |  |
| Transfers and subsidies   | 292 114          | 287 087          | 401 177          | 372 113            | 430 911                | 433 764             | 533 593          | 491 061          | 542 299               |  |
| Payments for capital assets                                       | 161 305          | 235 782          | 366 720          | 366 075            | 444 564                | 462 218             | 445 207          | 530 142          | 585 917               |  |
| <b>Classification of payments</b>                                 |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Compensation of employees   | 2 136 075        | 2 407 494        | 3 197 693        | 3 632 478          | 3 732 036              | 3 885 606           | 4 301 283        | 4 585 112        | 4 865 465             |  |
| Goods and services  | 946 315          | 1 064 539        | 1 341 040        | 1 574 345          | 1 721 416              | 1 608 484           | 1 722 352        | 2 032 159        | 2 273 643             |  |
| Transfers and subsidies   | 500 206          | 524 316          | 711 803          | 761 084            | 836 865                | 848 926             | 980 329          | 1 061 945        | 1 185 967             |  |
| Payments for capital assets                                       | 369 947          | 570 143          | 679 175          | 720 161            | 822 584                | 753 521             | 936 047          | 1 108 413        | 1 189 634             |  |
| <b>Surplus/(Deficit)</b>  | <b>(140 505)</b> | <b>(31 284)</b>  | <b>104 588</b>   | <b>94 531</b>      | <b>(53 225)</b>        | <b>(38 041)</b>     | <b>170 916</b>   | <b>218 474</b>   | <b>232 853</b>        |  |

NORTHERN CAPE

| R thousands   | 2005/06   |           |           |                    |           |           | 2006/07                |           |           | 2007/08             |  |  | 2008/09               |  |  | 2009/10               |  |  | 2010/11               |  |  | 2011/12               |  |  |
|---|-----------|-----------|-----------|--------------------|-----------|-----------|------------------------|-----------|-----------|---------------------|--|--|-----------------------|--|--|-----------------------|--|--|-----------------------|--|--|-----------------------|--|--|
|   | Outcome   |           |           | Main appropriation |           |           | Adjusted appropriation |           |           | Pre-audited outcome |  |  | Medium-term estimates |  |  | Medium-term estimates |  |  | Medium-term estimates |  |  | Medium-term estimates |  |  |
| <b>Transfer receipts from National</b>                      | 3 703 381 | 4 409 457 | 5 898 300 | 6 637 676          | 6 915 153 | 6 889 446 | 7 970 607              | 8 857 077 | 9 581 274 |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Equitable share   | 3 124 194 | 3 451 507 | 4 637 824 | 5 340 965          | 5 464 847 | 5 464 847 | 6 192 507              | 6 801 249 | 7 320 267 |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Conditional grants</b>                                   | 579 197   | 957 950   | 1 260 476 | 1 296 711          | 1 450 306 | 1 424 599 | 1 778 100              | 2 055 828 | 2 261 007 |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Agriculture   | 35 148    | 21 927    | 79 630    | 43 173             | 99 621    | 99 621    | 67 368                 | 95 341    | 130 309   |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Arts and Culture  | -         | -         | 24 030    | 45 123             | 45 806    | 45 806    | 58 820                 | 65 943    | 69 900    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Education   | 35 620    | 42 104    | 49 064    | 59 751             | 70 287    | 70 287    | 59 518                 | 88 109    | 108 904   |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Health  | 269 569   | 539 238   | 515 954   | 554 375            | 566 029   | 555 822   | 705 632                | 887 986   | 908 165   |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Housing   | 79 917    | 104 774   | 230 976   | 161 312            | 219 274   | 219 274   | 325 011                | 273 260   | 313 187   |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| National Treasury   | 138 555   | 243 707   | 351 318   | 390 161            | 405 661   | 390 161   | 492 388                | 593 565   | 675 819   |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Public Works  | -         | -         | -         | 24 094             | 24 094    | 24 094    | 27 498                 | 29 698    | 31 480    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Sport and Recreation  | 2 640     | 6 200     | 9 514     | 18 722             | 19 534    | 19 534    | 19 686                 | 21 927    | 23 243    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Transport   | -         | -         | -         | -                  | -         | -         | -                      | -         | -         |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Other   | 17 748    | -         | -         | -                  | -         | -         | 22 159                 | -         | -         |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Provincial own receipts</b>                              | 110 927   | 127 049   | 141 258   | 145 635            | 145 635   | 169 583   | 141 066                | 149 818   | 167 128   |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Tax receipts</b>   | 72 131    | 81 306    | 87 469    | 91 470             | 91 470    | 106 333   | 94 062                 | 99 282    | 114 854   |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Casino taxes  | 11 798    | 12 451    | 12 729    | 15 408             | 15 408    | 13 874    | 14 662                 | 15 542    | 16 474    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Horse racing taxes  | 393       | 518       | 532       | 649                | 649       | 513       | 530                    | 562       | 595       |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Liquor licences   | 872       | 925       | 1 016     | 1 044              | 1 044     | 1 049     | 928                    | 984       | 1 043     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Motor vehicle licences                                      | 59 068    | 67 412    | 73 192    | 74 369             | 74 369    | 90 897    | 77 942                 | 82 194    | 96 742    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Sale of goods and services other than capital assets</b> | 29 529    | 27 921    | 40 761    | 43 985             | 43 985    | 42 039    | 36 546                 | 39 085    | 40 444    |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Transfers received  | -         | 424       | 62        | -                  | -         | -         | 30                     | 30        | 31        |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Fines, penalties and forfeits                               | 2 026     | 5 937     | 2 022     | 5 106              | 5 106     | 2 896     | 6 234                  | 7 037     | 7 198     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Interest, dividends and rent on land                        | 5 867     | 2 255     | 3 314     | 3 673              | 3 673     | 1 062     | 2 856                  | 2 971     | 3 087     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Sales of capital assets                                     | 689       | 1 094     | 1 411     | 636                | 636       | 2 433     | 110                    | 117       | 125       |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| Financial transactions in assets and liabilities            | 685       | 8 112     | 6 219     | 765                | 765       | 14 820    | 1 228                  | 1 296     | 1 389     |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Total</b>  | 3 814 308 | 4 536 506 | 6 039 558 | 6 783 311          | 7 060 788 | 7 059 029 | 8 111 673              | 9 006 895 | 9 748 402 |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |
| <b>Increase/(Decrease)</b>                                  |           |           |           |                    |           |           | 1 052 644              | 895 222   | 741 507   |                     |  |  |                       |  |  |                       |  |  |                       |  |  |                       |  |  |

| NORTHERN CAPE  |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
|--|------------------|------------------|------------------|--------------------|------------------------|---------------------|------------------|------------------|-----------------------|--|
| TABLE A13.3: ACTUAL AND BUDGETED PAYMENTS            |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Department   | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11          | 2011/12          | Medium-term estimates |  |
| R thousands  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome |                  |                  |                       |  |
| Education  | 1 563 461        | 1 642 659        | 2 287 517        | 2 601 238          | 2 681 162              | 2 851 973           | 2 979 208        | 3 308 798        | 3 620 618             |  |
| Health   | 1 101 430        | 1 407 236        | 1 556 594        | 1 773 588          | 1 857 473              | 1 742 110           | 2 213 662        | 2 533 334        | 2 685 089             |  |
| Social Development                                   | 175 446          | 217 642          | 304 418          | 357 302            | 373 847                | 362 606             | 407 893          | 456 799          | 498 327               |  |
| Office Of The Premier                                | 88 863           | 106 679          | 118 356          | 132 997            | 149 102                | 144 689             | 136 745          | 142 279          | 151 026               |  |
| Provincial Legislature                               | 57 439           | 71 634           | 82 951           | 86 157             | 108 184                | 108 755             | 92 094           | 97 976           | 103 966               |  |
| Safety And Liaison                                   | 46 421           | 62 638           | 77 135           | 87 048             | 90 352                 | 89 434              | 94 688           | 100 657          | 106 828               |  |
| Transport, Roads And Public Works                    | 335 028          | 371 715          | 540 583          | 648 887            | 688 232                | 661 947             | 738 180          | 811 434          | 871 081               |  |
| Economic Affairs                                     | 57 116           | 88 989           | 85 290           | 112 240            | 102 014                | 83 357              | 121 359          | 136 078          | 146 875               |  |
| Sport, Art And Culture                               | 61 509           | 82 763           | 118 052          | 160 763            | 173 569                | 158 388             | 177 736          | 193 258          | 204 996               |  |
| Provincial Treasury                                  | 39 910           | 45 356           | 70 970           | 94 422             | 135 748                | 135 560             | 101 770          | 108 168          | 114 797               |  |
| Housing And Local Government                         | 252 909          | 260 531          | 394 314          | 340 088            | 400 672                | 396 625             | 520 895          | 481 662          | 534 375               |  |
| Agriculture And Land Reform                          | 131 505          | 148 280          | 219 645          | 198 591            | 257 031                | 245 315             | 250 217          | 298 999          | 349 268               |  |
| Tourism, Environment And Conservation                | 43 776           | 61 678           | 79 145           | 95 459             | 96 627                 | 96 311              | 106 311          | 118 979          | 128 303               |  |
| <b>Total</b>   | <b>3 954 813</b> | <b>4 567 790</b> | <b>5 934 970</b> | <b>6 688 780</b>   | <b>7 114 013</b>       | <b>7 097 070</b>    | <b>7 940 758</b> | <b>8 788 421</b> | <b>9 515 549</b>      |  |
| <b>Increase/(Decrease)</b>                           |                  |                  |                  |                    |                        |                     | <b>843 688</b>   | <b>847 663</b>   | <b>727 128</b>        |  |
| <b>Classification of payments</b>                    |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| <b>Current payments</b>                              | <b>3 084 659</b> | <b>3 473 331</b> | <b>4 543 992</b> | <b>5 207 535</b>   | <b>5 454 564</b>       | <b>5 494 624</b>    | <b>6 024 382</b> | <b>6 618 063</b> | <b>7 139 948</b>      |  |
| <i>of which</i>                                      |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Compensation of employees                            | 2 136 075        | 2 407 494        | 3 197 693        | 3 632 478          | 3 732 036              | 3 885 606           | 4 301 283        | 4 585 112        | 4 865 465             |  |
| Goods and services                                   | 946 315          | 1 064 539        | 1 341 040        | 1 574 345          | 1 721 416              | 1 608 484           | 1 722 352        | 2 032 159        | 2 273 643             |  |
| <b>Transfers and subsidies</b>                       | <b>500 206</b>   | <b>524 316</b>   | <b>711 803</b>   | <b>761 084</b>     | <b>836 865</b>         | <b>848 926</b>      | <b>980 329</b>   | <b>1 061 945</b> | <b>1 185 967</b>      |  |
| Provinces and municipalities                         | 145 921          | 124 877          | 92 421           | 117 364            | 121 948                | 111 492             | 123 897          | 130 463          | 137 238               |  |
| Departmental agencies and accounts                   | 6 126            | 4 918            | 29 071           | 20 987             | 21 887                 | 46 116              | 19 200           | 19 969           | 21 526                |  |
| Universities and technicians                         | 6 878            | 14 570           | 12 364           | 15 971             | 17 771                 | 12 135              | 9 479            | 9 210            | 9 667                 |  |
| Public corporations and private enterprises          | 26 832           | 42 915           | 31 584           | 55 878             | 36 419                 | 14 306              | 48 589           | 50 674           | 52 547                |  |
| Foreign governments and international organisations  | -                | -                | -                | -                  | -                      | -                   | -                | -                | -                     |  |
| Non-profit institutions                              | 192 327          | 210 529          | 287 479          | 361 675            | 391 047                | 416 005             | 428 210          | 550 717          | 622 544               |  |
| Households   | 122 122          | 126 507          | 258 884          | 189 209            | 247 793                | 248 872             | 350 954          | 300 912          | 342 445               |  |
| <b>Payments for capital assets</b>                   | <b>369 947</b>   | <b>570 143</b>   | <b>679 175</b>   | <b>720 161</b>     | <b>822 584</b>         | <b>753 521</b>      | <b>936 047</b>   | <b>1 108 413</b> | <b>1 189 634</b>      |  |
| <i>of which</i>                                      |                  |                  |                  |                    |                        |                     |                  |                  |                       |  |
| Buildings and other fixed structures                 | 289 164          | 429 709          | 566 244          | 650 063            | 721 505                | 667 619             | 828 110          | 995 478          | 1 036 048             |  |
| Machinery and equipment                              | 78 119           | 134 284          | 80 392           | 65 656             | 95 949                 | 81 070              | 106 672          | 111 651          | 152 165               |  |
| Land and subsoil assets                              | -                | -                | 397              | -                  | -                      | 912                 | -                | -                | -                     |  |
| <b>Total</b>   | <b>3 954 813</b> | <b>4 567 790</b> | <b>5 934 970</b> | <b>6 688 780</b>   | <b>7 114 013</b>       | <b>7 097 070</b>    | <b>7 940 758</b> | <b>8 788 421</b> | <b>9 515 549</b>      |  |
| <i>Non-compensation of employees payments</i>        | <i>1 818 738</i> | <i>2 160 296</i> | <i>2 737 277</i> | <i>3 056 302</i>   | <i>3 381 977</i>       | <i>3 211 464</i>    | <i>3 639 475</i> | <i>4 203 309</i> | <i>4 650 084</i>      |  |
| <i>Non-compensation, non-capital assets payments</i> | <i>1 448 790</i> | <i>1 590 153</i> | <i>2 058 102</i> | <i>2 336 141</i>   | <i>2 559 393</i>       | <i>2 457 943</i>    | <i>2 703 428</i> | <i>3 094 896</i> | <i>3 460 450</i>      |  |

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| TABLE A13.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                                    | 2005/06          |                  | 2006/07            |                  | 2007/08                |                  | 2008/09             |                  | 2009/10               |  | 2010/11 |  | 2011/12 |  |
|---|------------------------------------|------------------|------------------|--------------------|------------------|------------------------|------------------|---------------------|------------------|-----------------------|--|---------|--|---------|--|
| Programme:  |                                    | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                  | Pre-audited outcome |                  | Medium-term estimates |  |         |  |         |  |
| R thousands   |                                    |                  |                  |                    |                  |                        |                  |                     |                  |                       |  |         |  |         |  |
| 1.  | Administration                     | 98 346           | 112 976          | 183 544            | 197 597          | 200 753                | 268 225          | 207 477             | 219 925          | 233 120               |  |         |  |         |  |
| 2.  | Public Ordinary School Education   | 1 237 983        | 1 296 581        | 1 797 597          | 2 058 858        | 2 131 403              | 2 232 130        | 2 366 304           | 2 595 435        | 2 733 313             |  |         |  |         |  |
|   | 2.1 Public Primary Schools         | 801 415          | 818 788          | 1 110 422          | 1 222 494        | 1 268 766              | 1 398 196        | 1 447 218           | 1 569 659        | 1 634 765             |  |         |  |         |  |
|   | 2.2 Public Secondary Schools       | 364 285          | 408 969          | 572 076            | 662 846          | 678 583                | 673 977          | 745 184             | 815 041          | 865 026               |  |         |  |         |  |
|   | 2.3 Professional Services          | 31 756           | 28 737           | 61 906             | 97 584           | 97 584                 | 75 835           | 89 389              | 95 646           | 96 000                |  |         |  |         |  |
|   | 2.4 Human Resource Development     | 4 423            | 5 084            | 9 093              | 17 528           | 17 528                 | 13 505           | 18 404              | 19 509           | 20 679                |  |         |  |         |  |
|   | 2.5 In-school Sport and Culture    | 7 336            | 5 710            | 6 968              | 9 923            | 9 923                  | 11 598           | 10 419              | 11 044           | 11 707                |  |         |  |         |  |
|   | 2.6 Conditional Grants             | 28 768           | 29 283           | 37 132             | 48 483           | 59 019                 | 59 019           | 55 890              | 84 536           | 105 116               |  |         |  |         |  |
| 3.  | Independent School Subsidies       | 5 214            | 5 406            | 5 025              | 6 323            | 6 323                  | 6 226            | 6 639               | 7 037            | 7 459                 |  |         |  |         |  |
|   | 3.1 Primary Phase                  | 1 548            | 1 103            | 1 560              | 1 213            | 1 213                  | 3 088            | 1 274               | 1 350            | 1 431                 |  |         |  |         |  |
|   | 3.2 Secondary Phase                | 3 666            | 4 303            | 3 465              | 5 110            | 5 110                  | 3 138            | 5 365               | 5 687            | 6 028                 |  |         |  |         |  |
| 4.  | Public Special School Education    | 47 642           | 54 442           | 61 250             | 64 725           | 65 873                 | 61 441           | 73 301              | 93 399           | 191 166               |  |         |  |         |  |
|   | 4.1 Schools                        | 40 442           | 49 082           | 55 338             | 56 378           | 57 526                 | 61 347           | 64 537              | 84 109           | 181 319               |  |         |  |         |  |
|   | 4.2 Professional Services          | 7 200            | 5 343            | 5 912              | 8 029            | 8 029                  | 94               | 8 430               | 8 936            | 9 472                 |  |         |  |         |  |
|   | 4.3 Human Resource Development     | -                | 4                | -                  | 318              | 318                    | -                | 334                 | 354              | 375                   |  |         |  |         |  |
|   | 4.4 In-school Sport and Culture    | -                | 13               | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
|   | 4.5 Conditional Grants             | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
| 5.  | Further Education and Training     | 34 211           | 41 684           | 44 643             | 42 063           | 42 679                 | 49 388           | 46 165              | 46 532           | 46 919                |  |         |  |         |  |
|   | 5.1 Public Institutions            | 34 211           | 31 678           | 36 643             | 34 019           | 34 635                 | 41 767           | 45 720              | 46 060           | 46 442                |  |         |  |         |  |
|   | 5.2 Youth Colleges                 | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
|   | 5.3 Professional Services          | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
|   | 5.4 Human Resource Development     | -                | 6                | -                  | 424              | 424                    | 1                | 445                 | 472              | 477                   |  |         |  |         |  |
|   | 5.5 In-college Sport and Culture   | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
|   | 5.6 Conditional Grants             | -                | 10 000           | 8 000              | 7 620            | 7 620                  | 7 620            | -                   | -                | -                     |  |         |  |         |  |
| 6.  | Adult Basic Education and Training | 19 998           | 23 481           | 31 817             | 27 775           | 29 070                 | 42 116           | 29 164              | 30 914           | 31 270                |  |         |  |         |  |
|   | 6.1 Public Centres                 | 19 998           | 23 481           | 31 817             | 27 263           | 28 558                 | 41 855           | 28 626              | 30 344           | 30 666                |  |         |  |         |  |
|   | 6.2 Subsidies to Private Centres   | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
|   | 6.3 Professional Services          | -                | -                | -                  | 512              | 512                    | 261              | 538                 | 570              | 604                   |  |         |  |         |  |
|   | 6.4 Human Resource Development     | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
|   | 6.5 Conditional Grants             | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
| 7.  | Early Childhood Development        | 13 909           | 14 169           | 25 561             | 57 251           | 53 751                 | 25 725           | 63 350              | 102 197          | 108 929               |  |         |  |         |  |
|   | 7.1 Grade R in Public Schools      | 10 949           | 11 382           | 22 149             | 48 196           | 44 696                 | 19 445           | 42 705              | 72 384           | 77 227                |  |         |  |         |  |
|   | 7.2 Grade R in Community Centres   | 2 960            | 2 787            | 3 412              | 2 755            | 2 755                  | 6 003            | 14 000              | 15 000           | 16 000                |  |         |  |         |  |
|   | 7.3 Pre-grade R                    | -                | -                | -                  | 6 042            | 6 042                  | 277              | 6 374               | 14 526           | 15 398                |  |         |  |         |  |
|   | 7.4 Professional Services          | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
|   | 7.5 Human Resource Development     | -                | -                | -                  | 258              | 258                    | -                | 271                 | 287              | 304                   |  |         |  |         |  |
|   | 7.6 Conditional Grants             | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |         |  |         |  |
| 8.  | Auxiliary and Associated Services  | 106 158          | 93 920           | 138 080            | 146 646          | 151 310                | 166 722          | 186 808             | 213 359          | 268 442               |  |         |  |         |  |
|   | 8.1 Payments to SETA               | 1 263            | 1 283            | 1 358              | 1 519            | 1 519                  | 4                | 1 595               | 1 691            | 1 792                 |  |         |  |         |  |
|   | 8.2 Conditional Grant Projects     | 58 746           | 47 919           | 79 383             | 79 641           | 79 641                 | 98 704           | 116 453             | 138 782          | 189 391               |  |         |  |         |  |
|   | 8.3 Special Projects               | 25 204           | 27 017           | 36 340             | 38 966           | 43 630                 | 46 524           | 40 914              | 43 369           | 45 971                |  |         |  |         |  |
|   | 8.4 External Examinations          | 20 945           | 17 691           | 20 999             | 26 520           | 26 520                 | 21 490           | 27 846              | 29 517           | 31 288                |  |         |  |         |  |
| <b>Total</b>  |                                    | <b>1 563 461</b> | <b>1 642 659</b> | <b>2 287 517</b>   | <b>2 601 238</b> | <b>2 681 162</b>       | <b>2 851 973</b> | <b>2 979 208</b>    | <b>3 308 798</b> | <b>3 620 618</b>      |  |         |  |         |  |
| <b>Increase/(Decrease)</b>  |                                    |                  |                  |                    |                  |                        |                  | <b>127 235</b>      | <b>329 590</b>   | <b>311 820</b>        |  |         |  |         |  |

| NORTHERN CAPE   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|
| TABLE A13.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Programme:  | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        |                     | 2009/10               | 2010/11          | 2011/12          |
|   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |
| R thousands   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| <b>Classification of payments</b>                                 |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| <b>Current payments</b>   | <b>1 381 913</b> | <b>1 463 605</b> | <b>2 034 323</b> | <b>2 306 699</b>   | <b>2 371 771</b>       | <b>2 512 477</b>    | <b>2 622 111</b>      | <b>2 834 372</b> | <b>3 051 966</b> |
| <i>of which</i>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Compensation of employees   | 1 233 525        | 1 314 203        | 1 795 910        | 1 953 794          | 1 998 129              | 2 226 287           | 2 295 175             | 2 456 120        | 2 616 064        |
| Goods and services  | 147 957          | 148 783          | 234 174          | 352 193            | 372 930                | 285 876             | 326 189               | 377 460          | 435 062          |
| <b>Transfers and subsidies</b>                                    | <b>148 851</b>   | <b>156 568</b>   | <b>193 998</b>   | <b>251 649</b>     | <b>266 501</b>         | <b>277 892</b>      | <b>299 544</b>        | <b>399 587</b>   | <b>449 704</b>   |
| Provinces and municipalities                                      | 3 990            | 1 189            | 145              | -                  | -                      | 86                  | -                     | -                | -                |
| Departmental agencies and accounts                                | 1 405            | 1 459            | 1 787            | 1 783              | 1 783                  | 4 700               | 1 872                 | 1 985            | 2 104            |
| Universities and technicians                                      | 6 878            | 14 570           | 11 349           | 14 789             | 14 789                 | 9 414               | 7 528                 | 7 884            | 8 263            |
| Public corporations and private enterprises                       | 48               | 5                | 1                | -                  | -                      | 59                  | -                     | -                | -                |
| Foreign governments and international organisations               | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Non-profit institutions   | 121 551          | 122 644          | 160 931          | 212 988            | 227 840                | 252 750             | 270 339               | 388 510          | 416 896          |
| Households  | 14 979           | 16 701           | 19 785           | 22 089             | 22 089                 | 10 883              | 19 805                | 21 208           | 22 441           |
| <b>Payments for capital assets</b>                                | <b>32 697</b>    | <b>22 486</b>    | <b>59 196</b>    | <b>42 890</b>      | <b>42 890</b>          | <b>61 604</b>       | <b>57 553</b>         | <b>74 839</b>    | <b>118 948</b>   |
| <i>of which</i>   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Buildings and other fixed structures                              | 30 632           | 15 263           | 49 596           | 39 918             | 39 918                 | 53 339              | 54 459                | 71 606           | 111 531          |
| Machinery and equipment   | 2 065            | 7 135            | 8 128            | 2 922              | 2 922                  | 8 265               | 3 041                 | 3 177            | 7 358            |
| <b>Total</b>  | <b>1 563 461</b> | <b>1 642 659</b> | <b>2 287 517</b> | <b>2 601 238</b>   | <b>2 681 162</b>       | <b>2 851 973</b>    | <b>2 979 208</b>      | <b>3 308 798</b> | <b>3 620 618</b> |
| <i>Non-compensation of employees payments</i>                     | <i>329 936</i>   | <i>328 456</i>   | <i>491 607</i>   | <i>647 444</i>     | <i>683 033</i>         | <i>625 686</i>      | <i>684 033</i>        | <i>852 678</i>   | <i>1 004 554</i> |
| <i>Non-compensation, non-capital assets payments</i>              | <i>297 239</i>   | <i>305 970</i>   | <i>432 411</i>   | <i>604 554</i>     | <i>640 143</i>         | <i>564 082</i>      | <i>626 480</i>        | <i>777 839</i>   | <i>885 606</i>   |

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TABLE A13.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:<br>R thousands                              | 2005/06          |                  | 2006/07            |                  | 2007/08                |                  | 2008/09             |                  | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|--|------------------|------------------|--------------------|------------------|------------------------|------------------|---------------------|------------------|-----------------------|--|-----------------------|--|-----------------------|--|
|  | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                  | Pre-audited outcome |                  | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>1. Administration</b>                               | 56 491           | 67 446           | 66 733             | 79 407           | 80 625                 | 91 515           | 92 261              | 104 788          | 113 989               |  |                       |  |                       |  |
| <b>2. District Health Services</b>                     | 426 160          | 526 246          | 763 508            | 830 097          | 894 542                | 855 431          | 988 906             | 1 138 560        | 1 236 433             |  |                       |  |                       |  |
| 2.1 District Management                                | 24 825           | 24 825           | 50 919             | 36 254           | 36 797                 | 40 954           | 43 507              | 47 823           | 50 473                |  |                       |  |                       |  |
| 2.2 Community Health Clinics                           | 64 855           | 87 917           | 146 923            | 153 017          | 164 203                | 175 114          | 192 064             | 216 729          | 250 813               |  |                       |  |                       |  |
| 2.3 Community Health Centres                           | 47 449           | 59 716           | 82 922             | 97 081           | 112 127                | 107 453          | 121 997             | 136 571          | 143 968               |  |                       |  |                       |  |
| 2.4 Community-based Services                           | 915              | 1 466            | 93                 | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 2.5 Other Community Services                           | 35 038           | 38 104           | 37 195             | 38 348           | 38 348                 | 44 164           | 41 888              | 49 291           | 52 271                |  |                       |  |                       |  |
| 2.6 HIV/Aids   | 53 314           | 74 127           | 80 832             | 129 041          | 134 641                | 112 693          | 145 268             | 187 107          | 193 045               |  |                       |  |                       |  |
| 2.7 Nutrition  | 4 020            | 2 800            | 1 996              | 4 528            | 4 528                  | 3 192            | 5 800               | 6 727            | 7 100                 |  |                       |  |                       |  |
| 2.8 Coroner Services                                   | 5 625            | 14 949           | 35 344             | 19 169           | 29 376                 | 18 387           | 20 187              | 22 868           | 24 240                |  |                       |  |                       |  |
| 2.9 District Hospitals                                 | 190 040          | 222 342          | 327 284            | 352 659          | 374 522                | 353 474          | 418 195             | 471 444          | 514 523               |  |                       |  |                       |  |
| <b>3. Emergency Medical Services</b>                   | 72 688           | 105 816          | 87 487             | 100 664          | 107 739                | 106 148          | 126 581             | 142 229          | 150 493               |  |                       |  |                       |  |
| 3.1 Emergency Transport                                | 72 688           | 105 816          | 87 487             | 100 664          | 107 739                | 106 148          | 126 581             | 142 229          | 150 493               |  |                       |  |                       |  |
| 3.2 Planned Patient Transport                          | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| <b>4. Provincial Hospital Services</b>                 | 295 230          | 336 234          | 401 171            | 431 616          | 454 443                | 448 019          | 532 721             | 597 784          | 648 770               |  |                       |  |                       |  |
| 4.1 General (Regional) Hospitals                       | 280 211          | 319 348          | 389 049            | 416 917          | 439 744                | 433 258          | 506 924             | 566 446          | 612 864               |  |                       |  |                       |  |
| 4.2 Tuberculosis Hospitals                             | 4 958            | 5 039            | 3 681              | 6 527            | 6 527                  | 3 732            | 9 587               | 12 795           | 16 358                |  |                       |  |                       |  |
| 4.3 Psychiatric/Mental Hospitals                       | 10 061           | 11 907           | 8 441              | 8 172            | 8 172                  | 11 029           | 16 210              | 18 543           | 19 548                |  |                       |  |                       |  |
| 4.4 Sub-acute, Step down and Chronic Medical Hospitals | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 4.5 Dental Training Hospitals                          | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 4.6 Other Specialised Hospitals                        | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| <b>5. Central Hospital Services</b>                    | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 5.1 Central Hospital Services                          | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 5.2 Provincial Tertiary Hospital Services              | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| <b>6. Health Sciences and Training</b>                 | 26 749           | 30 584           | 23 146             | 28 719           | 29 572                 | 28 567           | 32 898              | 34 617           | 36 009                |  |                       |  |                       |  |
| 6.1 Nurse Training Colleges                            | 20 527           | 17 249           | 17 225             | 20 386           | 21 239                 | 21 086           | 24 038              | 25 416           | 26 449                |  |                       |  |                       |  |
| 6.2 EMS Training Colleges                              | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 6.3 Bursaries  | -                | 179              | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 6.4 Primary Health Care Training                       | -                | 429              | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 6.5 Training Other                                     | 6 222            | 12 727           | 5 921              | 8 333            | 8 333                  | 7 481            | 8 860               | 9 201            | 9 560                 |  |                       |  |                       |  |
| <b>7. Health Care Support Services</b>                 | 87 809           | 99 641           | 13 905             | 10 549           | 10 716                 | 10 421           | 17 532              | 28 642           | 30 214                |  |                       |  |                       |  |
| 7.1 Laundries  | 3 006            | 3 424            | 3 380              | 3 353            | 3 520                  | 5 713            | 3 687               | 4 029            | 4 232                 |  |                       |  |                       |  |
| 7.2 Engineering  | 238              | 438              | 427                | 2 400            | 2 400                  | 472              | 6 983               | 16 894           | 17 859                |  |                       |  |                       |  |
| 7.3 Forensic Services                                  | 72               | 96               | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 7.4 Orthotic and Prosthetic Services                   | 1 892            | 6 091            | 3 055              | 4 796            | 4 796                  | 4 236            | 6 862               | 7 719            | 8 123                 |  |                       |  |                       |  |
| 7.5 Medicine Trading Account                           | 82 601           | 89 592           | 7 043              | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 7.6 Internal Charges                                   | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| <b>8. Health Facilities Management</b>                 | 136 303          | 241 209          | 200 644            | 292 536          | 279 836                | 202 009          | 422 763             | 486 714          | 469 181               |  |                       |  |                       |  |
| 8.1 Community Health Facilities                        | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 8.2 Emergency Medical Rescue Services                  | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 8.3 District Hospital Services                         | 81 080           | 141 712          | 56 211             | 128 172          | 115 472                | 67 351           | 242 871             | 431 714          | 374 181               |  |                       |  |                       |  |
| 8.4 Provincial Hospital Services                       | 55 223           | 99 497           | 144 433            | 164 364          | 164 364                | 134 658          | 179 892             | 55 000           | 95 000                |  |                       |  |                       |  |
| 8.5 Central Hospital Services                          | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| 8.6 Other Facilities                                   | -                | -                | -                  | -                | -                      | -                | -                   | -                | -                     |  |                       |  |                       |  |
| <b>Total</b>   | <b>1 101 430</b> | <b>1 407 236</b> | <b>1 556 594</b>   | <b>1 773 586</b> | <b>1 857 473</b>       | <b>1 742 110</b> | <b>2 213 662</b>    | <b>2 533 334</b> | <b>2 685 089</b>      |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>                             |                  |                  |                    |                  |                        |                  | <b>471 552</b>      | <b>319 672</b>   | <b>151 755</b>        |  |                       |  |                       |  |



| <b>NORTHERN CAPE</b>  |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
|---|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|--|---------|--|---------|--|
| <b>TABLE A13.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Programme:  |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| R thousands   | 2005/06          |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |  | 2010/11 |  | 2011/12 |  |
|   | Outcome          |                  |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |  |         |  |         |  |
| <b>Classification of payments</b>                                     | <b>911 516</b>   | <b>1 080 030</b> | <b>1 304 555</b> | <b>1 443 456</b> | <b>1 520 274</b>   | <b>1 515 074</b>       | <b>1 750 892</b>    | <b>1 991 070</b>      | <b>2 158 900</b> |  |         |  |         |  |
| <i>of which</i>   |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Current payments  | 522 587          | 620 972          | 786 438          | 915 369          | 949 898            | 890 654                | 1 050 683           | 1 108 100             | 1 163 489        |  |         |  |         |  |
| Compensation of employees   | 387 945          | 458 858          | 518 117          | 528 087          | 570 376            | 624 419                | 700 209             | 882 970               | 995 411          |  |         |  |         |  |
| Goods and services  | 20 071           | 28 891           | 24 592           | 31 378           | 32 478             | 30 866                 | 38 901              | 48 845                | 51 335           |  |         |  |         |  |
| <b>Transfers and subsidies</b>  | <b>5 430</b>     | <b>11 196</b>    | <b>6 444</b>     | <b>7 003</b>     | <b>8 103</b>       | <b>3 452</b>           | <b>7 390</b>        | <b>7 879</b>          | <b>8 327</b>     |  |         |  |         |  |
| Provinces and municipalities  | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Departmental agencies and accounts                                    | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Universities and technicians  | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Public corporations and private enterprises                           | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Foreign governments and international organisations                   | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Non-profit institutions   | 13 622           | 16 499           | 17 204           | 23 450           | 23 450             | 26 170                 | 30 531              | 39 941                | 41 943           |  |         |  |         |  |
| Households  | 1 019            | 1 196            | 944              | 925              | 925                | 1 244                  | 980                 | 1 025                 | 1 065            |  |         |  |         |  |
| <b>Payments for capital assets</b>                                    | <b>169 843</b>   | <b>298 315</b>   | <b>227 447</b>   | <b>298 754</b>   | <b>304 721</b>     | <b>196 171</b>         | <b>423 869</b>      | <b>493 419</b>        | <b>474 854</b>   |  |         |  |         |  |
| <i>of which</i>   |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Buildings and other fixed structures                                  | 126 696          | 215 373          | 212 913          | 257 000          | 254 007            | 161 494                | 347 941             | 432 285               | 409 752          |  |         |  |         |  |
| Machinery and equipment   | 43 060           | 82 885           | 13 718           | 41 754           | 50 714             | 34 343                 | 75 928              | 61 134                | 65 102           |  |         |  |         |  |
| <b>Total</b>  | <b>1 101 430</b> | <b>1 407 236</b> | <b>1 556 594</b> | <b>1 773 588</b> | <b>1 857 473</b>   | <b>1 742 110</b>       | <b>2 213 662</b>    | <b>2 533 334</b>      | <b>2 685 089</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                         | <i>578 843</i>   | <i>786 264</i>   | <i>770 156</i>   | <i>858 219</i>   | <i>907 575</i>     | <i>851 456</i>         | <i>1 162 979</i>    | <i>1 425 234</i>      | <i>1 521 600</i> |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                  | <i>409 000</i>   | <i>487 949</i>   | <i>542 709</i>   | <i>559 465</i>   | <i>602 854</i>     | <i>655 285</i>         | <i>739 110</i>      | <i>931 815</i>        | <i>1 046 746</i> |  |         |  |         |  |

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| TABLE A13.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                |                    |                        |                     |                |                       |  |
|--|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|----------------|-----------------------|--|
| Programme:   | 2005/06        | 2006/07        | 2007/08        | 2008/09        |                    | 2009/10                | 2010/11             | 2011/12        | Medium-term estimates |  |
|  |                | Outcome        |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome |                |                       |  |
| R thousands  |                |                |                |                |                    |                        |                     |                |                       |  |
| <b>1. Administration</b>   | 44 628         | 54 133         | 77 792         | 84 482         | 87 502             | 82 887                 | 102 842             | 114 149        | 122 438               |  |
| <b>2. Social Welfare Services</b>  | 100 153        | 134 850        | 189 264        | 226 562        | 239 318            | 234 080                | 254 060             | 288 600        | 318 596               |  |
| 2.1 Professional and Administrative Support                                | 53 510         | 75 206         | 47 116         | 58 634         | 56 134             | 51 559                 | 66 725              | 70 488         | 74 613                |  |
| 2.2 Substance Abuse, Prevention and Rehabilitation                         | 515            | 854            | 3 422          | 4 597          | 5 497              | 6 883                  | 6 213               | 6 572          | 6 912                 |  |
| 2.3 Care and Services to Older Persons                                     | 7 200          | 8 736          | 8 498          | 10 476         | 10 476             | 9 571                  | 13 196              | 13 767         | 14 484                |  |
| 2.4 Crime Prevention and Support   | 800            | 942            | 62 881         | 56 752         | 70 277             | 76 558                 | 65 319              | 69 650         | 73 570                |  |
| 2.5 Services to the Persons with Disabilities                              | 3 423          | 3 334          | 62 881         | 56 752         | 70 277             | 76 558                 | 65 319              | 69 650         | 73 570                |  |
| 2.6 Child Care and Protection Services                                     | 25 795         | 33 139         | 43 236         | 56 385         | 55 616             | 56 239                 | 57 459              | 76 826         | 94 600                |  |
| 2.7 Victim Empowerment   | 1 232          | 1 497          | 2 593          | 3 911          | 3 911              | 3 860                  | 4 921               | 5 172          | 5 436                 |  |
| 2.8 HIV and AIDS   | 7 678          | 7 933          | 14 264         | 22 185         | 22 185             | 13 730                 | 24 756              | 29 830         | 31 806                |  |
| 2.9 Social Relief  | -              | 3 209          | 3 575          | 3 798          | 3 798              | 3 793                  | 4 007               | 4 248          | 4 516                 |  |
| 2.10 Care and Support Services to Families                                 | -              | -              | -              | 4 190          | 5 990              | 5 673                  | 5 244               | 5 512          | 5 792                 |  |
| <b>3. Development and Research</b>   | 30 665         | 28 659         | 37 362         | 46 258         | 47 027             | 45 639                 | 50 991              | 54 050         | 57 293                |  |
| 3.1 Professional and Administrative Support                                | 8 450          | 13 954         | 16 292         | 17 290         | 18 059             | 19 680                 | 20 221              | 21 686         | 23 253                |  |
| 3.2 Youth Development  | -              | 1 233          | 2 367          | 3 631          | 3 631              | 3 383                  | 4 334               | 4 560          | 4 798                 |  |
| 3.3 Sustainable Livelihood   | 21 667         | 12 279         | 15 309         | 19 604         | 19 604             | 17 313                 | 19 036              | 19 998         | 21 007                |  |
| 3.4 Institutional Capacity Building and Support                            | -              | 709            | 837            | 1 637          | 1 637              | 1 362                  | 2 152               | 2 267          | 2 388                 |  |
| 3.5 Research and Demography  | 301            | 373            | 1 343          | 2 099          | 2 099              | 1 934                  | 2 375               | 2 505          | 2 642                 |  |
| 3.6 Population Capacity Development and Advocacy                           | 247            | 111            | 1 214          | 1 997          | 1 997              | 1 967                  | 2 873               | 3 034          | 3 205                 |  |
| <b>Total</b>   | <b>175 446</b> | <b>217 642</b> | <b>304 418</b> | <b>357 302</b> | <b>373 847</b>     | <b>362 606</b>         | <b>407 893</b>      | <b>456 799</b> | <b>498 327</b>        |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                |                    |                        | <b>45 287</b>       | <b>48 906</b>  | <b>41 528</b>         |  |
| <b>Classification of payments</b>  |                |                |                |                |                    |                        |                     |                |                       |  |
| <b>Current payments</b>  | <b>130 174</b> | <b>152 312</b> | <b>186 570</b> | <b>238 916</b> | <b>236 463</b>     | <b>222 674</b>         | <b>290 184</b>      | <b>324 334</b> | <b>345 763</b>        |  |
| of which   |                |                |                |                |                    |                        |                     |                |                       |  |
| Compensation of employees  | 64 970         | 82 065         | 109 790        | 150 859        | 149 251            | 141 359                | 172 944             | 196 713        | 209 590               |  |
| Goods and services   | 64 965         | 70 257         | 76 780         | 88 057         | 87 212             | 81 292                 | 117 240             | 127 621        | 136 193               |  |
| <b>Transfers and subsidies</b>   | <b>39 170</b>  | <b>51 770</b>  | <b>92 036</b>  | <b>105 944</b> | <b>106 975</b>     | <b>106 404</b>         | <b>108 291</b>      | <b>122 452</b> | <b>142 629</b>        |  |
| of which   |                |                |                |                |                    |                        |                     |                |                       |  |
| Provinces and municipalities   | 205            | 59             | -              | -              | -                  | -                      | -                   | -              | -                     |  |
| Departmental agencies and accounts   | -              | -              | -              | -              | -                  | -                      | -                   | -              | -                     |  |
| Universities and technicians   | -              | -              | 1 015          | 1 121          | 2 921              | 2 721                  | 1 883               | 1 254          | 1 329                 |  |
| Public corporations and private enterprises                                | -              | -              | -              | -              | -                  | -                      | -                   | -              | -                     |  |
| Foreign governments and international organisations                        | -              | -              | -              | -              | -                  | -                      | -                   | -              | -                     |  |
| Non-profit institutions  | 38 965         | 48 502         | 87 446         | 101 025        | 100 256            | 99 891                 | 102 401             | 116 950        | 136 784               |  |
| Households   | -              | 3 209          | 3 575          | 3 798          | 3 798              | 3 792                  | 4 007               | 4 248          | 4 516                 |  |
| <b>Payments for capital assets</b>   | <b>6 102</b>   | <b>13 560</b>  | <b>25 812</b>  | <b>12 442</b>  | <b>30 409</b>      | <b>33 528</b>          | <b>9 418</b>        | <b>10 013</b>  | <b>9 915</b>          |  |
| of which   |                |                |                |                |                    |                        |                     |                |                       |  |
| Buildings and other fixed structures                                       | 4 528          | 10 875         | 21 835         | 9 412          | 27 699             | 29 550                 | 6 713               | 7 116          | 7 543                 |  |
| Machinery and equipment  | 1 551          | 2 685          | 3 963          | 3 030          | 2 710              | 3 054                  | 2 705               | 2 897          | 2 372                 |  |
| <b>Total</b>   | <b>175 446</b> | <b>217 642</b> | <b>304 418</b> | <b>357 302</b> | <b>373 847</b>     | <b>362 606</b>         | <b>407 893</b>      | <b>456 799</b> | <b>498 327</b>        |  |
| Non-compensation of employees payments                                     | 110 476        | 135 587        | 194 628        | 206 443        | 224 596            | 221 247                | 234 949             | 260 086        | 288 737               |  |
| Non-compensation, non-capital assets payments                              | 104 374        | 122 027        | 168 816        | 194 001        | 194 187            | 187 719                | 225 531             | 250 073        | 278 822               |  |

| <b>NORTHERN CAPE</b>   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
|--|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|----------------|--|---------|--|---------|--|
| <b>TABLE A13.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Programme:   |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| R thousands  | 2005/06        |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                       | 2009/10        |  | 2010/11 |  | 2011/12 |  |
|  | Outcome        |                |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                |  |         |  |         |  |
| 1. Administration  | 27 000         | 37 703         | 45 768         | 44 715         | 45 549             | 48 678                 | 47 914              | 51 522                | 55 832         |  |         |  |         |  |
| 2. Housing Needs, Research and Planning  | 5 382          | 5 984          | 7 945          | 8 969          | 9 556              | 12 994                 | 12 429              | 13 328                | 14 492         |  |         |  |         |  |
| 3. Housing Development Implementation, Planning and Targets  | 107 528        | 111 300        | 242 257        | 180 125        | 238 087            | 231 450                | 345 282             | 293 527               | 333 515        |  |         |  |         |  |
| 4. Housing Asset Management, Propert Management  | 3 187          | 2 854          | 3 716          | 4 497          | 3 997              | 4 745                  | 5 719               | 6 674                 | 7 239          |  |         |  |         |  |
| 5. Local Governance  | 102 147        | 98 574         | 90 182         | 92 648         | 94 349             | 93 086                 | 64 582              | 68 944                | 72 961         |  |         |  |         |  |
| 6. Development and Planning  | 4 505          | 4 116          | 4 433          | 9 134          | 9 134              | 5 672                  | 44 969              | 47 667                | 50 336         |  |         |  |         |  |
| 7. Traditional Institutional Management  | 3 180          | -              | 13             | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| <b>Total</b>   | <b>252 909</b> | <b>260 531</b> | <b>394 314</b> | <b>340 088</b> | <b>400 672</b>     | <b>396 625</b>         | <b>520 895</b>      | <b>481 662</b>        | <b>534 375</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                |                    |                        | <b>124 270</b>      | <b>(39 233)</b>       | <b>52 713</b>  |  |         |  |         |  |
| <b>Classification of payments</b>  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| <b>Current payments</b>  | <b>78 350</b>  | <b>101 330</b> | <b>139 334</b> | <b>154 100</b> | <b>157 238</b>     | <b>160 840</b>         | <b>172 535</b>      | <b>182 878</b>        | <b>194 328</b> |  |         |  |         |  |
| <i>of which</i>  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Compensation of employees  | 53 761         | 71 901         | 93 372         | 105 235        | 107 857            | 110 996                | 125 273             | 133 179               | 141 153        |  |         |  |         |  |
| Goods and services   | 24 450         | 29 429         | 45 837         | 48 865         | 49 381             | 49 837                 | 47 262              | 49 699                | 53 175         |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>171 829</b> | <b>155 996</b> | <b>251 974</b> | <b>182 677</b> | <b>240 123</b>     | <b>232 642</b>         | <b>345 897</b>      | <b>295 370</b>        | <b>336 475</b> |  |         |  |         |  |
| Provinces and municipalities   | 65 573         | 51 090         | 20 232         | 20 813         | 20 297             | 13 270                 | 20 366              | 21 610                | 22 788         |  |         |  |         |  |
| Departmental agencies and accounts   | -              | 169            | 221            | 52             | 52                 | -                      | -                   | -                     | -              |  |         |  |         |  |
| Universities and technicians   | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Public corporations and private enterprises  | -              | 15             | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Foreign governments and international organisations  | -              | -              | -              | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Non-profit institutions  | 500            | -              | 500            | 500            | 500                | -                      | 500                 | 500                   | 500            |  |         |  |         |  |
| Households   | 105 756        | 104 722        | 231 021        | 161 312        | 219 274            | 219 372                | 325 011             | 273 260               | 313 187        |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>2 730</b>   | <b>3 205</b>   | <b>3 006</b>   | <b>3 311</b>   | <b>3 311</b>       | <b>3 143</b>           | <b>2 463</b>        | <b>3 414</b>          | <b>3 572</b>   |  |         |  |         |  |
| <i>of which</i>  |                |                |                |                |                    |                        |                     |                       |                |  |         |  |         |  |
| Buildings and other fixed structures   | 492            | 1 921          | 425            | -              | -                  | -                      | -                   | -                     | -              |  |         |  |         |  |
| Machinery and equipment  | 2 188          | 1 284          | 2 555          | 3 294          | 3 294              | 3 143                  | 2 410               | 3 364                 | 3 520          |  |         |  |         |  |
| <b>Total</b>   | <b>252 909</b> | <b>260 531</b> | <b>394 314</b> | <b>340 088</b> | <b>400 672</b>     | <b>396 625</b>         | <b>520 895</b>      | <b>481 662</b>        | <b>534 375</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>  | <i>199 148</i> | <i>188 630</i> | <i>300 942</i> | <i>234 853</i> | <i>292 815</i>     | <i>285 629</i>         | <i>395 622</i>      | <i>348 483</i>        | <i>393 222</i> |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>   | <i>196 418</i> | <i>185 425</i> | <i>297 936</i> | <i>231 542</i> | <i>289 504</i>     | <i>282 486</i>         | <i>393 159</i>      | <i>345 069</i>        | <i>389 650</i> |  |         |  |         |  |

