

NORTH WEST

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

	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
Expenditure	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Education							
Personnel Expenditure	3,018,211	3,129,401	3,402,597	3,599,941	3,801,294	3,980,824	4,266,896
Other Expenditure	177,542	278,312	296,338	372,159	488,370	519,397	572,872
Total	3,195,753	3,407,713	3,698,935	3,972,100	4,289,664	4,500,221	4,839,768
Health							
Personnel Expenditure	971,663	987,717	1,063,254	1,158,855	1,235,841	1,339,672	1,454,863
Other Expenditure	370,329	396,125	498,232	540,137	684,175	717,799	748,598
Total	1,341,992	1,383,842	1,561,486	1,698,992	1,920,016	2,057,471	2,203,461
Welfare							
Personnel Expenditure	74,024	84,064	95,467	110,102	127,804	141,718	151,876
Transfer Payments	1,259,553	1,360,044	1,586,089	1,795,036	2,189,110	2,520,651	2,679,976
Other Expenditure	37,122	46,796	97,104	136,677	138,942	144,311	154,621
Total	1,370,699	1,490,904	1,778,660	2,041,815	2,455,856	2,806,680	2,986,473
Expenditure other Functions							
Personnel Expenditure	684,292	698,282	743,815	877,122	850,158	894,460	970,972
Contingency Reserve	-	-	-	-	46,089	42,385	65,115
Other Expenditure	1,252,358	1,260,477	1,436,181	1,312,289	1,383,120	1,468,106	1,564,113
Total	1,936,650	1,958,759	2,179,996	2,189,411	2,279,367	2,404,951	2,600,200
Total Personnel Expenditure	4,748,190	4,899,464	5,305,133	5,746,020	6,015,097	6,356,674	6,844,607
Contingency Reserve	-	-	-	-	46,089	42,385	65,115
Total Other Expenditure	3,096,904	3,341,754	3,913,944	4,156,298	4,883,717	5,370,264	5,720,180
Total Expenditure	7,845,094	8,241,218	9,219,077	9,902,318	10,944,903	11,769,323	12,629,902
Current Expenditure	7,414,181	7,744,097	8,590,100	9,231,885	9,960,053	10,672,605	11,335,958
Capital Expenditure	430,913	497,121	628,977	670,433	984,850	1,096,718	1,293,944
Revenue							
Transfers from National	7,705,845	8,162,459	8,863,415	9,699,050	10,673,244	11,476,402	12,330,941
Own Revenue	304,357	321,351	425,446	263,788	271,659	292,921	298,961
Other Revenue	-	-	-	-	-	-	-
Total Revenue	8,010,202	8,483,810	9,288,861	9,962,838	10,944,903	11,769,323	12,629,902
Surplus/(Deficit)	165,108	242,592	69,784	60,520	-	-	-

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TABLE C14.2: ACTUAL AND BUDGETED REVENUE

Revenue	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Revenue R' 000	Actual Revenue R' 000	Actual Revenue R' 000	Estimated Actual Revenue R' 000	R' 000	R' 000	R' 000
Transfers from National Equitable Share	7,705,845	8,162,459	8,863,415	9,699,050	10,673,244	11,476,402	12,330,941
Conditional Grants	7,033,359	7,411,956	8,158,360	8,863,128	9,992,807	10,666,189	11,382,062
DPLG	672,486	750,503	705,055	835,922	680,437	810,213	948,879
Education	85,741	78,400	60,704	16,000	16,550	15,550	14,000
Health	-	15,360	17,699	23,800	33,466	35,185	29,872
Housing	49,293	85,574	136,984	158,607	177,786	199,002	228,814
National Treasury	169,749	181,003	272,632	271,941	308,001	345,769	417,880
Social Development	322,078	335,358	212,803	262,872	135,086	202,320	250,472
Other	-	6,872	4,233	97,702	6,548	7,387	7,841
	45,625	47,936	-	5,000	3,000	5,000	-
Own Revenue	304,357	321,351	425,446	263,788	271,659	292,921	298,961
Road Traffic Revenue	55,499	76,153	92,835	96,228	94,092	99,263	107,143
Health Patient Fees	13,030	12,953	13,600	14,152	13,896	14,460	15,472
Horse Racing and Betting	-	65	41	34	5,582	5,582	5,582
Gambling	32,059	18,331	16,162	15,389	23,710	23,710	23,710
Other	203,769	213,849	302,808	137,985	134,379	149,906	147,054
Other Revenue	-	-	-	-	-	-	-
Total	8,010,202	8,483,810	9,288,861	9,962,838	10,944,903	11,769,323	12,629,902
Increase/(Decrease)					982,065	824,420	860,579