NORTHERN CAPE

TABLE A13.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:<br>R thousands                             | 2005/06 |         | 2006/07            |         | 2007/08                |         | 2008/09             |         | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|---|---------|---------|--------------------|---------|------------------------|---------|---------------------|---------|-----------------------|--|-----------------------|--|-----------------------|--|
|   | Outcome |         | Main appropriation |         | Adjusted appropriation |         | Pre-audited outcome |         | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>1. Administration</b>                              | 31 773  | 33 989  | 43 038             | 40 005  | 41 688                 | 54 427  | 48 795              | 55 315  | 57 719                |  |                       |  |                       |  |
| <b>2. Sustainable Resource Management</b>             | 32 079  | 25 772  | 58 937             | 26 927  | 78 126                 | 57 972  | 34 037              | 32 907  | 35 135                |  |                       |  |                       |  |
| 2.1 Engineering Services                              | 1 995   | 2 123   | 1 677              | 2 149   | 2 149                  | 1 934   | 2 256               | 2 369   | 2 505                 |  |                       |  |                       |  |
| 2.2 Land Care   | 30 084  | 23 649  | 57 260             | 24 228  | 75 887                 | 55 963  | 26 203              | 29 891  | 31 894                |  |                       |  |                       |  |
| 2.3 Resource Planning and Management of Communal Land | -       | -       | -                  | 550     | 90                     | 75      | 5 578               | 647     | 736                   |  |                       |  |                       |  |
| <b>3. Farmer Support and Development</b>              | 34 999  | 51 792  | 68 745             | 69 401  | 74 952                 | 72 217  | 90 362              | 126 223 | 164 660               |  |                       |  |                       |  |
| 3.1 Post Farmer-settlement                            | 23 343  | 34 729  | 43 277             | 44 179  | 45 569                 | 42 509  | 3 822               | 4 292   | 5 496                 |  |                       |  |                       |  |
| 3.2 Farmer Support Services                           | 9 430   | 10 440  | 20 644             | 20 024  | 24 185                 | 23 856  | 80 468              | 114 896 | 151 686               |  |                       |  |                       |  |
| 3.3 Food Security                                     | 2 226   | 6 623   | 4 824              | 5 198   | 5 198                  | 5 852   | 6 072               | 7 035   | 7 478                 |  |                       |  |                       |  |
| <b>4. Veterinary Services</b>                         | 17 058  | 17 663  | 23 849             | 27 596  | 27 799                 | 28 577  | 29 996              | 32 651  | 34 935                |  |                       |  |                       |  |
| 4.1 Animal Health                                     | 12 829  | 12 761  | 18 664             | 16 282  | 19 485                 | 21 381  | 19 458              | 21 920  | 23 494                |  |                       |  |                       |  |
| 4.2 Export Control                                    | 161     | 186     | 597                | 4 623   | 523                    | 284     | 2 667               | 1 999   | 2 086                 |  |                       |  |                       |  |
| 4.3 Veterinary Public Health                          | 3 096   | 3 271   | 2 727              | 3 838   | 4 438                  | 4 342   | 3 931               | 4 472   | 4 472                 |  |                       |  |                       |  |
| 4.4 Veterinary Laboratory Services                    | 972     | 1 445   | 1 861              | 2 853   | 3 353                  | 2 570   | 3 940               | 4 530   | 4 883                 |  |                       |  |                       |  |
| <b>5. Technical Research and Development Services</b> | 13 883  | 16 260  | 21 299             | 26 358  | 26 662                 | 24 959  | 37 711              | 41 245  | 42 706                |  |                       |  |                       |  |
| 5.1 Research  | 5 948   | 7 249   | 10 249             | 15 549  | 15 853                 | 15 330  | 24 399              | 27 086  | 27 496                |  |                       |  |                       |  |
| 5.2 Information Services                              | -       | -       | -                  | 800     | 800                    | 3       | 1 161               | 1 224   | 1 358                 |  |                       |  |                       |  |
| 5.3 Infrastructure Support Services                   | 7 935   | 9 011   | 11 050             | 10 009  | 10 009                 | 9 626   | 12 151              | 12 935  | 13 852                |  |                       |  |                       |  |
| <b>6. Agricultural Economics</b>                      | 1 713   | 2 784   | 3 777              | 8 304   | 7 804                  | 7 163   | 9 316               | 10 658  | 14 113                |  |                       |  |                       |  |
| 6.1 Marketing Services                                | -       | 832     | 1 037              | 1 614   | 2 614                  | 2 400   | 5 521               | 6 682   | 9 865                 |  |                       |  |                       |  |
| 6.2 Macroeconomics and Statistics                     | 1 713   | 1 952   | 2 740              | 6 690   | 5 190                  | 4 763   | 3 795               | 3 976   | 4 248                 |  |                       |  |                       |  |
| <b>7. Structured Agricultural Training</b>            | -       | -       | -                  | -       | -                      | -       | -                   | -       | -                     |  |                       |  |                       |  |
| 7.1 Tertiary Education                                | -       | -       | -                  | -       | -                      | -       | -                   | -       | -                     |  |                       |  |                       |  |
| 7.2 Further Education and Training (FET)              | -       | -       | -                  | -       | -                      | -       | -                   | -       | -                     |  |                       |  |                       |  |
| <b>Total</b>  | 131 505 | 148 260 | 219 645            | 198 591 | 257 031                | 245 315 | 250 217             | 298 959 | 349 268               |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>                            |         |         |                    |         |                        |         | 4 902               | 48 782  | 50 269                |  |                       |  |                       |  |

| <b>NORTHERN CAPE</b>   |         |         |         |         |         |         |                    |                        |                     |                       |         |         |
|--|---------|---------|---------|---------|---------|---------|--------------------|------------------------|---------------------|-----------------------|---------|---------|
| <b>TABLE A13.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |         |         |         |         |         |         |                    |                        |                     |                       |         |         |
| Programme:   |         |         |         |         |         |         |                    |                        |                     |                       |         |         |
| R thousands  | 2005/06 |         | 2006/07 |         | 2007/08 |         | 2008/09            |                        | 2009/10             |                       | 2010/11 | 2011/12 |
|  | Outcome |         | Outcome |         | Outcome |         | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |         |
| <b>Classification of payments</b>  |         |         |         |         |         |         |                    |                        |                     |                       |         |         |
| <b>Current payments</b>  | 109 460 | 109 954 | 173 976 | 196 543 | 240 083 | 201 756 | 229 832            | 253 748                | 271 865             |                       |         |         |
| <i>of which</i>  |         |         |         |         |         |         |                    |                        |                     |                       |         |         |
| Compensation of employees  | 40 810  | 51 773  | 70 685  | 66 635  | 77 725  | 86 521  | 108 775            | 116 435                | 124 068             |                       |         |         |
| Goods and services   | 68 177  | 58 181  | 103 291 | 129 908 | 162 358 | 115 177 | 121 057            | 137 313                | 147 797             |                       |         |         |
| <b>Transfers and subsidies</b>   | 397     | 290     | 338     | 105     | 105     | 247     | 115                | 122                    | 130                 |                       |         |         |
| Provinces and municipalities   | 144     | 46      | 5       | -       | -       | -       | 5                  | 6                      | 7                   |                       |         |         |
| Departmental agencies and accounts   | 245     | -       | -       | -       | -       | -       | -                  | -                      | -                   |                       |         |         |
| Universities and technicians   | -       | -       | -       | -       | -       | -       | -                  | -                      | -                   |                       |         |         |
| Public corporations and private enterprises                                | -       | -       | -       | -       | -       | -       | -                  | -                      | -                   |                       |         |         |
| Foreign governments and international organisations                        | -       | -       | -       | -       | -       | -       | -                  | -                      | -                   |                       |         |         |
| Non-profit institutions  | -       | -       | -       | -       | -       | -       | -                  | -                      | -                   |                       |         |         |
| Households   | 8       | 244     | 333     | 105     | 105     | 247     | 110                | 116                    | 123                 |                       |         |         |
| <b>Payments for capital assets</b>   | 21 648  | 38 016  | 45 331  | 1 943   | 16 843  | 43 312  | 20 270             | 45 129                 | 77 273              |                       |         |         |
| <i>of which</i>  |         |         |         |         |         |         |                    |                        |                     |                       |         |         |
| Buildings and other fixed structures                                       | 1 997   | 9 056   | 4 215   | -       | -       | 29 714  | 11 250             | 13 447                 | 15 400              |                       |         |         |
| Machinery and equipment  | 19 570  | 25 900  | 35 325  | 1 903   | 16 103  | 12 386  | 8 978              | 31 638                 | 61 826              |                       |         |         |
| <b>Total</b>   | 131 505 | 148 260 | 219 645 | 198 591 | 257 031 | 245 315 | 250 217            | 298 999                | 349 268             |                       |         |         |
| <i>Non-compensation of employees payments</i>                              | 90 695  | 96 487  | 148 960 | 131 956 | 179 306 | 158 794 | 141 442            | 182 564                | 225 200             |                       |         |         |
| <i>Non-compensation, non-capital assets payments</i>                       | 69 047  | 58 471  | 103 629 | 130 013 | 162 463 | 115 482 | 121 172            | 137 435                | 147 927             |                       |         |         |

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TABLE A13.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:  | 2005/06 |         | 2006/07 |         | 2007/08            |                        | 2008/09             |                       | 2009/10 |  | 2010/11 |  | 2011/12 |  |
|---|---------|---------|---------|---------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|--|---------|--|
|   | Outcome |         |         |         | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |  |         |  |
| R thousands   |         |         |         |         |                    |                        |                     |                       |         |  |         |  |         |  |
| <b>1. Administration</b>                              | 32 132  | 36 465  | 41 124  | 41 733  | 46 972             | 48 411                 | 57 420              | 60 674                | 64 031  |  |         |  |         |  |
| <b>2. Public Works</b>                                | 47 276  | 46 935  | 72 358  | 115 105 | 156 757            | 136 466                | 130 641             | 94 344                | 91 622  |  |         |  |         |  |
| 2.1 Programme Support Office                          | 1 516   | 1 701   | 2 103   | 1 726   | 1 726              | 2 299                  | 4 044               | 4 292                 | 4 538   |  |         |  |         |  |
| 2.2 Design  | 3 412   | 1 728   | 1 629   | 2 564   | 2 564              | 4 012                  | 3 355               | 3 547                 | 3 753   |  |         |  |         |  |
| 2.3 Construction                                      | 3 740   | 2 499   | 28 623  | 40 904  | 82 551             | 60 127                 | 56 255              | 13 557                | 6 517   |  |         |  |         |  |
| 2.4 Maintenance                                       | 12 292  | 6 754   | 14 301  | 28 652  | 28 657             | 15 758                 | 22 049              | 24 522                | 25 490  |  |         |  |         |  |
| 2.5 Property Management                               | 26 316  | 34 253  | 25 702  | 41 259  | 41 259             | 54 270                 | 44 938              | 48 426                | 51 324  |  |         |  |         |  |
| <b>3. Roads Infrastructure</b>                        | 176 570 | 236 268 | 364 986 | 418 897 | 417 202            | 432 594                | 459 394             | 572 985               | 627 155 |  |         |  |         |  |
| 3.1 Programme Support Office                          | 898     | 1 205   | 1 379   | 975     | 975                | 881                    | 1 034               | 1 095                 | 1 160   |  |         |  |         |  |
| 3.2 Planning  | 4 880   | 6 061   | 8 182   | 6 272   | 6 272              | 6 089                  | 6 644               | 7 031                 | 7 444   |  |         |  |         |  |
| 3.3 Design  | 747     | 2 078   | 890     | 6 183   | 6 183              | 1 168                  | 6 183               | 6 306                 | 6 677   |  |         |  |         |  |
| 3.4 Construction                                      | 90 403  | 144 245 | 242 017 | 255 308 | 288 508            | 308 143                | 303 862             | 416 071               | 446 238 |  |         |  |         |  |
| 3.5 Maintenance                                       | 79 642  | 82 679  | 112 518 | 150 159 | 115 264            | 116 313                | 141 671             | 142 482               | 165 636 |  |         |  |         |  |
| 3.6 Financial Assistance                              | -       | -       | -       | -       | -                  | -                      | -                   | -                     | -       |  |         |  |         |  |
| <b>4. Public Transport</b>                            | 9 708   | 8 258   | 12 941  | 15 345  | 14 118             | 12 745                 | 39 723              | 18 594                | 19 557  |  |         |  |         |  |
| 4.1 Programme Support Office                          | -       | -       | -       | -       | -                  | -                      | 765                 | 811                   | 856     |  |         |  |         |  |
| 4.2 Planning  | -       | -       | -       | -       | -                  | -                      | 358                 | 379                   | 399     |  |         |  |         |  |
| 4.3 Infrastructure                                    | -       | -       | 3 504   | 4 000   | 4 000              | 2 650                  | 4 220               | 4 439                 | 4 648   |  |         |  |         |  |
| 4.4 Empowerment and Institutional Management          | 2 139   | 2 361   | 2 564   | 2 717   | 2 717              | 2 614                  | 24 924              | 2 930                 | 3 071   |  |         |  |         |  |
| 4.5 Operator Safety and Compliance                    | 6 982   | 5 174   | 5 934   | 7 864   | 6 637              | 6 156                  | 6 471               | 6 863                 | 7 229   |  |         |  |         |  |
| 4.6 Regulation and Control                            | 587     | 723     | 939     | 764     | 764                | 1 325                  | 2 985               | 3 172                 | 3 354   |  |         |  |         |  |
| 4.7 Integrated Modal Transport Management             | -       | -       | -       | -       | -                  | -                      | -                   | -                     | -       |  |         |  |         |  |
| <b>5. Traffic Management</b>                          | 30 060  | 38 091  | 48 216  | 53 458  | 55 203             | 53 104                 | 55 020              | 59 605                | 63 791  |  |         |  |         |  |
| 5.1 Programme Support Office                          | 1 223   | 888     | 1 859   | 1 666   | 1 666              | 1 770                  | 1 313               | 1 421                 | 1 532   |  |         |  |         |  |
| 5.2 Safety Engineering                                | -       | -       | -       | -       | -                  | -                      | -                   | -                     | -       |  |         |  |         |  |
| 5.3 Traffic Law Enforcement                           | 21 487  | 27 056  | 36 945  | 43 080  | 44 825             | 43 014                 | 45 724              | 49 826                | 53 233  |  |         |  |         |  |
| 5.4 Road Safety Education                             | 1 592   | 2 556   | 2 222   | 2 420   | 2 420              | 2 292                  | 2 502               | 2 753                 | 2 959   |  |         |  |         |  |
| 5.5 Transport Administration and Licensing            | 5 758   | 7 591   | 7 190   | 6 292   | 6 292              | 6 028                  | 5 481               | 5 605                 | 6 067   |  |         |  |         |  |
| 5.6 Overload Control                                  | -       | -       | -       | -       | -                  | -                      | -                   | -                     | -       |  |         |  |         |  |
| <b>6. EPWP</b>  | 69 342  | 43 789  | 49 174  | 57 607  | 53 183             | 51 731                 | 51 002              | 64 837                | 68 716  |  |         |  |         |  |
| 6.1 Programme Support                                 | -       | -       | 365     | 977     | 977                | 2 685                  | 1 477               | 1 568                 | 1 659   |  |         |  |         |  |
| 6.2 Construction Industry, Innovation and Empowerment | -       | -       | 2 000   | 4 599   | 4 599              | 12 111                 | 4 759               | 5 276                 | 5 592   |  |         |  |         |  |
| 6.3 Sector Co-ordination and Monitoring               | 69 342  | 43 789  | 46 809  | 52 231  | 47 607             | 36 935                 | 44 766              | 57 993                | 61 465  |  |         |  |         |  |
| 6.4 Project Implementation                            | -       | -       | -       | -       | -                  | -                      | -                   | -                     | -       |  |         |  |         |  |
| <b>Total</b>  | 365 088 | 409 806 | 588 799 | 702 345 | 743 435            | 735 051                | 793 200             | 871 039               | 934 872 |  |         |  |         |  |
| <b>Increase/(Decrease)</b>                            |         |         |         |         |                    |                        | 58 149              | 77 839                | 63 833  |  |         |  |         |  |

| <b>NORTHERN CAPE</b>   |                |                |                |                       |                                |                     |                |                |                |
|--|----------------|----------------|----------------|-----------------------|--------------------------------|---------------------|----------------|----------------|----------------|
| <b>TABLE A13.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                |                       |                                |                     |                |                |                |
| Programme:   |                |                |                |                       |                                |                     |                |                |                |
| R thousands  | 2005/06        | 2006/07        | 2007/08        | Main appropriation    | 2008/09 Adjusted appropriation | Pre-audited outcome | 2009/10        | 2010/11        | 2011/12        |
|  | Outcome        |                |                | Medium-term estimates |                                |                     |                |                |                |
| <b>Classification of payments</b>  |                |                |                |                       |                                |                     |                |                |                |
| <b>Current payments</b>  |                |                |                |                       |                                |                     |                |                |                |
| <i>of which</i>  |                |                |                |                       |                                |                     |                |                |                |
| Compensation of employees  | 184 248        | 197 925        | 235 047        | 298 638               | 281 988                        | 248 742             | 329 311        | 332 437        | 367 421        |
| Goods and services   | 67 024         | 72 369         | 99 515         | 120 748               | 123 843                        | 120 076             | 153 638        | 163 027        | 172 564        |
| Transfers and subsidies  | 117 224        | 125 556        | 135 532        | 177 890               | 158 145                        | 128 666             | 175 673        | 169 410        | 194 857        |
| Provinces and municipalities   | 69 717         | 51 985         | 54 685         | 81 395                | 82 171                         | 95 081              | 87 655         | 93 526         | 98 303         |
| Departmental agencies and accounts   | 64 422         | 49 319         | 51 842         | 78 787                | 78 787                         | 78 787              | 84 426         | 90 112         | 94 733         |
| Universities and technicians   | -              | -              | -              | -                     | -                              | -                   | -              | -              | -              |
| Public corporations and private enterprises  | 2 897          | -              | 22             | -                     | 225                            | 268                 | 495            | 521            | 542            |
| Foreign governments and international organisations  | -              | -              | -              | -                     | -                              | -                   | -              | -              | -              |
| Non-profit institutions  | 2 139          | 2 283          | 2 397          | 2 528                 | 2 528                          | 5 339               | 2 654          | 2 813          | 2 948          |
| Households   | 259            | 383            | 424            | 80                    | 631                            | 10 687              | 80             | 80             | 80             |
| <b>Payments for capital assets</b>   | <b>111 123</b> | <b>159 896</b> | <b>299 067</b> | <b>322 312</b>        | <b>379 276</b>                 | <b>391 228</b>      | <b>376 234</b> | <b>445 076</b> | <b>489 148</b> |
| <i>of which</i>  |                |                |                |                       |                                |                     |                |                |                |
| Buildings and other fixed structures   | 110 234        | 156 459        | 294 307        | 318 433               | 374 624                        | 385 650             | 373 217        | 443 479        | 467 425        |
| Machinery and equipment  | 875            | 3 122          | 4 650          | 3 862                 | 4 647                          | 5 543               | 3 000          | 1 579          | 1 704          |
| <b>Total</b>   | <b>365 088</b> | <b>409 806</b> | <b>588 799</b> | <b>702 345</b>        | <b>743 435</b>                 | <b>735 051</b>      | <b>793 200</b> | <b>871 039</b> | <b>934 872</b> |
| <i>Non-compensation of employees payments</i>  | 298 064        | 337 437        | 489 284        | 581 597               | 619 592                        | 614 975             | 639 562        | 708 012        | 762 308        |
| <i>Non-compensation, non-capital assets payments</i>   | 186 941        | 177 541        | 190 217        | 259 285               | 240 316                        | 223 747             | 263 328        | 262 936        | 293 160        |

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TABLE A13.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:<br>R thousands                            | 2005/06       |               | 2006/07            |                | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|--|---------------|---------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|-----------------------|--|-----------------------|--|
|  | Outcome       |               | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>1. Administration</b>                             | 12 975        | 18 835        | 23 923             | 24 999         | 27 518                 | 29 937         | 33 278              | 35 669         | 37 665                |  |                       |  |                       |  |
| <b>2. Cultural Affairs</b>                           | 30 576        | 40 436        | 34 698             | 35 109         | 35 471                 | 31 925         | 34 778              | 36 478         | 39 118                |  |                       |  |                       |  |
| 2.1 Management                                       | -             | -             | 56                 | 1 242          | 1 242                  | 1 946          | 1 748               | 1 864          | 2 022                 |  |                       |  |                       |  |
| 2.2 Arts and Culture                                 | 22 063        | 30 167        | 18 511             | 14 603         | 14 965                 | 11 951         | 14 298              | 14 695         | 15 843                |  |                       |  |                       |  |
| 2.3 Museum and Heritage Resource Services            | 8 135         | 9 799         | 14 734             | 17 295         | 17 295                 | 16 736         | 16 413              | 17 418         | 18 554                |  |                       |  |                       |  |
| 2.4 Language Services                                | 378           | 470           | 1 397              | 1 969          | 1 969                  | 1 292          | 2 335               | 2 501          | 2 699                 |  |                       |  |                       |  |
| <b>3. Library and Archive Services</b>               | 9 064         | 11 201        | 35 948             | 66 453         | 66 288                 | 51 687         | 79 086              | 87 539         | 92 414                |  |                       |  |                       |  |
| 3.1 Management                                       | -             | -             | 8                  | 621            | 773                    | 869            | 853                 | 911            | 967                   |  |                       |  |                       |  |
| 3.2 Library Services                                 | 8 080         | 10 179        | 35 045             | 59 396         | 60 079                 | 48 483         | 72 124              | 80 154         | 85 106                |  |                       |  |                       |  |
| 3.3 Archives   | 984           | 1 022         | 895                | 6 436          | 5 436                  | 2 335          | 6 109               | 6 321          | 6 321                 |  |                       |  |                       |  |
| <b>4. Sport and Recreation</b>                       | 8 894         | 12 291        | 23 483             | 34 202         | 44 292                 | 44 839         | 30 578              | 33 572         | 35 799                |  |                       |  |                       |  |
| 4.1 Management                                       | 2 341         | 2 640         | 3 220              | 1 356          | 1 434                  | 873            | 861                 | 919            | 1 000                 |  |                       |  |                       |  |
| 4.2 Sport  | 3 339         | 1 986         | 5 042              | 10 051         | 10 139                 | 13 286         | 7 854               | 8 580          | 9 223                 |  |                       |  |                       |  |
| 4.3 Recreation                                       | 3 058         | 5 293         | 5 610              | 10 102         | 10 637                 | 9 810          | 10 469              | 12 320         | 13 063                |  |                       |  |                       |  |
| 4.4 School Sport                                     | 156           | 1 492         | 3 162              | 8 523          | 8 712                  | 7 791          | 7 109               | 7 165          | 7 600                 |  |                       |  |                       |  |
| 4.5 2010 FIFA World Cup                              | -             | 880           | 6 449              | 4 170          | 13 370                 | 13 079         | 4 285               | 4 588          | 4 913                 |  |                       |  |                       |  |
| <b>Total</b>   | <b>61 509</b> | <b>82 763</b> | <b>118 052</b>     | <b>160 763</b> | <b>173 569</b>         | <b>158 388</b> | <b>177 736</b>      | <b>193 258</b> | <b>204 996</b>        |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>                           |               |               |                    |                |                        |                | <b>19 348</b>       | <b>15 522</b>  | <b>11 738</b>         |  |                       |  |                       |  |
| <b>Classification of payments</b>                    |               |               |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| <b>Current payments</b>                              | <b>38 657</b> | <b>55 978</b> | <b>87 463</b>      | <b>115 438</b> | <b>126 669</b>         | <b>123 917</b> | <b>125 871</b>      | <b>148 075</b> | <b>161 248</b>        |  |                       |  |                       |  |
| of which   |               |               |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Compensation of employees                            | 21 136        | 26 719        | 33 836             | 49 063         | 51 074                 | 45 048         | 65 775              | 69 889         | 74 323                |  |                       |  |                       |  |
| Goods and services                                   | 17 521        | 29 245        | 53 075             | 66 375         | 75 595                 | 78 869         | 60 096              | 78 186         | 86 925                |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>                       | <b>7 952</b>  | <b>5 634</b>  | <b>23 007</b>      | <b>21 017</b>  | <b>26 227</b>          | <b>27 142</b>  | <b>17 629</b>       | <b>18 958</b>  | <b>20 307</b>         |  |                       |  |                       |  |
| Provinces and municipalities                         | 3 298         | 2 266         | 10 131             | 10 081         | 14 081                 | 13 957         | 10 054              | 10 856         | 11 363                |  |                       |  |                       |  |
| Departmental agencies and accounts                   | 4 476         | 3 290         | 12 236             | 10 198         | 11 098                 | 11 563         | 6 776               | 7 260          | 7 981                 |  |                       |  |                       |  |
| Universities and technicians                         | -             | -             | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Public corporations and private enterprises          | -             | -             | -                  | -              | 30                     | 30             | 30                  | 35             | 40                    |  |                       |  |                       |  |
| Foreign governments and international organisations  | -             | -             | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Non-profit institutions                              | 77            | 27            | 613                | 738            | 947                    | 1 106          | 749                 | 787            | 883                   |  |                       |  |                       |  |
| Households   | 101           | 51            | 27                 | -              | 71                     | 466            | 20                  | 20             | 20                    |  |                       |  |                       |  |
| <b>Payments for capital assets</b>                   | <b>14 900</b> | <b>21 151</b> | <b>7 582</b>       | <b>24 308</b>  | <b>20 673</b>          | <b>7 329</b>   | <b>34 236</b>       | <b>26 225</b>  | <b>23 441</b>         |  |                       |  |                       |  |
| of which   |               |               |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Buildings and other fixed structures                 | 14 573        | 20 620        | 4 876              | 23 700         | 19 983                 | 5 549          | 33 000              | 25 883         | 22 641                |  |                       |  |                       |  |
| Machinery and equipment                              | 327           | 531           | 2 677              | 608            | 690                    | 1 578          | 1 236               | 342            | 800                   |  |                       |  |                       |  |
| <b>Total</b>   | <b>61 509</b> | <b>82 763</b> | <b>118 052</b>     | <b>160 763</b> | <b>173 569</b>         | <b>158 388</b> | <b>177 736</b>      | <b>193 258</b> | <b>204 996</b>        |  |                       |  |                       |  |
| <b>Non-compensation of employees payments</b>        | <b>40 373</b> | <b>56 044</b> | <b>84 216</b>      | <b>111 700</b> | <b>122 495</b>         | <b>113 340</b> | <b>111 961</b>      | <b>123 369</b> | <b>130 673</b>        |  |                       |  |                       |  |
| <b>Non-compensation, non-capital assets payments</b> | <b>25 473</b> | <b>34 893</b> | <b>76 634</b>      | <b>87 392</b>  | <b>101 822</b>         | <b>106 011</b> | <b>77 725</b>       | <b>97 144</b>  | <b>107 232</b>        |  |                       |  |                       |  |



| NORTHERN CAPE  |               |               |               |               |                    |                |                        |                |                     |  |                       |  |                       |  |
|--|---------------|---------------|---------------|---------------|--------------------|----------------|------------------------|----------------|---------------------|--|-----------------------|--|-----------------------|--|
| TABLE A13.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |               |               |               |               |                    |                |                        |                |                     |  |                       |  |                       |  |
| Programme:   | 2005/06       |               | 2006/07       |               | 2007/08            |                | 2008/09                |                | 2009/10             |  | 2010/11               |  | 2011/12               |  |
|  | Outcome       |               | Outcome       |               | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |  | Medium-term estimates |  | Medium-term estimates |  |
| R thousands  |               |               |               |               |                    |                |                        |                |                     |  |                       |  |                       |  |
| 1. Administration  | 18 840        | 23 121        | 35 708        | 40 397        | 50 594             | 55 166         | 42 790                 | 45 270         | 48 159              |  |                       |  |                       |  |
| 2. Sustainable Resource Management   | 10 544        | 16 362        | 25 782        | 26 473        | 64 496             | 60 225         | 28 232                 | 30 491         | 32 304              |  |                       |  |                       |  |
| 3. Asset and Liabilities Management  | 5 103         | 4 925         | 7 954         | 13 452        | 14 923             | 14 095         | 15 178                 | 16 109         | 17 064              |  |                       |  |                       |  |
| 4. Financial Governance  | 5 423         | 948           | 1 526         | 14 100        | 5 735              | 6 074          | 15 570                 | 16 298         | 17 270              |  |                       |  |                       |  |
| <b>Total</b>   | <b>39 910</b> | <b>45 356</b> | <b>70 970</b> | <b>94 422</b> | <b>135 748</b>     | <b>135 560</b> | <b>101 770</b>         | <b>108 168</b> | <b>114 797</b>      |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>   |               |               |               |               |                    |                | <b>(33 790)</b>        | <b>6 398</b>   | <b>6 629</b>        |  |                       |  |                       |  |
| <b>Classification of payments</b>  |               |               |               |               |                    |                |                        |                |                     |  |                       |  |                       |  |
| <b>Current payments</b>  | <b>38 971</b> | <b>43 748</b> | <b>67 693</b> | <b>92 028</b> | <b>133 383</b>     | <b>132 210</b> | <b>99 809</b>          | <b>106 681</b> | <b>113 494</b>      |  |                       |  |                       |  |
| <i>of which</i>  |               |               |               |               |                    |                |                        |                |                     |  |                       |  |                       |  |
| Compensation of employees  | 24 587        | 24 763        | 35 485        | 61 257        | 51 980             | 51 957         | 67 677                 | 71 697         | 75 488              |  |                       |  |                       |  |
| Goods and services   | 14 384        | 18 958        | 32 208        | 30 771        | 81 403             | 80 253         | 32 132                 | 34 984         | 38 006              |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>   | <b>78</b>     | <b>19</b>     | <b>150</b>    | <b>141</b>    | <b>141</b>         | <b>740</b>     | <b>148</b>             | <b>152</b>     | <b>155</b>          |  |                       |  |                       |  |
| Provinces and municipalities   | 78            | 19            | -             | -             | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Departmental agencies and accounts   | -             | -             | -             | -             | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Universities and technicians   | -             | -             | -             | 61            | 61                 | -              | 68                     | 72             | 75                  |  |                       |  |                       |  |
| Public corporations and private enterprises                                  | -             | -             | -             | -             | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Foreign governments and international organisations                          | -             | -             | -             | -             | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Non-profit institutions  | -             | -             | -             | -             | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Households   | -             | -             | 150           | 80            | 80                 | 46             | 80                     | 80             | 80                  |  |                       |  |                       |  |
| <b>Payments for capital assets</b>   | <b>861</b>    | <b>1 589</b>  | <b>3 127</b>  | <b>2 253</b>  | <b>2 224</b>       | <b>2 610</b>   | <b>1 813</b>           | <b>1 335</b>   | <b>1 148</b>        |  |                       |  |                       |  |
| <i>of which</i>  |               |               |               |               |                    |                |                        |                |                     |  |                       |  |                       |  |
| Buildings and other fixed structures   | -             | -             | -             | -             | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Machinery and equipment  | 861           | 1 589         | 3 127         | 2 253         | 2 224              | 2 303          | 1 813                  | 1 335          | 1 148               |  |                       |  |                       |  |
| <b>Total</b>   | <b>39 910</b> | <b>45 356</b> | <b>70 970</b> | <b>94 422</b> | <b>135 748</b>     | <b>135 560</b> | <b>101 770</b>         | <b>108 168</b> | <b>114 797</b>      |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>                                | <i>15 323</i> | <i>20 593</i> | <i>35 485</i> | <i>33 165</i> | <i>83 768</i>      | <i>83 603</i>  | <i>34 093</i>          | <i>36 471</i>  | <i>39 309</i>       |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>                         | <i>14 462</i> | <i>19 004</i> | <i>32 358</i> | <i>30 912</i> | <i>81 544</i>      | <i>80 993</i>  | <i>32 280</i>          | <i>35 736</i>  | <i>38 161</i>       |  |                       |  |                       |  |

| <b>NORTHERN CAPE</b>  |               |                |                |                |                |                |                    |                        |                       |         |         |
|---|---------------|----------------|----------------|----------------|----------------|----------------|--------------------|------------------------|-----------------------|---------|---------|
| <b>TABLE A13.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |               |                |                |                |                |                |                    |                        |                       |         |         |
| Programme:  |               |                |                |                |                |                |                    |                        |                       |         |         |
| R thousands   | 2005/06       |                | 2006/07        |                | 2007/08        |                | 2008/09            |                        | Medium-term estimates |         |         |
|   | Outcome       |                |                |                |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome   |         |         |
| 1. Administration   | 31 563        | 37 039         | 36 830         | 35 401         | 47 301         | 48 137         | 53 705             | 55 932                 | 59 359                | 2010/11 | 2011/12 |
| 2. Institutional Development  | 27 070        | 35 678         | 36 075         | 44 653         | 43 153         | 42 144         | 34 623             | 36 280                 | 38 453                |         |         |
| 3. Policy and Governance  | 30 230        | 33 982         | 45 451         | 52 943         | 58 648         | 54 408         | 48 417             | 50 067                 | 53 214                |         |         |
| <b>Total</b>  | <b>88 863</b> | <b>106 679</b> | <b>118 356</b> | <b>132 997</b> | <b>149 102</b> | <b>144 689</b> | <b>136 745</b>     | <b>142 279</b>         | <b>151 026</b>        |         |         |
| <b>Increase/(Decrease)</b>  |               |                |                |                |                |                | <b>(7 944)</b>     | <b>5 534</b>           | <b>8 747</b>          |         |         |
| <b>Classification of payments</b>   |               |                |                |                |                |                |                    |                        |                       |         |         |
| <b>Current payments</b>   | <b>71 349</b> | <b>85 868</b>  | <b>85 739</b>  | <b>101 530</b> | <b>108 097</b> | <b>106 936</b> | <b>105 306</b>     | <b>110 327</b>         | <b>116 942</b>        |         |         |
| <i>of which</i>   |               |                |                |                |                |                |                    |                        |                       |         |         |
| Compensation of employees   | 33 606        | 41 260         | 48 913         | 56 002         | 57 422         | 59 218         | 72 295             | 76 777                 | 81 154                |         |         |
| Goods and services  | 37 743        | 44 608         | 36 595         | 45 528         | 50 675         | 47 716         | 33 011             | 33 550                 | 35 788                |         |         |
| <b>Transfers and subsidies</b>  | <b>12 577</b> | <b>15 309</b>  | <b>28 273</b>  | <b>24 857</b>  | <b>29 857</b>  | <b>30 399</b>  | <b>26 916</b>      | <b>27 355</b>          | <b>29 181</b>         |         |         |
| Provinces and municipalities  | 106           | 29             | -              | -              | -              | -              | -                  | -                      | -                     |         |         |
| Departmental agencies and accounts  | -             | -              | 12 655         | 8 954          | 8 954          | 13 954         | 10 552             | 10 724                 | 11 441                |         |         |
| Universities and technicians  | -             | -              | -              | -              | -              | -              | -                  | -                      | -                     |         |         |
| Public corporations and private enterprises   | -             | -              | -              | -              | -              | -              | -                  | -                      | -                     |         |         |
| Foreign governments and international organisations                                   | -             | -              | -              | -              | -              | -              | -                  | -                      | -                     |         |         |
| Non-profit institutions   | 12 471        | 15 280         | 12 993         | 15 083         | 20 083         | 15 083         | 15 503             | 15 756                 | 16 807                |         |         |
| Households  | -             | -              | 2 625          | 820            | 820            | 1 362          | 861                | 875                    | 933                   |         |         |
| <b>Payments for capital assets</b>  | <b>4 937</b>  | <b>5 502</b>   | <b>4 344</b>   | <b>6 610</b>   | <b>11 148</b>  | <b>7 354</b>   | <b>4 523</b>       | <b>4 597</b>           | <b>4 903</b>          |         |         |
| <i>of which</i>   |               |                |                |                |                |                |                    |                        |                       |         |         |
| Buildings and other fixed structures  | 2 581         | 3 066          | 2 083          | 2 592          | 7 130          | 5 712          | 3 523              | 3 581                  | 3 819                 |         |         |
| Machinery and equipment   | -             | -              | -              | -              | -              | -              | -                  | -                      | -                     |         |         |
| <b>Total</b>  | <b>88 863</b> | <b>106 679</b> | <b>118 356</b> | <b>132 997</b> | <b>149 102</b> | <b>144 689</b> | <b>136 745</b>     | <b>142 279</b>         | <b>151 026</b>        |         |         |
| <i>Non-compensation of employees payments</i>   | <i>55 257</i> | <i>65 419</i>  | <i>69 443</i>  | <i>76 995</i>  | <i>91 680</i>  | <i>85 471</i>  | <i>64 450</i>      | <i>65 502</i>          | <i>69 872</i>         |         |         |
| <i>Non-compensation, non-capital assets payments</i>                                  | <i>50 320</i> | <i>59 917</i>  | <i>65 099</i>  | <i>70 385</i>  | <i>80 532</i>  | <i>78 117</i>  | <i>59 927</i>      | <i>60 905</i>          | <i>64 969</i>         |         |         |

| <b>NORTHERN CAPE</b>   |                |               |                           |               |                               |                |                            |               |                              |  |                              |  |                              |  |
|--|----------------|---------------|---------------------------|---------------|-------------------------------|----------------|----------------------------|---------------|------------------------------|--|------------------------------|--|------------------------------|--|
| <b>TABLE A13.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |               |                           |               |                               |                |                            |               |                              |  |                              |  |                              |  |
| <b>Programme:</b>  |                |               |                           |               |                               |                |                            |               |                              |  |                              |  |                              |  |
| <b>R thousands</b>   | <b>2005/06</b> |               | <b>2006/07</b>            |               | <b>2007/08</b>                |                | <b>2008/09</b>             |               | <b>2009/10</b>               |  | <b>2010/11</b>               |  | <b>2011/12</b>               |  |
|  | <b>Outcome</b> |               | <b>Main appropriation</b> |               | <b>Adjusted appropriation</b> |                | <b>Pre-audited outcome</b> |               | <b>Medium-term estimates</b> |  | <b>Medium-term estimates</b> |  | <b>Medium-term estimates</b> |  |
| 1. Administration  | 21 963         | 24 206        | 27 595                    | 28 328        | 30 520                        | 32 831         | 30 511                     | 32 285        | 34 359                       |  |                              |  |                              |  |
| 2. Facilities for Members and Political Parties  | 10 218         | 16 131        | 19 033                    | 17 437        | 29 476                        | 29 995         | 17 586                     | 21 630        | 22 914                       |  |                              |  |                              |  |
| 3. Parliamentary Services (Operational and Institutional Support)                      | 14 473         | 19 797        | 26 550                    | 24 811        | 29 376                        | 29 605         | 30 369                     | 29 752        | 31 525                       |  |                              |  |                              |  |
| Members' Remuneration and Allowances   | 10 785         | 11 500        | 12 979                    | 12 375        | 18 812                        | 16 324         | 13 628                     | 14 309        | 15 168                       |  |                              |  |                              |  |
| <b>Total</b>   | <b>57 439</b>  | <b>71 634</b> | <b>86 157</b>             | <b>82 951</b> | <b>108 184</b>                | <b>108 755</b> | <b>92 094</b>              | <b>97 976</b> | <b>103 966</b>               |  |                              |  |                              |  |
| <b>Increase/(Decrease)</b>   |                |               |                           |               |                               |                | <b>(16 661)</b>            | <b>5 882</b>  | <b>5 990</b>                 |  |                              |  |                              |  |
| <b>Classification of payments</b>  |                |               |                           |               |                               |                |                            |               |                              |  |                              |  |                              |  |
| <b>Current payments</b>  | <b>52 143</b>  | <b>63 221</b> | <b>80 173</b>             | <b>76 962</b> | <b>90 941</b>                 | <b>92 006</b>  | <b>84 716</b>              | <b>91 906</b> | <b>97 532</b>                |  |                              |  |                              |  |
| <i>of which</i>  |                |               |                           |               |                               |                |                            |               |                              |  |                              |  |                              |  |
| Compensation of employees  | 30 953         | 35 181        | 46 781                    | 43 495        | 53 784                        | 54 026         | 58 710                     | 52 382        | 55 551                       |  |                              |  |                              |  |
| Goods and services   | 21 187         | 27 722        | 33 392                    | 33 463        | 36 757                        | 37 851         | 26 006                     | 39 524        | 41 981                       |  |                              |  |                              |  |
| <b>Transfers and subsidies</b>   | <b>3 074</b>   | <b>5 333</b>  | <b>5 363</b>              | <b>5 395</b>  | <b>15 443</b>                 | <b>15 620</b>  | <b>5 453</b>               | <b>5 380</b>  | <b>5 703</b>                 |  |                              |  |                              |  |
| Provinces and municipalities   | 72             | 39            | -                         | -             | -                             | -              | -                          | -             | -                            |  |                              |  |                              |  |
| Departmental agencies and accounts   | -              | -             | -                         | -             | -                             | -              | -                          | -             | -                            |  |                              |  |                              |  |
| Universities and technicians   | -              | -             | -                         | -             | -                             | -              | -                          | -             | -                            |  |                              |  |                              |  |
| Public corporations and private enterprises  | -              | -             | -                         | -             | -                             | -              | -                          | -             | -                            |  |                              |  |                              |  |
| Foreign governments and international organisations                                    | -              | -             | -                         | -             | -                             | -              | -                          | -             | -                            |  |                              |  |                              |  |
| Non-profit institutions  | 3 002          | 5 294         | 5 363                     | 5 395         | 15 443                        | 15 620         | 5 453                      | 5 380         | 5 703                        |  |                              |  |                              |  |
| Households   | -              | -             | -                         | -             | -                             | -              | -                          | -             | -                            |  |                              |  |                              |  |
| <b>Payments for capital assets</b>   | <b>2 222</b>   | <b>3 080</b>  | <b>621</b>                | <b>594</b>    | <b>1 800</b>                  | <b>1 129</b>   | <b>1 925</b>               | <b>690</b>    | <b>731</b>                   |  |                              |  |                              |  |
| <i>of which</i>  |                |               |                           |               |                               |                |                            |               |                              |  |                              |  |                              |  |
| Buildings and other fixed structures   | -              | -             | -                         | 77            | -                             | -              | -                          | -             | -                            |  |                              |  |                              |  |
| Machinery and equipment  | 2 222          | 3 080         | 621                       | 517           | 1 800                         | 1 129          | 1 925                      | 690           | 731                          |  |                              |  |                              |  |
| <b>Total</b>   | <b>57 439</b>  | <b>71 634</b> | <b>86 157</b>             | <b>82 951</b> | <b>108 184</b>                | <b>108 755</b> | <b>92 094</b>              | <b>97 976</b> | <b>103 966</b>               |  |                              |  |                              |  |
| <i>Non-compensation of employees payments</i>  | 26 486         | 36 453        | 39 376                    | 39 456        | 54 400                        | 54 729         | 33 384                     | 45 594        | 48 415                       |  |                              |  |                              |  |
| <i>Non-compensation, non-capital assets payments</i>                                   | 24 264         | 33 373        | 38 755                    | 38 862        | 52 600                        | 53 600         | 31 459                     | 44 904        | 47 684                       |  |                              |  |                              |  |