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TABLE C-14.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

Provincial Summary Department	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000	Estimated Actual Expenditure R' 000	Medium Term Expenditure Estimates R' 000		
Education	3,195,753	3,407,713	3,698,935	3,972,100	4,289,664	4,500,221	4,839,768
Health	1,341,992	1,383,842	1,561,486	1,698,992	1,920,016	2,057,471	2,203,461
Social Services, Arts, Culture And Sport	1,370,699	1,490,904	1,778,660	2,041,815	2,455,856	2,806,680	2,986,473
Office Of The Premier	16,342	20,386	17,530	21,346	51,055	51,324	53,030
Provincial Legislature	28,845	28,193	30,209	35,988	39,011	44,384	50,617
Traditional And Corporate Affairs	56,291	64,832	72,929	85,642	93,283	96,533	101,656
Safety And Liaison	6,011	6,035	6,750	7,087	8,852	9,632	10,355
Economic Development And Tourism	66,366	82,706	80,889	95,939	96,461	96,974	98,950
Finance	122,212	169,855	161,156	222,449	183,908	195,950	169,293
Developmental Local Government And Housing	481,244	438,284	498,900	476,338	444,906	468,583	540,200
Transport, Roads And Public Works	967,079	926,919	1,091,913	981,206	1,035,391	1,102,675	1,202,569
Agriculture, Conservation And Environment	192,260	221,549	219,720	262,277	280,411	296,511	308,415
Contingency Reserve	-	-	-	1,139	46,089	42,385	65,115
Total	7,845,094	8,241,218	9,219,077	9,902,318	10,944,903	11,769,323	12,629,902
Increase/(Decrease)				1,042,585		824,420	860,579
Classification of expenditure							
Current	7,414,181	7,744,097	8,590,100	9,231,885	9,960,053	10,672,605	11,335,958
Personnel expenditure	4,748,190	4,899,464	5,305,133	5,746,020	6,015,097	6,356,674	6,844,607
Transfer payments	1,833,838	1,814,175	2,025,202	2,260,611	2,660,655	3,005,783	3,169,126
Other current expenditure	832,153	1,030,458	1,259,765	1,225,254	1,284,301	1,310,148	1,322,225
Capital	430,913	497,121	628,977	670,433	984,850	1,096,718	1,293,944
Transfer payments	169,749	196,003	277,964	10,747	10,000	12,777	15,741
Other capital expenditure	261,164	301,118	351,013	659,686	974,850	1,083,941	1,278,203
Total	7,845,094	8,241,218	9,219,077	9,902,318	10,944,903	11,769,323	12,629,902

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TABLE C14.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Education Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000	Estimated Actual Expenditure R' 000	Medium Term Expenditure Estimates R' 000		
Administration	263,579	302,253	189,144	254,704	262,871	264,971	290,015
Public Ordinary School Education	2,697,855	2,868,972	3,248,215	3,443,714	3,520,667	3,515,792	3,570,248
Independent School Education	5,972	6,754	3,841	3,918	4,500	5,000	5,500
Special School Education	57,878	56,795	58,828	65,619	68,048	68,853	69,300
Educator Training	59,134	61,112	66,449	63,183	64,458	64,458	64,358
Technical Colleges Education	50,250	51,124	53,274	57,054	61,325	61,375	63,784
Non-formal Education	51,403	46,157	52,211	58,138	52,200	54,000	55,525
Auxiliary and Associated Services	9,682	11,159	20,376	19,464	43,860	43,542	49,794
In-school Sport/libraries	-	3,387	6,597	6,306	16,385	16,878	18,480
Improvement of Conditions of Service	-	-	-	-	195,350	405,352	652,764
Total	3,195,753	3,407,713	3,698,935	3,972,100	4,289,664	4,500,221	4,839,768
Increase/(Decrease)				317,564	317,564	210,557	339,547
Classification of expenditure							
Current	3,172,524	3,379,706	3,644,838	3,909,708	4,174,308	4,355,219	4,674,289
Personnel expenditure	3,018,211	3,129,401	3,402,597	3,599,941	3,801,294	3,980,824	4,266,896
Transfer payments	56,320	60,237	59,256	82,893	89,574	91,001	94,864
Other current expenditure	97,993	190,068	182,985	226,874	283,440	283,394	312,529
Capital	23,229	28,007	54,097	62,392	115,356	145,002	165,479
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	23,229	28,007	54,097	62,392	115,356	145,002	165,479
Total	3,195,753	3,407,713	3,698,935	3,972,100	4,289,664	4,500,221	4,839,768