NORTH WEST

TABLE A14.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

| R thousands                       | 2005/06           |                   | 2006/07            | 2007/08                | 2008/09             |                       | 2009/10           | 2010/11           | 2011/12           |
|-----------------------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|-------------------|
|                                   | Outcome           |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |                   |                   |
| <b>Receipts</b>                   | <b>12 913 717</b> | <b>14 673 089</b> |                    |                        |                     | <b>14 951 256</b>     | <b>17 537 783</b> | <b>17 436 881</b> | <b>19 879 252</b> |
| Transfer receipts from National   | 12 421 160        | 14 155 706        | 14 486 146         | 16 399 361             | 16 810 048          | 19 281 803            | 21 597 708        | 23 705 907        |                   |
| Equitable share                   | 11 086 061        | 12 346 856        | 12 086 607         | 13 820 620             | 14 143 537          | 16 121 174            | 17 813 857        | 19 290 052        |                   |
| Conditional grants                | 1 335 039         | 1 808 850         | 2 399 539          | 2 578 741              | 2 822 962           | 3 160 629             | 3 783 851         | 4 415 855         |                   |
| Provincial own receipts           | 492 557           | 517 383           | 465 110            | 549 462                | 626 833             | 597 449               | 624 382           | 651 239           |                   |
| <b>Payments</b>                   | <b>13 136 998</b> | <b>15 023 670</b> | <b>15 263 653</b>  | <b>17 724 396</b>      | <b>17 587 312</b>   | <b>19 866 210</b>     | <b>22 194 743</b> | <b>24 331 001</b> |                   |
| <i>of which:</i>                  |                   |                   |                    |                        |                     |                       |                   |                   |                   |
| <b>Social Services</b>            | <b>9 243 188</b>  | <b>10 533 387</b> | <b>10 491 394</b>  | <b>12 271 888</b>      | <b>12 238 901</b>   | <b>13 789 154</b>     | <b>15 639 264</b> | <b>17 059 696</b> |                   |
| Education                         | 5 950 698         | 6 685 648         | 6 205 613          | 7 212 335              | 7 178 647           | 8 145 319             | 9 223 020         | 10 077 609        |                   |
| <i>of which</i>                   |                   |                   |                    |                        |                     |                       |                   |                   |                   |
| Compensation of employees         | 4 929 940         | 5 255 673         | 4 941 937          | 5 648 248              | 5 656 465           | 6 384 905             | 7 011 100         | 7 564 772         |                   |
| Goods and services                | 614 637           | 774 458           | 744 780            | 810 220                | 743 527             | 935 391               | 1 108 065         | 1 246 628         |                   |
| Transfers and subsidies           | 146 557           | 282 456           | 354 906            | 484 242                | 538 157             | 538 676               | 738 317           | 804 587           |                   |
| Payments for capital assets       | 259 564           | 373 061           | 163 990            | 252 191                | 240 498             | 286 347               | 365 538           | 461 622           |                   |
| <b>Health</b>                     | <b>2 968 160</b>  | <b>3 479 307</b>  | <b>3 847 304</b>   | <b>4 445 124</b>       | <b>4 485 187</b>    | <b>4 919 308</b>      | <b>5 578 772</b>  | <b>6 054 514</b>  |                   |
| <i>of which</i>                   |                   |                   |                    |                        |                     |                       |                   |                   |                   |
| Compensation of employees         | 1 764 998         | 1 913 612         | 1 983 390          | 2 268 883              | 2 537 267           | 2 767 277             | 2 933 313         | 3 097 579         |                   |
| Goods and services                | 903 288           | 1 075 727         | 1 270 609          | 1 388 000              | 1 359 097           | 1 520 288             | 1 839 235         | 2 088 197         |                   |
| Transfers and subsidies           | 107 816           | 170 660           | 121 388            | 116 284                | 103 060             | 112 676               | 118 257           | 125 351           |                   |
| Payments for capital assets       | 192 058           | 319 308           | 471 917            | 449 382                | 485 616             | 519 067               | 687 967           | 743 387           |                   |
| <b>Social Development</b>         | <b>324 330</b>    | <b>368 432</b>    | <b>438 477</b>     | <b>607 523</b>         | <b>575 067</b>      | <b>724 527</b>        | <b>837 472</b>    | <b>927 573</b>    |                   |
| <i>of which</i>                   |                   |                   |                    |                        |                     |                       |                   |                   |                   |
| Compensation of employees         | 135 055           | 146 857           | 155 667            | 198 612                | 196 399             | 226 147               | 272 528           | 312 790           |                   |
| Goods and services                | 55 246            | 78 026            | 122 356            | 156 520                | 181 908             | 191 496               | 235 884           | 263 358           |                   |
| Transfers and subsidies           | 117 526           | 99 760            | 135 227            | 208 301                | 153 193             | 215 599               | 271 088           | 309 499           |                   |
| Payments for capital assets       | 16 503            | 43 789            | 25 227             | 44 090                 | 43 567              | 91 285                | 57 972            | 41 926            |                   |
| <b>Other functions</b>            | <b>3 893 810</b>  | <b>4 490 283</b>  | <b>4 772 259</b>   | <b>5 112 015</b>       | <b>5 348 411</b>    | <b>6 077 056</b>      | <b>6 555 479</b>  | <b>7 271 305</b>  |                   |
| <i>of which</i>                   |                   |                   |                    |                        |                     |                       |                   |                   |                   |
| Compensation of employees         | 1 155 846         | 1 270 148         | 1 341 791          | 1 514 376              | 1 495 836           | 1 712 856             | 1 839 902         | 1 965 806         |                   |
| Goods and services                | 873 712           | 1 056 832         | 1 136 867          | 1 278 534              | 1 253 922           | 1 408 711             | 1 472 814         | 1 616 303         |                   |
| Transfers and subsidies           | 1 341 297         | 1 418 938         | 1 605 663          | 1 693 999              | 1 942 223           | 2 229 790             | 2 404 517         | 2 792 913         |                   |
| Payments for capital assets       | 522 955           | 744 365           | 603 283            | 625 106                | 655 591             | 725 699               | 838 246           | 896 283           |                   |
| <b>Classification of payments</b> |                   |                   |                    |                        |                     |                       |                   |                   |                   |
| Compensation of employees         | 7 985 839         | 8 586 290         | 8 422 785          | 9 515 548              | 9 885 967           | 11 091 185            | 12 056 843        | 12 940 947        |                   |
| Goods and services                | 2 446 883         | 2 985 043         | 3 274 612          | 3 548 426              | 3 699 081           | 4 055 886             | 4 655 998         | 5 214 486         |                   |
| Transfers and subsidies           | 1 713 196         | 1 971 814         | 2 217 184          | 2 502 826              | 2 770 987           | 3 096 741             | 3 532 179         | 4 032 350         |                   |
| Payments for capital assets       | 991 080           | 1 480 523         | 1 264 417          | 1 370 769              | 1 425 272           | 1 622 398             | 1 949 723         | 2 143 218         |                   |
| <b>Surplus/(Deficit)</b>          | <b>(223 281)</b>  | <b>(350 581)</b>  | <b>(312 397)</b>   | <b>11 254</b>          | <b>(150 431)</b>    | <b>13 042</b>         | <b>27 347</b>     | <b>26 145</b>     |                   |

| NORTH WEST  |                   |                   |                   |                       |                        |                   |
|---|-------------------|-------------------|-------------------|-----------------------|------------------------|-------------------|
| TABLE A14.2: ACTUAL AND BUDGETED RECEIPTS                   |                   |                   |                   |                       |                        |                   |
| R thousands   | Outcome           |                   |                   | Medium-term estimates |                        | 2011/12           |
|   | 2005/06           | 2006/07           | 2007/08           | 2009/10               | 2010/11                |                   |
|   |                   |                   |                   | Pre-audited outcome   | Adjusted appropriation |                   |
| <b>Transfer receipts from National</b>                      |                   |                   |                   |                       |                        |                   |
| Equitable share   | 12 421 160        | 14 155 706        | 14 486 146        | 16 810 048            | 16 966 499             | 21 597 708        |
| Conditional grants  | 11 086 081        | 12 346 856        | 12 086 607        | 14 143 537            | 14 143 537             | 17 813 857        |
| Agriculture   | 1 335 099         | 1 808 850         | 2 399 539         | 2 666 511             | 2 822 962              | 3 783 851         |
| Arts and Culture  | 54 594            | 45 113            | 112 763           | 73 329                | 183 317                | 136 859           |
| Education   | -                 | -                 | 16 200            | 40 560                | 41 231                 | 59 275            |
| Health  | 118 103           | 134 600           | 128 134           | 176 867               | 200 275                | 263 138           |
| Housing   | 313 188           | 496 364           | 497 623           | 667 770               | 721 901                | 952 498           |
| National Treasury   | 467 880           | 697 419           | 871 806           | 862 462               | 952 125                | 1 288 770         |
| Public Works  | 321 135           | 424 454           | 506 113           | 641 035               | 641 035                | 976 571           |
| Sport and Recreation  | -                 | -                 | -                 | 58 995                | 58 995                 | 72 718            |
| Transport   | 2 670             | 10 900            | 16 900            | 24 083                | 24 083                 | 31 096            |
| Other   | 57 529            | -                 | 250 000           | -                     | -                      | 34 022            |
| <b>Provincial own receipts</b>                              |                   |                   |                   |                       |                        |                   |
| Tax receipts  | 492 557           | 517 383           | 465 110           | 626 833               | 571 284                | 624 382           |
| Casino taxes  | 196 754           | 241 389           | 228 505           | 276 028               | 257 097                | 284 639           |
| Horse racing taxes  | 50 787            | 68 706            | 58 996            | 55 799                | 56 000                 | 60 638            |
| Liquor licences   | 2 762             | 457               | 3 706             | 3 653                 | 3 800                  | 4 189             |
| Motor vehicle licences                                      | 143 205           | 172 226           | 2 075             | 2 101                 | 2 097                  | 2 312             |
| <b>Sale of goods and services other than capital assets</b> | 155 206           | 161 242           | 154 865           | 231 961               | 195 200                | 217 500           |
| Transfers received  | -                 | -                 | -                 | -                     | -                      | 241 027           |
| Fines, penalties and forfeits                               | 6 155             | 6 264             | 17 169            | 17 078                | 13 930                 | 14 022            |
| Interest, dividends and rent on land                        | 112 953           | 89 555            | 45 706            | 83 910                | 57 015                 | 55 524            |
| Sales of capital assets                                     | 17 388            | 18 562            | 9 083             | 17 264                | 14 374                 | 18 000            |
| Financial transactions in assets and liabilities            | 4 101             | 371               | 9 782             | 592                   | 11 170                 | 11 170            |
| <b>Total</b>  | <b>12 913 717</b> | <b>14 673 089</b> | <b>14 951 256</b> | <b>17 436 881</b>     | <b>17 537 783</b>      | <b>22 222 090</b> |
| <b>Increase/(Decrease)</b>                                  |                   |                   |                   |                       |                        | <b>2 342 838</b>  |
|   |                   |                   |                   |                       |                        | <b>2 342 838</b>  |

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TABLE A14.3: ACTUAL AND BUDGETED PAYMENTS

| Department   | 2005/06           |                   | 2006/07           |                   | 2007/08            |                        | 2008/09             |                       | 2009/10           |  | 2010/11 |  | 2011/12 |  |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|--|---------|--|---------|--|
|  | Outcome           |                   |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |  |         |  |         |  |
| R thousands  |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| Education  | 5 950 698         | 6 685 648         | 6 205 613         | 6 995 482         | 7 212 335          | 7 178 647              | 8 145 319           | 9 223 020             | 10 077 609        |  |         |  |         |  |
| Health   | 2 968 160         | 3 479 307         | 3 847 304         | 4 222 549         | 4 445 124          | 4 485 187              | 4 919 308           | 5 578 772             | 6 054 514         |  |         |  |         |  |
| Social Development                                   | 324 330           | 368 432           | 438 477           | 607 523           | 614 429            | 575 067                | 724 527             | 837 472               | 927 573           |  |         |  |         |  |
| Premier  | 172 877           | 184 370           | 216 331           | 248 295           | 250 685            | 241 927                | 261 389             | 273 673               | 290 013           |  |         |  |         |  |
| Legislation  | 66 554            | 107 261           | 108 432           | 106 411           | 120 890            | 119 432                | 133 282             | 124 493               | 131 938           |  |         |  |         |  |
| Sport, Arts And Culture                              | 195 087           | 263 610           | 302 832           | 327 150           | 355 651            | 337 149                | 488 171             | 406 317               | 424 318           |  |         |  |         |  |
| Economic Development And Tourism                     | 206 992           | 228 332           | 272 741           | 233 387           | 259 668            | 254 707                | 288 021             | 312 333               | 347 745           |  |         |  |         |  |
| Finance  | 209 840           | 217 465           | 242 956           | 255 287           | 267 111            | 249 365                | 335 966             | 387 166               | 436 033           |  |         |  |         |  |
| Local Government And Housing                         | 785 351           | 849 856           | 1 009 036         | 1 144 745         | 1 209 661          | 1 186 153              | 1 349 867           | 1 545 950             | 1 848 094         |  |         |  |         |  |
| Transport, Roads And Community Safety                | 1 451 157         | 1 624 694         | 1 563 222         | 1 661 377         | 1 721 185          | 1 721 212              | 1 955 799           | 2 081 524             | 2 235 863         |  |         |  |         |  |
| Public Works   | 438 246           | 508 912           | 488 692           | 589 943           | 622 279            | 621 874                | 653 214             | 753 557               | 816 648           |  |         |  |         |  |
| Agriculture, Conservation And Environment            | 361 876           | 501 318           | 479 997           | 545 420           | 645 378            | 616 592                | 611 347             | 670 466               | 740 633           |  |         |  |         |  |
| Contingency Reserve                                  | 5 830             | 4 465             | 88 020            | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| <b>Total</b>   | <b>13 136 998</b> | <b>15 023 670</b> | <b>15 263 653</b> | <b>16 937 569</b> | <b>17 724 396</b>  | <b>17 587 312</b>      | <b>19 866 210</b>   | <b>22 194 743</b>     | <b>24 331 001</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>                           |                   |                   |                   |                   |                    |                        | <b>2 278 898</b>    | <b>2 328 533</b>      | <b>2 136 298</b>  |  |         |  |         |  |
| <b>Classification of payments</b>                    |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| <b>Current payments</b>                              | <b>10 432 722</b> | <b>11 571 333</b> | <b>11 782 052</b> | <b>13 063 974</b> | <b>13 453 845</b>  | <b>13 425 407</b>      | <b>15 147 071</b>   | <b>16 712 841</b>     | <b>18 155 433</b> |  |         |  |         |  |
| <i>of which</i>                                      |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| Compensation of employees                            | 7 985 839         | 8 586 290         | 8 422 785         | 9 515 548         | 9 754 764          | 9 885 967              | 11 091 185          | 12 056 843            | 12 940 947        |  |         |  |         |  |
| Goods and services                                   | 2 446 883         | 2 985 043         | 3 274 612         | 3 548 426         | 3 699 081          | 3 538 454              | 4 055 886           | 4 655 998             | 5 214 486         |  |         |  |         |  |
| <b>Transfers and subsidies</b>                       | <b>1 713 196</b>  | <b>1 971 814</b>  | <b>2 217 184</b>  | <b>2 502 826</b>  | <b>2 770 987</b>   | <b>2 736 633</b>       | <b>3 096 741</b>    | <b>3 532 179</b>      | <b>4 032 350</b>  |  |         |  |         |  |
| Provinces and municipalities                         | 112 289           | 111 287           | 129 305           | 80 600            | 150 441            | 143 163                | 253 871             | 160 382               | 158 335           |  |         |  |         |  |
| Departmental agencies and accounts                   | 210 235           | 230 693           | 252 265           | 217 893           | 238 719            | 53 956                 | 282 460             | 305 089               | 338 939           |  |         |  |         |  |
| Universities and technicians                         | -                 | -                 | -                 | -                 | 1 000              | 1 428                  | 10                  | 11                    | 12                |  |         |  |         |  |
| Public corporations and private enterprises          | 401 250           | 446 758           | 367 328           | 354 240           | 371 240            | 555 934                | 432 171             | 456 080               | 485 909           |  |         |  |         |  |
| Foreign governments and international organisations  | -                 | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| Non-profit institutions                              | 230 808           | 384 147           | 519 884           | 642 339           | 645 156            | 708 326                | 805 927             | 1 047 978             | 1 144 329         |  |         |  |         |  |
| Households   | 758 614           | 798 929           | 948 402           | 1 207 754         | 1 364 431          | 1 273 826              | 1 322 302           | 1 562 639             | 1 904 826         |  |         |  |         |  |
| <b>Payments for capital assets</b>                   | <b>991 080</b>    | <b>1 480 523</b>  | <b>1 264 417</b>  | <b>1 370 789</b>  | <b>1 499 564</b>   | <b>1 425 272</b>       | <b>1 622 398</b>    | <b>1 949 723</b>      | <b>2 143 218</b>  |  |         |  |         |  |
| <i>of which</i>                                      |                   |                   |                   |                   |                    |                        |                     |                       |                   |  |         |  |         |  |
| Buildings and other fixed structures                 | 807 619           | 1 195 808         | 977 917           | 1 059 792         | 1 220 881          | 1 200 959              | 1 324 737           | 1 591 463             | 1 671 345         |  |         |  |         |  |
| Machinery and equipment                              | 183 196           | 280 590           | 285 672           | 310 977           | 278 388            | 224 202                | 297 661             | 358 260               | 471 873           |  |         |  |         |  |
| Land and subsoil assets                              | 238               | -                 | -                 | -                 | -                  | -                      | -                   | -                     | -                 |  |         |  |         |  |
| <b>Total</b>   | <b>13 136 998</b> | <b>15 023 670</b> | <b>15 263 653</b> | <b>16 937 569</b> | <b>17 724 396</b>  | <b>17 587 312</b>      | <b>19 866 210</b>   | <b>22 194 743</b>     | <b>24 331 001</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>        | <i>5 151 159</i>  | <i>6 437 380</i>  | <i>6 840 868</i>  | <i>7 422 021</i>  | <i>7 969 632</i>   | <i>7 701 345</i>       | <i>8 775 025</i>    | <i>10 137 900</i>     | <i>11 390 054</i> |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i> | <i>4 160 079</i>  | <i>4 956 857</i>  | <i>5 576 451</i>  | <i>6 051 252</i>  | <i>6 470 068</i>   | <i>6 276 073</i>       | <i>7 152 827</i>    | <i>8 188 177</i>      | <i>9 246 836</i>  |  |         |  |         |  |

## NORTH WEST

TABLE A14.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:                                   | 2005/06   |           | 2006/07   |           | 2007/08            |           | 2008/09                |           | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|--|-----------|-----------|-----------|-----------|--------------------|-----------|------------------------|-----------|---------------------|--|-----------------------|--|---------|--|
|  | Outcome   |           |           |           | Main appropriation |           | Adjusted appropriation |           | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| <b>1. Administration</b>                     | 395 109   | 473 501   | 487 803   | 512 537   | 515 519            | 517 240   | 550 332                | 597 352   | 621 927             |  |                       |  |         |  |
| <b>2. Public Ordinary School Education</b>   | 5 156 940 | 5 701 597 | 5 221 848 | 5 854 226 | 5 978 438          | 5 977 840 | 6 846 429              | 7 744 223 | 8 509 546           |  |                       |  |         |  |
| 2.1 Public Primary Schools                   | 2 867 571 | 3 216 589 | 3 028 301 | 3 074 105 | 3 134 398          | 3 521 062 | 3 649 039              | 4 033 584 | 4 299 312           |  |                       |  |         |  |
| 2.2 Public Secondary Schools                 | 1 680 547 | 1 564 494 | 1 497 542 | 1 648 761 | 1 680 661          | 1 728 806 | 1 889 313              | 2 101 016 | 2 375 650           |  |                       |  |         |  |
| 2.3 Professional Services                    | 311 063   | 573 269   | 521 062   | 823 422   | 833 012            | 430 522   | 900 908                | 1 031 755 | 1 109 301           |  |                       |  |         |  |
| 2.4 Human Resource Development               | 29 494    | 27 064    | 2 372     | 40 320    | 39 899             | 22 772    | 42 739                 | 45 304    | 47 433              |  |                       |  |         |  |
| 2.5 In-school Sport and Culture              | 11 859    | 13 072    | 7 565     | 14 474    | 14 865             | 11 028    | 15 259                 | 16 109    | 16 867              |  |                       |  |         |  |
| 2.6 Conditional Grants                       | 256 416   | 307 109   | 165 016   | 253 144   | 275 603            | 263 650   | 349 171                | 516 455   | 680 983             |  |                       |  |         |  |
| <b>3. Independent School Subsidies</b>       | 5 998     | 6 415     | 7 000     | 7 350     | 7 563              | 7 555     | 12 643                 | 13 338    | 14 005              |  |                       |  |         |  |
| 3.1 Primary Phase                            | -         | -         | -         | -         | -                  | -         | -                      | -         | -                   |  |                       |  |         |  |
| 3.2 Secondary Phase                          | 5 998     | 6 415     | 7 000     | 7 350     | 7 563              | 7 555     | 12 643                 | 13 338    | 14 005              |  |                       |  |         |  |
| <b>4. Public Special School Education</b>    | 93 696    | 117 196   | 117 782   | 137 708   | 141 901            | 149 012   | 171 134                | 214 383   | 245 655             |  |                       |  |         |  |
| 4.1 Schools                                  | 93 696    | 117 097   | 117 656   | 137 708   | 141 901            | 143 070   | 150 218                | 192 636   | 201 790             |  |                       |  |         |  |
| 4.2 Professional Services                    | -         | 99        | 126       | -         | -                  | 5 942     | 7 516                  | 7 825     | 8 099               |  |                       |  |         |  |
| 4.3 Human Resource Development               | -         | -         | -         | -         | -                  | -         | 200                    | 212       | 223                 |  |                       |  |         |  |
| 4.4 In-school Sport and Culture              | -         | -         | -         | -         | -                  | -         | -                      | -         | -                   |  |                       |  |         |  |
| 4.5 Conditional Grants                       | -         | -         | -         | -         | -                  | -         | -                      | -         | -                   |  |                       |  |         |  |
| <b>5. Further Education and Training</b>     | 60 899    | 115 579   | 98 290    | 153 201   | 192 781            | 190 876   | 190 698                | 200 971   | 208 959             |  |                       |  |         |  |
| 5.1 Public Institutions                      | 60 899    | 87 579    | 66 678    | 91 707    | 131 287            | 129 382   | 187 257                | 197 198   | 204 864             |  |                       |  |         |  |
| 5.2 Youth Colleges                           | -         | -         | -         | -         | -                  | -         | -                      | -         | -                   |  |                       |  |         |  |
| 5.3 Professional Services                    | -         | -         | -         | -         | -                  | -         | 2 993                  | 448       | 3 592               |  |                       |  |         |  |
| 5.4 Human Resource Development               | -         | -         | -         | -         | -                  | -         | -                      | -         | 503                 |  |                       |  |         |  |
| 5.5 In-college Sport and Culture             | -         | 28 000    | 31 612    | 61 494    | 61 494             | 61 494    | -                      | -         | -                   |  |                       |  |         |  |
| 5.6 Conditional Grants                       | -         | 83 274    | 92 150    | 110 170   | 109 504            | 99 193    | 111 865                | 120 447   | 126 348             |  |                       |  |         |  |
| <b>6. Adult Basic Education and Training</b> | 63 575    | 83 274    | 92 150    | 110 170   | 109 504            | 99 193    | 109 365                | 117 810   | 123 579             |  |                       |  |         |  |
| 6.1 Public Centres                           | 63 575    | 83 274    | 92 150    | 110 170   | 109 504            | 99 193    | 109 365                | 117 810   | 123 579             |  |                       |  |         |  |
| 6.2 Subsidies to Private Centres             | -         | -         | -         | -         | -                  | -         | -                      | -         | -                   |  |                       |  |         |  |
| 6.3 Professional Services                    | -         | -         | -         | -         | -                  | -         | -                      | -         | -                   |  |                       |  |         |  |
| 6.4 Human Resource Development               | -         | -         | -         | -         | -                  | -         | -                      | -         | -                   |  |                       |  |         |  |
| 6.5 Conditional Grants                       | -         | -         | -         | -         | -                  | -         | -                      | -         | -                   |  |                       |  |         |  |
| <b>7. Early Childhood Development</b>        | 113 689   | 126 784   | 106 214   | 164 165   | 164 057            | 135 161   | 193 156                | 261 119   | 273 514             |  |                       |  |         |  |
| 7.1 Grade R in Public Schools                | 113 689   | 126 784   | 106 214   | 151 198   | 151 090            | 126 579   | 144 528                | 194 233   | 203 458             |  |                       |  |         |  |
| 7.2 Grade R in Community Centres             | -         | -         | -         | 6 044     | 6 044              | 1 659     | 6 346                  | 6 664     | 6 977               |  |                       |  |         |  |
| 7.3 Pre-grade R                              | -         | -         | -         | 6 923     | 6 923              | 6 923     | 10 291                 | 30 596    | 32 034              |  |                       |  |         |  |
| 7.4 Professional Services                    | -         | -         | -         | -         | -                  | -         | 1 713                  | 1 824     | 1 933               |  |                       |  |         |  |
| 7.5 Human Resource Development               | -         | -         | -         | -         | -                  | -         | 977                    | 1 035     | 1 087               |  |                       |  |         |  |
| 7.6 Conditional Grants                       | -         | -         | -         | -         | -                  | -         | 29 301                 | 26 767    | 28 025              |  |                       |  |         |  |
| <b>8. Auxiliary and Associated Services</b>  | 60 792    | 61 302    | 74 526    | 56 125    | 102 572            | 101 770   | 69 062                 | 71 187    | 77 655              |  |                       |  |         |  |
| 8.1 Payments to SETA                         | 4 483     | 4 590     | 4 039     | 5 579     | 5 337              | 5 337     | 5 857                  | 6 149     | 6 438               |  |                       |  |         |  |
| 8.2 Conditional Grant Projects               | 12 978    | 11 067    | 10 498    | 12 229    | 13 688             | 12 017    | 12 912                 | 13 623    | 14 263              |  |                       |  |         |  |
| 8.3 Special Projects                         | 8 070     | 15 843    | 24 727    | 4 764     | 43 799             | 43 451    | 7 562                  | 8 312     | 12 058              |  |                       |  |         |  |
| 8.4 External Examinations                    | 35 261    | 29 802    | 35 262    | 33 553    | 39 748             | 40 965    | 42 731                 | 43 103    | 44 896              |  |                       |  |         |  |
| <b>Total</b>                                 | 5 950 698 | 6 685 648 | 6 205 613 | 6 995 482 | 7 212 335          | 7 178 647 | 8 145 319              | 9 223 020 | 10 077 609          |  |                       |  |         |  |
| <b>Increase/(Decrease)</b>                   |           |           |           |           |                    |           | 966 672                | 1 077 701 | 854 569             |  |                       |  |         |  |

| NORTH WEST  |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
|---|------------------|------------------|------------------|------------------|--------------------|------------------|------------------------|------------------|---------------------|--|-----------------------|--|---------|--|
| TABLE A14.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| Programme:  | 2005/06          |                  | 2006/07          |                  | 2007/08            |                  | 2008/09                |                  | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|   | Outcome          |                  | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                  | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| R thousands   |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| <b>Classification of payments</b>                                 |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| <b>Current payments</b>   | <b>5 544 577</b> | <b>6 030 131</b> | <b>5 686 717</b> | <b>6 259 049</b> | <b>6 458 468</b>   | <b>6 399 992</b> | <b>7 320 296</b>       | <b>8 119 165</b> | <b>8 811 400</b>    |  |                       |  |         |  |
| <i>of which</i>   |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| Compensation of employees   | 4 929 940        | 5 255 673        | 4 941 937        | 5 633 677        | 5 648 248          | 5 656 465        | 6 384 905              | 7 011 100        | 7 564 772           |  |                       |  |         |  |
| Goods and services  | 614 637          | 774 458          | 744 780          | 725 372          | 810 220            | 743 527          | 935 391                | 1 108 065        | 1 246 628           |  |                       |  |         |  |
| <b>Transfers and subsidies</b>                                    | <b>146 557</b>   | <b>282 456</b>   | <b>354 906</b>   | <b>484 242</b>   | <b>493 058</b>     | <b>538 157</b>   | <b>538 676</b>         | <b>738 317</b>   | <b>804 587</b>      |  |                       |  |         |  |
| Provinces and municipalities                                      | 13 801           | 3 431            | -                | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| Departmental agencies and accounts                                | 3 666            | 4 590            | 4 039            | 5 579            | 5 337              | 5 337            | 5 857                  | 6 149            | 6 438               |  |                       |  |         |  |
| Universities and technicians                                      | -                | -                | -                | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| Public corporations and private enterprises                       | -                | -                | -                | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| Foreign governments and international organisations               | -                | -                | -                | -                | -                  | -                | -                      | -                | -                   |  |                       |  |         |  |
| Non-profit institutions   | 103 485          | 244 558          | 324 300          | 438 262          | 450 420            | 507 914          | 505 559                | 692 536          | 751 617             |  |                       |  |         |  |
| Households  | 25 605           | 29 877           | 26 567           | 40 401           | 37 301             | 24 906           | 27 260                 | 39 632           | 46 532              |  |                       |  |         |  |
| <b>Payments for capital assets</b>                                | <b>259 564</b>   | <b>373 061</b>   | <b>163 990</b>   | <b>252 191</b>   | <b>260 809</b>     | <b>240 498</b>   | <b>286 347</b>         | <b>365 538</b>   | <b>461 622</b>      |  |                       |  |         |  |
| <i>of which</i>   |                  |                  |                  |                  |                    |                  |                        |                  |                     |  |                       |  |         |  |
| Buildings and other fixed structures                              | 234 213          | 301 192          | 118 919          | 210 700          | 224 200            | 210 823          | 250 609                | 327 333          | 423 181             |  |                       |  |         |  |
| Machinery and equipment   | 25 351           | 71 869           | 45 071           | 41 491           | 36 609             | 29 675           | 35 738                 | 38 205           | 38 441              |  |                       |  |         |  |
| <b>Total</b>  | <b>5 950 698</b> | <b>6 685 648</b> | <b>6 205 613</b> | <b>6 995 482</b> | <b>7 212 335</b>   | <b>7 178 647</b> | <b>8 145 319</b>       | <b>9 223 020</b> | <b>10 077 609</b>   |  |                       |  |         |  |
| <i>Non-compensation of employees payments</i>                     | <i>1 020 758</i> | <i>1 429 975</i> | <i>1 263 676</i> | <i>1 461 805</i> | <i>1 564 087</i>   | <i>1 522 182</i> | <i>1 760 414</i>       | <i>2 211 920</i> | <i>2 512 837</i>    |  |                       |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>              | <i>761 194</i>   | <i>1 056 914</i> | <i>1 099 686</i> | <i>1 209 614</i> | <i>1 303 278</i>   | <i>1 281 684</i> | <i>1 474 067</i>       | <i>1 846 382</i> | <i>2 051 215</i>    |  |                       |  |         |  |



## NORTH WEST

TABLE A14.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:   | 2005/06          |                  | 2006/07          |                  | 2007/08          |                  | 2008/09            |                        |                     | 2009/10               |  | 2010/11 |  | 2011/12 |  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|--|---------|--|---------|--|
|  | Outcome          |                  |                  |                  |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |  |         |  |         |  |
| R thousands  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |  |         |  |         |  |
| 1. Administration                                      | 135 173          | 138 038          | 174 375          | 174 627          | 184 216          | 184 804          | 225 104            | 235 490                | 249 559             |                       |  |         |  |         |  |
| 2. District Health Services                            | 1 585 270        | 1 793 451        | 1 880 116        | 2 052 040        | 2 226 186        | 2 253 698        | 2 494 797          | 2 700 016              | 2 839 099           |                       |  |         |  |         |  |
| 2.1 District Management                                | 138 599          | 134 448          | 157 165          | 146 388          | 146 082          | 183 647          | 184 710            | 190 680                | 198 492             |                       |  |         |  |         |  |
| 2.2 Community Health Clinics                           | 277 591          | 299 293          | 302 722          | 352 059          | 394 502          | 450 295          | 510 385            | 571 704                | 602 998             |                       |  |         |  |         |  |
| 2.3 Community Health Centres                           | 378 170          | 399 594          | 441 577          | 460 675          | 480 333          | 429 371          | 484 238            | 497 405                | 530 337             |                       |  |         |  |         |  |
| 2.4 Community-based Services                           | 6 002            | 3 526            | 4 461            | 7 121            | 7 121            | 5 168            | 7 477              | 8 209                  | 7 851               |                       |  |         |  |         |  |
| 2.5 Other Community Services                           | -                | -                | 36 403           | 34 075           | 34 075           | 54 698           | 55 872             | 37 677                 | 39 615              |                       |  |         |  |         |  |
| 2.6 HIV/Aids   | 119 552          | 196 943          | 92 578           | 298 993          | 351 683          | 331 896          | 374 638            | 435 280                | 464 499             |                       |  |         |  |         |  |
| 2.7 Nutrition  | 10 890           | 9 445            | 11 908           | 12 711           | 12 711           | 10 636           | 13 346             | 14 013                 | 15 919              |                       |  |         |  |         |  |
| 2.8 Coroner Services                                   | -                | 16 696           | 26 902           | 22 158           | 32 531           | 32 563           | 23 333             | 26 444                 | 27 736              |                       |  |         |  |         |  |
| 2.9 District Hospitals                                 | 654 466          | 733 506          | 806 400          | 717 860          | 767 148          | 755 424          | 840 798            | 918 962                | 951 294             |                       |  |         |  |         |  |
| 3. Emergency Medical Services                          | 92 245           | 106 084          | 131 805          | 148 309          | 155 320          | 167 553          | 184 115            | 209 373                | 215 583             |                       |  |         |  |         |  |
| 3.1 Emergency Transport                                | 92 245           | 97 613           | 110 081          | 125 865          | 132 876          | 145 778          | 160 495            | 184 572                | 189 542             |                       |  |         |  |         |  |
| 3.2 Planned Patient Transport                          | -                | 8 471            | 21 724           | 22 444           | 22 444           | 21 755           | 23 620             | 24 801                 | 26 041              |                       |  |         |  |         |  |
| 4. Provincial Hospital Services                        | 743 845          | 839 267          | 978 457          | 1 084 885        | 1 095 309        | 1 116 142        | 1 175 428          | 1 451 096              | 1 664 994           |                       |  |         |  |         |  |
| 4.1 General (Regional) Hospitals                       | 599 999          | 693 044          | 807 924          | 896 767          | 897 960          | 921 733          | 939 043            | 1 212 708              | 1 412 897           |                       |  |         |  |         |  |
| 4.2 Tuberculosis Hospitals                             | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 4.3 Psychiatric/Mental Hospitals                       | 143 846          | 146 223          | 170 533          | 188 118          | 197 349          | 194 409          | 236 385            | 238 388                | 252 097             |                       |  |         |  |         |  |
| 4.4 Sub-acute, Step down and Chronic Medical Hospitals | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 4.5 Dental Training Hospitals                          | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 4.6 Other Specialised Hospitals                        | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 5. Central Hospital Services                           | 71 283           | 69 602           | 80 119           | 117 317          | 118 433          | 118 433          | 134 416            | 179 280                | 189 648             |                       |  |         |  |         |  |
| 5.1 Central Hospital Services                          | 71 283           | 69 602           | 80 119           | 117 317          | 118 433          | 118 433          | 134 416            | 179 280                | 189 648             |                       |  |         |  |         |  |
| 5.2 Provincial, Tertiary Hospital Services             | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 6. Health Sciences and Training                        | 83 651           | 99 628           | 124 818          | 125 288          | 145 577          | 150 879          | 164 719            | 171 432                | 176 091             |                       |  |         |  |         |  |
| 6.1 Nurse Training Colleges                            | 66 027           | 71 670           | 89 718           | 90 786           | 107 057          | 116 192          | 123 164            | 130 832                | 133 199             |                       |  |         |  |         |  |
| 6.2 EMS Training Colleges                              | 2 053            | 2 573            | 3 024            | 4 210            | 6 640            | 7 289            | 9 674              | 7 102                  | 7 417               |                       |  |         |  |         |  |
| 6.3 Bursaries  | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 6.4 Primary Health Care Training                       | 7 091            | 7 729            | 10 817           | 11 002           | 11 002           | 9 282            | 11 803             | 12 416                 | 12 828              |                       |  |         |  |         |  |
| 6.5 Training Other                                     | 8 480            | 17 656           | 21 259           | 19 290           | 20 878           | 18 116           | 20 078             | 21 082                 | 22 647              |                       |  |         |  |         |  |
| 7. Health Care Support Services                        | 77 304           | 93 809           | 93 915           | 129 023          | 129 023          | 103 257          | 136 038            | 143 273                | 158 973             |                       |  |         |  |         |  |
| 7.1 Laundries  | 15 392           | 15 468           | 22 933           | 35 711           | 35 711           | 28 232           | 38 041             | 39 826                 | 45 608              |                       |  |         |  |         |  |
| 7.2 Engineering  | 22 720           | 37 597           | 30 955           | 36 215           | 36 215           | 27 809           | 36 245             | 38 514                 | 41 093              |                       |  |         |  |         |  |
| 7.3 Forensic Services                                  | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 7.4 Orthotic and Prosthetic Services                   | 3 642            | 4 230            | 6 324            | 6 472            | 6 472            | 4 094            | 6 810              | 7 244                  | 7 693               |                       |  |         |  |         |  |
| 7.5 Medicine Trading Account                           | 35 550           | 36 514           | 33 703           | 50 625           | 50 625           | 43 122           | 54 942             | 57 689                 | 64 579              |                       |  |         |  |         |  |
| 7.6 Internal Charges                                   | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 8. Health Facilities Management                        | 179 389          | 339 428          | 383 699          | 391 060          | 391 060          | 390 441          | 404 691            | 488 812                | 560 567             |                       |  |         |  |         |  |
| 8.1 Community Health Facilities                        | 67 072           | 95 506           | 141 025          | 97 030           | 97 030           | 97 535           | 99 893             | 102 509                | 109 093             |                       |  |         |  |         |  |
| 8.2 Emergency Medical Rescue Services                  | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 8.3 District Hospital Services                         | 70 142           | 191 367          | 203 825          | 254 030          | 254 030          | 253 391          | 254 798            | 326 303                | 374 074             |                       |  |         |  |         |  |
| 8.4 Provincial Hospital Services                       | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 8.5 Central Hospital Services                          | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |  |         |  |         |  |
| 8.6 Other Facilities                                   | 42 175           | 52 555           | 38 849           | 40 000           | 40 000           | 39 515           | 50 000             | 60 000                 | 77 400              |                       |  |         |  |         |  |
| <b>Total</b>   | <b>2 968 160</b> | <b>3 479 307</b> | <b>3 847 304</b> | <b>4 222 549</b> | <b>4 445 124</b> | <b>4 485 187</b> | <b>4 919 308</b>   | <b>5 578 772</b>       | <b>6 054 514</b>    |                       |  |         |  |         |  |
| <b>Increase/(Decrease)</b>                             |                  |                  |                  |                  |                  |                  | <b>434 121</b>     | <b>659 464</b>         | <b>475 742</b>      |                       |  |         |  |         |  |

| NORTH WEST   |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|--|
| TABLE A14.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
| Programme:   | 2005/06          |                  | 2006/07          |                  | 2007/08          |                  | 2008/09            |                        | 2009/10             |                       | 2010/11 |  | 2011/12 |  |
|  | Outcome          |                  | Outcome          |                  | Outcome          |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |  |
| R thousands  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
| <b>Classification of payments</b>                              |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
| <b>Current payments</b>  | <b>2 668 286</b> | <b>2 989 339</b> | <b>3 253 999</b> | <b>3 656 883</b> | <b>3 793 943</b> | <b>3 896 511</b> | <b>4 287 565</b>   | <b>4 772 548</b>       | <b>5 185 776</b>    |                       |         |  |         |  |
| <i>of which</i>  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
| Compensation of employees                                      | 1 764 998        | 1 913 612        | 1 983 390        | 2 268 883        | 2 374 603        | 2 537 267        | 2 767 277          | 2 933 313              | 3 087 579           |                       |         |  |         |  |
| Goods and services   | 903 288          | 1 075 727        | 1 270 609        | 1 388 000        | 1 419 340        | 1 359 097        | 1 520 288          | 1 839 235              | 2 088 197           |                       |         |  |         |  |
| <b>Transfers and subsidies</b>                                 | <b>107 816</b>   | <b>170 660</b>   | <b>121 388</b>   | <b>116 284</b>   | <b>140 159</b>   | <b>103 060</b>   | <b>112 676</b>     | <b>118 257</b>         | <b>125 351</b>      |                       |         |  |         |  |
| Provinces and municipalities                                   | 20 351           | 16 853           | 17 409           | -                | -                | 252              | 1 237              | 1 318                  | 1 404               |                       |         |  |         |  |
| Departmental agencies and accounts                             | 13 145           | 14 784           | 13 913           | 14 103           | 13 603           | 11 741           | 15 891             | 16 189                 | 18 336              |                       |         |  |         |  |
| Universities and technicians                                   | -                | -                | -                | -                | 1 000            | 1 428            | 10                 | 11                     | 12                  |                       |         |  |         |  |
| Public corporations and private enterprises                    | 4 561            | 92 820           | 45 149           | -                | 7 000            | -                | 4 000              | 4 000                  | 5 000               |                       |         |  |         |  |
| Foreign governments and international organisations            | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |         |  |         |  |
| Non-profit institutions  | 62 861           | 39 419           | 39 533           | 38 693           | 50 181           | 69 345           | 87 080             | 91 923                 | 95 303              |                       |         |  |         |  |
| Households   | 6 898            | 6 784            | 5 384            | 63 488           | 68 375           | 20 294           | 4 458              | 4 816                  | 5 296               |                       |         |  |         |  |
| <b>Payments for capital assets</b>                             | <b>192 058</b>   | <b>319 308</b>   | <b>471 917</b>   | <b>449 382</b>   | <b>511 022</b>   | <b>485 616</b>   | <b>519 067</b>     | <b>687 967</b>         | <b>743 387</b>      |                       |         |  |         |  |
| <i>of which</i>  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
| Buildings and other fixed structures                           | 137 599          | 216 548          | 317 291          | 270 057          | 339 088          | 338 579          | 336 160            | 433 392                | 386 110             |                       |         |  |         |  |
| Machinery and equipment  | 54 459           | 102 760          | 154 626          | 179 325          | 171 934          | 147 037          | 182 907            | 254 575                | 357 277             |                       |         |  |         |  |
| <b>Total</b>   | <b>2 968 160</b> | <b>3 479 307</b> | <b>3 847 304</b> | <b>4 222 549</b> | <b>4 445 124</b> | <b>4 485 187</b> | <b>4 919 308</b>   | <b>5 578 772</b>       | <b>6 054 514</b>    |                       |         |  |         |  |
| <i>Non-compensation of employees payments</i>                  | <i>1 203 162</i> | <i>1 565 695</i> | <i>1 863 914</i> | <i>1 953 666</i> | <i>2 070 521</i> | <i>1 947 920</i> | <i>2 152 031</i>   | <i>2 645 459</i>       | <i>2 956 935</i>    |                       |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>           | <i>1 011 104</i> | <i>1 246 387</i> | <i>1 391 997</i> | <i>1 504 284</i> | <i>1 559 499</i> | <i>1 462 304</i> | <i>1 632 964</i>   | <i>1 957 492</i>       | <i>2 213 548</i>    |                       |         |  |         |  |

| NORTH WEST   |                |                |                |                    |                |                |                        |                |                |                     |  |  |                       |  |  |         |  |  |
|--|----------------|----------------|----------------|--------------------|----------------|----------------|------------------------|----------------|----------------|---------------------|--|--|-----------------------|--|--|---------|--|--|
| TABLE A14.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                    |                |                |                        |                |                |                     |  |  |                       |  |  |         |  |  |
| Programme:   |                |                |                |                    |                |                |                        |                |                |                     |  |  |                       |  |  |         |  |  |
| R thousands  | 2005/06        |                |                | 2006/07            |                |                | 2007/08                |                |                | 2009/10             |  |  | 2010/11               |  |  | 2011/12 |  |  |
|  | Outcome        |                |                | Main appropriation |                |                | Adjusted appropriation |                |                | Pre-audited outcome |  |  | Medium-term estimates |  |  |         |  |  |
| <b>1. Administration</b>   | 66 445         | 78 811         | 93 311         | 101 570            | 113 212        | 108 972        | 116 545                | 121 515        | 136 145        |                     |  |  |                       |  |  |         |  |  |
| <b>2. Social Welfare Services</b>  | 175 120        | 235 680        | 277 158        | 407 389            | 406 248        | 394 312        | 492 105                | 573 848        | 631 806        |                     |  |  |                       |  |  |         |  |  |
| 2.1 Professional and Administrative Support                                | 86 039         | 86 075         | 94 722         | 123 125            | 131 153        | 129 427        | 121 203                | 157 254        | 185 980        |                     |  |  |                       |  |  |         |  |  |
| 2.2 Substance Abuse, Prevention and Rehabilitation                         | 1 520          | 1 985          | 6 460          | 8 888              | 11 005         | 4 986          | 28 788                 | 36 847         | 40 421         |                     |  |  |                       |  |  |         |  |  |
| 2.3 Care and Services to Older Persons                                     | 23 780         | 31 851         | 36 742         | 43 262             | 43 801         | 46 473         | 48 256                 | 54 895         | 58 443         |                     |  |  |                       |  |  |         |  |  |
| 2.4 Crime Prevention and Support   | 13 602         | 36 113         | 39 202         | 58 299             | 66 768         | 67 721         | 58 796                 | 63 523         | 70 702         |                     |  |  |                       |  |  |         |  |  |
| 2.5 Services to the Persons with Disabilities                              | 8 450          | 15 342         | 10 477         | 18 367             | 17 012         | 15 789         | 21 504                 | 23 780         | 26 173         |                     |  |  |                       |  |  |         |  |  |
| 2.6 Child Care and Protection Services                                     | 25 933         | 46 817         | 50 004         | 82 729             | 71 055         | 77 859         | 115 691                | 128 231        | 152 627        |                     |  |  |                       |  |  |         |  |  |
| 2.7 Victim Empowerment   | -              | 1 931          | 8 375          | 20 762             | 9 394          | 6 651          | 40 880                 | 38 252         | 20 076         |                     |  |  |                       |  |  |         |  |  |
| 2.8 HIV and AIDS   | 15 796         | 14 762         | 28 976         | 40 535             | 40 535         | 38 169         | 46 473                 | 57 746         | 63 500         |                     |  |  |                       |  |  |         |  |  |
| 2.9 Social Relief  | -              | 804            | 250            | 4 205              | 2 865          | 2 865          | 2 469                  | 2 193          | 2 408          |                     |  |  |                       |  |  |         |  |  |
| 2.10 Care and Support Services to Families                                 | -              | -              | 1 950          | 7 217              | 7 217          | 4 372          | 8 045                  | 11 127         | 11 476         |                     |  |  |                       |  |  |         |  |  |
| <b>3. Development and Research</b>   | 82 765         | 53 941         | 68 008         | 98 564             | 94 969         | 71 783         | 115 877                | 142 109        | 159 622        |                     |  |  |                       |  |  |         |  |  |
| 3.1 Professional and Administrative Support                                | 18 820         | 23 508         | 29 578         | 40 203             | 40 187         | 38 907         | 39 401                 | 50 182         | 57 755         |                     |  |  |                       |  |  |         |  |  |
| 3.2 Youth Development  | 4 744          | 7 360          | 9 972          | 22 920             | 21 466         | 12 984         | 25 531                 | 30 687         | 33 187         |                     |  |  |                       |  |  |         |  |  |
| 3.3 Sustainable Livelihood   | 55 871         | 20 548         | 16 567         | 23 148             | 21 576         | 14 335         | 36 810                 | 45 918         | 51 726         |                     |  |  |                       |  |  |         |  |  |
| 3.4 Institutional Capacity Building and Support                            | 3 330          | 2 525          | 11 891         | 9 893              | 9 340          | 5 557          | 10 830                 | 12 774         | 12 774         |                     |  |  |                       |  |  |         |  |  |
| 3.5 Research and Demography  | -              | -              | -              | 2 400              | 2 400          | -              | -                      | -              | -              |                     |  |  |                       |  |  |         |  |  |
| 3.6 Population Capacity Development and Advocacy                           | -              | -              | -              | -                  | -              | -              | -                      | -              | -              |                     |  |  |                       |  |  |         |  |  |
| <b>Total</b>   | <b>324 330</b> | <b>368 432</b> | <b>438 477</b> | <b>607 523</b>     | <b>614 429</b> | <b>575 067</b> | <b>724 527</b>         | <b>837 472</b> | <b>927 573</b> |                     |  |  |                       |  |  |         |  |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                    |                |                |                        |                |                |                     |  |  |                       |  |  |         |  |  |
| <b>Classification of payments</b>  |                |                |                |                    |                |                |                        |                |                |                     |  |  |                       |  |  |         |  |  |
| <b>Current payments</b>  | 190 301        | 224 883        | 278 023        | 355 132            | 388 674        | 378 307        | 417 643                | 508 412        | 576 148        |                     |  |  |                       |  |  |         |  |  |
| of which   |                |                |                |                    |                |                |                        |                |                |                     |  |  |                       |  |  |         |  |  |
| Compensation of employees  | 135 055        | 146 857        | 155 667        | 198 612            | 205 518        | 196 399        | 226 147                | 272 528        | 312 790        |                     |  |  |                       |  |  |         |  |  |
| Goods and services   | 55 246         | 78 026         | 122 356        | 156 520            | 183 156        | 181 908        | 191 496                | 235 884        | 263 358        |                     |  |  |                       |  |  |         |  |  |
| <b>Transfers and subsidies</b>   | 117 526        | 99 760         | 135 227        | 208 301            | 178 665        | 153 193        | 215 599                | 271 088        | 309 499        |                     |  |  |                       |  |  |         |  |  |
| Provinces and municipalities   | 354            | 90             | -              | -                  | -              | -              | -                      | -              | -              |                     |  |  |                       |  |  |         |  |  |
| Departmental agencies and accounts   | 143            | 219            | 154            | 210                | 210            | 156            | 242                    | 266            | 293            |                     |  |  |                       |  |  |         |  |  |
| Universities and technicians   | -              | -              | -              | -                  | -              | -              | -                      | -              | -              |                     |  |  |                       |  |  |         |  |  |
| Public corporations and private enterprises                                | -              | -              | -              | -                  | -              | -              | -                      | -              | -              |                     |  |  |                       |  |  |         |  |  |
| Foreign governments and international organisations                        | -              | -              | -              | -                  | -              | -              | -                      | -              | -              |                     |  |  |                       |  |  |         |  |  |
| Non-profit institutions  | 45 412         | 73 554         | 130 603        | 140 154            | 113 197        | 98 673         | 181 098                | 225 006        | 268 809        |                     |  |  |                       |  |  |         |  |  |
| Households   | 71 617         | 25 897         | 4 470          | 67 937             | 65 258         | 54 364         | 34 259                 | 45 816         | 50 397         |                     |  |  |                       |  |  |         |  |  |
| <b>Payments for capital assets</b>   | 16 503         | 43 789         | 25 227         | 44 090             | 47 090         | 43 567         | 91 285                 | 57 972         | 41 926         |                     |  |  |                       |  |  |         |  |  |
| of which   |                |                |                |                    |                |                |                        |                |                |                     |  |  |                       |  |  |         |  |  |
| Buildings and other fixed structures                                       | 12 012         | 32 355         | 21 133         | 37 000             | 40 000         | 38 653         | 84 000                 | 50 000         | 33 000         |                     |  |  |                       |  |  |         |  |  |
| Machinery and equipment  | 4 491          | 11 434         | 4 094          | 7 090              | 7 090          | 4 914          | 7 285                  | 7 972          | 8 926          |                     |  |  |                       |  |  |         |  |  |
| <b>Total</b>   | <b>324 330</b> | <b>368 432</b> | <b>438 477</b> | <b>607 523</b>     | <b>614 429</b> | <b>575 067</b> | <b>724 527</b>         | <b>837 472</b> | <b>927 573</b> |                     |  |  |                       |  |  |         |  |  |
| <i>Non-compensation of employees payments</i>                              | 189 275        | 221 575        | 282 810        | 408 911            | 408 911        | 378 668        | 498 380                | 564 944        | 614 763        |                     |  |  |                       |  |  |         |  |  |
| <i>Non-compensation, non-capital assets payments</i>                       | 172 772        | 177 786        | 257 583        | 364 821            | 361 821        | 335 101        | 407 095                | 506 972        | 572 857        |                     |  |  |                       |  |  |         |  |  |

| <b>NORTH WEST</b>  |                |                |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
|--|----------------|----------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|--|---------|--|---------|--|
| <b>TABLE A14.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                |                |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Programme:   | 2005/06        |                | 2006/07          |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |  | 2010/11 |  | 2011/12 |  |
|  | Outcome        |                |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |  |         |  |         |  |
| 1. Administration  | 37 981         | 43 564         | 48 477           | 47 717           | 50 452             | 51 972                 | 47 675              | 49 780                | 52 246           |  |         |  |         |  |
| 2. Housing Needs, Research and Planning  | 18 926         | 18 647         | 3 814            | 4 339            | 4 605              | 956 817                | 9 213               | 5 544                 | 5 821            |  |         |  |         |  |
| 3. Housing Development Implementation, Planning and Targets  | 651 226        | 731 524        | 799 500          | 914 302          | 971 989            | 16 310                 | 1 107 839           | 1 297 646             | 1 587 475        |  |         |  |         |  |
| 4. Housing Asset Management, Propert Management  | 13 790         | 3 204          | 8 712            | 5 447            | 5 696              | 8 192                  | 13 145              | 18 138                | 19 037           |  |         |  |         |  |
| 5. Local Governance  | 57 473         | 30 515         | 41 536           | 152 197          | 155 107            | 147 592                | 74 144              | 76 679                | 81 164           |  |         |  |         |  |
| 6. Development and Planning  | 5 955          | 22 412         | 106 997          | 20 743           | 21 812             | 5 270                  | 97 851              | 98 163                | 102 351          |  |         |  |         |  |
| 7. Traditional Institutional Management  | -              | -              | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| <b>Total</b>   | <b>785 351</b> | <b>849 856</b> | <b>1 009 036</b> | <b>1 144 745</b> | <b>1 209 661</b>   | <b>1 186 153</b>       | <b>1 349 867</b>    | <b>1 545 950</b>      | <b>1 848 094</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                |                  |                  |                    |                        | <b>163 714</b>      | <b>196 083</b>        | <b>302 144</b>   |  |         |  |         |  |
| <b>Classification of payments</b>  |                |                |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| <b>Current payments</b>  | <b>90 119</b>  | <b>96 506</b>  | <b>130 416</b>   | <b>177 892</b>   | <b>180 404</b>     | <b>159 916</b>         | <b>179 409</b>      | <b>186 699</b>        | <b>199 422</b>   |  |         |  |         |  |
| <i>of which</i>  |                |                |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Compensation of employees  | 65 095         | 67 961         | 99 819           | 139 236          | 142 069            | 121 520                | 152 626             | 161 941               | 171 625          |  |         |  |         |  |
| Goods and services   | 25 024         | 28 545         | 30 597           | 38 656           | 38 335             | 38 396                 | 26 783              | 24 758                | 27 797           |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>676 563</b> | <b>753 178</b> | <b>876 353</b>   | <b>966 665</b>   | <b>1 026 359</b>   | <b>1 023 444</b>       | <b>1 170 175</b>    | <b>1 358 952</b>      | <b>1 648 355</b> |  |         |  |         |  |
| Provinces and municipalities   | 50 697         | 47 513         | 89 277           | 70 000           | 72 171             | 71 000                 | 70 000              | 70 000                | 70 000           |  |         |  |         |  |
| Departmental agencies and accounts   | 10 026         | -              | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Universities and technicians   | -              | -              | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Public corporations and private enterprises  | -              | -              | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Foreign governments and international organisations  | -              | -              | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Non-profit institutions  | -              | -              | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Households   | 615 840        | 705 665        | 787 076          | 896 665          | 954 188            | 952 444                | 1 100 175           | 1 288 952             | 1 578 355        |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>18 669</b>  | <b>172</b>     | <b>2 267</b>     | <b>188</b>       | <b>2 898</b>       | <b>2 793</b>           | <b>283</b>          | <b>299</b>            | <b>317</b>       |  |         |  |         |  |
| <i>of which</i>  |                |                |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Buildings and other fixed structures   | 18 669         | -              | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Machinery and equipment  | -              | 172            | 2 267            | 188              | 2 898              | 2 793                  | 283                 | 299                   | 317              |  |         |  |         |  |
| <b>Total</b>   | <b>785 351</b> | <b>849 856</b> | <b>1 009 036</b> | <b>1 144 745</b> | <b>1 209 661</b>   | <b>1 186 153</b>       | <b>1 349 867</b>    | <b>1 545 950</b>      | <b>1 848 094</b> |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>  | <i>720 256</i> | <i>781 895</i> | <i>909 217</i>   | <i>1 005 509</i> | <i>1 067 592</i>   | <i>1 064 633</i>       | <i>1 197 241</i>    | <i>1 384 009</i>      | <i>1 676 469</i> |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>   | <i>701 587</i> | <i>781 723</i> | <i>906 950</i>   | <i>1 005 321</i> | <i>1 064 694</i>   | <i>1 061 840</i>       | <i>1 196 958</i>    | <i>1 383 710</i>      | <i>1 676 152</i> |  |         |  |         |  |

| NORTH WEST  |                |                |                |                |                    |                        |                     |                 |                       |                |
|---|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------|-----------------------|----------------|
| TABLE A14.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                |                    |                        |                     |                 |                       |                |
| Programme:  |                |                |                |                |                    |                        |                     |                 |                       |                |
| R thousands   | 2005/06        |                | 2006/07        |                | 2007/08            |                        | 2008/09             |                 | Medium-term estimates |                |
|   | Outcome        |                | Outcome        |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10         | 2010/11               | 2011/12        |
| 1. Administration   | 70 123         | 78 607         | 103 374        | 103 374        | 103 158            | 112 957                | 111 585             | 126 604         | 135 536               | 144 941        |
| 2. Sustainable Resource Management                                  | 40 912         | 31 701         | 32 420         | 32 420         | 30 532             | 33 032                 | 164 988             | 130 117         | 160 468               | 201 379        |
| 3. Farmer Support and Development                                   | 134 845        | 219 400        | 174 707        | 174 707        | 211 327            | 304 450                | 150 296             | 124 069         | 127 369               | 135 481        |
| 4. Veterinary Services  | 44 977         | 50 157         | 44 265         | 44 265         | 53 709             | 52 267                 | 55 085              | 53 756          | 57 577                | 60 635         |
| 5. Technical Research and Development Services                      | 7 017          | 25 384         | 26 478         | 26 478         | 30 989             | 31 489                 | 30 897              | 49 515          | 52 638                | 54 806         |
| 6. Agricultural Economics   | 5 077          | 5 977          | 8 495          | 8 495          | 11 434             | 7 505                  | 6 123               | 9 157           | 10 039                | 10 835         |
| 7. Structured Agricultural Training                                 | 18 760         | 29 216         | 29 389         | 29 389         | 34 314             | 33 523                 | 33 640              | 37 078          | 38 306                | 42 699         |
| <b>Total</b>  | <b>321 711</b> | <b>440 442</b> | <b>419 128</b> | <b>419 128</b> | <b>475 463</b>     | <b>575 223</b>         | <b>552 614</b>      | <b>530 296</b>  | <b>581 933</b>        | <b>650 776</b> |
| <b>Increase/(Decrease)</b>  |                |                |                |                |                    |                        |                     | <b>(22 318)</b> | <b>51 637</b>         | <b>68 843</b>  |
| <b>Classification of payments</b>                                   |                |                |                |                |                    |                        |                     |                 |                       |                |
| <b>Current payments</b>   | <b>287 789</b> | <b>303 323</b> | <b>323 910</b> | <b>323 910</b> | <b>343 690</b>     | <b>360 004</b>         | <b>361 896</b>      | <b>381 812</b>  | <b>403 787</b>        | <b>432 248</b> |
| <i>of which</i>   |                |                |                |                |                    |                        |                     |                 |                       |                |
| Compensation of employees   | 219 707        | 228 720        | 234 025        | 234 025        | 250 911            | 250 150                | 252 461             | 267 569         | 282 037               | 303 587        |
| Goods and services  | 68 082         | 74 603         | 89 885         | 89 885         | 92 779             | 109 854                | 108 987             | 114 243         | 121 750               | 128 661        |
| <b>Transfers and subsidies</b>                                      | <b>31 236</b>  | <b>6 588</b>   | <b>92 038</b>  | <b>92 038</b>  | <b>129 397</b>     | <b>205 168</b>         | <b>183 085</b>      | <b>146 715</b>  | <b>175 920</b>        | <b>215 520</b> |
| Provinces and municipalities  | -              | 588            | -              | -              | -                  | -                      | -                   | -               | -                     | -              |
| Departmental agencies and accounts                                  | 6 000          | 6 000          | -              | -              | 6 000              | 6 000                  | -                   | 26 000          | 26 000                | 26 000         |
| Universities and technicians  | -              | -              | -              | -              | -                  | -                      | -                   | -               | -                     | -              |
| Public corporations and private enterprises                         | -              | -              | -              | -              | -                  | -                      | -                   | -               | -                     | -              |
| Foreign governments and international organisations                 | -              | -              | -              | -              | -                  | -                      | -                   | -               | -                     | -              |
| Non-profit institutions   | -              | -              | -              | -              | -                  | -                      | -                   | -               | -                     | -              |
| Households  | 25 236         | -              | 92 038         | 92 038         | 123 397            | 199 168                | 183 085             | 120 715         | 149 920               | 189 520        |
| <b>Payments for capital assets</b>                                  | <b>2 685</b>   | <b>130 531</b> | <b>3 180</b>   | <b>3 180</b>   | <b>2 376</b>       | <b>10 051</b>          | <b>7 633</b>        | <b>1 769</b>    | <b>2 226</b>          | <b>3 008</b>   |
| <i>of which</i>   |                |                |                |                |                    |                        |                     |                 |                       |                |
| Buildings and other fixed structures                                | -              | 129 548        | -              | -              | -                  | -                      | -                   | -               | -                     | -              |
| Machinery and equipment   | 2 685          | 983            | 3 180          | 3 180          | 2 376              | 9 756                  | 7 624               | 1 769           | 2 226                 | 3 008          |
| <b>Total</b>  | <b>321 711</b> | <b>440 442</b> | <b>419 128</b> | <b>419 128</b> | <b>475 463</b>     | <b>575 223</b>         | <b>552 614</b>      | <b>530 296</b>  | <b>581 933</b>        | <b>650 776</b> |
| <i>Non-compensation of employees payments</i>                       | <i>102 004</i> | <i>211 722</i> | <i>185 103</i> | <i>185 103</i> | <i>224 552</i>     | <i>325 072</i>         | <i>300 153</i>      | <i>262 727</i>  | <i>299 896</i>        | <i>347 189</i> |
| <i>Non-compensation, non-capital assets payments</i>                | <i>99 319</i>  | <i>81 191</i>  | <i>181 923</i> | <i>181 923</i> | <i>222 176</i>     | <i>315 022</i>         | <i>292 521</i>      | <i>260 958</i>  | <i>297 670</i>        | <i>344 181</i> |

**NORTH WEST**

**TABLE A14.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME**

| Programme:  | 2005/06          |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |  | 2010/11 |  | 2011/12 |  |
|---|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|--|---------|--|---------|--|
|   | Outcome          |                  |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |  |         |  |         |  |
| R thousands   |                  |                  |                  |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| <b>1. Administration</b>                              | 138 095          | 198 061          | 179 174          | 204 446          | 230 649            | 234 061                | 249 776             | 267 328               | 283 965          |  |         |  |         |  |
| <b>2. Public Works</b>                                | 364 674          | 408 542          | 401 251          | 485 190          | 514 467            | 513 137                | 522 548             | 616 189               | 665 979          |  |         |  |         |  |
| 2.1 Programme Support Office                          | 9 176            | 9 379            | 11 559           | 9 322            | 12 534             | 12 685                 | 10 483              | 11 346                | 11 879           |  |         |  |         |  |
| 2.2 Design  | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 2.3 Construction                                      | 108 277          | 123 062          | 120 655          | 126 356          | 147 421            | 166 731                | 164 983             | 229 912               | 261 178          |  |         |  |         |  |
| 2.4 Maintenance                                       | 184 364          | 209 538          | 205 440          | 216 042          | 216 042            | 190 856                | 219 822             | 236 472               | 249 818          |  |         |  |         |  |
| 2.5 Property Management                               | 62 857           | 66 563           | 63 570           | 133 470          | 138 470            | 142 865                | 127 260             | 138 459               | 143 104          |  |         |  |         |  |
| <b>3. Roads Infrastructure</b>                        | 605 436          | 688 903          | 677 399          | 714 602          | 728 202            | 729 841                | 824 754             | 914 447               | 981 161          |  |         |  |         |  |
| 3.1 Programme Support Office                          | 5 756            | 4 945            | 7 561            | 9 650            | 7 318              | 7 603                  | 8 976               | 9 425                 | 9 848            |  |         |  |         |  |
| 3.2 Planning  | 26 846           | 8 741            | 11 343           | 7 278            | 8 927              | 8 733                  | 9 564               | 10 086                | 10 663           |  |         |  |         |  |
| 3.3 Design  | 16 172           | 12 716           | 45 456           | 20 479           | 14 479             | 14 479                 | 18 449              | 20 989                | 22 548           |  |         |  |         |  |
| 3.4 Construction                                      | 303 435          | 395 192          | 403 512          | 426 027          | 446 035            | 446 035                | 489 968             | 577 238               | 607 204          |  |         |  |         |  |
| 3.5 Maintenance                                       | 253 227          | 267 309          | 209 527          | 251 168          | 251 443            | 252 991                | 287 797             | 296 709               | 330 878          |  |         |  |         |  |
| 3.6 Financial Assistance                              | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| <b>4. Public Transport</b>                            | 554 152          | 567 168          | 515 961          | 533 496          | 569 996            | 577 778                | 679 085             | 687 689               | 744 110          |  |         |  |         |  |
| 4.1 Programme Support Office                          | 97               | 4 248            | 1 695            | 1 797            | 1 697              | 1 763                  | 1 607               | 1 670                 | 1 743            |  |         |  |         |  |
| 4.2 Planning  | -                | -                | -                | 11 154           | 11 154             | 12 587                 | 16 964              | 18 206                | 20 226           |  |         |  |         |  |
| 4.3 Infrastructure                                    | 12 163           | 16 122           | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 4.4 Empowerment and Institutional Management          | 401 332          | 386 663          | 355 245          | 350 894          | 350 994            | 372 203                | 414 021             | 468 013               | 498 670          |  |         |  |         |  |
| 4.5 Operator Safety and Compliance                    | 19 370           | 16 395           | 18 867           | 25 212           | 38 812             | 35 151                 | 87 866              | 38 745                | 40 875           |  |         |  |         |  |
| 4.6 Regulation and Control                            | 6 597            | 9 589            | 11 923           | 12 269           | 23 369             | 9 168                  | 10 343              | 10 097                | 10 590           |  |         |  |         |  |
| 4.7 Integrated Modal Transport Management             | 114 593          | 134 151          | 128 231          | 132 170          | 143 970            | 146 906                | 148 284             | 150 958               | 172 006          |  |         |  |         |  |
| <b>5. Traffic Management</b>                          | 166 664          | 174 305          | 185 796          | 211 570          | 201 578            | 189 798                | 203 895             | 210 777               | 227 369          |  |         |  |         |  |
| 5.1 Programme Support Office                          | 5 199            | 669              | 1 100            | 1 166            | 1 596              | 1 342                  | 1 754               | 1 843                 | 1 920            |  |         |  |         |  |
| 5.2 Safety Engineering                                | -                | -                | -                | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| 5.3 Traffic Law Enforcement                           | 143 402          | 152 069          | 157 076          | 180 123          | 158 451            | 150 764                | 157 883             | 160 264               | 173 662          |  |         |  |         |  |
| 5.4 Road Safety Education                             | 7 987            | 9 469            | 13 084           | 13 969           | 14 619             | 13 436                 | 18 795              | 25 020                | 26 780           |  |         |  |         |  |
| 5.5 Transport Administration and Licensing            | 2 214            | 3 926            | 5 673            | 6 485            | 6 485              | 3 953                  | 4 185               | 4 307                 | 4 503            |  |         |  |         |  |
| 5.6 Overload Control                                  | 7 862            | 8 172            | 8 863            | 9 927            | 20 427             | 20 303                 | 21 278              | 19 343                | 20 504           |  |         |  |         |  |
| <b>6. EPWP</b>  | 47 640           | 58 553           | 49 146           | 54 479           | 54 479             | 55 215                 | 74 128              | 79 582                | 87 792           |  |         |  |         |  |
| 6.1 Programme Support                                 | 1 034            | 2 087            | 3 486            | 4 180            | 4 180              | 3 166                  | 11 983              | 4 985                 | 5 202            |  |         |  |         |  |
| 6.2 Construction Industry, Innovation and Empowerment | 40 373           | 51 050           | 38 426           | 18 568           | 18 568             | 17 932                 | 19 156              | 20 302                | 21 497           |  |         |  |         |  |
| 6.3 Sector Co-ordination and Monitoring               | 186              | 666              | 1 156            | 26 900           | 26 900             | 26 211                 | 27 945              | 32 992                | 35 539           |  |         |  |         |  |
| 6.4 Project Implementation                            | 6 047            | 4 750            | 6 078            | 4 831            | 4 831              | 7 906                  | 15 044              | 21 303                | 25 554           |  |         |  |         |  |
| <b>Total</b>  | <b>1 876 661</b> | <b>2 095 532</b> | <b>2 008 727</b> | <b>2 203 783</b> | <b>2 299 371</b>   | <b>2 299 830</b>       | <b>2 554 186</b>    | <b>2 776 012</b>      | <b>2 990 376</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>                            |                  |                  |                  |                  |                    |                        | <b>254 357</b>      | <b>221 826</b>        | <b>214 364</b>   |  |         |  |         |  |

| NORTH WEST  |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
|---|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|------------------|-----------------------|---------|
| TABLE A14.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| Programme:  |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| R thousands   | 2005/06          |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                  | Medium-term estimates |         |
|   | Outcome          |                  | Outcome          |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | 2009/10          | 2010/11               | 2011/12 |
| <b>Classification of payments</b>   |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| <b>Current payments</b>   | 1 025 715        | 1 164 009        | 1 149 048        | 1 283 062        | 1 272 562          | 1 269 630              | 1 403 080           | 1 463 473        | 1 587 871             |         |
| <i>of which</i>   |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| Compensation of employees   | 548 413          | 606 897          | 588 169          | 627 628          | 630 688            | 633 088                | 688 871             | 757 361          | 824 736               |         |
| Goods and services  | 477 302          | 557 112          | 560 879          | 655 434          | 641 873            | 636 201                | 714 209             | 706 112          | 763 135               |         |
| <b>Transfers and subsidies</b>  | <b>379 424</b>   | <b>359 903</b>   | <b>328 791</b>   | <b>362 326</b>   | <b>437 328</b>     | <b>453 345</b>         | <b>503 364</b>      | <b>535 233</b>   | <b>569 039</b>        |         |
| Provinces and municipalities  | 1 610            | 72               | -                | -                | 58 995             | 58 326                 | 66 107              | 72 718           | 77 081                |         |
| Departmental agencies and accounts  | -                | -                | 265              | 699              | 700                | -                      | 767                 | 818              | 857                   |         |
| Universities and technicians  | -                | -                | -                | -                | -                  | -                      | -                   | -                | -                     |         |
| Public corporations and private enterprises   | 371 689          | 353 938          | 322 179          | 354 240          | 364 240            | 381 487                | 428 171             | 452 080          | 480 909               |         |
| Foreign governments and international organisations                                       | -                | -                | -                | -                | -                  | -                      | -                   | -                | -                     |         |
| Non-profit institutions   | -                | -                | -                | -                | -                  | -                      | -                   | -                | -                     |         |
| Households  | 6 125            | 5 883            | 6 347            | 7 388            | 13 394             | 13 532                 | 8 319               | 9 617            | 10 192                |         |
| <b>Payments for capital assets</b>  | <b>471 522</b>   | <b>571 620</b>   | <b>530 888</b>   | <b>558 395</b>   | <b>589 480</b>     | <b>576 855</b>         | <b>647 742</b>      | <b>777 306</b>   | <b>833 466</b>        |         |
| <i>of which</i>   |                  |                  |                  |                  |                    |                        |                     |                  |                       |         |
| Buildings and other fixed structures  | 394 280          | 504 723          | 479 240          | 501 035          | 565 227            | 561 643                | 606 968             | 747 238          | 794 054               |         |
| Machinery and equipment   | 77 004           | 66 897           | 51 648           | 57 360           | 24 253             | 15 212                 | 40 774              | 30 068           | 39 412                |         |
| <b>Total</b>  | <b>1 876 681</b> | <b>2 095 532</b> | <b>2 008 727</b> | <b>2 203 783</b> | <b>2 299 371</b>   | <b>2 299 830</b>       | <b>2 554 186</b>    | <b>2 776 012</b> | <b>2 990 376</b>      |         |
| <i>Non-compensation of employees payments</i>   | 1 328 248        | 1 488 635        | 1 420 558        | 1 576 156        | 1 668 682          | 1 666 742              | 1 865 315           | 2 018 651        | 2 165 640             |         |
| <i>Non-compensation, non-capital assets payments</i>                                      | 856 726          | 917 015          | 889 670          | 1 017 761        | 1 079 202          | 1 089 887              | 1 217 573           | 1 241 345        | 1 332 174             |         |

NORTH WEST

TABLE A14.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:<br>R thousands                            | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12         |
|--|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|-----------------|
|  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                 |
| <b>1. Administration</b>                             | 33 948         | 44 041         | 51 205         | 56 808             | 55 900                 | 55 067              | 59 594                | 63 168          |
| <b>2. Cultural Affairs</b>                           | 69 790         | 82 250         | 86 764         | 79 288             | 83 001                 | 80 648              | 88 458                | 97 136          |
| 2.1 Management                                       | 7 951          | 12 873         | 11 197         | 18 019             | 17 372                 | 10 949              | 18 533                | 22 971          |
| 2.2 Arts and Culture                                 | 52 816         | 60 804         | 66 537         | 50 466             | 54 896                 | 59 695              | 58 578                | 62 215          |
| 2.3 Museum and Heritage Resource Services            | 4 429          | 5 732          | 4 855          | 5 634              | 5 486                  | 5 030               | 6 261                 | 6 369           |
| 2.4 Language Services                                | 4 594          | 2 841          | 4 175          | 4 969              | 5 247                  | 4 974               | 5 086                 | 5 581           |
| <b>3. Library and Archive Services</b>               | 44 720         | 64 827         | 85 986         | 102 743            | 122 780                | 113 044             | 115 782               | 106 113         |
| 3.1 Management                                       | 19 445         | 37 901         | 43 827         | 32 902             | 48 138                 | 46 232              | 26 170                | 8 755           |
| 3.2 Library Services                                 | 22 896         | 23 798         | 38 534         | 64 476             | 70 667                 | 63 533              | 84 087                | 91 677          |
| 3.3 Archives   | 2 379          | 3 128          | 3 625          | 5 365              | 3 975                  | 3 279               | 5 525                 | 5 681           |
| <b>4. Sport and Recreation</b>                       | 46 629         | 72 492         | 78 877         | 88 311             | 93 970                 | 88 390              | 224 337               | 139 900         |
| 4.1 Management                                       | 44 164         | 62 402         | 41 791         | 44 099             | 23 678                 | 20 818              | 23 628                | 27 574          |
| 4.2 Sport  | -              | -              | 15 970         | 22 769             | 46 379                 | 46 933              | 77 397                | 87 627          |
| 4.3 Recreation                                       | -              | -              | 3 187          | 11 631             | 13 801                 | 11 319              | 4 870                 | 5 951           |
| 4.4 School Sport                                     | 2 465          | 9 527          | 17 006         | 7 812              | 7 812                  | 6 576               | 8 442                 | 8 948           |
| 4.5 2010 FIFA World Cup                              | -              | 563            | 923            | 2 000              | 2 500                  | 2 744               | 110 000               | 9 800           |
| <b>Total</b>   | <b>195 087</b> | <b>263 610</b> | <b>302 832</b> | <b>327 150</b>     | <b>355 651</b>         | <b>337 149</b>      | <b>488 171</b>        | <b>406 317</b>  |
| <b>Increase/(Decrease)</b>                           |                |                |                |                    |                        |                     |                       | <b>(81 854)</b> |
| <b>Classification of payments</b>                    |                |                |                |                    |                        |                     |                       |                 |
| <b>Current payments</b>                              | <b>110 175</b> | <b>147 614</b> | <b>183 529</b> | <b>216 204</b>     | <b>220 213</b>         | <b>209 137</b>      | <b>251 641</b>        | <b>280 238</b>  |
| of which   |                |                |                |                    |                        |                     |                       |                 |
| Compensation of employees                            | 54 873         | 64 674         | 79 020         | 99 539             | 101 578                | 100 124             | 124 453               | 129 351         |
| Goods and services                                   | 55 302         | 82 940         | 104 509        | 116 665            | 118 635                | 109 013             | 127 188               | 150 887         |
| <b>Transfers and subsidies</b>                       | <b>83 213</b>  | <b>106 755</b> | <b>89 167</b>  | <b>68 410</b>      | <b>84 547</b>          | <b>78 728</b>       | <b>184 615</b>        | <b>91 969</b>   |
| Provinces and municipalities                         | 22 534         | 41 655         | 22 574         | 10 600             | 19 275                 | 13 585              | 116 527               | 16 346          |
| Departmental agencies and accounts                   | 43 016         | 39 324         | 42 631         | 34 070             | 35 270                 | 35 302              | 37 368                | 38 603          |
| Universities and technicians                         | -              | -              | -              | -                  | -                      | -                   | -                     | -               |
| Public corporations and private enterprises          | -              | -              | -              | -                  | -                      | -                   | -                     | -               |
| Foreign governments and international organisations  | -              | -              | -              | -                  | -                      | -                   | -                     | -               |
| Non-profit institutions                              | 17 660         | 25 179         | 23 958         | 23 740             | 30 002                 | 29 841              | 30 720                | 37 020          |
| Households   | 3              | 587            | 4              | -                  | -                      | -                   | -                     | -               |
| <b>Payments for capital assets</b>                   | <b>1 699</b>   | <b>9 241</b>   | <b>30 136</b>  | <b>42 536</b>      | <b>50 891</b>          | <b>49 284</b>       | <b>51 915</b>         | <b>34 110</b>   |
| of which   |                |                |                |                    |                        |                     |                       |                 |
| Buildings and other fixed structures                 | -              | 5 982          | 24 341         | 35 000             | 46 366                 | 46 261              | 40 000                | 24 500          |
| Machinery and equipment                              | 1 699          | 3 259          | 5 795          | 7 536              | 4 525                  | 3 023               | 11 915                | 9 610           |
| <b>Total</b>   | <b>195 087</b> | <b>263 610</b> | <b>302 832</b> | <b>327 150</b>     | <b>355 651</b>         | <b>337 149</b>      | <b>488 171</b>        | <b>406 317</b>  |
| <b>Non-compensation of employees payments</b>        | <b>140 214</b> | <b>198 936</b> | <b>223 812</b> | <b>227 611</b>     | <b>254 073</b>         | <b>237 025</b>      | <b>363 718</b>        | <b>276 966</b>  |
| <b>Non-compensation, non-capital assets payments</b> | <b>138 515</b> | <b>189 695</b> | <b>193 676</b> | <b>185 075</b>     | <b>203 182</b>         | <b>187 741</b>      | <b>311 803</b>        | <b>242 856</b>  |



| NORTH WEST   |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
|--|----------------|----------------|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|--|-----------------------|--|-----------------------|--|
| TABLE A14.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| Programme:   | 2005/06        |                | 2006/07        |                | 2007/08            |                | 2008/09                |                | 2009/10             |  | 2010/11               |  | 2011/12               |  |
|  | Outcome        |                | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |  | Medium-term estimates |  | Medium-term estimates |  |
| R thousands  |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| 1. Administration  | 111 045        | 112 404        | 110 074        | 118 391        | 128 835            | 125 281        | 142 062                | 152 446        | 159 684             |  |                       |  |                       |  |
| 2. Sustainable Resource Management   | 13 674         | 15 684         | 21 609         | 33 773         | 31 773             | 26 770         | 65 249                 | 101 954        | 138 808             |  |                       |  |                       |  |
| 3. Asset and Liabilities Management  | 8 849          | 14 425         | 12 105         | 11 245         | 11 525             | 10 643         | 16 138                 | 16 230         | 16 419              |  |                       |  |                       |  |
| 4. Financial Governance  | 76 272         | 74 952         | 99 168         | 91 878         | 94 978             | 86 671         | 112 517                | 116 536        | 121 122             |  |                       |  |                       |  |
| <b>Total</b>   | <b>209 840</b> | <b>217 465</b> | <b>242 956</b> | <b>255 287</b> | <b>267 111</b>     | <b>249 365</b> | <b>335 966</b>         | <b>387 166</b> | <b>436 033</b>      |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                |                    |                | <b>86 601</b>          | <b>51 200</b>  | <b>48 867</b>       |  |                       |  |                       |  |
| <b>Classification of payments</b>  |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| <b>Current payments</b>  | <b>196 558</b> | <b>209 172</b> | <b>235 824</b> | <b>250 314</b> | <b>260 632</b>     | <b>244 416</b> | <b>330 711</b>         | <b>381 618</b> | <b>430 214</b>      |  |                       |  |                       |  |
| of which   |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| Compensation of employees  | 80 857         | 93 150         | 110 879        | 125 180        | 127 105            | 118 348        | 168 565                | 176 229        | 181 938             |  |                       |  |                       |  |
| Goods and services   | 115 701        | 116 022        | 124 945        | 125 134        | 133 527            | 126 068        | 162 146                | 205 389        | 248 276             |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>   | <b>582</b>     | <b>307</b>     | <b>1 457</b>   | <b>149</b>     | <b>235</b>         | <b>274</b>     | <b>-</b>               | <b>-</b>       | <b>-</b>            |  |                       |  |                       |  |
| Provinces and municipalities   | 331            | 198            | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Departmental agencies and accounts   | 251            | 109            | -              | 149            | 149                | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Universities and technicians   | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Public corporations and private enterprises                                  | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Foreign governments and international organisations                          | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Non-profit institutions  | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Households   | -              | -              | 1 457          | -              | 86                 | 274            | -                      | -              | -                   |  |                       |  |                       |  |
| <b>Payments for capital assets</b>   | <b>12 700</b>  | <b>7 986</b>   | <b>5 675</b>   | <b>4 824</b>   | <b>6 244</b>       | <b>4 675</b>   | <b>5 255</b>           | <b>5 548</b>   | <b>5 819</b>        |  |                       |  |                       |  |
| of which   |                |                |                |                |                    |                |                        |                |                     |  |                       |  |                       |  |
| Buildings and other fixed structures   | -              | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |                       |  |
| Machinery and equipment  | 12 700         | 7 986          | 5 675          | 4 824          | 6 244              | 4 675          | 5 255                  | 5 548          | 5 819               |  |                       |  |                       |  |
| <b>Total</b>   | <b>209 840</b> | <b>217 465</b> | <b>242 956</b> | <b>255 287</b> | <b>267 111</b>     | <b>249 365</b> | <b>335 966</b>         | <b>387 166</b> | <b>436 033</b>      |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>                                | <i>128 983</i> | <i>124 315</i> | <i>132 077</i> | <i>130 107</i> | <i>140 006</i>     | <i>131 017</i> | <i>167 401</i>         | <i>210 937</i> | <i>254 095</i>      |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>                         | <i>116 283</i> | <i>116 329</i> | <i>126 402</i> | <i>125 283</i> | <i>133 762</i>     | <i>126 342</i> | <i>162 146</i>         | <i>205 389</i> | <i>248 276</i>      |  |                       |  |                       |  |