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

Health Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R '000	Actual Expenditure R '000	Actual Expenditure R '000	Estimated Actual Expenditure R '000	Medium Term Expenditure Estimates R '000		
Administration	37,132	38,330	70,129	69,152	78,120	82,234	83,846
District Health Services	854,747	943,848	951,739	998,424	1,167,321	1,195,091	1,235,369
Provincial Hospital Services	396,113	328,591	445,767	480,585	508,868	531,413	547,922
Health Sciences	29,692	26,912	33,010	35,619	44,302	53,313	60,057
Health Care Support Services	24,201	42,566	34,590	49,831	58,017	71,205	76,759
Health Facilities and Maintenance	107	3,595	26,251	65,381	-	-	-
Improvement of Conditions of Service	-	-	-	-	63,388	124,215	199,508
Total	1,341,992	1,383,842	1,561,486	1,698,992	1,920,016	2,057,471	2,203,461
Increase/(Decrease)					221,024	137,455	145,990
Classification of expenditure							
Current	1,317,998	1,366,532	1,524,609	1,566,896	1,725,282	1,842,929	1,977,908
Personnel expenditure	971,663	987,717	1,063,254	1,158,855	1,235,841	1,339,672	1,454,863
Transfer payments	54,455	55,157	65,675	40,378	46,418	40,811	45,688
Other current expenditure	290,980	323,658	395,680	367,663	443,023	462,446	477,357
Capital	24,894	17,310	36,877	132,096	194,734	214,542	225,553
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	24,894	17,310	36,877	132,096	194,734	214,542	225,553
Total	1,341,992	1,383,842	1,561,486	1,698,992	1,920,016	2,057,471	2,203,461

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TABLE C14.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Welfare Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000	Estimated Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000
Management and Administration	9,444	17,175	3,939	21,580	39,353	40,818	40,989
Social Security	1,234,453	1,320,760	1,693,081	1,821,437	2,201,308	2,534,381	2,701,833
District Coordination	-	-	-	543	2,126	2,152	2,286
Service Office Coordination	-	-	-	86,358	99,166	98,837	101,735
Arts, Culture, Language and Libraries	44,544	27,405	39,953	43,147	34,192	35,145	35,775
Camping Sites (discontinued)	-	-	19,321	2,458	-	-	-
Social Assistance	31,831	37,338	680	33,853	40,633	42,285	42,459
Social Work Programmes	25,858	30,749	732	4,915	13,044	15,504	16,162
Anti Poverty	-	-	-	534	3,220	5,720	5,720
Social Development	3,708	4,234	97	389	2,082	2,185	2,254
Development and Maintenance	-	2,031	4	3,579	2,000	2,000	2,000
Sport and Recreation	20,861	51,212	20,853	23,022	12,184	12,741	12,936
Improvement of Conditions of Service	-	-	-	-	6,548	14,912	22,324
Total	1,370,699	1,490,904	1,778,660	2,041,815	2,455,856	2,806,680	2,986,473
Increase/(Decrease)					414,041	350,824	179,793
Classification of expenditure							
Current	1,363,482	1,483,531	1,772,301	2,034,165	2,437,039	2,791,272	2,971,206
Personnel expenditure	74,024	84,064	95,467	110,102	127,804	141,718	151,876
Transfer payments	1,259,553	1,360,044	1,586,089	1,795,036	2,189,110	2,520,651	2,679,976
Other current expenditure	29,905	39,423	90,745	129,027	120,125	128,903	139,354
Capital	7,217	7,373	6,359	7,650	18,817	15,408	15,267
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	7,217	7,373	6,359	7,650	18,817	15,408	15,267
Total	1,370,699	1,490,904	1,778,660	2,041,815	2,455,856	2,806,680	2,986,473