## NORTH WEST

| TABLE A14.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                    |                |                        |                |                     |                |                       |  |
|--|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|
| Programme:   |                |                |                    |                |                        |                |                     |                |                       |  |
| R thousands  | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | Medium-term estimates |  |
|  | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                |                       |  |
|  | 2005/06        | 2006/07        | 2007/08            | 2008/09        | 2009/10                | 2010/11        | 2011/12             |                |                       |  |
| 1. Administration  | 38 387         | 33 916         | 54 590             | 27 447         | 45 609                 | 44 387         | 50 100              | 48 123         | 50 864                |  |
| 2. Institutional Development   | 66 037         | 73 013         | 65 539             | 94 813         | 90 426                 | 87 560         | 89 125              | 85 730         | 88 201                |  |
| 3. Policy and Governance   | 68 443         | 77 441         | 96 202             | 126 035        | 114 650                | 109 980        | 122 164             | 139 820        | 150 948               |  |
| <b>Total</b>   | <b>172 877</b> | <b>184 370</b> | <b>216 331</b>     | <b>248 295</b> | <b>250 685</b>         | <b>241 927</b> | <b>261 389</b>      | <b>273 673</b> | <b>290 013</b>        |  |
| <b>Increase/(Decrease)</b>   |                |                |                    |                |                        |                | <b>19 462</b>       | <b>12 284</b>  | <b>16 340</b>         |  |
| <b>Classification of payments</b>  |                |                |                    |                |                        |                |                     |                |                       |  |
| <b>Current payments</b>  | <b>159 884</b> | <b>168 738</b> | <b>189 358</b>     | <b>225 949</b> | <b>209 052</b>         | <b>206 720</b> | <b>222 313</b>      | <b>231 828</b> | <b>245 926</b>        |  |
| <i>of which</i>  |                |                |                    |                |                        |                |                     |                |                       |  |
| Compensation of employees  | 98 899         | 101 093        | 104 688            | 123 285        | 116 360                | 118 345        | 127 764             | 136 760        | 145 250               |  |
| Goods and services   | 60 985         | 67 645         | 84 670             | 102 564        | 92 692                 | 88 375         | 94 549              | 95 068         | 100 676               |  |
| <b>Transfers and subsidies</b>   | <b>6 733</b>   | <b>8 874</b>   | <b>10 618</b>      | <b>9 544</b>   | <b>27 671</b>          | <b>25 998</b>  | <b>26 333</b>       | <b>25 090</b>  | <b>25 740</b>         |  |
| Provinces and municipalities   | 375            | 592            | -                  | -              | -                      | -              | -                   | -              | -                     |  |
| Departmental agencies and accounts   | 500            | 500            | 500                | 606            | 606                    | 1 290          | 620                 | 630            | 640                   |  |
| Universities and technicians   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |
| Public corporations and private enterprises                                    | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |
| Foreign governments and international organisations                            | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |
| Non-profit institutions  | 790            | 790            | 790                | 790            | 790                    | -              | 790                 | 790            | 790                   |  |
| Households   | 5 088          | 6 992          | 9 328              | 8 148          | 26 275                 | 24 708         | 24 923              | 23 670         | 24 310                |  |
| <b>Payments for capital assets</b>   | <b>6 260</b>   | <b>6 758</b>   | <b>16 355</b>      | <b>12 902</b>  | <b>13 962</b>          | <b>9 209</b>   | <b>12 743</b>       | <b>16 755</b>  | <b>18 347</b>         |  |
| <i>of which</i>  |                |                |                    |                |                        |                |                     |                |                       |  |
| Buildings and other fixed structures   | 4 289          | 4 274          | 10 097             | 6 000          | 6 000                  | 5 000          | 7 000               | 9 000          | 10 500                |  |
| Machinery and equipment  | 1 971          | 2 484          | 6 258              | 6 902          | 7 962                  | 4 209          | 5 743               | 7 755          | 7 847                 |  |
| <b>Total</b>   | <b>172 877</b> | <b>184 370</b> | <b>216 331</b>     | <b>248 295</b> | <b>250 685</b>         | <b>241 927</b> | <b>261 389</b>      | <b>273 673</b> | <b>290 013</b>        |  |
| <i>Non-compensation of employees payments</i>                                  | <i>73 978</i>  | <i>83 277</i>  | <i>111 643</i>     | <i>125 010</i> | <i>134 325</i>         | <i>123 582</i> | <i>133 625</i>      | <i>136 913</i> | <i>144 763</i>        |  |
| <i>Non-compensation, non-capital assets payments</i>                           | <i>67 718</i>  | <i>76 519</i>  | <i>95 288</i>      | <i>112 108</i> | <i>120 363</i>         | <i>114 373</i> | <i>120 882</i>      | <i>120 158</i> | <i>126 416</i>        |  |

| <b>NORTH WEST</b>  |               |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
|--|---------------|----------------|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|--|-----------------------|--|---------|--|
| <b>TABLE A14.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |               |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| Programme:   | 2005/06       |                | 2006/07        |                | 2007/08            |                | 2008/09                |                | 2009/10             |  | 2010/11               |  | 2011/12 |  |
|  | Outcome       |                | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |  | Medium-term estimates |  |         |  |
| R thousands  |               |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| 1. Administration  | 41 642        | 64 242         | 74 128         | 68 460         | 69 846             | 67 547         | 78 413                 | 80 053         | 85 380              |  |                       |  |         |  |
| 2. Facilities for Members and Political Parties  | 5 796         | 15 654         | 9 840          | 10 461         | 10 673             | 12 521         | 13 569                 | 11 150         | 11 658              |  |                       |  |         |  |
| 3. Parliamentary Services (Operational and Institutional Support)                      | 6 852         | 14 664         | 10 226         | 12 192         | 22 337             | 20 883         | 17 065                 | 12 848         | 13 414              |  |                       |  |         |  |
| Members' Remuneration and Allowances   | 12 264        | 12 701         | 14 238         | 15 298         | 18 034             | 18 481         | 24 235                 | 20 442         | 21 486              |  |                       |  |         |  |
| <b>Total</b>   | <b>66 554</b> | <b>107 261</b> | <b>108 432</b> | <b>106 411</b> | <b>120 890</b>     | <b>119 432</b> | <b>133 282</b>         | <b>124 493</b> | <b>131 938</b>      |  |                       |  |         |  |
| <b>Increase/(Decrease)</b>   |               |                |                |                |                    |                | <b>13 850</b>          | <b>(8 789)</b> | <b>7 445</b>        |  |                       |  |         |  |
| <b>Classification of payments</b>  |               |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| <b>Current payments</b>  | <b>58 497</b> | <b>90 229</b>  | <b>100 710</b> | <b>104 861</b> | <b>118 442</b>     | <b>118 102</b> | <b>129 732</b>         | <b>124 268</b> | <b>131 828</b>      |  |                       |  |         |  |
| of which   |               |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| Compensation of employees  | 31 188        | 38 063         | 42 790         | 54 210         | 56 946             | 53 676         | 68 031                 | 67 711         | 71 416              |  |                       |  |         |  |
| Goods and services   | 27 309        | 52 176         | 57 920         | 50 651         | 61 496             | 64 421         | 61 701                 | 56 557         | 60 412              |  |                       |  |         |  |
| <b>Transfers and subsidies</b>   | <b>77</b>     | <b>25</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>       | <b>-</b>               | <b>-</b>       | <b>-</b>            |  |                       |  |         |  |
| Provinces and municipalities   | 77            | 25             | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Departmental agencies and accounts   | -             | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Universities and technicians   | -             | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Public corporations and private enterprises  | -             | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Foreign governments and international organisations                                    | -             | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Non-profit institutions  | -             | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Households   | -             | -              | -              | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| <b>Payments for capital assets</b>   | <b>7 980</b>  | <b>17 007</b>  | <b>7 722</b>   | <b>1 550</b>   | <b>2 448</b>       | <b>1 330</b>   | <b>3 550</b>           | <b>225</b>     | <b>110</b>          |  |                       |  |         |  |
| of which   |               |                |                |                |                    |                |                        |                |                     |  |                       |  |         |  |
| Buildings and other fixed structures   | 6 557         | 1 186          | 3 531          | -              | -                  | -              | -                      | -              | -                   |  |                       |  |         |  |
| Machinery and equipment  | 1 396         | 11 696         | 3 363          | 1 550          | 2 448              | 1 228          | 3 550                  | 225            | 110                 |  |                       |  |         |  |
| <b>Total</b>   | <b>66 554</b> | <b>107 261</b> | <b>108 432</b> | <b>106 411</b> | <b>120 890</b>     | <b>119 432</b> | <b>133 282</b>         | <b>124 493</b> | <b>131 938</b>      |  |                       |  |         |  |
| <i>Non-compensation of employees payments</i>  | <i>35 366</i> | <i>69 208</i>  | <i>65 642</i>  | <i>52 201</i>  | <i>63 944</i>      | <i>65 756</i>  | <i>65 251</i>          | <i>56 782</i>  | <i>60 522</i>       |  |                       |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                                   | <i>27 386</i> | <i>52 201</i>  | <i>57 920</i>  | <i>50 651</i>  | <i>61 496</i>      | <i>64 426</i>  | <i>61 701</i>          | <i>56 557</i>  | <i>60 412</i>       |  |                       |  |         |  |

WESTERN CAPE

TABLE A15.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS

| R thousands                       | 2005/06           |                   | 2006/07            |                   | 2007/08                |                   | 2008/09             |                   | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|-----------------------------------|-------------------|-------------------|--------------------|-------------------|------------------------|-------------------|---------------------|-------------------|-----------------------|--|-----------------------|--|-----------------------|--|
|                                   | Outcome           |                   | Main appropriation |                   | Adjusted appropriation |                   | Pre-audited outcome |                   | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>Receipts</b>                   | <b>16 438 454</b> | <b>18 716 502</b> | <b>21 048 863</b>  | <b>24 111 529</b> | <b>25 243 152</b>      | <b>25 218 942</b> | <b>28 603 056</b>   | <b>31 193 072</b> | <b>33 959 159</b>     |  |                       |  |                       |  |
| Transfer receipts from National   | 14 724 451        | 17 023 891        | 19 029 658         | 22 410 411        | 23 459 593             | 23 283 804        | 26 784 933          | 29 452 476        | 32 211 579            |  |                       |  |                       |  |
| Equitable share                   | 12 072 469        | 13 459 403        | 15 281 918         | 17 738 780        | 18 170 258             | 18 170 258        | 20 807 126          | 23 139 845        | 25 216 592            |  |                       |  |                       |  |
| Conditional grants                | 2 651 982         | 3 564 488         | 3 747 740          | 4 671 631         | 5 289 335              | 5 113 546         | 5 977 807           | 6 312 631         | 6 994 987             |  |                       |  |                       |  |
| Provincial own receipts           | <b>1 714 003</b>  | <b>1 692 611</b>  | <b>2 019 205</b>   | <b>1 701 118</b>  | <b>1 783 559</b>       | <b>1 935 138</b>  | <b>1 818 123</b>    | <b>1 740 596</b>  | <b>1 747 580</b>      |  |                       |  |                       |  |
| <b>Payments</b>                   | <b>16 747 389</b> | <b>18 848 794</b> | <b>21 523 432</b>  | <b>24 917 743</b> | <b>26 223 171</b>      | <b>25 614 598</b> | <b>29 034 342</b>   | <b>31 026 581</b> | <b>33 481 657</b>     |  |                       |  |                       |  |
| <i>of which:</i>                  |                   |                   |                    |                   |                        |                   |                     |                   |                       |  |                       |  |                       |  |
| <b>Social Services</b>            | <b>12 821 568</b> | <b>14 059 393</b> | <b>16 137 028</b>  | <b>18 749 951</b> | <b>19 310 689</b>      | <b>19 063 551</b> | <b>21 401 339</b>   | <b>23 526 609</b> | <b>25 445 969</b>     |  |                       |  |                       |  |
| Education                         | 6 449 244         | 6 920 362         | 7 737 797          | 9 019 913         | 9 206 088              | 9 192 461         | 10 346 039          | 11 332 891        | 12 302 733            |  |                       |  |                       |  |
| <i>of which</i>                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |  |                       |  |                       |  |
| Compensation of employees         | 4 962 469         | 5 253 453         | 5 904 035          | 6 744 600         | 7 046 663              | 7 089 690         | 7 719 367           | 8 403 460         | 9 087 741             |  |                       |  |                       |  |
| Goods and services                | 525 330           | 657 411           | 748 308            | 903 948           | 885 190                | 813 845           | 1 031 184           | 1 140 492         | 1 267 605             |  |                       |  |                       |  |
| Transfers and subsidies           | 661 590           | 773 526           | 917 516            | 1 178 166         | 1 066 938              | 1 076 131         | 1 341 081           | 1 459 264         | 1 580 314             |  |                       |  |                       |  |
| Payments for capital assets       | 294 065           | 234 885           | 152 668            | 191 842           | 203 940                | 207 138           | 250 899             | 326 002           | 363 246               |  |                       |  |                       |  |
| <b>Health</b>                     | <b>5 718 812</b>  | <b>6 419 515</b>  | <b>7 497 868</b>   | <b>8 641 973</b>  | <b>8 870 805</b>       | <b>8 655 845</b>  | <b>9 892 798</b>    | <b>10 925 269</b> | <b>11 764 458</b>     |  |                       |  |                       |  |
| <i>of which</i>                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |  |                       |  |                       |  |
| Compensation of employees         | 2 976 610         | 3 419 042         | 4 138 765          | 4 771 834         | 4 833 626              | 4 876 271         | 5 364 971           | 5 904 975         | 6 343 926             |  |                       |  |                       |  |
| Goods and services                | 1 892 503         | 2 206 764         | 2 470 797          | 2 735 815         | 2 837 625              | 2 879 999         | 3 273 336           | 3 704 217         | 3 966 635             |  |                       |  |                       |  |
| Transfers and subsidies           | 502 598           | 378 356           | 410 989            | 461 704           | 474 925                | 427 489           | 505 285             | 555 477           | 599 129               |  |                       |  |                       |  |
| Payments for capital assets       | 345 201           | 413 938           | 474 224            | 672 620           | 724 429                | 469 518           | 749 206             | 760 600           | 854 768               |  |                       |  |                       |  |
| <b>Social Development</b>         | <b>653 512</b>    | <b>719 516</b>    | <b>901 363</b>     | <b>1 088 065</b>  | <b>1 233 796</b>       | <b>1 215 245</b>  | <b>1 162 502</b>    | <b>1 268 449</b>  | <b>1 378 778</b>      |  |                       |  |                       |  |
| <i>of which</i>                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |  |                       |  |                       |  |
| Compensation of employees         | 151 086           | 182 348           | 242 112            | 279 033           | 288 228                | 273 466           | 301 501             | 315 493           | 332 391               |  |                       |  |                       |  |
| Goods and services                | 90 097            | 110 091           | 124 272            | 145 713           | 266 572                | 264 894           | 161 896             | 176 589           | 188 551               |  |                       |  |                       |  |
| Transfers and subsidies           | 406 194           | 412 471           | 499 929            | 630 400           | 646 983                | 646 997           | 690 937             | 761 173           | 852 736               |  |                       |  |                       |  |
| Payments for capital assets       | 5 247             | 5 307             | 7 625              | 32 919            | 32 013                 | 28 360            | 8 168               | 15 194            | 5 100                 |  |                       |  |                       |  |
| <b>Other functions</b>            | <b>3 925 821</b>  | <b>4 789 401</b>  | <b>5 386 404</b>   | <b>6 167 792</b>  | <b>6 912 482</b>       | <b>6 551 047</b>  | <b>7 633 003</b>    | <b>7 499 972</b>  | <b>8 035 688</b>      |  |                       |  |                       |  |
| <i>of which</i>                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |  |                       |  |                       |  |
| Compensation of employees         | 763 107           | 871 368           | 982 824            | 1 203 930         | 1 243 846              | 1 205 150         | 1 488 667           | 1 606 954         | 1 712 215             |  |                       |  |                       |  |
| Goods and services                | 1 200 678         | 1 495 157         | 1 695 612          | 1 932 211         | 1 859 462              | 1 870 201         | 1 899 418           | 2 055 627         | 2 137 075             |  |                       |  |                       |  |
| Transfers and subsidies           | 1 132 682         | 1 368 998         | 1 666 355          | 1 944 028         | 2 260 178              | 2 267 392         | 2 860 678           | 2 578 471         | 2 892 310             |  |                       |  |                       |  |
| Payments for capital assets       | 827 597           | 1 051 202         | 1 040 224          | 1 087 623         | 1 548 197              | 1 206 618         | 1 384 240           | 1 258 920         | 1 294 088             |  |                       |  |                       |  |
| <b>Classification of payments</b> |                   |                   |                    |                   |                        |                   |                     |                   |                       |  |                       |  |                       |  |
| Compensation of employees         | 8 853 272         | 9 726 211         | 11 267 736         | 12 999 397        | 13 412 363             | 13 444 577        | 14 874 506          | 16 230 882        | 17 476 273            |  |                       |  |                       |  |
| Goods and services                | 3 708 608         | 4 469 423         | 5 038 989          | 5 717 687         | 5 849 049              | 5 828 939         | 6 365 834           | 7 076 925         | 7 559 866             |  |                       |  |                       |  |
| Transfers and subsidies           | 2 703 064         | 2 933 351         | 3 494 789          | 4 212 298         | 4 449 024              | 4 418 009         | 5 397 981           | 5 354 385         | 5 924 489             |  |                       |  |                       |  |
| Payments for capital assets       | 1 472 110         | 1 705 332         | 1 674 741          | 1 985 004         | 2 508 579              | 1 911 634         | 2 392 513           | 2 360 716         | 2 517 202             |  |                       |  |                       |  |
| <b>Surplus/(Deficit)</b>          | <b>(308 935)</b>  | <b>(132 292)</b>  | <b>(474 569)</b>   | <b>(806 214)</b>  | <b>(980 019)</b>       | <b>(395 656)</b>  | <b>(431 286)</b>    | <b>166 491</b>    | <b>477 502</b>        |  |                       |  |                       |  |

| WESTERN CAPE  |                   |                   |                    |                   |                        |                   |                     |                   |                       |  |                       |  |                       |  |
|---|-------------------|-------------------|--------------------|-------------------|------------------------|-------------------|---------------------|-------------------|-----------------------|--|-----------------------|--|-----------------------|--|
| TABLE A15.2: ACTUAL AND BUDGETED RECEIPTS                   |                   |                   |                    |                   |                        |                   |                     |                   |                       |  |                       |  |                       |  |
| R thousands   | 2005/06           |                   | 2006/07            |                   | 2007/08                |                   | 2008/09             |                   | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|   | Outcome           |                   | Main appropriation |                   | Adjusted appropriation |                   | Pre-audited outcome |                   | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| Transfer receipts from National                             | 14 724 451        | 17 023 891        | 19 029 658         | 22 410 411        | 23 459 593             | 23 283 804        | 26 784 933          | 29 452 476        | 32 211 579            |  |                       |  |                       |  |
| Equitable share   | 12 072 469        | 13 459 403        | 15 281 918         | 17 738 780        | 18 170 258             | 18 170 258        | 20 807 126          | 23 139 845        | 25 216 592            |  |                       |  |                       |  |
| Conditional grants  | 2 651 982         | 3 564 488         | 3 747 740          | 4 671 631         | 5 289 335              | 5 113 546         | 5 977 807           | 6 312 631         | 6 994 987             |  |                       |  |                       |  |
| Agriculture   | 37 706            | 57 378            | 61 493             | 46 512            | 66 208                 | 61 633            | 76 725              | 96 751            | 129 942               |  |                       |  |                       |  |
| Arts and Culture  | -                 | -                 | -                  | 31 434            | 31 434                 | 31 434            | 40 976              | 45 938            | 48 694                |  |                       |  |                       |  |
| Education   | 65 381            | 130 183           | 143 740            | 162 261           | 177 713                | 177 713           | 127 174             | 188 738           | 243 778               |  |                       |  |                       |  |
| Health  | 1 800 642         | 1 956 196         | 2 146 766          | 2 539 858         | 2 588 035              | 2 417 654         | 2 704 168           | 3 103 584         | 3 293 491             |  |                       |  |                       |  |
| Housing   | 466 113           | 987 006           | 948 548            | 1 203 984         | 1 305 862              | 1 305 862         | 1 581 425           | 1 868 843         | 2 141 905             |  |                       |  |                       |  |
| National Treasury   | 228 847           | 421 625           | 411 844            | 513 287           | 514 120                | 513 287           | 649 963             | 786 894           | 901 981               |  |                       |  |                       |  |
| Public Works  | -                 | -                 | -                  | 147 127           | 147 127                | 147 127           | 165 365             | 181 351           | 192 232               |  |                       |  |                       |  |
| Sport and Recreation  | 2 670             | 12 100            | 35 349             | 27 168            | 27 446                 | 27 446            | 38 237              | 40 532            | 42 964                |  |                       |  |                       |  |
| Transport   | -                 | -                 | -                  | -                 | 418 700                | 418 700           | 593 774             | -                 | -                     |  |                       |  |                       |  |
| Other   | 50 623            | -                 | -                  | -                 | 12 690                 | 12 690            | -                   | -                 | -                     |  |                       |  |                       |  |
| <b>Provincial own receipts</b>                              | <b>1 714 003</b>  | <b>1 692 611</b>  | <b>2 019 205</b>   | <b>1 701 118</b>  | <b>1 783 559</b>       | <b>1 935 138</b>  | <b>1 818 123</b>    | <b>1 740 596</b>  | <b>1 747 580</b>      |  |                       |  |                       |  |
| <b>Tax receipts</b>   | <b>984 864</b>    | <b>1 077 493</b>  | <b>1 123 411</b>   | <b>1 118 690</b>  | <b>1 114 690</b>       | <b>1 193 734</b>  | <b>1 174 588</b>    | <b>1 200 618</b>  | <b>1 226 960</b>      |  |                       |  |                       |  |
| Casino taxes  | 205 318           | 256 616           | 301 689            | 295 955           | 291 955                | 301 100           | 314 594             | 315 123           | 315 123               |  |                       |  |                       |  |
| Horse racing taxes  | 16 654            | 19 368            | 22 902             | 18 846            | 18 846                 | 22 628            | 19 223              | 19 223            | 19 223                |  |                       |  |                       |  |
| Liquor licences   | 4 298             | 4 218             | 4 645              | 4 500             | 4 500                  | 4 844             | 17 400              | 18 200            | 19 100                |  |                       |  |                       |  |
| Motor vehicle licences                                      | 758 594           | 797 291           | 794 175            | 799 389           | 799 389                | 865 162           | 823 371             | 848 072           | 873 514               |  |                       |  |                       |  |
| <b>Sale of goods and services other than capital assets</b> | <b>276 169</b>    | <b>304 202</b>    | <b>434 676</b>     | <b>328 493</b>    | <b>378 133</b>         | <b>414 012</b>    | <b>375 034</b>      | <b>380 265</b>    | <b>381 568</b>        |  |                       |  |                       |  |
| Transfers received  | 69 155            | 75 903            | 138 421            | 115 164           | 139 653                | 142 935           | 85 164              | 22 257            | 11 544                |  |                       |  |                       |  |
| Fines, penalties and forfeits                               | 1 412             | 1 338             | 1 392              | 617               | 617                    | 2 596             | 633                 | 658               | 692                   |  |                       |  |                       |  |
| Interest, dividends and rent on land                        | 237 452           | 58 699            | 50 696             | 57 088            | 57 101                 | 59 833            | 58 212              | 58 307            | 58 307                |  |                       |  |                       |  |
| Sales of capital assets                                     | 30 512            | 19 784            | 56 418             | 31                | 2 851                  | 17 375            | 34 683              | 33                | 33                    |  |                       |  |                       |  |
| Financial transactions in assets and liabilities            | 114 439           | 155 192           | 214 191            | 81 035            | 90 514                 | 104 653           | 89 809              | 78 458            | 68 476                |  |                       |  |                       |  |
| <b>Total</b>  | <b>16 438 454</b> | <b>18 716 502</b> | <b>21 048 863</b>  | <b>24 111 529</b> | <b>25 243 152</b>      | <b>25 218 942</b> | <b>28 603 056</b>   | <b>31 193 072</b> | <b>33 959 159</b>     |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>                                  |                   |                   |                    |                   |                        |                   | <b>3 384 114</b>    | <b>2 590 016</b>  | <b>2 766 087</b>      |  |                       |  |                       |  |

## WESTERN CAPE

| TABLE A15.3: ACTUAL AND BUDGETED PAYMENTS            |                   | WESTERN CAPE      |                   |                    |                        |                     |                       |                   |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|
| Department   | 2005/06           | 2006/07           | 2007/08           | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12           |
| R thousands  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |
| Education  | 6 449 244         | 6 920 362         | 7 737 797         | 9 019 913          | 9 206 088              | 9 192 461           | 10 346 039            | 11 332 891        |
| Health   | 5 718 812         | 6 419 515         | 7 497 868         | 8 641 973          | 8 870 805              | 8 655 845           | 9 892 798             | 10 925 269        |
| Social Development                                   | 663 512           | 719 516           | 901 363           | 1 088 065          | 1 233 796              | 1 215 245           | 1 162 502             | 1 268 449         |
| Premier  | 296 048           | 318 160           | 370 538           | 407 473            | 450 004                | 429 672             | 491 920               | 500 522           |
| Provincial Parliament                                | 54 981            | 64 796            | 64 796            | 79 379             | 86 395                 | 86 059              | 93 828                | 100 758           |
| Provincial Treasury                                  | 114 275           | 133 936           | 115 124           | 120 596            | 121 895                | 120 950             | 134 682               | 153 426           |
| Community Safety                                     | 176 768           | 182 205           | 203 201           | 228 282            | 242 703                | 242 329             | 260 259               | 277 417           |
| Local Government And Housing                         | 790 167           | 1 035 711         | 1 353 833         | 1 451 041          | 1 615 814              | 1 615 635           | 1 891 089             | 2 153 261         |
| Environmental Affairs And Development Planning       | 156 859           | 183 327           | 182 477           | 198 817            | 205 131                | 204 584             | 266 757               | 291 022           |
| Transport And Public Works                           | 1 773 251         | 2 254 031         | 2 344 477         | 2 620 516          | 3 080 161              | 2 766 228           | 3 522 950             | 2 959 258         |
| Agriculture  | 258 515           | 266 386           | 325 623           | 344 704            | 376 644                | 355 699             | 398 607               | 457 087           |
| Economic Development And Tourism                     | 142 006           | 175 498           | 203 197           | 219 244            | 231 532                | 229 921             | 276 466               | 304 796           |
| Cultural Affairs And Sport                           | 165 705           | 185 166           | 223 138           | 497 740            | 502 203                | 499 970             | 296 445               | 313 000           |
| <b>Total</b>   | <b>16 747 389</b> | <b>18 848 794</b> | <b>21 523 432</b> | <b>24 917 743</b>  | <b>26 223 171</b>      | <b>25 614 598</b>   | <b>29 034 342</b>     | <b>31 026 581</b> |
| <b>Increase/(Decrease)</b>                           |                   |                   |                   |                    |                        |                     | <b>3 419 744</b>      | <b>2 455 076</b>  |
| <b>Classification of payments</b>                    |                   |                   |                   |                    |                        |                     |                       |                   |
| <b>Current payments</b>                              | <b>12 572 215</b> | <b>14 210 111</b> | <b>16 353 902</b> | <b>18 720 441</b>  | <b>19 265 568</b>      | <b>19 284 955</b>   | <b>21 243 848</b>     | <b>23 311 480</b> |
| <i>of which</i>                                      |                   |                   |                   |                    |                        |                     |                       |                   |
| Compensation of employees                            | 8 853 272         | 9 726 211         | 11 267 736        | 12 999 397         | 13 412 363             | 13 444 577          | 14 874 506            | 16 230 882        |
| Goods and services                                   | 3 708 608         | 4 469 423         | 5 038 989         | 5 717 687          | 5 849 049              | 5 828 939           | 6 365 834             | 7 076 925         |
| <b>Transfers and subsidies</b>                       | <b>2 703 064</b>  | <b>2 933 351</b>  | <b>3 494 789</b>  | <b>4 212 298</b>   | <b>4 449 024</b>       | <b>4 418 009</b>    | <b>5 397 981</b>      | <b>5 354 385</b>  |
| Provinces and municipalities                         | 471 250           | 355 482           | 331 277           | 545 371            | 704 201                | 685 573             | 459 486               | 498 839           |
| Departmental agencies and accounts                   | 160 121           | 211 521           | 151 579           | 158 922            | 176 082                | 184 349             | 247 087               | 290 734           |
| Universities and technicians                         | 55 631            | 4 325             | 1 726             | 1 888              | 3 388                  | 1 768               | 3 389                 | 3 561             |
| Public corporations and private enterprises          | 46 523            | 4 325             | 71 500            | 70 951             | 86 218                 | 93 439              | 688 457               | 132 539           |
| Foreign governments and international organisations  | 88                | 94                | 103               | 120                | 120                    | 137                 | 120                   | 132               |
| Non-profit institutions                              | 1 197 014         | 1 368 784         | 1 622 952         | 2 048 617          | 1 971 766              | 1 969 743           | 2 254 499             | 2 461 507         |
| Households   | 772 437           | 943 634           | 1 315 652         | 1 386 429          | 1 507 249              | 1 483 000           | 1 744 943             | 2 000 962         |
| <b>Payments for capital assets</b>                   | <b>1 472 110</b>  | <b>1 705 332</b>  | <b>1 674 741</b>  | <b>1 985 004</b>   | <b>2 508 579</b>       | <b>1 911 634</b>    | <b>2 392 513</b>      | <b>2 360 716</b>  |
| <i>of which</i>                                      |                   |                   |                   |                    |                        |                     |                       |                   |
| Buildings and other fixed structures                 | 1 137 593         | 1 395 071         | 1 391 931         | 1 711 598          | 2 224 479              | 1 618 744           | 2 054 051             | 2 014 310         |
| Machinery and equipment                              | 279 606           | 261 594           | 256 000           | 258 482            | 254 872                | 268 799             | 315 646               | 320 261           |
| Land and subsoil assets                              | 39 400            | 27 544            | 8 051             | 3 801              | 3 801                  | 3 700               | 4 201                 | 4 401             |
| <b>Total</b>   | <b>16 747 389</b> | <b>18 848 794</b> | <b>21 523 432</b> | <b>24 917 743</b>  | <b>26 223 171</b>      | <b>25 614 598</b>   | <b>29 034 342</b>     | <b>31 026 581</b> |
| <i>Non-compensation of employees payments</i>        | <i>7 894 117</i>  | <i>9 122 583</i>  | <i>10 255 696</i> | <i>11 918 346</i>  | <i>12 810 808</i>      | <i>12 170 021</i>   | <i>14 159 836</i>     | <i>16 005 384</i> |
| <i>Non-compensation, non-capital assets payments</i> | <i>6 422 007</i>  | <i>7 417 251</i>  | <i>8 650 955</i>  | <i>9 933 342</i>   | <i>10 302 229</i>      | <i>10 258 387</i>   | <i>11 767 323</i>     | <i>13 488 182</i> |

## WESTERN CAPE

TABLE A15.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:<br>R thousands                    | 2005/06   |           | 2006/07            |           | 2007/08                |           | 2008/09             |            | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|--|-----------|-----------|--------------------|-----------|------------------------|-----------|---------------------|------------|-----------------------|--|-----------------------|--|-----------------------|--|
|  | Outcome   |           | Main appropriation |           | Adjusted appropriation |           | Pre-audited outcome |            | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>1. Administration</b>                     | 250 870   | 309 789   | 361 470            | 410 189   | 416 129                | 393 529   | 423 678             | 446 142    | 472 137               |  |                       |  |                       |  |
| <b>2. Public Ordinary School Education</b>   | 5 335 181 | 5 601 575 | 6 221 983          | 7 267 732 | 7 412 214              | 7 410 518 | 8 385 571           | 9 228 217  | 9 981 914             |  |                       |  |                       |  |
| 2.1 Public Primary Schools                   | 2 981 194 | 3 119 550 | 3 503 102          | 4 127 395 | 4 187 867              | 4 086 508 | 4 599 235           | 5 046 666  | 5 502 664             |  |                       |  |                       |  |
| 2.2 Public Secondary Schools                 | 2 139 444 | 2 245 798 | 2 428 511          | 2 751 595 | 2 818 358              | 2 873 001 | 3 218 364           | 3 544 258  | 3 788 594             |  |                       |  |                       |  |
| 2.3 Professional Services                    | 163 541   | 177 165   | 216 841            | 280 370   | 282 165                | 339 108   | 376 704             | 380 408    | 404 450               |  |                       |  |                       |  |
| 2.4 Human Resource Development               | 11 665    | 13 104    | 20 454             | 37 263    | 37 263                 | 30 615    | 78 720              | 83 567     | 88 763                |  |                       |  |                       |  |
| 2.5 In-school Sport and Culture              | -         | -         | -                  | -         | -                      | -         | -                   | -          | -                     |  |                       |  |                       |  |
| 2.6 Conditional Grants                       | 49 337    | 45 958    | 53 075             | 71 109    | 86 561                 | 81 286    | 112 548             | 173 318    | 227 433               |  |                       |  |                       |  |
| <b>3. Independent School Subsidies</b>       | 32 445    | 34 259    | 39 713             | 48 406    | 48 406                 | 44 119    | 55 907              | 59 821     | 63 829                |  |                       |  |                       |  |
| 3.1 Primary Phase                            | 17 432    | 15 902    | 19 042             | 26 909    | 23 909                 | 19 500    | 27 636              | 29 571     | 31 552                |  |                       |  |                       |  |
| 3.2 Secondary Phase                          | 15 013    | 18 357    | 20 671             | 21 497    | 24 497                 | 24 619    | 28 271              | 30 250     | 32 277                |  |                       |  |                       |  |
| <b>4. Public Special School Education</b>    | 366 447   | 389 112   | 434 325            | 500 589   | 509 592                | 510 390   | 544 597             | 613 361    | 730 373               |  |                       |  |                       |  |
| 4.1 Schools                                  | 366 447   | 389 112   | 434 279            | 500 587   | 509 590                | 510 390   | 544 595             | 613 359    | 730 371               |  |                       |  |                       |  |
| 4.2 Professional Services                    | -         | -         | 46                 | 1         | 1                      | -         | -                   | 1          | 1                     |  |                       |  |                       |  |
| 4.3 Human Resource Development               | -         | -         | -                  | 1         | 1                      | -         | -                   | 1          | 1                     |  |                       |  |                       |  |
| 4.4 In-school Sport and Culture              | -         | -         | -                  | -         | -                      | -         | -                   | -          | -                     |  |                       |  |                       |  |
| 4.5 Conditional Grants                       | -         | -         | -                  | -         | -                      | -         | -                   | -          | -                     |  |                       |  |                       |  |
| <b>5. Further Education and Training</b>     | 168 186   | 271 048   | 317 228            | 326 658   | 346 469                | 367 190   | 358 168             | 380 740    | 403 450               |  |                       |  |                       |  |
| 5.1 Public Institutions                      | 168 186   | 201 048   | 237 228            | 249 551   | 269 162                | 289 885   | 358 166             | 380 738    | 403 448               |  |                       |  |                       |  |
| 5.2 Youth Colleges                           | -         | -         | -                  | -         | -                      | -         | -                   | -          | -                     |  |                       |  |                       |  |
| 5.3 Professional Services                    | -         | -         | -                  | 1         | 1                      | -         | -                   | 1          | 1                     |  |                       |  |                       |  |
| 5.4 Human Resource Development               | -         | -         | -                  | 1         | 1                      | -         | -                   | 1          | 1                     |  |                       |  |                       |  |
| 5.5 In-college Sport and Culture             | -         | -         | -                  | -         | -                      | -         | -                   | -          | -                     |  |                       |  |                       |  |
| 5.6 Conditional Grants                       | -         | 70 000    | 80 000             | 77 305    | 77 305                 | 77 305    | -                   | -          | -                     |  |                       |  |                       |  |
| <b>6. Adult Basic Education and Training</b> | 23 051    | 23 539    | 25 821             | 27 789    | 27 887                 | 26 838    | 30 915              | 32 649     | 34 335                |  |                       |  |                       |  |
| 6.1 Public Centres                           | 23 051    | 23 539    | 25 821             | 27 787    | 27 885                 | 26 838    | 30 913              | 32 647     | 34 333                |  |                       |  |                       |  |
| 6.2 Subsidies to Private Centres             | -         | -         | -                  | 1         | 1                      | -         | -                   | 1          | 1                     |  |                       |  |                       |  |
| 6.3 Professional Services                    | -         | -         | -                  | 1         | 1                      | -         | -                   | 1          | 1                     |  |                       |  |                       |  |
| 6.4 Human Resource Development               | -         | -         | -                  | -         | -                      | -         | -                   | -          | -                     |  |                       |  |                       |  |
| 6.5 Conditional Grants                       | -         | -         | -                  | -         | -                      | -         | -                   | -          | -                     |  |                       |  |                       |  |
| <b>7. Early Childhood Development</b>        | 74 477    | 90 195    | 142 259            | 226 792   | 227 961                | 228 748   | 313 468             | 324 167    | 354 282               |  |                       |  |                       |  |
| 7.1 Grade R in Public Schools                | 57 829    | 66 902    | 70 382             | 87 058    | 140 748                | 137 345   | 213 365             | 203 895    | 227 480               |  |                       |  |                       |  |
| 7.2 Grade R in Community Centres             | 16 648    | 23 293    | 29 399             | 80 111    | 27 590                 | 34 468    | 38 099              | 46 596     | 48 757                |  |                       |  |                       |  |
| 7.3 Pre-grade R                              | -         | -         | -                  | 1         | 1                      | -         | -                   | 1          | 1                     |  |                       |  |                       |  |
| 7.4 Professional Services                    | -         | -         | -                  | 59 622    | 59 622                 | 56 935    | 62 003              | 73 675     | 78 044                |  |                       |  |                       |  |
| 7.5 Human Resource Development               | -         | -         | -                  | 42 478    | 42 478                 | -         | -                   | -          | -                     |  |                       |  |                       |  |
| 7.6 Conditional Grants                       | -         | -         | -                  | -         | -                      | -         | -                   | -          | -                     |  |                       |  |                       |  |
| <b>8. Auxiliary and Associated Services</b>  | 198 587   | 200 845   | 194 998            | 211 558   | 217 430                | 211 129   | 233 735             | 247 794    | 262 413               |  |                       |  |                       |  |
| 8.1 Payments to SETA                         | 3 306     | 3 756     | 3 944              | 4 258     | 4 258                  | 4 255     | 4 604               | 4 926      | 5 256                 |  |                       |  |                       |  |
| 8.2 Conditional Grant Projects               | 11 205    | 11 872    | 13 001             | 13 847    | 13 727                 | 13 727    | 14 626              | 15 420     | 16 345                |  |                       |  |                       |  |
| 8.3 Special Projects                         | 129 515   | 122 083   | 113 611            | 118 546   | 118 546                | 105 282   | 123 890             | 131 307    | 139 158               |  |                       |  |                       |  |
| 8.4 External Examinations                    | 54 561    | 63 124    | 64 442             | 74 907    | 80 779                 | 87 865    | 90 615              | 96 141     | 101 654               |  |                       |  |                       |  |
| <b>Total</b>                                 | 6 449 244 | 6 920 362 | 7 737 797          | 9 019 913 | 9 206 088              | 9 192 461 | 10 346 039          | 11 332 891 | 12 302 733            |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>                   |           |           |                    |           |                        |           | 1 153 578           | 986 852    | 969 842               |  |                       |  |                       |  |

| WESTERN CAPE  |                  |                  |                  |                  |                    |                  |                        |                   |                     |                   |                       |  |         |  |
|---|------------------|------------------|------------------|------------------|--------------------|------------------|------------------------|-------------------|---------------------|-------------------|-----------------------|--|---------|--|
| TABLE A15.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                  |                    |                  |                        |                   |                     |                   |                       |  |         |  |
| Programme:  | 2005/06          |                  | 2006/07          |                  | 2007/08            |                  | 2008/09                |                   | 2009/10             |                   | 2010/11               |  | 2011/12 |  |
|   | Outcome          |                  | Outcome          |                  | Main appropriation |                  | Adjusted appropriation |                   | Pre-audited outcome |                   | Medium-term estimates |  |         |  |
| R thousands   |                  |                  |                  |                  |                    |                  |                        |                   |                     |                   |                       |  |         |  |
| <b>Classification of payments</b>                                 |                  |                  |                  |                  |                    |                  |                        |                   |                     |                   |                       |  |         |  |
| <b>Current payments</b>   |                  |                  |                  |                  |                    |                  |                        |                   |                     |                   |                       |  |         |  |
| <i>of which</i>   |                  |                  |                  |                  |                    |                  |                        |                   |                     |                   |                       |  |         |  |
| Compensation of employees   | 4 962 469        | 5 253 453        | 5 904 035        | 6 667 613        | 7 651 905          | 7 935 210        | 7 909 192              | 8 754 059         | 9 547 625           | 10 359 173        |                       |  |         |  |
| Goods and services  | 525 330          | 657 411          | 748 308          | 917 516          | 1 176 166          | 1 066 938        | 1 076 131              | 1 341 081         | 1 459 264           | 1 580 314         |                       |  |         |  |
| <b>Transfers and subsidies</b>                                    | <b>661 590</b>   | <b>773 526</b>   | <b>917 516</b>   | <b>917 516</b>   | <b>1 176 166</b>   | <b>1 066 938</b> | <b>1 076 131</b>       | <b>1 341 081</b>  | <b>1 459 264</b>    | <b>1 580 314</b>  |                       |  |         |  |
| <i>of which</i>   |                  |                  |                  |                  |                    |                  |                        |                   |                     |                   |                       |  |         |  |
| Provinces and municipalities                                      | 12 867           | 3 330            | 1                | 1                | -                  | -                | -                      | -                 | -                   | -                 |                       |  |         |  |
| Departmental agencies and accounts                                | 3 306            | 3 756            | 3 944            | 3 944            | 4 258              | 4 258            | 4 255                  | 4 604             | 4 926               | 5 256             |                       |  |         |  |
| Universities and technicians                                      | -                | -                | -                | -                | -                  | -                | -                      | -                 | -                   | -                 |                       |  |         |  |
| Public corporations and private enterprises                       | -                | -                | -                | -                | -                  | -                | -                      | -                 | -                   | -                 |                       |  |         |  |
| Foreign governments and international organisations               | -                | -                | -                | -                | -                  | -                | -                      | -                 | -                   | -                 |                       |  |         |  |
| Non-profit institutions   | 620 954          | 746 628          | 862 037          | 862 037          | 1 120 697          | 1 011 469        | 1 016 203              | 1 284 542         | 1 399 335           | 1 516 907         |                       |  |         |  |
| Households  | 24 473           | 19 812           | 51 534           | 51 534           | 51 211             | 51 211           | 55 673                 | 51 935            | 55 003              | 58 151            |                       |  |         |  |
| <b>Payments for capital assets</b>                                | <b>294 065</b>   | <b>234 885</b>   | <b>152 668</b>   | <b>152 668</b>   | <b>191 842</b>     | <b>203 940</b>   | <b>207 138</b>         | <b>250 899</b>    | <b>326 002</b>      | <b>363 246</b>    |                       |  |         |  |
| <i>of which</i>   |                  |                  |                  |                  |                    |                  |                        |                   |                     |                   |                       |  |         |  |
| Buildings and other fixed structures                              | 270 665          | 220 878          | 140 109          | 140 109          | 184 769            | 179 367          | 162 455                | 243 813           | 318 561             | 355 468           |                       |  |         |  |
| Machinery and equipment   | 20 323           | 13 978           | 12 428           | 12 428           | 7 049              | 24 549           | 33 840                 | 7 073             | 7 427               | 7 763             |                       |  |         |  |
| <b>Total</b>  | <b>6 449 244</b> | <b>6 920 362</b> | <b>7 737 797</b> | <b>7 737 797</b> | <b>9 019 913</b>   | <b>9 206 088</b> | <b>9 192 461</b>       | <b>10 346 039</b> | <b>11 332 891</b>   | <b>12 302 733</b> |                       |  |         |  |
| <i>Non-compensation of employees payments</i>                     | <i>1 486 775</i> | <i>1 666 909</i> | <i>1 833 762</i> | <i>1 833 762</i> | <i>2 275 313</i>   | <i>2 159 425</i> | <i>2 102 771</i>       | <i>2 626 672</i>  | <i>2 929 431</i>    | <i>3 214 992</i>  |                       |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>              | <i>1 192 710</i> | <i>1 432 024</i> | <i>1 661 094</i> | <i>1 661 094</i> | <i>2 083 471</i>   | <i>1 955 485</i> | <i>1 895 633</i>       | <i>2 375 773</i>  | <i>2 603 429</i>    | <i>2 851 746</i>  |                       |  |         |  |



| WESTERN CAPE   |                  |                  |                  |                    |                        |                     |                       |                   |                   |
|--|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|-------------------|-------------------|
| TABLE A15.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                    |                        |                     |                       |                   |                   |
| Programme:   |                  |                  |                  |                    |                        |                     |                       |                   |                   |
| R thousands  | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               |                   | 2011/12           |
|  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                   |                   |
| 1. Administration  | 167 291          | 162 125          | 205 333          | 300 788            | 275 250                | 249 104             | 313 813               | 345 909           | 372 615           |
| 2. District Health Services                                    | 1 629 951        | 1 922 792        | 2 707 578        | 2 964 886          | 3 102 808              | 3 139 800           | 3 503 630             | 3 898 758         | 4 185 738         |
| 2.1 District Management  | 88 606           | 94 151           | 103 010          | 151 247            | 153 812                | 164 641             | 187 565               | 206 749           | 222 711           |
| 2.2 Community Health Clinics                                   | 316 372          | 372 910          | 430 608          | 564 498            | 638 240                | 649 969             | 750 561               | 827 326           | 891 202           |
| 2.3 Community Health Centres                                   | 521 255          | 552 220          | 677 703          | 718 642            | 676 288                | 705 342             | 800 149               | 881 986           | 950 082           |
| 2.4 Community-based Services                                   | 43 499           | 98 295           | 125 738          | 115 670            | 118 260                | 106 033             | 117 802               | 129 850           | 139 876           |
| 2.5 Other Community Services                                   | 102 776          | 112 862          | 137 090          | 104 041            | 147 005                | 113 376             | 73 621                | 10 714            | 1                 |
| 2.6 HIV/Aids   | 122 655          | 168 579          | 239 899          | 241 467            | 241 467                | 268 931             | 309 913               | 448 834           | 480 984           |
| 2.7 Nutrition  | 13 700           | 15 136           | 16 810           | 17 782             | 17 868                 | 17 068              | 18 452                | 20 339            | 21 910            |
| 2.8 Coroner Services   | 2 004            | 51 966           | 122 266          | 64 352             | 94 980                 | 83 538              | 1                     | 1                 | 1                 |
| 2.9 District Hospitals   | 419 084          | 456 673          | 854 454          | 987 187            | 1 014 888              | 1 030 902           | 1 245 566             | 1 372 959         | 1 478 961         |
| 3. Emergency Medical Services                                  | 255 851          | 277 844          | 341 877          | 386 026            | 392 735                | 403 118             | 488 136               | 538 061           | 579 603           |
| 3.1 Emergency Transport  | 250 130          | 268 597          | 321 120          | 362 114            | 368 648                | 378 469             | 459 713               | 506 731           | 545 854           |
| 3.2 Planned Patient Transport                                  | 5 721            | 9 247            | 20 757           | 23 912             | 24 087                 | 24 649              | 28 423                | 31 330            | 33 749            |
| 4. Provincial Hospital Services                                | 1 295 905        | 1 397 635        | 1 306 027        | 2 305 977          | 2 358 641              | 2 260 650           | 2 621 311             | 2 889 410         | 3 112 495         |
| 4.1 General (Regional) Hospitals                               | 795 425          | 909 634          | 718 190          | 1 637 900          | 1 665 148              | 1 567 744           | 1 845 237             | 2 033 962         | 2 190 999         |
| 4.2 Tuberculosis Hospitals                                     | 66 116           | 76 379           | 101 671          | 122 463            | 134 575                | 135 635             | 155 621               | 171 537           | 184 781           |
| 4.3 Psychiatric/Mental Hospitals                               | 279 060          | 300 496          | 344 390          | 377 700            | 388 523                | 391 902             | 430 171               | 474 168           | 510 777           |
| 4.4 Sub-acute, Step down and Chronic Medical Hospitals         | 96 589           | 55 202           | 79 888           | 98 302             | 100 299                | 99 317              | 111 600               | 123 014           | 132 512           |
| 4.5 Dental Training Hospitals                                  | 58 735           | 55 924           | 61 888           | 68 612             | 70 096                 | 66 052              | 78 682                | 86 729            | 93 426            |
| 4.6 Other Specialised Hospitals                                | -                | -                | -                | -                  | -                      | -                   | -                     | -                 | -                 |
| 5. Central Hospital Services                                   | 1 980 705        | 2 123 000        | 2 349 884        | 1 801 295          | 1 859 539              | 1 970 686           | 1 911 422             | 2 106 917         | 2 269 586         |
| 5.1 Central Hospital Services                                  | 1 980 705        | 2 123 000        | 2 349 884        | 1 801 295          | 1 859 539              | 1 970 686           | 1 911 422             | 2 106 917         | 2 269 586         |
| 5.2 Provincial Tertiary Hospital Services                      | -                | -                | -                | -                  | -                      | -                   | -                     | -                 | -                 |
| 6. Health Sciences and Training                                | 79 009           | 98 858           | 133 706          | 178 520            | 179 110                | 136 629             | 191 334               | 210 904           | 227 187           |
| 6.1 Nurse Training Colleges                                    | 32 812           | 26 746           | 32 117           | 36 467             | 36 955                 | 35 767              | 40 397                | 44 529            | 47 967            |
| 6.2 EMS Training Colleges                                      | 3 104            | 3 705            | 6 152            | 7 359              | 7 461                  | 7 156               | 7 475                 | 8 240             | 8 876             |
| 6.3 Bursaries  | 41 098           | 50 397           | 52 178           | 56 145             | 56 145                 | 31 249              | 61 198                | 67 457            | 72 665            |
| 6.4 Primary Health Care Training                               | -                | -                | -                | 1                  | 1                      | -                   | 1                     | 1                 | 1                 |
| 6.5 Training Other   | 1 995            | 18 010           | 43 259           | 78 548             | 78 548                 | 62 457              | 82 263                | 90 677            | 97 678            |
| 7. Health Care Support Services                                | 93 075           | 92 906           | 81 785           | 97 086             | 97 938                 | 96 150              | 177 978               | 198 100           | 199 605           |
| 7.1 Laundries  | 38 230           | 46 547           | 34 696           | 45 181             | 45 636                 | 45 134              | 48 998                | 54 009            | 58 179            |
| 7.2 Engineering  | 31 620           | 33 615           | 35 732           | 50 330             | 50 727                 | 49 443              | 58 088                | 64 163            | 69 163            |
| 7.3 Forensic Services  | 7 288            | -                | -                | 1                  | 1                      | -                   | 69 176                | 78 037            | 70 226            |
| 7.4 Orthotic and Prosthetic Services                           | 8 621            | 8 700            | 9 946            | 1                  | 1                      | -                   | 1                     | 1                 | 1                 |
| 7.5 Medicine Trading Account                                   | 7 316            | 4 044            | 1 411            | 1 573              | 1 573                  | 1 573               | 1 715                 | 1 890             | 2 036             |
| 7.6 Internal Charges   | -                | -                | -                | -                  | -                      | -                   | -                     | -                 | -                 |
| 8. Health Facilities Management                                | 217 025          | 344 355          | 371 678          | 607 395            | 604 784                | 399 708             | 685 174               | 737 210           | 817 629           |
| 8.1 Community Health Facilities                                | 13 126           | 31 249           | 28 400           | 34 213             | 31 159                 | 28 026              | 46 550                | 98 991            | 95 944            |
| 8.2 Emergency Medical Rescue Services                          | 213              | 9 093            | 18 706           | 12 385             | 11 077                 | 7 892               | 27 120                | 17 850            | 10 730            |
| 8.3 District Hospital Services                                 | 27 639           | 58 649           | 55 281           | 220 119            | 226 949                | 132 460             | 294 619               | 359 114           | 520 240           |
| 8.4 Provincial Hospital Services                               | 134 037          | 191 900          | 201 568          | 260 284            | 264 547                | 176 875             | 203 210               | 155 117           | 76 495            |
| 8.5 Central Hospital Services                                  | 36 131           | 41 092           | 52 320           | 67 244             | 58 819                 | 41 775              | 100 375               | 93 638            | 101 720           |
| 8.6 Other Facilities   | 5 879            | 12 372           | 15 403           | 13 150             | 12 233                 | 12 680              | 13 300                | 12 500            | 12 500            |
| <b>Total</b>   | <b>5 718 812</b> | <b>6 419 515</b> | <b>7 497 868</b> | <b>8 641 973</b>   | <b>8 870 805</b>       | <b>8 655 845</b>    | <b>9 892 798</b>      | <b>10 925 269</b> | <b>11 764 458</b> |
| <b>Increase/(Decrease)</b>                                     |                  |                  |                  |                    |                        |                     | <b>1 236 953</b>      | <b>1 032 471</b>  | <b>839 189</b>    |

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| TABLE A15.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |  | 2005/06          |                  | 2006/07          |                  | 2007/08          |                  | 2008/09            |                        | 2009/10             |                       | 2010/11 |  | 2011/12 |  |
|--|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|--|
| Programme:   |  | Outcome          |                  | Outcome          |                  | Outcome          |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |  |
| R thousands  |  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
| <b>Classification of payments</b>                              |  | <b>4 871 013</b> | <b>5 627 221</b> | <b>6 612 655</b> | <b>7 507 649</b> | <b>7 671 451</b> | <b>7 558 838</b> | <b>8 638 307</b>   | <b>9 609 192</b>       | <b>10 310 561</b>   |                       |         |  |         |  |
| <i>of which</i>  |  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
| Current payments   |  | 2 976 610        | 3 419 042        | 4 138 765        | 4 771 834        | 4 833 626        | 4 876 271        | 5 364 971          | 5 904 975              | 6 343 926           |                       |         |  |         |  |
| Compensation of employees                                      |  | 1 892 503        | 2 206 764        | 2 470 797        | 2 735 815        | 2 837 825        | 2 879 999        | 3 273 336          | 3 704 217              | 3 966 635           |                       |         |  |         |  |
| Goods and services   |  | <b>502 598</b>   | <b>378 356</b>   | <b>410 989</b>   | <b>461 704</b>   | <b>474 925</b>   | <b>427 489</b>   | <b>505 285</b>     | <b>555 477</b>         | <b>599 129</b>      |                       |         |  |         |  |
| <b>Transfers and subsidies</b>                                 |  | 225 571          | 141 475          | 150 924          | 163 511          | 174 914          | 165 186          | 191 557            | 213 212                | 230 466             |                       |         |  |         |  |
| Provinces and municipalities                                   |  | 9 263            | 6 089            | 3 580            | 4 374            | 4 374            | 4 368            | 4 712              | 5 194                  | 5 595               |                       |         |  |         |  |
| Departmental agencies and accounts                             |  | 54 429           | 1 275            | 1 400            | 1 567            | 1 567            | -                | 1 708              | 1 883                  | 2 028               |                       |         |  |         |  |
| Universities and technicians                                   |  | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |         |  |         |  |
| Public corporations and private enterprises                    |  | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |         |  |         |  |
| Foreign governments and international organisations            |  | -                | -                | -                | -                | -                | -                | -                  | -                      | -                   |                       |         |  |         |  |
| Non-profit institutions  |  | 152 143          | 164 525          | 191 404          | 212 388          | 220 206          | 211 455          | 217 889            | 236 624                | 254 867             |                       |         |  |         |  |
| Households   |  | 61 192           | 64 992           | 63 681           | 79 864           | 73 864           | 46 480           | 89 419             | 98 564                 | 106 173             |                       |         |  |         |  |
| <b>Payments for capital assets</b>                             |  | <b>345 201</b>   | <b>413 938</b>   | <b>474 224</b>   | <b>672 620</b>   | <b>724 429</b>   | <b>469 518</b>   | <b>749 206</b>     | <b>760 600</b>         | <b>854 768</b>      |                       |         |  |         |  |
| <i>of which</i>  |  |                  |                  |                  |                  |                  |                  |                    |                        |                     |                       |         |  |         |  |
| Buildings and other fixed structures                           |  | 163 879          | 234 589          | 297 470          | 508 828          | 556 763          | 328 119          | 509 319            | 513 733                | 546 989             |                       |         |  |         |  |
| Machinery and equipment  |  | 181 127          | 179 116          | 176 704          | 163 792          | 152 616          | 141 302          | 239 887            | 246 867                | 307 769             |                       |         |  |         |  |
| <b>Total</b>   |  | <b>5 718 812</b> | <b>6 419 515</b> | <b>7 497 868</b> | <b>8 641 973</b> | <b>8 870 805</b> | <b>8 655 845</b> | <b>9 892 798</b>   | <b>10 925 269</b>      | <b>11 764 458</b>   |                       |         |  |         |  |
| <i>Non-compensation of employees payments</i>                  |  | 2 742 202        | 3 000 473        | 3 359 103        | 3 870 139        | 4 037 179        | 3 779 574        | 4 527 827          | 5 020 294              | 5 420 532           |                       |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>           |  | 2 397 001        | 2 586 535        | 2 884 879        | 3 197 519        | 3 312 750        | 3 310 056        | 3 778 621          | 4 259 694              | 4 565 764           |                       |         |  |         |  |

| WESTERN CAPE   |                |                |                |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
|--|----------------|----------------|----------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|--|---------|--|---------|--|
| TABLE A15.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Programme:   |                |                |                |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| R thousands  | 2005/06        |                | 2006/07        |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |  | 2010/11 |  | 2011/12 |  |
|  | Outcome        |                |                |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |  |         |  |         |  |
| 1. Administration  | 133 811        | 191 195        | 165 950        | 153 836          | 286 088            | 285 066                | 180 271             | 189 043               | 199 576          |  |         |  |         |  |
| 2. Social Welfare Services   | 432 862        | 460 220        | 665 068        | 857 233          | 867 608            | 850 795                | 903 033             | 997 102               | 1 088 897        |  |         |  |         |  |
| 2.1 Professional and Administrative Support                                | 7 746          | 10 119         | 107 772        | 126 994          | 132 821            | 123 660                | 138 689             | 144 293               | 152 664          |  |         |  |         |  |
| 2.2 Substance Abuse, Prevention and Rehabilitation                         | 22 570         | 32 655         | 37 921         | 71 175           | 71 175             | 66 123                 | 52 613              | 74 352                | 72 776           |  |         |  |         |  |
| 2.3 Care and Services to Older Persons                                     | 96 387         | 96 044         | 116 005        | 136 869          | 139 379            | 140 029                | 143 499             | 148 035               | 156 437          |  |         |  |         |  |
| 2.4 Crime Prevention and Support   | 87 045         | 87 617         | 94 984         | 104 409          | 103 675            | 101 794                | 110 685             | 116 818               | 125 962          |  |         |  |         |  |
| 2.5 Services to the Persons with Disabilities                              | 31 300         | 33 272         | 38 387         | 48 346           | 47 346             | 48 769                 | 50 858              | 53 726                | 59 486           |  |         |  |         |  |
| 2.6 Child Care and Protection Services                                     | 176 737        | 163 901        | 220 745        | 307 418          | 295 345            | 291 368                | 339 075             | 386 481               | 440 645          |  |         |  |         |  |
| 2.7 Victim Empowerment   | -              | 3 861          | 4 686          | 5 152            | 7 163              | 7 670                  | 7 664               | 7 947                 | 8 424            |  |         |  |         |  |
| 2.8 HIV and AIDS   | 11 077         | 11 111         | 15 910         | 21 345           | 21 290             | 20 913                 | 23 903              | 26 750                | 31 481           |  |         |  |         |  |
| 2.9 Social Relief  | -              | 41             | -              | -                | -                  | 15 900                 | 16 738              | -                     | -                |  |         |  |         |  |
| 2.10 Care and Support Services to Families                                 | -              | 21 599         | 28 658         | 35 525           | 33 514             | 33 731                 | 36 037              | 38 700                | 41 022           |  |         |  |         |  |
| 3. Development and Research  | 86 839         | 68 101         | 70 345         | 76 996           | 80 100             | 79 384                 | 79 198              | 82 304                | 90 305           |  |         |  |         |  |
| 3.1 Professional and Administrative Support                                | 5 923          | 6 717          | 16 852         | 20 975           | 17 946             | 17 284                 | 13 363              | 13 531                | 14 389           |  |         |  |         |  |
| 3.2 Youth Development  | 14 183         | 6 941          | 7 844          | 7 552            | 13 991             | 13 761                 | 15 942              | 16 703                | 19 800           |  |         |  |         |  |
| 3.3 Sustainable Livelihood   | 47 956         | 32 534         | 31 626         | 32 586           | 32 586             | 32 907                 | 33 618              | 35 295                | 37 903           |  |         |  |         |  |
| 3.4 Institutional Capacity Building and Support                            | 14 712         | 17 926         | 9 809          | 11 307           | 11 307             | 11 328                 | 11 472              | 11 307                | 12 680           |  |         |  |         |  |
| 3.5 Research and Demography  | 3 795          | 3 547          | 3 709          | 4 031            | 3 725              | 3 794                  | 4 393               | 4 686                 | 4 886            |  |         |  |         |  |
| 3.6 Population Capacity Development and Advocacy                           | 270            | 436            | 505            | 545              | 545                | 310                    | 575                 | 607                   | 637              |  |         |  |         |  |
| <b>Total</b>   | <b>653 512</b> | <b>719 516</b> | <b>901 363</b> | <b>1 088 065</b> | <b>1 233 796</b>   | <b>1 215 245</b>       | <b>1 162 502</b>    | <b>1 268 449</b>      | <b>1 378 778</b> |  |         |  |         |  |
| <b>Increase/(Decrease)</b>   |                |                |                |                  |                    |                        | <b>(52 743)</b>     | <b>105 947</b>        | <b>110 329</b>   |  |         |  |         |  |
| <b>Classification of payments</b>  |                |                |                |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| <b>Current payments</b>  | <b>242 071</b> | <b>301 738</b> | <b>393 809</b> | <b>424 746</b>   | <b>554 800</b>     | <b>539 888</b>         | <b>463 397</b>      | <b>492 082</b>        | <b>520 942</b>   |  |         |  |         |  |
| of which   |                |                |                |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Compensation of employees  | 151 086        | 182 348        | 242 112        | 279 033          | 288 228            | 273 466                | 301 501             | 315 493               | 332 391          |  |         |  |         |  |
| Goods and services   | 90 097         | 110 091        | 124 272        | 145 713          | 266 572            | 264 894                | 161 896             | 176 589               | 188 551          |  |         |  |         |  |
| <b>Transfers and subsidies</b>   | <b>406 194</b> | <b>412 471</b> | <b>499 929</b> | <b>630 400</b>   | <b>646 983</b>     | <b>646 997</b>         | <b>690 937</b>      | <b>761 173</b>        | <b>852 736</b>   |  |         |  |         |  |
| Provinces and municipalities   | 12 473         | 10 122         | 6 500          | 8 000            | 8 000              | 8 000                  | 8 000               | 8 000                 | 8 000            |  |         |  |         |  |
| Departmental agencies and accounts   | -              | -              | -              | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Universities and technicians   | -              | -              | -              | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Public corporations and private enterprises                                | -              | -              | -              | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Foreign governments and international organisations                        | -              | -              | -              | -                | -                  | -                      | -                   | -                     | -                |  |         |  |         |  |
| Non-profit institutions  | 377 781        | 397 667        | 486 680        | 616 400          | 633 516            | 633 370                | 677 937             | 747 673               | 838 736          |  |         |  |         |  |
| Households   | 15 940         | 4 682          | 6 769          | 6 000            | 5 467              | 5 627                  | 5 000               | 5 500                 | 6 000            |  |         |  |         |  |
| <b>Payments for capital assets</b>   | <b>5 247</b>   | <b>5 307</b>   | <b>7 625</b>   | <b>32 919</b>    | <b>32 013</b>      | <b>28 360</b>          | <b>8 168</b>        | <b>15 194</b>         | <b>5 100</b>     |  |         |  |         |  |
| of which   |                |                |                |                  |                    |                        |                     |                       |                  |  |         |  |         |  |
| Buildings and other fixed structures                                       | -              | 86             | 16             | 27 000           | 27 629             | -                      | 3 100               | 11 000                | -                |  |         |  |         |  |
| Machinery and equipment  | 3 910          | 5 215          | 7 609          | 5 919            | 4 384              | 28 360                 | 5 068               | 4 194                 | 5 100            |  |         |  |         |  |
| <b>Total</b>   | <b>653 512</b> | <b>719 516</b> | <b>901 363</b> | <b>1 088 065</b> | <b>1 233 796</b>   | <b>1 215 245</b>       | <b>1 162 502</b>    | <b>1 268 449</b>      | <b>1 378 778</b> |  |         |  |         |  |
| Non-compensation of employees payments                                     | 502 426        | 537 168        | 659 251        | 809 032          | 945 568            | 941 779                | 861 001             | 952 956               | 1 046 387        |  |         |  |         |  |
| Non-compensation, non-capital assets payments                              | 497 179        | 531 861        | 657 626        | 776 113          | 913 555            | 913 419                | 852 833             | 937 762               | 1 041 287        |  |         |  |         |  |

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TABLE A15.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:  | 2005/06        |                  | 2006/07          |                  | 2007/08            |                        | 2008/09             |                       | 2009/10          |                  | 2010/11          |  | 2011/12 |  |
|---|----------------|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|------------------|--|---------|--|
|   | Outcome        |                  |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |                  |  |         |  |
| <b>R thousands</b>  |                |                  |                  |                  |                    |                        |                     |                       |                  |                  |                  |  |         |  |
| 1. Administration   | 51 203         | 54 665           | 78 966           | 90 632           | 91 450             | 96 490                 | 88 499              | 92 583                | 88 499           | 92 583           | 98 723           |  |         |  |
| 2. Housing Needs, Research and Planning                     | 9 440          | 17 778           | 11 020           | 15 273           | 24 273             | 15 542                 | 20 628              | 21 830                | 20 628           | 21 830           | 17 646           |  |         |  |
| 3. Housing Development Implementation, Planning and Targets | 626 864        | 807 899          | 1 169 809        | 1 228 269        | 1 308 042          | 1 335 572              | 1 644 274           | 1 900 910             | 1 644 274        | 1 900 910        | 2 192 420        |  |         |  |
| 4. Housing Asset Management, Propert Management             | 27 503         | 66 638           | 30 121           | 45 164           | 118 652            | 91 608                 | 49 056              | 45 671                | 49 056           | 45 671           | 30 614           |  |         |  |
| 5. Local Governance   | 41 292         | 54 184           | 50 306           | 51 480           | 53 999             | 56 592                 | 73 996              | 76 783                | 73 996           | 76 783           | 80 832           |  |         |  |
| 6. Development and Planning                                 | 33 865         | 34 547           | 13 591           | 20 223           | 19 398             | 19 831                 | 14 636              | 15 484                | 14 636           | 15 484           | 16 299           |  |         |  |
| 7. Traditional Institutional Management                     | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                | -                |  |         |  |
| <b>Total</b>  | <b>790 167</b> | <b>1 035 711</b> | <b>1 353 833</b> | <b>1 451 041</b> | <b>1 615 814</b>   | <b>1 615 635</b>       | <b>1 891 089</b>    | <b>2 153 261</b>      | <b>1 891 089</b> | <b>2 153 261</b> | <b>2 436 534</b> |  |         |  |
| <b>Increase/(Decrease)</b>                                  |                |                  |                  |                  |                    |                        | <b>275 454</b>      | <b>262 172</b>        | <b>275 454</b>   | <b>262 172</b>   | <b>283 273</b>   |  |         |  |
| <b>Classification of payments</b>                           |                |                  |                  |                  |                    |                        |                     |                       |                  |                  |                  |  |         |  |
| <b>Current payments</b>                                     | <b>132 497</b> | <b>177 855</b>   | <b>214 669</b>   | <b>245 526</b>   | <b>273 488</b>     | <b>268 130</b>         | <b>302 150</b>      | <b>313 438</b>        | <b>302 150</b>   | <b>313 438</b>   | <b>336 290</b>   |  |         |  |
| <i>of which</i>   |                |                  |                  |                  |                    |                        |                     |                       |                  |                  |                  |  |         |  |
| Compensation of employees                                   | 75 488         | 99 594           | 110 479          | 135 356          | 138 543            | 142 645                | 156 524             | 167 743               | 156 524          | 167 743          | 179 143          |  |         |  |
| Goods and services  | 56 944         | 77 764           | 103 822          | 110 170          | 134 545            | 125 086                | 145 626             | 145 895               | 145 626          | 145 895          | 157 147          |  |         |  |
| <b>Transfers and subsidies</b>                              | <b>650 053</b> | <b>855 093</b>   | <b>1 134 067</b> | <b>1 202 228</b> | <b>1 339 039</b>   | <b>1 342 593</b>       | <b>1 584 469</b>    | <b>1 835 773</b>      | <b>1 584 469</b> | <b>1 835 773</b> | <b>2 095 934</b> |  |         |  |
| Provinces and municipalities                                | 37 855         | 56 823           | 24 581           | 22 044           | 29 894             | 26 397                 | 20 044              | 20 325                | 20 044           | 20 325           | 15 556           |  |         |  |
| Departmental agencies and accounts                          | -              | 1 000            | 1 040            | 100              | 100                | -                      | 100                 | 115                   | 100              | 115              | 130              |  |         |  |
| Universities and technicians                                | -              | -                | -                | -                | 1 500              | 1 500                  | 1 500               | 1 500                 | 1 500            | 1 500            | 1 500            |  |         |  |
| Public corporations and private enterprises                 | 975            | -                | -                | -                | -                  | -                      | 1 273               | -                     | 1 273            | -                | -                |  |         |  |
| Foreign governments and international organisations         | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                | -                |  |         |  |
| Non-profit institutions                                     | 450            | 527              | 625              | 800              | 975                | 550                    | 650                 | 660                   | 650              | 660              | 670              |  |         |  |
| Households  | 610 773        | 796 743          | 1 107 821        | 1 179 284        | 1 306 570          | 1 314 146              | 1 560 902           | 1 813 173             | 1 560 902        | 1 813 173        | 2 078 078        |  |         |  |
| <b>Payments for capital assets</b>                          | <b>7 617</b>   | <b>2 763</b>     | <b>5 097</b>     | <b>3 287</b>     | <b>3 287</b>       | <b>4 912</b>           | <b>4 470</b>        | <b>4 050</b>          | <b>4 470</b>     | <b>4 050</b>     | <b>4 310</b>     |  |         |  |
| <i>of which</i>   |                |                  |                  |                  |                    |                        |                     |                       |                  |                  |                  |  |         |  |
| Buildings and other fixed structures                        | -              | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                | -                |  |         |  |
| Machinery and equipment                                     | 7 558          | 2 614            | 5 052            | 3 287            | 3 287              | 4 813                  | 4 470               | 4 050                 | 4 470            | 4 050            | 4 310            |  |         |  |
| <b>Total</b>  | <b>790 167</b> | <b>1 035 711</b> | <b>1 353 833</b> | <b>1 451 041</b> | <b>1 615 814</b>   | <b>1 615 635</b>       | <b>1 891 089</b>    | <b>2 153 261</b>      | <b>1 891 089</b> | <b>2 153 261</b> | <b>2 436 534</b> |  |         |  |
| <i>Non-compensation of employees payments</i>               | 714 679        | 936 117          | 1 243 354        | 1 315 685        | 1 477 271          | 1 472 990              | 1 734 565           | 1 985 518             | 1 734 565        | 1 985 518        | 2 257 391        |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>        | 707 062        | 933 354          | 1 239 257        | 1 312 398        | 1 473 984          | 1 468 078              | 1 730 095           | 1 981 468             | 1 730 095        | 1 981 468        | 2 253 061        |  |         |  |

| WESTERN CAPE  |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |
|---|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|
| TABLE A15.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |
| Programme:  |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |
| R thousands   | 2005/06        |                |                | 2006/07        |                | 2007/08        | 2008/09            |                        | 2009/10             |                       | 2010/11 |  | 2011/12 |
|   | Outcome        |                |                | Outcome        |                | Outcome        | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |
| 1. Administration   | 34 514         | 39 117         | 50 254         | 61 090         | 63 001         | 62 114         | 67 453             | 72 826                 | 78 858              |                       |         |  |         |
| 2. Sustainable Resource Management                                  | 48 302         | 44 122         | 69 251         | 54 145         | 67 963         | 48 971         | 44 390             | 41 117                 | 44 418              |                       |         |  |         |
| 2.1 Engineering Services  | 10 983         | 15 023         | 16 688         | 13 434         | 13 677         | 10 406         | 13 368             | 16 124                 | 17 425              |                       |         |  |         |
| 2.2 Land Care   | 37 319         | 29 099         | 52 563         | 40 711         | 54 286         | 38 565         | 31 022             | 24 993                 | 26 993              |                       |         |  |         |
| 2.3 Resource Planning and Management of Communal Land               | -              | -              | -              | -              | -              | -              | -                  | -                      | -                   |                       |         |  |         |
| 3. Farmer Support and Development                                   | 72 396         | 71 820         | 87 633         | 96 146         | 101 255        | 108 712        | 124 645            | 166 952                | 197 572             |                       |         |  |         |
| 3.1 Post Farmer-settlement  | 18 319         | 21 555         | 24 810         | 38 184         | 35 886         | 36 429         | 36 071             | 52 296                 | 70 143              |                       |         |  |         |
| 3.2 Farmer Support Services   | 34 210         | 33 179         | 41 718         | 36 634         | 41 371         | 43 466         | 63 396             | 81 147                 | 89 938              |                       |         |  |         |
| 3.3 Food Security   | 19 867         | 17 086         | 21 105         | 21 328         | 23 998         | 28 817         | 25 178             | 33 509                 | 37 491              |                       |         |  |         |
| 4. Veterinary Services  | 25 656         | 27 891         | 30 759         | 39 537         | 39 762         | 36 951         | 46 985             | 50 585                 | 54 603              |                       |         |  |         |
| 4.1 Animal Health   | 14 854         | 16 002         | 18 140         | 21 364         | 21 852         | 20 165         | 25 441             | 27 205                 | 29 205              |                       |         |  |         |
| 4.2 Export Control  | 1 195          | 1 516          | 2 132          | 2 425          | 2 425          | 2 781          | 3 261              | 3 554                  | 3 937               |                       |         |  |         |
| 4.3 Veterinary Public Health  | 2 509          | 2 834          | 2 841          | 3 483          | 3 483          | 3 409          | 3 962              | 4 301                  | 4 734               |                       |         |  |         |
| 4.4 Veterinary Laboratory Services                                  | 7 098          | 7 539          | 7 646          | 12 265         | 12 002         | 10 596         | 14 321             | 15 525                 | 16 727              |                       |         |  |         |
| 5. Technical Research and Development Services                      | 50 513         | 49 336         | 53 403         | 54 110         | 60 391         | 58 267         | 63 653             | 68 669                 | 74 761              |                       |         |  |         |
| 5.1 Research  | 28 487         | 28 538         | 29 916         | 30 488         | 34 607         | 33 455         | 36 417             | 39 241                 | 42 489              |                       |         |  |         |
| 5.2 Information Services  | 1 781          | 2 835          | 1 673          | 1 968          | 1 786          | 1 682          | 2 109              | 2 460                  | 2 969               |                       |         |  |         |
| 5.3 Infrastructure Support Services                                 | 20 245         | 17 963         | 21 814         | 21 654         | 23 998         | 23 130         | 25 127             | 26 968                 | 29 303              |                       |         |  |         |
| 6. Agricultural Economics   | 7 571          | 8 375          | 6 965          | 8 833          | 8 927          | 8 634          | 12 534             | 15 228                 | 16 369              |                       |         |  |         |
| 6.1 Marketing Services  | 4 938          | 5 806          | 4 563          | 5 689          | 5 783          | 6 126          | 9 221              | 11 302                 | 12 187              |                       |         |  |         |
| 6.2 Macroeconomics and Statistics                                   | 2 633          | 2 569          | 2 412          | 3 144          | 3 144          | 2 508          | 3 313              | 3 926                  | 4 182               |                       |         |  |         |
| 7. Structured Agricultural Training                                 | 19 563         | 25 725         | 27 358         | 30 843         | 35 345         | 32 050         | 38 947             | 41 710                 | 48 939              |                       |         |  |         |
| 7.1 Tertiary Education  | 16 046         | 18 950         | 19 564         | 22 857         | 22 779         | 25 328         | 26 005             | 27 900                 | 32 727              |                       |         |  |         |
| 7.2 Further Education and Training (FET)                            | 3 517          | 6 775          | 7 794          | 7 986          | 12 566         | 6 722          | 12 942             | 13 810                 | 16 212              |                       |         |  |         |
| <b>Total</b>  | <b>258 515</b> | <b>266 386</b> | <b>325 623</b> | <b>344 704</b> | <b>376 644</b> | <b>355 699</b> | <b>398 607</b>     | <b>457 087</b>         | <b>515 520</b>      |                       |         |  |         |
| <b>Increase/(Decrease)</b>  |                |                |                |                |                |                | <b>42 908</b>      | <b>58 480</b>          | <b>58 433</b>       |                       |         |  |         |

## WESTERN CAPE

| Programme:   |  | 2005/06        |                | 2006/07        |                | 2007/08        |                | 2008/09            |                        | 2009/10             |                       | 2010/11 |  | 2011/12 |  |
|--|--|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|------------------------|---------------------|-----------------------|---------|--|---------|--|
|  |  | Outcome        |                | Outcome        |                | Outcome        |                | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |         |  |         |  |
| R thousands  |  |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |  |
| <b>Classification of payments</b>                    |  |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |  |
| <b>Current payments</b>                              |  | 182 206        | 212 422        | 235 101        | 254 895        | 264 927        | 252 018        | 315 916            | 359 199                | 405 183             |                       |         |  |         |  |
| <i>of which</i>                                      |  |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |  |
| Compensation of employees                            |  | 106 954        | 117 188        | 130 123        | 144 026        | 161 138        | 155 243        | 177 684            | 200 227                | 218 340             |                       |         |  |         |  |
| Goods and services                                   |  | 75 082         | 95 051         | 104 825        | 110 869        | 103 728        | 96 466         | 138 232            | 158 972                | 186 843             |                       |         |  |         |  |
| <b>Transfers and subsidies</b>                       |  | <b>42 583</b>  | <b>40 186</b>  | <b>75 328</b>  | <b>75 922</b>  | <b>99 263</b>  | <b>93 507</b>  | <b>73 191</b>      | <b>87 542</b>          | <b>95 586</b>       |                       |         |  |         |  |
| Provinces and municipalities                         |  | 843            | 4 681          | 58             | 67             | 75             | 53             | 65                 | 73                     | 80                  |                       |         |  |         |  |
| Departmental agencies and accounts                   |  | 435            | 12             | 19             | 209            | 1 364          | 1 480          | 200                | 213                    | 228                 |                       |         |  |         |  |
| Universities and technicians                         |  | 790            | 170            | 76             | 171            | 171            | 71             | 181                | 178                    | 178                 |                       |         |  |         |  |
| Public corporations and private enterprises          |  | 18 897         | 15 536         | 30 595         | 40 680         | 51 561         | 58 554         | 53 995             | 76 287                 | 83 216              |                       |         |  |         |  |
| Foreign governments and international organisations  |  | -              | -              | -              | -              | -              | -              | -                  | -                      | -                   |                       |         |  |         |  |
| Non-profit institutions                              |  | 3 685          | 5 495          | 6 614          | 4 810          | 6 118          | 6 074          | 5 140              | 6 864                  | 7 698               |                       |         |  |         |  |
| Households   |  | 17 933         | 14 292         | 37 966         | 29 985         | 39 974         | 27 275         | 13 610             | 3 927                  | 4 186               |                       |         |  |         |  |
| <b>Payments for capital assets</b>                   |  | <b>33 726</b>  | <b>13 778</b>  | <b>15 194</b>  | <b>13 887</b>  | <b>12 454</b>  | <b>10 174</b>  | <b>9 500</b>       | <b>10 346</b>          | <b>14 751</b>       |                       |         |  |         |  |
| <i>of which</i>                                      |  |                |                |                |                |                |                |                    |                        |                     |                       |         |  |         |  |
| Buildings and other fixed structures                 |  | 9 825          | 4 657          | 2 407          | 1 200          | 2 268          | 415            | 840                | 925                    | 4 591               |                       |         |  |         |  |
| Machinery and equipment                              |  | 22 629         | 8 827          | 12 637         | 12 662         | 10 161         | 9 716          | 8 633              | 9 393                  | 10 130              |                       |         |  |         |  |
| <b>Total</b>   |  | <b>258 515</b> | <b>266 386</b> | <b>325 623</b> | <b>344 704</b> | <b>376 644</b> | <b>355 699</b> | <b>398 607</b>     | <b>457 087</b>         | <b>515 520</b>      |                       |         |  |         |  |
| <i>Non-compensation of employees payments</i>        |  | 151 561        | 149 198        | 195 500        | 200 678        | 215 506        | 200 456        | 220 923            | 256 860                | 297 180             |                       |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i> |  | 117 835        | 135 420        | 180 306        | 186 791        | 203 052        | 190 282        | 211 423            | 246 514                | 282 429             |                       |         |  |         |  |

| WESTERN CAPE  |                  |                  |                  |                       |                        |                     |                  |                  |                  |
|---|------------------|------------------|------------------|-----------------------|------------------------|---------------------|------------------|------------------|------------------|
| TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                  |                  |                  |                       |                        |                     |                  |                  |                  |
| Programme:  |                  |                  |                  |                       |                        |                     |                  |                  |                  |
| R thousands   | 2005/06          | 2006/07          | 2007/08          | Main appropriation    | Adjusted appropriation | Pre-audited outcome | 2009/10          | 2010/11          | 2011/12          |
|   | Outcome          |                  |                  | Medium-term estimates |                        |                     |                  |                  |                  |
| 1. Administration   | 65 429           | 77 871           | 121 765          | 168 314               | 182 999                | 174 159             | 212 137          | 203 165          | 156 336          |
| 2. Public Works   | 347 702          | 433 728          | 462 675          | 623 355               | 819 235                | 770 606             | 642 642          | 736 296          | 818 370          |
| 2.1 Programme Support Office  | 87 062           | 112 279          | 100 132          | 155 962               | 143 962                | 135 422             | 175 097          | 189 654          | 191 050          |
| 2.2 Design  | -                | -                | -                | 1                     | 1                      | -                   | -                | -                | -                |
| 2.3 Construction  | 72 122           | 112 270          | 117 797          | 64 342                | 190 712                | 157 198             | 70 500           | 27 285           | 27 285           |
| 2.4 Maintenance   | 38 900           | 42 641           | 54 162           | 71 000                | 71 000                 | 55 850              | 38 206           | 127 997          | 197 794          |
| 2.5 Property Management   | 149 618          | 166 538          | 190 584          | 332 050               | 413 560                | 422 136             | 358 839          | 391 360          | 402 241          |
| 3. Roads Infrastructure   | 962 217          | 1 284 886        | 1 346 388        | 1 380 000             | 1 647 865              | 1 393 703           | 1 703 105        | 1 655 400        | 1 707 089        |
| 3.1 Programme Support Office  | 15 378           | 18 859           | 14 760           | 26 494                | 26 494                 | 18 432              | 28 433           | 28 655           | 29 877           |
| 3.2 Planning  | 28 937           | 49 313           | 48 323           | 43 920                | 35 420                 | 31 110              | 42 610           | 50 490           | 55 865           |
| 3.3 Design  | 69 303           | 93 285           | 95 944           | 102 285               | 122 050                | 118 067             | 106 105          | 118 295          | 131 130          |
| 3.4 Construction  | 275 763          | 466 829          | 531 581          | 653 126               | 593 966                | 605 067             | 967 892          | 713 859          | 689 146          |
| 3.5 Maintenance   | 572 836          | 656 600          | 655 780          | 554 175               | 869 935                | 621 027             | 558 065          | 744 101          | 791 081          |
| 3.6 Financial Assistance  | -                | -                | -                | -                     | -                      | -                   | -                | -                | -                |
| 4. Public Transport   | 172 744          | 151 511          | 174 302          | 198 787               | 169 259                | 169 777             | 690 019          | 91 111           | 85 579           |
| 4.1 Programme Support Office  | 4 535            | 4 079            | 7 372            | 5 474                 | 2 876                  | 2 832               | 3 795            | 3 919            | 4 282            |
| 4.2 Planning  | 8 297            | 29 300           | 50 223           | 1 000                 | -                      | -                   | 633 401          | 35 319           | 29 347           |
| 4.3 Infrastructure  | 115 074          | 49 729           | 32 306           | 61 740                | 53 990                 | 52 728              | 1 354            | 1 554            | 1 554            |
| 4.4 Empowerment and Institutional Management  | 12 597           | 20 896           | 42 325           | 28 820                | 31 088                 | 36 280              | 14 364           | 15 477           | 13 118           |
| 4.5 Operator Safety and Compliance  | 13 944           | 10 138           | 12 062           | 11 463                | 8 483                  | 9 576               | 14 969           | 13 043           | 13 775           |
| 4.6 Regulation and Control  | 18 297           | 37 369           | 30 014           | 34 589                | 33 389                 | 27 674              | 22 136           | 21 799           | 23 503           |
| 4.7 Integrated Modal Transport Management   | -                | -                | -                | 55 701                | 39 433                 | 40 687              | -                | -                | -                |
| 5. Traffic Management   | 193 425          | 263 393          | 210 099          | 214 073               | 213 573                | 210 991             | 221 528          | 222 326          | 230 326          |
| 5.1 Programme Support Office  | 2 086            | 2 710            | 2 869            | 4 029                 | 2 641                  | 1 074               | 4 063            | 4 145            | 4 355            |
| 5.2 Safety Engineering  | 950              | 1 055            | 1 172            | 1 280                 | 1 580                  | 1 566               | 1 423            | 1 437            | 1 509            |
| 5.3 Traffic Law Enforcement   | -                | -                | -                | -                     | -                      | -                   | -                | -                | -                |
| 5.4 Road Safety Education   | -                | -                | -                | -                     | -                      | -                   | -                | -                | -                |
| 5.5 Transport Administration and Licensing  | 170 630          | 245 361          | 191 785          | 191 823               | 192 411                | 189 294             | 198 047          | 198 561          | 205 091          |
| 5.6 Overload Control  | 19 759           | 14 267           | 14 273           | 16 941                | 16 941                 | 19 057              | 17 995           | 18 183           | 19 371           |
| 6. EPWP   | 31 734           | 42 642           | 29 248           | 35 987                | 47 230                 | 46 992              | 53 519           | 50 960           | 53 560           |
| 6.1 Programme Support   | 8 033            | 5 907            | 6 355            | 4 227                 | 5 220                  | 5 217               | 4 630            | 4 774            | 4 848            |
| 6.2 Construction Industry, Innovation and Empowerment                                     | 11 260           | 26 938           | 14 839           | 26 864                | 35 945                 | 36 156              | 32 464           | 31 759           | 30 164           |
| 6.3 Sector Co-ordination and Monitoring   | 12 441           | 9 797            | 8 054            | 4 896                 | 6 065                  | 5 619               | 16 425           | 14 427           | 18 548           |
| 6.4 Project Implementation  | -                | -                | -                | -                     | -                      | -                   | -                | -                | -                |
| <b>Total</b>  | <b>1 773 251</b> | <b>2 254 031</b> | <b>2 344 477</b> | <b>2 620 516</b>      | <b>3 080 161</b>       | <b>2 766 228</b>    | <b>3 522 950</b> | <b>2 959 258</b> | <b>3 051 270</b> |
| <b>Increase/(Decrease)</b>  |                  |                  |                  |                       |                        |                     | <b>756 722</b>   | <b>(563 692)</b> | <b>92 012</b>    |

| <b>WESTERN CAPE</b>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|---------------------|-----------------------|------------------|------------------|
| <b>TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b> |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Programme:   |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| R thousands  | 2005/06          | 2006/07          | 2007/08          | 2008/09            |                        | 2009/10             | 2010/11               | 2011/12          |                  |
|  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Pre-audited outcome | Medium-term estimates |                  |                  |
| <b>Classification of payments</b>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| <b>Current payments</b>  | <b>833 411</b>   | <b>1 058 762</b> | <b>1 217 220</b> | <b>1 472 176</b>   | <b>1 353 074</b>       | <b>1 352 005</b>    | <b>1 392 385</b>      | <b>1 521 680</b> | <b>1 574 213</b> |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Compensation of employees  | 159 118          | 181 113          | 210 835          | 270 809            | 271 437                | 260 926             | 331 333               | 355 676          | 375 265          |
| Goods and services   | 673 700          | 877 040          | 1 006 051        | 1 201 367          | 1 081 553              | 1 090 817           | 1 061 052             | 1 166 004        | 1 198 948        |
| <b>Transfers and subsidies</b>   | <b>187 344</b>   | <b>178 847</b>   | <b>137 850</b>   | <b>127 139</b>     | <b>267 551</b>         | <b>264 025</b>      | <b>808 873</b>        | <b>228 738</b>   | <b>241 734</b>   |
| Provinces and municipalities   | 166 377          | 127 529          | 125 764          | 108 450            | 248 034                | 242 642             | 205 165               | 218 751          | 231 632          |
| Departmental agencies and accounts   | 9 260            | 45 154           | -                | -                  | 249                    | 249                 | -                     | -                | -                |
| Universities and technicians   | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Public corporations and private enterprises  | 5 500            | 1 582            | 500              | -                  | -                      | -                   | 593 774               | -                | -                |
| Foreign governments and international organisations  | -                | -                | -                | -                  | -                      | -                   | -                     | -                | -                |
| Non-profit institutions  | 50               | 4                | -                | 10 000             | 10 000                 | 10 000              | -                     | -                | -                |
| Households   | 6 157            | 4 578            | 11 586           | 8 689              | 9 268                  | 11 134              | 9 934                 | 9 987            | 10 102           |
| <b>Payments for capital assets</b>   | <b>752 496</b>   | <b>1 016 422</b> | <b>989 407</b>   | <b>1 021 201</b>   | <b>1 459 536</b>       | <b>1 150 198</b>    | <b>1 321 692</b>      | <b>1 208 840</b> | <b>1 235 323</b> |
| <i>of which</i>  |                  |                  |                  |                    |                        |                     |                       |                  |                  |
| Buildings and other fixed structures   | 693 203          | 934 861          | 951 929          | 969 132            | 1 420 952              | 1 127 755           | 1 283 479             | 1 170 091        | 1 196 520        |
| Machinery and equipment  | 10 912           | 34 550           | 12 273           | 37 324             | 24 655                 | 10 318              | 16 751                | 15 610           | 14 671           |
| Land and subsoil assets  | 39 400           | 27 544           | 8 051            | 3 801              | 3 801                  | 3 700               | 4 201                 | 4 401            | 4 601            |
| <b>Total</b>   | <b>1 773 251</b> | <b>2 254 031</b> | <b>2 344 477</b> | <b>2 620 516</b>   | <b>3 080 161</b>       | <b>2 766 228</b>    | <b>3 522 950</b>      | <b>2 959 258</b> | <b>3 051 270</b> |
| <i>Non-compensation of employees payments</i>  | <i>1 614 133</i> | <i>2 072 918</i> | <i>2 133 642</i> | <i>2 349 707</i>   | <i>2 808 724</i>       | <i>2 505 302</i>    | <i>3 191 617</i>      | <i>2 603 562</i> | <i>2 676 005</i> |
| <i>Non-compensation, non-capital assets payments</i>   | <i>861 637</i>   | <i>1 056 496</i> | <i>1 144 235</i> | <i>1 328 506</i>   | <i>1 349 188</i>       | <i>1 355 104</i>    | <i>1 869 925</i>      | <i>1 394 742</i> | <i>1 440 662</i> |



| WESTERN CAPE  |                |                |                |                    |                        |                     |                  |                |                       |  |
|---|----------------|----------------|----------------|--------------------|------------------------|---------------------|------------------|----------------|-----------------------|--|
| TABLE A.15.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                |                    |                        |                     |                  |                |                       |  |
| Programme:  |                |                |                |                    |                        |                     |                  |                |                       |  |
| R thousands   | 2005/06        | 2006/07        | 2007/08        | 2008/09            |                        | 2009/10             | 2010/11          | 2011/12        | Medium-term estimates |  |
|   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Pre-audited outcome |                  |                |                       |  |
| <b>1. Administration</b>  | 27 567         | 27 460         | 31 281         | 31 830             | 32 386                 | 33 386              | 38 010           | 40 062         | 42 322                |  |
| <b>2. Cultural Affairs</b>  | 49 126         | 47 604         | 49 325         | 55 512             | 57 849                 | 56 265              | 58 267           | 61 095         | 63 861                |  |
| 2.1 Management  | 1 040          | 1 190          | 924            | 1 192              | 1 272                  | 1 130               | 1 968            | 2 068          | 2 173                 |  |
| 2.2 Arts and Culture  | 21 773         | 16 837         | 17 084         | 19 395             | 22 252                 | 22 014              | 18 105           | 18 883         | 19 740                |  |
| 2.3 Museum and Heritage Resource Services   | 24 300         | 27 174         | 28 834         | 31 472             | 30 872                 | 30 034              | 34 503           | 36 253         | 37 841                |  |
| 2.4 Language Services   | 2 013          | 2 403          | 2 483          | 3 453              | 3 087                  | 3 087               | 3 691            | 3 891          | 4 107                 |  |
| <b>3. Library and Archive Services</b>  | 54 803         | 63 220         | 85 489         | 103 168            | 104 710                | 105 048             | 115 290          | 124 317        | 134 239               |  |
| 3.1 Management  | 613            | 717            | 1 247          | 876                | 876                    | 736                 | 878              | 918            | 961                   |  |
| 3.2 Library Services  | 53 703         | 56 076         | 76 437         | 93 818             | 94 746                 | 95 293              | 105 722          | 114 308        | 123 712               |  |
| 3.3 Archives  | 487            | 6 427          | 7 805          | 8 474              | 9 088                  | 9 019               | 8 690            | 9 091          | 9 566                 |  |
| <b>4. Sport and Recreation</b>  | 34 209         | 46 882         | 57 043         | 307 230            | 307 258                | 305 271             | 84 878           | 87 526         | 86 949                |  |
| 4.1 Management  | 1 213          | 1 310          | 954            | 2 147              | 1 647                  | 1 810               | 2 837            | 2 973          | 3 116                 |  |
| 4.2 Sport   | 14 804         | 17 447         | 21 910         | 29 805             | 29 805                 | 30 228              | 39 209           | 41 196         | 43 475                |  |
| 4.3 Recreation  | 3 342          | 7 372          | 8 236          | 9 120              | 9 120                  | 8 045               | 10 218           | 10 831         | 11 481                |  |
| 4.4 School Sport  | 14 850         | 17 724         | 21 598         | 29 703             | 29 981                 | 30 029              | 29 479           | 29 236         | 28 877                |  |
| 4.5 2010 FIFA World Cup   | -              | 3 029          | 4 345          | 236 455            | 236 705                | 235 159             | 3 135            | 3 290          | -                     |  |
| <b>Total</b>  | <b>165 705</b> | <b>185 166</b> | <b>223 138</b> | <b>497 740</b>     | <b>502 203</b>         | <b>499 970</b>      | <b>296 445</b>   | <b>313 000</b> | <b>327 371</b>        |  |
| <b>Increase/(Decrease)</b>  |                |                |                |                    |                        |                     | <b>(203 525)</b> | <b>16 555</b>  | <b>14 371</b>         |  |
| <b>Classification of payments</b>   |                |                |                |                    |                        |                     |                  |                |                       |  |
| <b>Current payments</b>   | <b>131 119</b> | <b>155 434</b> | <b>179 135</b> | <b>210 118</b>     | <b>210 202</b>         | <b>227 049</b>      | <b>226 562</b>   | <b>240 593</b> | <b>250 669</b>        |  |
| of which  |                |                |                |                    |                        |                     |                  |                |                       |  |
| Compensation of employees   | 63 762         | 76 407         | 87 302         | 106 778            | 106 718                | 100 106             | 121 855          | 127 909        | 131 379               |  |
| Goods and services  | 67 279         | 78 880         | 91 544         | 103 340            | 103 411                | 126 888             | 104 727          | 112 684        | 119 310               |  |
| <b>Transfers and subsidies</b>  | <b>31 701</b>  | <b>27 681</b>  | <b>42 256</b>  | <b>266 595</b>     | <b>269 031</b>         | <b>268 630</b>      | <b>66 386</b>    | <b>69 852</b>  | <b>74 127</b>         |  |
| Provinces and municipalities  | 4 335          | 5 924          | 19 295         | 242 999            | 242 999                | 242 853             | 34 370           | 38 193         | 42 790                |  |
| Departmental agencies and accounts  | 10 165         | 9 689          | 2 049          | 2 100              | 2 100                  | 2 100               | 1 993            | 2 125          | 2 201                 |  |
| Universities and technicians  | -              | -              | -              | -                  | -                      | -                   | -                | -              | -                     |  |
| Public corporations and private enterprises                                       | -              | -              | -              | -                  | -                      | -                   | -                | -              | -                     |  |
| Foreign governments and international organisations                               | -              | -              | -              | -                  | -                      | -                   | -                | -              | -                     |  |
| Non-profit institutions   | 17 055         | 11 456         | 19 936         | 21 496             | 23 932                 | 23 423              | 30 023           | 29 534         | 29 136                |  |
| Households  | 146            | 632            | 976            | -                  | -                      | 254                 | -                | -              | -                     |  |
| <b>Payments for capital assets</b>  | <b>2 885</b>   | <b>2 051</b>   | <b>1 747</b>   | <b>21 027</b>      | <b>22 970</b>          | <b>4 291</b>        | <b>3 477</b>     | <b>2 555</b>   | <b>2 555</b>          |  |
| of which  |                |                |                |                    |                        |                     |                  |                |                       |  |
| Buildings and other fixed structures  | -              | -              | -              | 20 000             | 20 000                 | -                   | -                | -              | -                     |  |
| Machinery and equipment   | 2 873          | 1 963          | 1 747          | 1 027              | 2 970                  | 4 291               | 3 477            | 2 555          | 2 555                 |  |
| <b>Total</b>  | <b>165 705</b> | <b>185 166</b> | <b>223 138</b> | <b>497 740</b>     | <b>502 203</b>         | <b>499 970</b>      | <b>296 445</b>   | <b>313 000</b> | <b>327 371</b>        |  |
| <b>Non-compensation of employees payments</b>                                     | <b>101 943</b> | <b>108 759</b> | <b>135 836</b> | <b>390 962</b>     | <b>395 485</b>         | <b>399 864</b>      | <b>174 590</b>   | <b>185 091</b> | <b>195 992</b>        |  |
| <b>Non-compensation, non-capital assets payments</b>                              | <b>99 058</b>  | <b>106 708</b> | <b>134 089</b> | <b>369 935</b>     | <b>372 515</b>         | <b>395 573</b>      | <b>171 113</b>   | <b>182 536</b> | <b>193 437</b>        |  |

| WESTERN CAPE  |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
|---|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|---------|--|---------|--|
| TABLE A.15.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Programme:  | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11 |  | 2011/12 |  |
|   | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  |         |  |         |  |
| 1. Administration   | 23 220         | 28 724         | 33 447             | 34 335         | 38 016                 | 40 141         | 36 579              | 38 996         | 41 682                |  |         |  |         |  |
| 2. Sustainable Resource Management  | 16 513         | 21 332         | 21 540             | 23 794         | 22 691                 | 21 346         | 33 595              | 35 542         | 38 296                |  |         |  |         |  |
| 3. Asset and Liabilities Management   | 46 689         | 51 537         | 21 707             | 23 395         | 22 540                 | 22 348         | 27 320              | 29 154         | 31 024                |  |         |  |         |  |
| 4. Financial Governance   | 27 843         | 32 343         | 38 430             | 39 072         | 38 648                 | 37 115         | 37 188              | 39 159         | 42 414                |  |         |  |         |  |
| <b>Total</b>  | <b>114 275</b> | <b>133 936</b> | <b>115 124</b>     | <b>120 596</b> | <b>121 895</b>         | <b>120 950</b> | <b>134 682</b>      | <b>142 851</b> | <b>153 426</b>        |  |         |  |         |  |
| <b>Increase/(Decrease)</b>  |                |                |                    |                |                        |                | <b>13 732</b>       | <b>8 169</b>   | <b>10 575</b>         |  |         |  |         |  |
| <b>Classification of payments</b>   |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| <b>Current payments</b>   | <b>112 495</b> | <b>130 860</b> | <b>112 680</b>     | <b>119 357</b> | <b>120 074</b>         | <b>118 142</b> | <b>133 492</b>      | <b>141 599</b> | <b>152 116</b>        |  |         |  |         |  |
| of which  |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Compensation of employees   | 41 941         | 52 919         | 60 231             | 73 014         | 74 281                 | 71 482         | 100 579             | 107 036        | 115 815               |  |         |  |         |  |
| Goods and services  | 70 381         | 77 164         | 52 428             | 46 343         | 45 793                 | 46 623         | 32 913              | 34 563         | 36 301                |  |         |  |         |  |
| <b>Transfers and subsidies</b>  | <b>348</b>     | <b>392</b>     | <b>1 414</b>       | <b>-</b>       | <b>151</b>             | <b>267</b>     | <b>330</b>          | <b>347</b>     | <b>363</b>            |  |         |  |         |  |
| Provinces and municipalities  | 152            | 29             | -                  | -              | -                      | 80             | -                   | -              | -                     |  |         |  |         |  |
| Departmental agencies and accounts  | -              | -              | 252                | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Universities and technicians  | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Public corporations and private enterprises                                   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Foreign governments and international organisations                           | -              | 1              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Non-profit institutions   | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Households  | 196            | 362            | 1 162              | -              | 151                    | 137            | 330                 | 347            | 363                   |  |         |  |         |  |
| <b>Payments for capital assets</b>  | <b>1 432</b>   | <b>2 684</b>   | <b>1 030</b>       | <b>1 239</b>   | <b>1 670</b>           | <b>2 541</b>   | <b>860</b>          | <b>905</b>     | <b>947</b>            |  |         |  |         |  |
| of which  |                |                |                    |                |                        |                |                     |                |                       |  |         |  |         |  |
| Buildings and other fixed structures  | -              | -              | -                  | 669            | -                      | -              | -                   | -              | -                     |  |         |  |         |  |
| Machinery and equipment   | 1 029          | 2 279          | 1 030              | 450            | 1 670                  | 2 541          | 860                 | 905            | 947                   |  |         |  |         |  |
| <b>Total</b>  | <b>114 275</b> | <b>133 936</b> | <b>115 124</b>     | <b>120 596</b> | <b>121 895</b>         | <b>120 950</b> | <b>134 682</b>      | <b>142 851</b> | <b>153 426</b>        |  |         |  |         |  |
| <i>Non-compensation of employees payments</i>                                 | <i>72 334</i>  | <i>81 017</i>  | <i>54 893</i>      | <i>47 582</i>  | <i>47 614</i>          | <i>49 468</i>  | <i>34 103</i>       | <i>35 815</i>  | <i>37 611</i>         |  |         |  |         |  |
| <i>Non-compensation, non-capital assets payments</i>                          | <i>70 902</i>  | <i>78 333</i>  | <i>53 863</i>      | <i>46 343</i>  | <i>45 944</i>          | <i>46 927</i>  | <i>33 243</i>       | <i>34 910</i>  | <i>36 664</i>         |  |         |  |         |  |

| WESTERN CAPE  |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
|---|----------------|----------------|--------------------|----------------|------------------------|----------------|---------------------|----------------|-----------------------|--|-----------------------|--|-----------------------|--|
| TABLE A.15.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Programme:  |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| R thousands   | 2005/06        |                | 2006/07            |                | 2007/08                |                | 2008/09             |                | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|   | Outcome        |                | Main appropriation |                | Adjusted appropriation |                | Pre-audited outcome |                | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| 1. Administration   | 39 822         | 47 334         | 40 287             | 45 270         | 45 470                 | 43 860         | 40 687              | 43 228         | 39 339                |  |                       |  |                       |  |
| 2. Institutional Development  | 236 828        | 236 010        | 265 841            | 298 020        | 306 493                | 308 797        | 327 397             | 355 106        | 388 140               |  |                       |  |                       |  |
| 3. Policy and Governance  | 19 398         | 34 816         | 64 410             | 64 183         | 98 041                 | 77 015         | 123 836             | 102 188        | 67 347                |  |                       |  |                       |  |
| <b>Total</b>  | <b>296 048</b> | <b>318 160</b> | <b>370 538</b>     | <b>407 473</b> | <b>450 004</b>         | <b>429 672</b> | <b>491 920</b>      | <b>500 522</b> | <b>504 826</b>        |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>  |                |                |                    |                |                        |                | <b>62 248</b>       | <b>8 602</b>   | <b>4 304</b>          |  |                       |  |                       |  |
| <b>Classification of payments</b>   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| <b>Current payments</b>   | <b>267 526</b> | <b>290 998</b> | <b>326 809</b>     | <b>360 002</b> | <b>385 250</b>         | <b>380 787</b> | <b>428 294</b>      | <b>450 824</b> | <b>452 498</b>        |  |                       |  |                       |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Compensation of employees   | 121 001        | 135 338        | 144 553            | 179 405        | 178 189                | 172 642        | 213 598             | 228 781        | 242 261               |  |                       |  |                       |  |
| Goods and services  | 146 292        | 155 631        | 182 248            | 180 597        | 207 061                | 207 862        | 214 696             | 222 043        | 210 237               |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>  | <b>6 126</b>   | <b>22 269</b>  | <b>27 325</b>      | <b>25 417</b>  | <b>25 968</b>          | <b>26 171</b>  | <b>25 626</b>       | <b>24 698</b>  | <b>25 328</b>         |  |                       |  |                       |  |
| Provinces and municipalities  | 510            | 1 178          | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Departmental agencies and accounts  | 4 000          | 14 700         | 16 074             | 16 042         | 17 442                 | 17 442         | 14 881              | 13 848         | 14 878                |  |                       |  |                       |  |
| Universities and technicians  | -              | 230            | 100                | -              | -                      | 10             | -                   | -              | -                     |  |                       |  |                       |  |
| Public corporations and private enterprises                                     | -              | -              | -                  | -              | -                      | 30             | -                   | -              | -                     |  |                       |  |                       |  |
| Foreign governments and international organisations                             | -              | -              | -                  | -              | -                      | -              | -                   | -              | -                     |  |                       |  |                       |  |
| Non-profit institutions   | 1 408          | 2 208          | 4 662              | 9 375          | 8 250                  | 8 402          | 10 745              | 10 850         | 10 450                |  |                       |  |                       |  |
| Households  | 208            | 3 953          | 6 489              | -              | 276                    | 287            | -                   | -              | -                     |  |                       |  |                       |  |
| <b>Payments for capital assets</b>  | <b>22 396</b>  | <b>4 893</b>   | <b>16 404</b>      | <b>22 054</b>  | <b>38 786</b>          | <b>22 714</b>  | <b>38 000</b>       | <b>25 000</b>  | <b>27 000</b>         |  |                       |  |                       |  |
| <i>of which</i>   |                |                |                    |                |                        |                |                     |                |                       |  |                       |  |                       |  |
| Buildings and other fixed structures  | -              | -              | -                  | -              | 17 500                 | -              | 13 500              | -              | -                     |  |                       |  |                       |  |
| Machinery and equipment   | 22 388         | 4 893          | 15 744             | 22 054         | 21 286                 | 22 061         | 24 500              | 25 000         | 27 000                |  |                       |  |                       |  |
| <b>Total</b>  | <b>296 048</b> | <b>318 160</b> | <b>370 538</b>     | <b>407 473</b> | <b>450 004</b>         | <b>429 672</b> | <b>491 920</b>      | <b>500 522</b> | <b>504 826</b>        |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>                                   | <i>175 047</i> | <i>182 822</i> | <i>225 985</i>     | <i>228 068</i> | <i>271 815</i>         | <i>257 030</i> | <i>278 322</i>      | <i>271 741</i> | <i>262 565</i>        |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>                            | <i>152 651</i> | <i>177 929</i> | <i>209 581</i>     | <i>206 014</i> | <i>233 029</i>         | <i>234 316</i> | <i>240 322</i>      | <i>246 741</i> | <i>235 565</i>        |  |                       |  |                       |  |

WESTERN CAPE

TABLE A.15.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

| Programme:  | 2005/06       |               | 2006/07            |               | 2007/08                |               | 2008/09             |                | 2009/10               |  | 2010/11               |  | 2011/12               |  |
|---|---------------|---------------|--------------------|---------------|------------------------|---------------|---------------------|----------------|-----------------------|--|-----------------------|--|-----------------------|--|
|   | Outcome       |               | Main appropriation |               | Adjusted appropriation |               | Pre-audited outcome |                | Medium-term estimates |  | Medium-term estimates |  | Medium-term estimates |  |
| <b>R thousands</b>  |               |               |                    |               |                        |               |                     |                |                       |  |                       |  |                       |  |
| 1. Administration   | 12 783        | 12 851        | 15 215             | 23 178        | 24 283                 | 20 692        | 27 795              | 30 504         | 34 333                |  |                       |  |                       |  |
| 2. Facilities for Members and Political Parties                   | 10 456        | 12 717        | 17 645             | 25 381        | 27 709                 | 24 747        | 24 100              | 26 136         | 28 364                |  |                       |  |                       |  |
| 3. Parliamentary Services (Operational and Institutional Support) | 8 914         | 12 259        | 13 467             | 15 131        | 17 190                 | 16 884        | 16 604              | 16 965         | 17 436                |  |                       |  |                       |  |
| Members Remuneration and Allowances                               | 16 074        | 17 154        | 18 469             | 15 689        | 17 213                 | 23 736        | 25 329              | 27 153         | 28 972                |  |                       |  |                       |  |
| <b>Total</b>  | <b>48 227</b> | <b>54 981</b> | <b>64 796</b>      | <b>79 379</b> | <b>86 395</b>          | <b>86 059</b> | <b>93 828</b>       | <b>100 758</b> | <b>109 105</b>        |  |                       |  |                       |  |
| <b>Increase/(Decrease)</b>  |               |               |                    |               |                        |               |                     |                |                       |  |                       |  |                       |  |
|   |               |               |                    |               |                        |               |                     |                |                       |  |                       |  |                       |  |
| <b>Classification of payments</b>                                 |               |               |                    |               |                        |               |                     |                |                       |  |                       |  |                       |  |
| <b>Current payments</b>   | <b>37 788</b> | <b>43 668</b> | <b>48 958</b>      | <b>57 751</b> | <b>61 957</b>          | <b>62 796</b> | <b>70 725</b>       | <b>75 060</b>  | <b>79 559</b>         |  |                       |  |                       |  |
| <i>of which</i>   |               |               |                    |               |                        |               |                     |                |                       |  |                       |  |                       |  |
| Compensation of employees   | 27 009        | 28 565        | 32 696             | 41 274        | 40 158                 | 41 255        | 52 532              | 57 747         | 61 557                |  |                       |  |                       |  |
| Goods and services  | 10 770        | 14 796        | 16 221             | 16 477        | 21 799                 | 21 526        | 18 193              | 17 313         | 18 002                |  |                       |  |                       |  |
| <b>Transfers and subsidies</b>                                    | <b>10 288</b> | <b>10 712</b> | <b>15 189</b>      | <b>19 103</b> | <b>21 491</b>          | <b>22 262</b> | <b>20 802</b>       | <b>22 684</b>  | <b>24 732</b>         |  |                       |  |                       |  |
| Provinces and municipalities                                      | 60            | 15            | -                  | -             | -                      | -             | -                   | -              | -                     |  |                       |  |                       |  |
| Departmental agencies and accounts                                | -             | -             | -                  | -             | -                      | -             | -                   | -              | -                     |  |                       |  |                       |  |
| Universities and technicians                                      | -             | -             | -                  | -             | -                      | -             | -                   | -              | -                     |  |                       |  |                       |  |
| Public corporations and private enterprises                       | 271           | 243           | 144                | 221           | 221                    | 169           | 230                 | 251            | 263                   |  |                       |  |                       |  |
| Foreign governments and international organisations               | 88            | 93            | 103                | 120           | 120                    | 137           | 120                 | 132            | 145                   |  |                       |  |                       |  |
| Non-profit institutions   | 7 565         | 9 493         | 13 992             | 17 751        | 20 079                 | 20 484        | 19 343              | 21 084         | 22 988                |  |                       |  |                       |  |
| Households  | 2 304         | 868           | 950                | 1 071         | 1 071                  | 1 472         | 1 109               | 1 217          | 1 336                 |  |                       |  |                       |  |
| <b>Payments for capital assets</b>                                | <b>151</b>    | <b>601</b>    | <b>649</b>         | <b>2 525</b>  | <b>2 947</b>           | <b>1 001</b>  | <b>2 301</b>        | <b>3 014</b>   | <b>4 814</b>          |  |                       |  |                       |  |
| <i>of which</i>   |               |               |                    |               |                        |               |                     |                |                       |  |                       |  |                       |  |
| Buildings and other fixed structures                              | 21            | -             | -                  | -             | -                      | -             | -                   | -              | -                     |  |                       |  |                       |  |
| Machinery and equipment   | 120           | 373           | 640                | 2 525         | 2 947                  | 1 001         | 987                 | 50             | 752                   |  |                       |  |                       |  |
| <b>Total</b>  | <b>48 227</b> | <b>54 981</b> | <b>64 796</b>      | <b>79 379</b> | <b>86 395</b>          | <b>86 059</b> | <b>93 828</b>       | <b>100 758</b> | <b>109 105</b>        |  |                       |  |                       |  |
|   |               |               |                    |               |                        |               |                     |                |                       |  |                       |  |                       |  |
|   |               |               |                    |               |                        |               |                     |                |                       |  |                       |  |                       |  |
| <i>Non-compensation of employees payments</i>                     | <i>21 218</i> | <i>26 416</i> | <i>32 100</i>      | <i>38 105</i> | <i>46 237</i>          | <i>44 804</i> | <i>41 296</i>       | <i>43 011</i>  | <i>47 548</i>         |  |                       |  |                       |  |
| <i>Non-compensation, non-capital assets payments</i>              | <i>21 067</i> | <i>25 815</i> | <i>31 451</i>      | <i>35 580</i> | <i>43 290</i>          | <i>43 803</i> | <i>38 995</i>       | <i>39 997</i>  | <i>42 734</i>         |  |                       |  |                       |  |

# B

## **Provincial government tables – non-financial (performance) information**

### **■ Introduction**

The tables in Annexure B present consolidated datasets of performance output information for five sectors within provincial government. The information gives an overview of provincial departments' performances against predetermined objectives and targets set in the annual performance plans. The datasets have been verified against the preliminary data submitted for in year quarterly performance reporting for each of the relevant provincial departments. In addition the different Heads of Department have provided official sign-off on the correctness of the data relating to each of their departments. Despite these measures there are still anomalies in the datasets, consequently the data should be regarded as “soft” – indicative of trends rather than absolute measures of performance.

This is the third time that this consolidated dataset is being published. It is envisaged that in subsequent years the completeness and reliability of the information supplied by provincial departments will improve with the result that this information will become increasingly useful for holding provincial government accountable.

## ■ Sector tables

Following is a list of tables referring to the five provincial sectors which have standardised performance measures in their strategic plans against which the departments specify annual performance targets:

|                                   |          |
|-----------------------------------|----------|
| Education                         | Table B1 |
| Health                            | Table B2 |
| Social development                | Table B3 |
| Agriculture                       | Table B4 |
| Public works, roads and transport | Table B5 |

| EDUCATION  |                |            |         |               |             |            |               |            |              |
|--|----------------|------------|---------|---------------|-------------|------------|---------------|------------|--------------|
| TABLE B1.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09 |                |            |         |               |             |            |               |            |              |
| Number (unless otherwise indicated)  | Actual outputs |            |         |               |             |            |               |            |              |
|  | Eastern Cape   | Free State | Gauteng | KwaZulu-Natal | Limpopo     | Mpumalanga | Northern Cape | North West | Western Cape |
| <b>QUARTERLY OUTPUTS</b>   |                |            |         |               |             |            |               |            |              |
| <b>Programme 1: Administration</b>   |                |            |         |               |             |            |               |            |              |
| Number of schools implementing the School Administration and Management            | 887            | 145        | 366     | 576           | 542         | 600        | 324           | 1 753      | 1 453        |
| Number of schools that can be contacted electronically by the department           | 750            | 200        | 1 600   | 696           | 1 000       | 274        | -             | 1 000      | 1 450        |
| <b>Programme 2: Public Ordinary Schools</b>  |                |            |         |               |             |            |               |            |              |
| Number of learner days covered by the nutrition programme                          | 263 092 744    | 184        | 198     | 190 119 659   | 180 724 735 | 165        | 30 092 769    | 73 914 369 | 55 321 376   |
| Number of public ordinary schools with water supply                                | 5 334          | 1 507      | 1 989   | 200           | 3 779       | -          | 10            | 1 405      | 1 453        |
| Number of schools with an adequate number of functional toilets                    | 3 679          | 1 620      | 1 989   | 466           | 2 687       | 10         | 17            | 1 363      | 994          |
| Number of learners benefiting from scholar transport                               | 114 751        | 11 192     | 45 809  | 1 646         | 12 506      | 68 388     | 22 648        | 28 673     | 46 194       |
| <b>Programme 3: Independent School Subsidies</b>                                   |                |            |         |               |             |            |               |            |              |
| Number of funded independent schools visited for monitoring purposes               | 73             | 208        | 193     | 124           | 228         | 95         | 2             | 18         | 92           |

| HEALTH   |                |             |             |               |             |             |               |             |              |
|--|----------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|--------------|
| TABLE B2.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09 |                |             |             |               |             |             |               |             |              |
| Percentage (unless otherwise indicated)  | Actual outputs |             |             |               |             |             |               |             |              |
|  | Eastern Cape   | Free State  | Gauteng     | KwaZulu-Natal | Limpopo     | Mpumalanga  | Northern Cape | North West  | Western Cape |
| <b>QUARTERLY OUTPUTS</b>   |                |             |             |               |             |             |               |             |              |
| <b>Programme 1: Administration</b>   |                |             |             |               |             |             |               |             |              |
| <b>Human resources</b>   |                |             |             |               |             |             |               |             |              |
| Doctor clinical work load - PHC  | 24 patients    | 20 patients | 38 patients | 25 patients   | 13 patients | 32 patients | 18 patients   | 6 patients  | 23 patients  |
| Nurse clinical work load - PHC   | 23 patients    | 22 patients | 34 patients | 35 patients   | 18 patients | 21 patients | 27 patients   | 21 patients | 32 patients  |
| <b>Quality assurance</b>   |                |             |             |               |             |             |               |             |              |
| Clinical audit rate  | 17.9%          | 33.1%       | 96.3%       | 86.5%         | 55.4%       | 22.5%       | 33.0%         | 65.0%       | 28.7%        |
| Complaints resolved rate   | 31.0%          | 44.8%       | 95.6%       | 76.5%         | 70.3%       | 60.5%       | 44.5%         | 85.3%       | 81.1%        |
| <b>Programme 2: District Health Services</b>                                       |                |             |             |               |             |             |               |             |              |
| <b>Clinics and community health centres</b>  |                |             |             |               |             |             |               |             |              |
| PHC total headcount  | 17 491 103     | 4 635 910   | 17 429 492  | 23 203 991    | 14 438 895  | 7 562 659   | 2 754 555     | 8 476 668   | 14 754 629   |
| Utilisation rate - PHC   | 2.6            | 1.3         | 1.8         | 2.5           | 2.6         | 2.0         | 3.2           | 2.5         | 2.7          |
| Utilisation rate for under 5 year olds - PHC                                       | 4.3            | 2.4         | 3.5         | 4.3           | 5.7         | 4.2         | 4.6           | 4.5         | 4.5          |
| Supervision visit rate   | 0.7            | 1.3         | 0.7         | 0.5           | 0.6         | 0.5         | 0.5           | 0.6         | 0.6          |
| Expenditure per PHC headcount (province)   | R 93           | R 46        | R 250       | R 89          | R 81        | R 96        | R 98          | R 114       | R 110        |
| <b>District hospitals</b>  |                |             |             |               |             |             |               |             |              |
| Separations - total  | 328 572        | 89 462      | 134 996     | 356 753       | 235 134     | 139 473     | 62 154        | 89 910      | 214 196      |
| Patient day equivalents (PDE) - total  | 1 921 095      | 376 726     | 735 817     | 2 762 805     | 1 482 867   | 955 812     | 169 152       | 425 864     | 938 392      |
| OPD total headcount  | 913 375        | 215 839     | 789 443     | 2 702 289     | 1 382 898   | 555 000     | 99 119        | 285 626     | 483 802      |
| Utilisation rate - usable beds - total   | 69.4%          | 50.1%       | 65.0%       | 62.3%         | 69.5%       | 68.3%       | 68.1%         | 3.3%        | 80.1%        |
| Caesarean section rate   | 12.0%          | 9.1%        | 15.2%       | 22.6%         | 14.2%       | 15.4%       | 10.2%         | 12.6%       | 20.9%        |
| Fatality rate surgery  | 2.9%           | 2.4%        | 2.0%        | 4.4%          | 2.8%        | 3.5%        | 1.4%          | 2.7%        | 1.1%         |
| Average length of stay - total   | 4.8 days       | 2.3 days    | 3.5 days    | 5.6 days      | 4.2 days    | 4.8 days    | 2.6 days      | 3.4 days    | 3.1 days     |
| Expenditure per PDE  | R 1 079        | R 653       | R 1 013     | R 1 451       | R 1 523     | R 979       | R 1 953       | R 1 358     | R 1 187      |
| <b>HIV and AIDS, TB and STI control</b>  |                |             |             |               |             |             |               |             |              |
| ART service points registered  | 77             | 28          | 65          | 85            | 64          | 32          | 15            | 29          | 66           |
| ART patients - total registered  | 73 882         | 33 179      | 184 874     | 225 863       | 5 075       | 28 964      | 13 275        | 66 243      | 50 233       |
| HIV and AIDS budget spent  | 70.6%          | 48.3%       | 64.0%       | 60.5%         | 67.3%       | 103.5%      | 60.0%         | 43.5%       | 96.5%        |
| VCT facility rate - non-antenatal clients (fixed PHC)                              | 100.0%         | 73.4%       | 93.7%       | 100.0%        | 100.0%      | 100.0%      | 99.8%         | 100.0%      | 99.8%        |
| HIV testing rate (excluding antenatal)   | 86.6%          | 56.4%       | 89.0%       | 95.5%         | 79.0%       | 80.1%       | 95.8%         | 72.6%       | 95.2%        |
| PMTCT facility rate (fixed PHC)  | 98.0%          | 69.5%       | 91.6%       | 96.0%         | 100.0%      | 100.0%      | 100.0%        | 100.0%      | 84.4%        |
| Nevirapine antenatal clients uptake rate   | 73.8%          | 40.0%       | 111.5%      | 80.0%         | 55.2%       | 61.0%       | 68.5%         | 82.1%       | 61.5%        |
| Nevirapine newborn uptake rate   | 46.0%          | 78.1%       | 99.0%       | 100.0%        | 96.9%       | 94.4%       | 92.4%         | 81.3%       | 100.5%       |
| ARV drug stock-out rate  | 0%             | 0%          | 9.7%        | 0%            | 0.3%        | 0%          | 0%            | 0%          | 0%           |
| TB sputa results less 48 hours rate  | 60.9%          | 40.8%       | 84.9%       | 45.3%         | 48.9%       | 53.7%       | 35.3%         | 67.3%       | 53.6%        |
| New smear positive PTB cure rate   | 56.9%          | 53.7%       | 76.1%       | 40.6%         | 60.7%       | 57.1%       | 60.3%         | 56.3%       | 77.1%        |
| TB treatment interruption rate   | 6.4%           | 3.3%        | 6.4%        | 7.4%          | 7.3%        | 9.3%        | 10.0%         | 28.5%       | 9.3%         |
| STI partner treatment rate   | 22.6%          | 16.4%       | 21.1%       | 20.8%         | 20.9%       | 24.4%       | 19.6%         | 26.4%       | 19.6%        |
| Male condom distribution rate  | 10             | 5           | 8           | 7             | 14          | 12          | 6             | 7           | 32           |
| <b>Disease prevention and control</b>  |                |             |             |               |             |             |               |             |              |
| Outbreak less than 24 hours response rate  | 85.3%          | 37.5%       | 0%          | 100.0%        | 99.5%       | 100.0%      | 24.0%         | 0%          | 100.0%       |
| Cataract operations  | 5 180          | 1 415       | 12 016      | 8 473         | 3 914       | 5 363       | 354           | 1 795       | 4 379        |



| HEALTH   |                |            |            |               |            |            |               |            |              |
|--|----------------|------------|------------|---------------|------------|------------|---------------|------------|--------------|
| TABLE B2.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09 |                |            |            |               |            |            |               |            |              |
| Percentage (unless otherwise indicated)  | Actual outputs |            |            |               |            |            |               |            |              |
|  | Eastern Cape   | Free State | Gauteng    | KwaZulu-Natal | Limpopo    | Mpumalanga | Northern Cape | North West | Western Cape |
| <b>Maternal, child and women health</b>  |                |            |            |               |            |            |               |            |              |
| Deliveries at all facilities   | 108 928        | 34 571     | 202 353    | 197 871       | 124 765    | 58 805     | 13 577        | 46 082     | 90 244       |
| Delivery rate of less than 18 year olds in facilities                              | 10.5%          | 6.1%       | 6.8%       | 8.9%          | 8.5%       | 11.8%      | 11.6%         | 9.6%       | 50.6%        |
| Immunisation coverage under 1 years old  | 83.2%          | 67.4%      | 99.5%      | 83.3%         | 83.5%      | 69.4%      | 93.4%         | 76.7%      | 91.5%        |
| <b>Programme 3: Emergency Medical Services</b>                                     |                |            |            |               |            |            |               |            |              |
| EMS rostered ambulances  | 182            | 78         | 50         | 226           | 254        | 85         | 154           | 201        | 230          |
| EMS total kilometres travelled   | 28 054 346     | 11 375 064 | 14 208 381 | 56 731 927    | 16 587 479 | 2 044 449  | 5 414 639     | 6 423 545  | 14 661 945   |
| EMS referral cases   | 85 404         | 17 577     | 22 516     | 167 927       | 205 092    | 5 923      | 53 197        | 34 458     | 84 035       |
| EMS code red with response under 15 minutes - urban                                | 56.5%          | 39.7%      | 0%         | 39.0%         | 81.8%      | 25.0%      | 25.3%         | 78.2%      | 75.8%        |
| EMS rostered ambulances with single-person crew                                    | 48.3%          | 26.5%      | 45.8%      | 28.1%         | 56.5%      | 25.0%      | 38.4%         | 77.8%      | 43.6%        |
| EMS code red with response under 40 minutes - rural                                | 19.2%          | 0%         | 0%         | 0%            | 0%         | 0%         | 25.3%         | 3.7%       | 0%           |
| EMS all calls with response within 60 minutes                                      | 75.7%          | 38.8%      | 0%         | 62.9%         | 93.0%      | 30.8%      | 36.6%         | 60.1%      | 79.3%        |
| <b>Programme 4: Provincial Hospital Services</b>                                   |                |            |            |               |            |            |               |            |              |
| <b>General (regional) hospitals</b>  |                |            |            |               |            |            |               |            |              |
| Separations - total  | 24 711         | 85 242     | 413 913    | 361 262       | 74 160     | 50 127     | 18 666        | 105 720    | 194 712      |
| Patient day equivalents (PDE) - total  | 165 981        | 407 216    | 2 550 902  | 2 851 982     | 521 044    | 315 105    | 148 993       | 630 671    | 1 101 743    |
| OPD total headcount  | 137 852        | 195 539    | 2 345 543  | 2 681 347     | 415 309    | 171 477    | 73 067        | 475 455    | 838 584      |
| Utilisation rate - usable beds - total   | 72.6%          | 50.6%      | 80.0%      | 70.8%         | 65.5%      | 77.8%      | 46.9%         | 75.2%      | 88.0%        |
| Caesarean section rate   | 33.7%          | 32.0%      | 24.6%      | 32.1%         | 21.8%      | 18.7%      | 54.2%         | 38.9%      | 33.5%        |
| Fatality rate surgery  | 3.5%           | 3.2%       | 4.3%       | 5.4%          | 4.4%       | 3.5%       | 5.3%          | 3.3%       | 2.8%         |
| Average length of stay - total   | 4.4 days       | 3.6 days   | 4.3 days   | 5.3 days      | 4.9 days   | 5.1 days   | 5.6 days      | 5.0 days   | 4.0 days     |
| Expenditure per PDE  | R 1 010        | R 1 091    | R 1 153    | R 1 151       | R 1 235    | R 1 634    | R 2 739       | R 1 418    | R 1 401      |
| <b>Programme 5: Central Hospital Services</b>                                      |                |            |            |               |            |            |               |            |              |
| <b>Central hospitals</b>   |                |            |            |               |            |            |               |            |              |
| Separations - total  | -              | 20 056     | 309 926    | 20 737        | -          | -          | -             | -          | 64 052       |
| Patient day equivalents (PDE) - total  | -              | 152 242    | 2 357 539  | 240 200       | -          | -          | -             | -          | 621 238      |
| OPD total headcount  | -              | 114 947    | 2 075 986  | 173 135       | -          | -          | -             | -          | 551 665      |
| Utilisation rate - usable beds - total   | 0%             | 50.2%      | 75.7%      | 62.3%         | 0%         | 0%         | 0%            | 0%         | 78.7%        |
| Caesarean section rate   | 0%             | 55.6%      | 36.2%      | 81.7%         | 0%         | 0%         | 0%            | 0%         | 40.2%        |
| Fatality rate surgery  | 0%             | 0.5%       | 4.5%       | 3.3%          | 0%         | 0%         | 0%            | 0%         | 3.2%         |
| Average length of stay - total   | -              | 4.3 days   | 5.4 days   | 8.8 days      | -          | -          | -             | -          | 6.8 days     |
| Expenditure per PDE  | R 0            | R 1 825    | R 1 939    | R 6 375       | R 0        | R 0        | R 0           | R 0        | R 3 263      |
| <b>Provincial tertiary hospitals</b>   |                |            |            |               |            |            |               |            |              |
| Separations - total  | 196 977        | -          | -          | 41 752        | 40 775     | 28 351     | -             | -          | -            |
| Patient day equivalents (PDE) - total  | 1 390 258      | -          | -          | 366 293       | 338 207    | 244 999    | -             | -          | -            |
| OPD total headcount  | 685 530        | -          | -          | 349 514       | 258 221    | 145 525    | -             | -          | -            |
| Utilisation rate - usable beds - total   | 75.5%          | 0%         | 0%         | 70.5%         | 70.6%      | 76.7%      | 0%            | 0%         | 0%           |
| Caesarean section rate   | 35.1%          | 0%         | 0%         | 44.9%         | 25.4%      | 24.9%      | 0%            | 0%         | 0%           |
| Fatality rate surgery  | 3.3%           | 0%         | 0%         | 5.9%          | 4.7%       | 3.1%       | 0%            | 0%         | 0%           |
| Average length of stay - total   | 5.4 days       | -          | -          | 6.2 days      | 6.2 days   | 5.3 days   | -             | -          | -            |
| Expenditure per PDE  | R 1 420        | R 0        | R 0        | R 3 859       | R 1 632    | R 1 734    | R 0           | R 0        | R 0          |

| SOCIAL DEVELOPMENT  |                |            |         |               |         |            |               |            |              |
|---|----------------|------------|---------|---------------|---------|------------|---------------|------------|--------------|
| TABLE B3.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09                  |                |            |         |               |         |            |               |            |              |
| Number (unless otherwise indicated)   | Actual outputs |            |         |               |         |            |               |            |              |
|   | Eastern Cape   | Free State | Gauteng | KwaZulu-Natal | Limpopo | Mpumalanga | Northern Cape | North West | Western Cape |
| <b>QUARTERLY OUTPUTS</b>  |                |            |         |               |         |            |               |            |              |
| <b>Programme 2: Social Welfare Services</b>   |                |            |         |               |         |            |               |            |              |
| <b>2.2 Substance Abuse Prevention and Rehabilitation</b>  |                |            |         |               |         |            |               |            |              |
| Number of clients utilizing out-patient treatment centers for substance abuse managed by GVT        | 1 843          | 512        | 14 324  | 6 795         | 625     | 2 513      | 282           | 548        | 2 133        |
| Number of clients utilizing in-patient treatment centers for substance abuse managed by NPOs        | 1 072          | 37         | 1 715   | 945           | 4       | 396        | 23            | 484        | 1 335        |
| Number of clients utilizing in-patient treatment centers for substance abuse run by Government      | 382            | -          | 1 104   | 642           | 13      | 63         | 11            | -          | 635          |
| <b>2.3 Care and Services to Older Persons</b>   |                |            |         |               |         |            |               |            |              |
| Number of older persons using service centers managed by NPOs                                       | 9 700          | 11 487     | 39 340  | 138 773       | 11 753  | 10 269     | 14 613        | 12 560     | 38 230       |
| Number of older persons reached through home based care programs managed by NPOs                    | 12 940         | 8 628      | 6 314   | 17 148        | 4 005   | 4 853      | 2 962         | 5 156      | 1 440        |
| Number of older persons reached through active aging programs by Government                         | 11 243         | 1 711      | 1 389   | -             | 2 056   | 901        | 2 116         | 2 265      | 27 000       |
| Number of older persons reached through active aging programs by NPOs                               | 11 243         | 10 617     | 4 208   | -             | 4 782   | 6 973      | 13 099        | 8 768      | 20 000       |
| Number of older persons residing in Government residential facilities who received counseling       | 136            | 234        | 75      | -             | 225     | 49         | -             | 366        | -            |
| Number of older persons residing in residential facilities managed by NPOs who received counseling  | 14 832         | 1 403      | 5 007   | 5 806         | 1 561   | 3 277      | 2 691         | 2 864      | 24 841       |
| Number or reported cases of abuse of older persons  | 187            | 194        | 1 458   | 111           | 211     | 205        | 232           | 203        | 144          |
| <b>2.4 Crime Prevention and Support</b>   |                |            |         |               |         |            |               |            |              |
| Number of children in conflict with the law awaiting trial in correctional services facilities      | 562            | 398        | 691     | 1 971         | 11      | 158        | 62            | 8          | 2 010        |
| Number of children in conflict with the law awaiting trial in secure care centers run by Government | 619            | 449        | 2 795   | 1 321         | 289     | 264        | 255           | 115        | 1 338        |
| Number of children in conflict with the law awaiting trial in secure care centers managed by NPOs   | 41             | 995        | 6 860   | -             | 91      | 22         | -             | 496        | 1 020        |
| Number of children in conflict with the law awaiting trial in places of safety run by Government    | 475            | 2          | 16      | 680           | 21      | 3          | 132           | -          | -            |
| Number of children in conflict with the law awaiting trial in places of safety managed by NPOs      | -              | -          | -       | -             | 14      | -          | -             | -          | -            |
| Number of children in conflict with the law assessed  | 6 920          | 2 813      | 9 540   | 6 547         | 2 576   | 2 074      | 2 529         | 1 108      | 6 720        |
| Number of cases of children in conflict with the law referred to criminal court                     | 1 481          | 505        | 5 179   | 1 717         | 106     | 557        | 1 496         | 140        | 8 632        |
| Number of children in conflict with the law referred to diversion programmes                        | 3 145          | 1 626      | 5 671   | 2 889         | 2 317   | 2 881      | 983           | 455        | 1 768        |
| Number of children in conflict with the law who participate in diversion programmes                 | 3 155          | 1 259      | 4 802   | 3 249         | 2 389   | 2 627      | 997           | 389        | 1 848        |

| SOCIAL DEVELOPMENT  |                |            |         |               |         |            |               |            |              |
|---|----------------|------------|---------|---------------|---------|------------|---------------|------------|--------------|
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|   | Eastern Cape   | Free State | Gauteng | KwaZulu-Natal | Limpopo | Mpumalanga | Northern Cape | North West | Western Cape |
| Number of pre-sentence reports completed for children in conflict with the law  | 1 345          | 234        | 1 312   | 841           | 358     | 506        | 380           | 157        | 5 433        |
| Number of pre-sentence reports completed for adults in conflict with the law  | 27             | 96         | 1 942   | 623           | 211     | 248        | 132           | -          | 262          |
| Number of children in conflict with the law in home based supervision   | 412            | 52         | 5 491   | 462           | 858     | 438        | 127           | 572        | 237          |
| <b>2.5 Services to Persons with Disabilities</b>  |                |            |         |               |         |            |               |            |              |
| Number of persons with disabilities accessing services in protective workshops run by Government                                  |                |            |         |               |         |            |               |            |              |
| Number of persons with disabilities accessing services in protective workshops managed by NPOs                                    | 585            | 398        | 2 812   | 1 684         | 494     | 1 332      | 122           | 48         | 1 819        |
| Number of children with disabilities accessing services in stimulation centers  | 1 994          | 388        | -       | -             | 468     | 871        | 37            | 120        | -            |
| Number of persons with disabilities accessing services provided by social workers   | 1 850          | 530        | 300     | 7 747         | 229     | 1 305      | 994           | 304        | 95           |
| Number of persons with disabilities referred by social workers to specialized services  | 4 200          | 34         | 234     | 3 281         | 49      | 133        | 45            | 238        | 25           |
| <b>2.6 Child Care and Protection Services</b>   |                |            |         |               |         |            |               |            |              |
| Number of reported cases of child abuse   | 24             | 203        | 253     | 1 363         | 153     | 145        | 119           | 56         | 403          |
| Number of reported cases of child neglect   | 10             | 404        | 637     | 289           | 109     | 428        | 158           | 72         | -            |
| Number of reported cases of child exploitation  | -              | 90         | 23      | 72            | 5       | 212        | 7             | 10         | -            |
| Number of reported cases of orphaned children   | 2 042          | 1 029      | 2 474   | 4 050         | 484     | 2 472      | 271           | 906        | -            |
| Number of reported cases where children were abandoned  | 4              | 172        | 396     | 472           | 8       | 53         | 38            | 41         | -            |
| Number of reported cases of children with disabilities who have suffered abuse, neglect, exploitation, orphanhood and abandonment | -              | 68         | 88      | 80            | 2       | 28         | 19            | 15         | 1 875        |
| Number of children placed in foster care by Government  | 2 831          | 671        | 17 735  | 27 212        | 3 299   | 2 169      | 376           | 707        | 809          |
| Number of children placed in foster care by registered and funded NPOs  | -              | 282        | 17 114  | 2 090         | 78      | 231        | 40            | 414        | 798          |
| Number of children adopted  | -              | 28         | 85      | 152           | 6       | 30         | 4             | 23         | 46           |
| Number of ECD sites run by Government   | -              | 2          | -       | -             | -       | 38         | -             | 8          | -            |
| Number of registered ECD sites managed by NPOs  | 1 232          | 908        | 1 099   | 2 001         | 313     | 471        | 187           | 16         | 514          |
| Number of registered and funded ECD sites managed by NPOs   | 1 241          | 457        | 194     | 1 374         | 332     | 487        | 170           | 25         | 514          |
| Number of children registered in ECD sites run by Government  | -              | -          | -       | -             | -       | 5 533      | -             | 423        | -            |
| Number of children registered in funded and registered ECD sites managed by NPOs  | 74 140         | 35 450     | 38 053  | 89 623        | 12 563  | 23 334     | 9 054         | 1 278      | 36 574       |
| Number of ECD practitioners who received training   | 290            | 132        | 471     | 348           | 266     | 3 863      | 74            | 300        | 50           |
| Number of ECD volunteers who received training  | -              | 142        | 39      | 106           | 104     | 63         | 9             | 77         | -            |
| Number of children in ECD sites that receive Government subsidies   | 74 060         | 24 669     | 26 330  | 66 267        | 51 741  | 22 584     | 9 052         | 1 042      | 49 945       |
| Number of practitioners employed to render ECD services by Government   | -              | 3          | -       | -             | -       | -          | -             | -          | -            |
| Number of practitioners employed to render ECD services by NPOs   | 3 797          | 2 047      | 2 117   | 2 138         | 323     | 857        | 347           | 288        | -            |

| SOCIAL DEVELOPMENT   |                |            |         |               |         |            |               |            |              |
|--|----------------|------------|---------|---------------|---------|------------|---------------|------------|--------------|
| TABLE B3.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09                             |                |            |         |               |         |            |               |            |              |
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|  | Eastern Cape   | Free State | Gauteng | KwaZulu-Natal | Limpopo | Mpumalanga | Northern Cape | North West | Western Cape |
| <b>2.7 Victim Empowerment</b>  | 45             | -          | -       | -             | 52      | 87         | 13            | 210        | -            |
| Number of victims residing in Government shelters for domestic violence who received counseling                |                |            |         |               |         |            |               |            |              |
| Number of victims residing in registered and funded NPO shelters for domestic violence who received counseling | 50             | 81         | 427     | 188           | 234     | 63         | 29            | 120        | 284          |
| Number of victims of domestic violence in the community who received counseling by Government                  | 614            | 1 182      | 381     | 248           | 380     | 1 084      | 153           | 433        | -            |
| Number of victims of domestic violence in the community who received counseling by registered and funded NPOs  | 1 565          | 570        | 740     | 1 171         | 161     | 364        | 47            | 254        | -            |
| <b>2.8 HIV and AIDS</b>  |                |            |         |               |         |            |               |            |              |
| Number of beneficiaries receiving food parcels from HCBC organizations   | 33 329         | 746        | 33 801  | 66 222        | 18 826  | 25 000     | 849           | 26 105     | 13 360       |
| Number of beneficiaries receiving school uniforms from HCBC organizations                                      | 24 820         | 77         | 2 702   | 7 981         | 8 936   | 2 782      | -             | 882        | 2 030        |
| Number of beneficiaries receiving cooked meals from HCBC organizations   | 8 401          | 8 977      | 98 782  | 102 726       | 53 636  | 9 865      | 2 927         | 30 680     | 7 150        |
| Number of beneficiaries receiving anti-retro-virals supported with food supplements from HCBC organizations    | 182            | 244        | 2 165   | 32 283        | 4 291   | 1 583      | 59            | 2 441      | 1 485        |
| Number of OVC referred to alternative care by HCBC organizations   | 5 677          | 1 958      | 4 067   | 25 558        | 1 888   | 3 747      | 251           | 3 815      | 433          |
| Number of OVC referred to social grants by HCBC organizations  | 4 702          | 4 801      | 5 969   | 26 713        | 3 909   | 2 800      | 1 141         | 7 907      | 655          |
| Number of OVC referred to therapy and specialized counseling by HCBC organizations                             | 2 931          | 617        | 3 932   | -             | 2 431   | 3 574      | 688           | 3 870      | 2 590        |
| Number of OVC referred to primary health clinics by HCBC organizations   | 10 457         | 577        | 2 173   | 38 659        | 5 295   | 2 640      | -             | 821        | 1 355        |
| Number of OVC receiving services from HCBC organizations   | 33 305         | 25 541     | 101 945 | 187 558       | 55 000  | 38 512     | 15 232        | 12 992     | 9 500        |
| Number of older persons receiving services from HCBC organizations   | 1 881          | 1 755      | 14 391  | 33 426        | 9 097   | 5 599      | 7 005         | 5 277      | 2 846        |
| Number of families receiving services from HCBC organizations  | 6 284          | 13 933     | 47 709  | 159 538       | 34 574  | 56 725     | 23 123        | 44 893     | 9 025        |
| Number of child headed households receiving services from HCBC organizations                                   | 21 924         | 2 866      | 6 103   | 16 065        | 8 831   | 11 123     | 384           | 1 240      | 3 025        |
| Number of home visits made by HCBC community care givers   | 19 380         | 19 330     | 211 723 | 310 968       | 85 687  | 25 094     | 73 436        | 92 952     | 127 300      |
| Number of HCBC community caregivers receiving a stipend  | 7 752          | 2 139      | 7 040   | 14 024        | 18 547  | 5 257      | 3 494         | 1 731      | 3 180        |
| <b>2.9 Social Relief</b>   |                |            |         |               |         |            |               |            |              |
| Number of social relief applications approved  | 60 364         | 22 850     | -       | 61 470        | 9 442   | 15 672     | 6 525         | -          | 2 637        |
| Number of social relief applicants that were referred to a social worker                                       | 37 619         | 15 009     | 64 734  | 83 460        | 6 919   | 17 214     | 1 779         | -          | 1 205        |
| <b>2.10 Care and Support Services to Families</b>  |                |            |         |               |         |            |               |            |              |
| Number of couples receiving marriage counseling by Government  | 1 630          | 1 200      | 1 981   | 704           | 6 032   | 2 344      | 312           | 8 631      | 240          |
| Number of couples receiving marriage counseling by NPOs  | -              | 1 174      | 1 044   | 6 919         | 533     | 2 064      | 147           | 1 300      | 300          |
| Number of families who received family therapy services by Government  | 1 856          | 1 022      | 1 957   | -             | 4 394   | 9 433      | 674           | 1 260      | 240          |
| Number of families who received family therapy services by NPOs  | -              | 7 116      | 1 607   | 1 319         | 78      | 708        | 177           | 687        | 300          |
| Number of families receiving re-unification services by Government   | 217            | 396        | 543     | 332           | 162     | 318        | 209           | 1 223      | 240          |
| Number of families receiving re-unification services by NPOs   | 430            | 724        | 649     | 4 625         | 101     | 1 023      | 186           | 2 254      | 300          |

| SOCIAL DEVELOPMENT  |                |            |         |               |         |            |               |            |              |
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|   | Eastern Cape   | Free State | Gauteng | KwaZulu-Natal | Limpopo | Mpumalanga | Northern Cape | North West | Western Cape |
| Number of couples who attended marriage enrichment programs conducted by Government   | -              | 5 077      | 100     | 94            | 1 942   | 455        | 1             | 516        | -            |
| Number of couples who attended marriage enrichment programs conducted by NPOs   | 4 132          | 256        | 1 075   | 1 012         | 77      | 136        | 6             | 1 639      | 30           |
| Number of families receiving family preservation services offered by Government   | 15 475         | 626        | 934     | 726           | 1 831   | 1 562      | 876           | 609        | -            |
| Number of families receiving family preservation services offered by NPOs   | -              | 1 101      | 4 024   | 2 354         | 85      | 4 355      | 3 898         | 1 491      | -            |
| Number of parents who participated in parental programs conducted by Government   | 241            | 632        | 1 171   | 1 283         | 2 214   | 2 983      | 916           | 2 021      | 345          |
| Number of parents who participated in parental programs conducted by NPOs   | -              | 1 341      | 752     | 1 098         | 42      | 1 758      | 1 735         | 1 249      | 345          |
| <b>Programme 3: Development and Research</b>  |                |            |         |               |         |            |               |            |              |
| <b>3.2 Youth Development</b>  |                |            |         |               |         |            |               |            |              |
| Number of youth participating in youth development programs conducted by Government   | 398            | 976        | -       | 9 176         | 1 320   | 6 090      | 4 253         | 65         | 1 936        |
| Number of youth participating in youth development programs conducted by NPOs   | 593            | 3 817      | 4 972   | 5 273         | 75      | 7 766      | 4 930         | 103        | 3 699        |
| <b>3.3 Sustainable Livelihood</b>   |                |            |         |               |         |            |               |            |              |
| Number of individuals participating in poverty alleviation projects   | 6 735          | 5 830      | 3 770   | 14 343        | 1 092   | 5 596      | 1 582         | 826        | 65 120       |
| Number of individuals participating in sustainable livelihood projects  | 8 450          | 3 622      | 1 833   | 14 789        | -       | 2 551      | 2 345         | 490        | 65 120       |
| Number of persons with disabilities participating in poverty alleviation projects   | -              | 150        | 153     | 1 751         | 191     | 37         | 24            | 14         | 1 097        |
| Number of persons with disabilities participating in sustainable livelihood projects  | -              | 48         | 153     | 1 643         | 26      | 18         | 31            | 13         | 1 097        |
| <b>3.4 Institutional Capacity Building and Support</b>  |                |            |         |               |         |            |               |            |              |
| Number of site visits conducted by provinces at NPOs who applied for funding  | 519            | 307        | 807     | 99            | -       | 58         | 605           | 18         | 320          |
| <b>3.6 Population Capacity Development and Advocacy</b>   |                |            |         |               |         |            |               |            |              |
| Number of training programmes conducted to enhance technical capacity in the population and development field                     | 25             | 2          | 3       | 7             | 4       | 11         | -             | 1          | 5            |
| Number of officials who participated in training programmes to enhance technical capacity in the population and development field | 20             | 25         | -       | 415           | 276     | 508        | 31            | 42         | 81           |
| Number of dissemination workshops or seminars for population and development conducted  | 60             | -          | -       | 10            | 2       | 7          | 4             | 2          | 9            |
| Number of officials who participated in dissemination workshops or seminars for population and development                        | 200            | 6          | -       | 863           | 286     | 223        | 110           | 1          | 230          |
| Number of advocacy, information education and communication activities implemented to support population policy implementation    | 4              | 1          | 3       | 3             | 7       | 1          | 5             | 5          | 8            |

| AGRICULTURE  |                |            |         |               |         |            |               |            |              |
|--|----------------|------------|---------|---------------|---------|------------|---------------|------------|--------------|
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|  | Eastern Cape   | Free State | Gauteng | KwaZulu-Natal | Limpopo | Mpumalanga | Northern Cape | North West | Western Cape |
| <b>QUARTERLY OUTPUTS</b>   |                |            |         |               |         |            |               |            |              |
| <b>Programme 2: Sustainable Resource Management</b>                                |                |            |         |               |         |            |               |            |              |
| <b>2.1 Engineering Services</b>  |                |            |         |               |         |            |               |            |              |
|  | 276            | 2          | 35      | 58            | 89      | 37         | 46            | 84         | 7            |
| Number of agricultural infrastructure plans prepared                               | 326            | 33         | 12      | 96            | 85      | 32         | 185           | 11         | 91           |
| Number of designs with specifications for agricultural infrastructure              | 215            | 6          | -       | 39            | 39      | -          | 1             | -          | 59           |
| <b>2.2 Land Care</b>   |                |            |         |               |         |            |               |            |              |
| Number of decisions granted for farm plans approved for farming purposes           | 75             | 20         | -       | -             | 113     | 35         | 50            | -          | 370          |
| Number of hectares invader species eradicated                                      | 8              | 2 941      | 12 722  | 1 608         | 1 062   | -          | 914           | 871        | 3 578        |
| Number of awareness campaigns on Land Care   | 8              | 6          | 20      | 19            | 288     | 27         | 19 321        | 42         | 6            |
| Hectares of land improved through conservation measures                            | 43             | 992        | 46      | -             | 34 192  | -          | 50            | -          | -            |
| Number of hectares reclaimed for agricultural use                                  | 5 598          | 50         | -       | 1 100         | -       | -          | 20            | 13         | 563          |
| Number of EPWP led LandCare jobs created   | 659            | 52         | 1 348   | 3 430         | 6 374   | 1 139      | 14            | 273        | 28 404       |
| <b>Programme 3: Farmer Support and Development</b>                                 |                |            |         |               |         |            |               |            |              |
| <b>3.1 Post Farmer Settlement</b>  |                |            |         |               |         |            |               |            |              |
| Number of participants supported   | 286            | 1 893      | 226     | 4 785         | 669     | 3 424      | 26            | 1 466      | 317          |
| Number of lease contract approved  | -              | -          | -       | -             | -       | -          | -             | -          | -            |
| Number of farm infrastructure projects finalized                                   | 271            | 93         | 145     | 56            | 16      | -          | 3 607         | 52         | 8            |
| <b>3.2 Farmer Support Services</b>   |                |            |         |               |         |            |               |            |              |
| Number of demonstrations facilitated   | 85             | 43         | -       | 2 966         | -       | 89         | 7             | 199        | 15           |
| Number of farmer's days held   | 537            | 56         | 15      | 485           | -       | 9          | 13            | 76         | 12           |
| Number of functional farmer associations/self help groups established              | 75             | 26         | -       | 564           | -       | 33         | 198           | 49         | -            |
| Number of courses facilitated  | 1 297          | 140        | -       | 775           | -       | 68         | 10            | 90         | 5            |
| Number of mentorship programmes for emerging farmers established                   | 153            | 2          | -       | 307           | -       | 9          | 16            | 7          | -            |
| Number of emerging farmer Number of emerging farmers supported with advice         | 21 929         | 6 960      | 1 604   | 51 548        | -       | 18 077     | 3 891         | 17 499     | 1 832        |
| Number of commercial farmers supported with advice                                 | 8 470          | 615        | -       | 1 688         | -       | 493        | 269           | 1 571      | 536          |
| <b>3.3 Food Security</b>   |                |            |         |               |         |            |               |            |              |
| Number of productive homestead gardens established                                 | 14 622         | 982        | 881     | 7 387         | 11      | 700        | 1 380         | 1 050      | 78           |
| Number of participants in community gardens scheme                                 | 56 242         | 533        | 5 441   | 30 933        | 344     | -          | 1 063         | 1 268      | 262          |
| Number of livestock units established  | 104            | 16         | -       | 55            | -       | -          | -             | 210        | 1            |
| Number of poultry units established  | 326            | 36         | 4       | 115           | 298     | -          | 13            | 146        | -            |
| Number of micro processing facilities established                                  | -              | -          | -       | 11            | -       | -          | 6             | 6          | -            |
| Number of participants who receive starter packs distributed                       | 1 243          | 6 511      | 881     | 137 071       | 174     | 700        | 1 570         | 699        | 407          |
| <b>Programme 4: Veterinary Services</b>  |                |            |         |               |         |            |               |            |              |
| Number of animal vaccinated against anthrax  | 966 406        | 22 570     | 20 588  | 332 786       | 557 059 | 171 736    | 37 501        | 204 085    | -            |
| Number of pets vaccinated against rabies   | 435 525        | 56 150     | 14 532  | 458 332       | 61 050  | 84 960     | 3 563         | 51 681     | -            |
| Number of cattle vaccinated against CA   | 22 189         | -          | 12 940  | 18 597        | 29 476  | 56 430     | -             | 37 789     | -            |
| Number of cattle vaccinated against FMD  | -              | -          | -       | 3 114         | 46 787  | 140 406    | -             | -          | -            |
| Number of poultry vaccinated against New Castle disease                            | 413 873        | -          | 1 747   | 19 706        | -       | 1168 983   | 265           | 17 820     | -            |
| Number of sheep-scab doses dispensed   | 8299 041       | -          | -       | 39 710        | -       | -          | 86 735        | 19 163     | -            |
| Number of primary animal health care (PAHC) clinics held                           | 13 762         | 77         | -       | 19 182        | -       | 174        | 968           | -          | -            |

| AGRICULTURE  |                |            |         |               |          |            |               |            |              |
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|  | Eastern Cape   | Free State | Gauteng | KwaZulu-Natal | Limpopo  | Mpumalanga | Northern Cape | North West | Western Cape |
| Number of animals treated  | 216 489        | 138 471    | 1 967   | 45 665        | 3 861    | 103 059    | 22 598        | 2 867      | 42 778       |
| Number of animal movement permits issued   | 101            | -          | 861     | 441 278       | -        | 3 900      | 788           | 568        | -            |
| Number of cattle dipped for external parasites control                             | 10207 408      | -          | -       | 3706 498      | 1855 207 | 4442 032   | 17 134        | -          | -            |
| Number disease surveys conducted   | 11             | 182        | -       | 319 736       | -        | 578 185    | 2 295         | 3          | -            |
| <b>4.2 Export Control</b>  |                |            |         |               |          |            |               |            |              |
| Number of health certifications for export   | 321            | 2 665      | 5 367   | 1 407         | 12 487   | 1 612      | 85            | 4 876      | 515          |
| Number of establishments registered for exports                                    | 6              | 109        | 28      | 122           | -        | 24         | 58            | 75         | 368          |
| <b>4.3 Veterinary Public Health</b>  |                |            |         |               |          |            |               |            |              |
| Number of facilities inspected   | 159            | 51         | 260     | 1 317         | -        | 13         | 153           | 4          | 30           |
| Number of abattoir plans approved  | 13             | 105        | 2       | 785           | -        | 6          | 6             | 3          | 9            |
| Number of abattoir inspections conducted   | 278            | 601        | 1 471   | 1 410         | 255      | 741        | 89            | 741        | 290          |
| Number of public awareness campaigns   | 91             | 121        | -       | -             | -        | 10         | 15            | 140        | 1            |
| Number of animal health information days held                                      | 6              | -          | -       | -             | -        | 3          | 2             | -          | -            |
| <b>4.4 Veterinary Laboratory Services</b>  |                |            |         |               |          |            |               |            |              |
| Number of diagnostic tests done  | 93 439         | 221 839    | 59 259  | 116 351       | 51 135   | 225 440    | 870           | 288 710    | 199 534      |
| Number of serological Classical Swine Fever (CSF) tests conducted                  | 5 257          | -          | 803     | 2 330         | -        | -          | 40            | 5 517      | 5 057        |
| Number of Avian Influenza tests conducted  | 1 351          | -          | 978     | 11 820        | -        | -          | 1 932         | 9 592      | 74 202       |
| Number of African Horse Sickness tests conducted (AHS)                             | 2 125          | -          | 470     | -             | -        | -          | -             | 5          | -            |
| Number of TB tests conducted   | 85 113         | -          | 22 069  | 862           | -        | -          | 541           | 31 023     | -            |
| Number of CA tests conducted   | 129 817        | 140 568    | 53 006  | 33 284        | -        | 213 736    | 5 354         | 286 831    | 48 636       |
| <b>Programme 5: Technology Research and Development Services</b>                   |                |            |         |               |          |            |               |            |              |
| <b>5.2 Information Services</b>  |                |            |         |               |          |            |               |            |              |
| Number of demonstration trials conducted   | 10             | 1          | 1       | 50            | 39       | 21         | 42            | -          | 2            |
| Number of information packs disseminated   | 8 395          | 91         | 12 460  | 39            | 321      | 404        | 82            | -          | 15           |
| <b>5.3 Infrastructure Support Services</b>   |                |            |         |               |          |            |               |            |              |
| Number of research infrastructure provided   | 24             | 7          | -       | 1             | 25       | 131        | 28            | -          | 28           |
| Number of research infrastructure maintained                                       | 24             | 7          | -       | 38            | 9        | 158        | 28            | -          | 28           |
| <b>Programme 6: Agricultural Economics</b>   |                |            |         |               |          |            |               |            |              |
| <b>6.1 Marketing Services</b>  |                |            |         |               |          |            |               |            |              |
| Number of market-access opportunities secured                                      | 3              | 32         | 51      | 39            | 9        | 47         | 30            | 3          | 12           |
| Number of beneficiaries supported to access markets                                | 3              | 153        | 1 223   | 39            | 8        | 35         | 697           | 3          | 44           |
| Number of clients provided with marketing information                              | 521            | 52         | 1 842   | 922           | 4 915    | 423        | 1 116         | 90         | 20 930       |
| Number of business plans developed   | 96             | 45         | 39      | 42            | 150      | 61         | 6             | 124        | -            |
| Number of feasibility studies conducted  | 3              | 47         | 141     | 4             | 3        | 21         | 2             | 2          | -            |
| Number of viability studies conducted  | 3              | 73         | 30      | 16            | 150      | 27         | 2             | -          | 7            |
| <b>6.2 Macroeconomics and Statistics</b>   |                |            |         |               |          |            |               |            |              |
| Number of enterprise budgets updated   | 72             | 82         | 78      | 96            | 27       | 225        | 22            | 3          | -            |
| Number of economic and statistical data requests responded to                      | 11             | 29         | 86      | 1 816         | 5        | 4          | 3             | 97         | 183          |

| AGRICULTURE  |                |            |         |               |         |            |               |            |              |
|--|----------------|------------|---------|---------------|---------|------------|---------------|------------|--------------|
| TABLE B4.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09 |                |            |         |               |         |            |               |            |              |
| Number (unless otherwise indicated)  | Actual outputs |            |         |               |         |            |               |            |              |
|  | Eastern Cape   | Free State | Gauteng | KwaZulu-Natal | Limpopo | Mpumalanga | Northern Cape | North West | Western Cape |
| <b>Programme 7: Structured Agricultural Training</b>                               |                |            |         |               |         |            |               |            |              |
| <b>7.1 Tertiary Education</b>  |                |            |         |               |         |            |               |            |              |
| Number of accredited short courses offered   | 12             | -          | -       | 195           | -       | 52         | -             | 17         | 26           |
| Number of students successfully completed short courses                            | 429            | -          | -       | 1 009         | -       | 633        | -             | 53         | 455          |
| Number of learner ship/interns supported   | 18             | 104        | -       | 64            | -       | 134        | -             | 6          | 20           |
| <b>7.2 Further Education and Training (FET)</b>                                    |                |            |         |               |         |            |               |            |              |
| Number of short courses offered  | 108            | 337        | -       | 231           | 4       | 100        | -             | 15         | 228          |
| Number of emerging farmers trained   | 1 734          | 5 150      | -       | 4 269         | 540     | 7 697      | -             | 2 818      | 2 452        |
| Number of commercial farmers trained   | 22             | -          | -       | 1 837         | -       | 118        | -             | 157        | 682          |



| PUBLIC WORKS, ROADS AND TRANSPORT  |                |            |         |               |         |            |               |            |              |
|--|----------------|------------|---------|---------------|---------|------------|---------------|------------|--------------|
| TABLE B5.1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2008/09 |                |            |         |               |         |            |               |            |              |
| Number (unless otherwise indicated)  | Actual outputs |            |         |               |         |            |               |            |              |
|  | Eastern Cape   | Free State | Gauteng | KwaZulu-Natal | Limpopo | Mpumalanga | Northern Cape | North West | Western Cape |
| <b>QUARTERLY OUTPUTS</b>   |                |            |         |               |         |            |               |            |              |
| <b>Programme 3: Road Infrastructure</b>  |                |            |         |               |         |            |               |            |              |
| <b>3.4 Construction</b>  |                |            |         |               |         |            |               |            |              |
| Number of projects completed   | 2              | 7          | -       | -             | 21      | 10         | 6             | 11         | 2            |
| Number of Kilometres surfaced roads upgraded                                       | 82             | 110        | -       | 97            | 144     | 18         | 75            | 25         | -            |
| Number of Kilometres surfaced roads rehabilitated                                  | 28             | 56         | 14      | 115           | 5       | 9          | 39            | 87         | -            |
| EPWP Employment - Number of jobs created   | 10 236         | 603        | 6       | -             | -       | 828        | 3 210         | 372        | 103          |
| <b>3.5 Maintenance</b>   |                |            |         |               |         |            |               |            |              |
| Number of Kilometres ressealed tarred roads  | 2              | -          | -       | 193           | 68      | 355        | 28            | 129        | 65           |
| Number of Kilometres re-gravel roads   | 1 034          | 98         | -       | 1 787         | 92      | 19 785     | 121           | 16         | 47           |
| Number of Kilometres routine maintenance on all roads                              | 46 656         | 40 788     | 2 800   | -             | 311 151 | -          | 103 604       | 56 382     | 32 200       |
| EPWP Employment - Number of jobs created   | 3 910          | 1 421      | -       | -             | -       | 2 000      | -             | 16 498     | 3 575        |
| <b>Programme 4: Public Transport</b>   |                |            |         |               |         |            |               |            |              |
| <b>4.3 Infrastructure</b>  |                |            |         |               |         |            |               |            |              |
| Number of projects completed   | 18             | -          | -       | -             | -       | 19         | 2             | -          | 3            |
| <b>4.4 Empowerment and Institutional Management</b>                                |                |            |         |               |         |            |               |            |              |
| Number of training courses offered   | 29             | 12         | -       | -             | 1       | 1          | -             | -          | 5            |
| <b>4.5 Operator Safety and Compliance</b>  |                |            |         |               |         |            |               |            |              |
| Number of projects completed   | 18             | -          | -       | -             | -       | 715        | -             | -          | 1            |
| <b>Programme 5: Traffic Management</b>   |                |            |         |               |         |            |               |            |              |
| <b>5.2 Safety Engineering</b>  |                |            |         |               |         |            |               |            |              |
| Number of regular accident reports   | 1 732          | 156        | -       | -             | 2 043   | 52         | -             | 13 674     | 1            |
| <b>5.4 Road Safety Education</b>   |                |            |         |               |         |            |               |            |              |
| Number of training sessions  | 171            | 106        | -       | -             | 1 352   | 6 408      | -             | 1 189      | -            |
| <b>5.5 Transport Administration and Licensing</b>                                  |                |            |         |               |         |            |               |            |              |
| Number of arrear licence fee cases followed-up                                     | 35 636         | 11 730     | -       | 868           | 54 499  | -          | -             | 160 101    | 2 594        |
| Number of license compliance inspections executed                                  | 622            | 35 155     | -       | 552           | 128     | 274        | -             | 62         | -            |
| Number of new vehicle licenses issued  | 32 238         | 15 240     | -       | 708 002       | 69 218  | 16 951     | -             | 143 048    | 7 468        |
| <b>5.6 Overload Control</b>  |                |            |         |               |         |            |               |            |              |
| Number of transport vehicles weighed   | 7 798          | 61 399     | -       | 174 511       | 317 608 | 376 964    | -             | 20 083     | 110 761      |
| Number of vehicles which are overweight  | 1 347          | 6 359      | -       | 14 995        | 11 608  | 28 255     | -             | 6 636      | 3 588        |
| <b>Programme 6: Community-Based Programme</b>                                      |                |            |         |               |         |            |               |            |              |
| Number of community-based programmes implemented                                   | 9              | 1 147      | 55      | -             | 14      | -          | 16            | 12         | -            |
| Number of temporary jobs created   | 7 922          | 3 260      | 17 814  | 44 885        | 1 533   | -          | 1 197         | 375        | 40 023       |
| Number of youths (16 - 25 years) employed  | 4 753          | 501        | 11 102  | 5 454         | 713     | -          | 639           | 324        | 20 284       |
| Number of empowerment impact assessments completed                                 | 4              | -          | 3       | -             | -       | -          | -             | -          | 25           |
| Number of contractor training workshops provided                                   | 8              | 188        | 65      | -             | -       | -          | -             | -          | 11           |