

FOREWORD

By: J BLOCK MEC for Finance, Economic Development and Tourism

The principle of the Medium Term Expenditure Framework (MTEF) budgeting which we all have become so accustomed to, is compromised by uncertainty in the world economy which then influences government's expected revenue streams. The Northern Cape budget is further challenged by the declining numbers in terms of the population which continues to reduce the equitable share of the province, and the 2012/13 MTEF budget has once again realised a technical reduction essentially as a result of declining population numbers.

Although we are faced with extra ordinary challenges, extra ordinary efforts are required from everyone to mitigate these challenges without compromising the core business of the administration. Efficiency in spending will become central to ensure that this reduction is contained and does not result in any over spending.

The budget is the most important tool for implementing government's political and policy agenda – a agenda of strong economic growth that will enhance the welfare of the citizens of the Northern Cape. A pre-condition for this is the need to maintain macroeconomic stability and to keep public spending within a sustainable limit.

This budget therefore provides a detailed account of provincial government's commitment to finding ways to provide for improved access to quality public, social and economic services despite the current challenging economic environment. The link between efficiency in spending and performance will need to be strengthened to improve on quality and quantity of services provided to our people.

Special focus will be given to municipalities especially around financial management assistance, to achieve this goal; resources have been earmarked within provincial treasury to enhance internal capacity. Provincial Treasury has already seconded several officials to various municipalities across the province that requested urgent intervention.

Infrastructure spending is also high on the priority of provincial treasury in the 2012/13 MTEF. The challenge with infrastructure is that, while the provincial equitable share continues to shrink, infrastructure grants growth are clouding out equitable share growth.

While we acknowledge the significant growth in infrastructure grants, the slow process in executing this budget fully has also been observed with some concerns. The lack of proper planning and to some extent the lack of professional and technical skills in the field of engineering are some of the reasons for the slow rate in infrastructure budget execution.

As part of government's commitment to good governance principles and public finance management, provincial treasury will continue to monitor the budget execution and continue to initiate some policy measures to ensure full accountability by all departments concerned. The infrastructure delivery programme is currently in its second year and its main focus is on the implementation of systems and the capacitation of officials in our infrastructure departments and continuation of phase 2. Technical assistants have been deployed to the major infrastructure departments to assist in the effective and efficient management of our infrastructure portfolio by the rolling out of the Infrastructure Delivery Improvement Programme (IDIP) toolkit, and the infrastructure delivery management system. The programme has been further enhanced by the appointment of two consultants by National Treasury to focus on infrastructure planning and construction procurement through the Accelerated programme of National in line with our Provincial Acceleration programme.

Further assistance will also be sought for the department of Roads and Public Works to assist in the management of the Roads portfolio.

I would also like to take this opportunity to appeal to all my colleagues in the Executive Council to be more vigilant and to play an effective role in monitoring the implementation of the budget and manage these risks in their respective departments. Notwithstanding the challenges mentioned above, the collective will ensure that we realise our goals by ensuring efficiency in spending and holding everyone accountable for their actions.

J. Block

MEC for Finance, Economic Development & Tourism

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1. Budget strategy and aggregates

1.1. Introduction

The 2012 MTEF budget is tabled against a backdrop of huge reductions in the provincial equitable share as a result of adjustments due to new data updates and health components changes in the equitable share formula. This was not necessarily the first reduction of its kind, because the equitable share was cut in the two previous MTEF (2010/11 & 2011/12) allocations, but the provincial treasury managed to cushion baselines of provincial departments from those cuts using provincial reserves to set off the reductions. Unfortunately, the 2012 MTEF reduction is experienced at a time when all the discretionary provincial reserves have been exhausted mainly as a result of sustained cuts in the previous financial year's equitable share.

Given the economic outlook over the period ahead, growth in spending has to moderate as set out in the proposed fiscal framework. There is a need for greater emphasis on the effective use of resources and on reprioritising budget baselines to support long run service delivery and economic growth.

Expenditure needs to be realigned in terms of Government's priorities and the composition of the expenditure needs to shift towards spending on infrastructure over the 2012 MTEF period. Departments are expected to respond proactively by making every effort to find savings and reprioritise these towards government's priorities, especially in health and education and programmes that lend themselves to job creation. Efficiency in spending is the key towards protecting core priorities in provincial departments.

Provincial departments will have to reprioritise and align spending to core activities of government considering the two cuts in the baseline (Technical Adjustment and Fleet Advance Recovery). Notwithstanding these reductions, it is the considered view of Provincial Treasury that if the wasteful expenditure and all the frills can be eliminated in the budgets, this will enhance efficiency in spending and therefore the impact of these reductions will be minimal. The reduction that relate to the fleet is not necessarily a cut, but the recovery of the amounts advanced to departments during the 2011/12 adjustment budget for the procurement of fleet. This money is recovered in 2012/13 MTEF and re-directed back towards the funds set aside to redeem some of the unauthorised expenditure.

Notwithstanding the reduction in the equitable share, national treasury has allocated earmarked funding to deal specifically with the carry through effects in respect of Improvement in Conditions of Services (ICS) and national priorities such as expansion of No fee schools, Universalization of Grade R and Child and Youth Care and Victim Empowerment. These national priorities are funded only from the 2013/14 MTEF. No new provincial priorities have been funded in this budget owing to the reduction in the provincial equitable share, except for pressures already funded during the 2011/12 adjustment budget with carry through effects.

The conditional grant framework changes include additional funds earmarked for the following:

A new grant in the form of the National Health Insurance Grant has been introduced. The purpose of this grant is to pilot and test innovative interventions and methods of service delivery that can be scaled up for national rollout as part of the phased implementation of the National Health Insurance.

In the department of Agriculture, Land Reform and Rural Development, there has been a significant increase in the Comprehensive Agricultural Support Programme Grant. This is due to earmarked allocation provided for the repair of flood damage in the province. Other grants have been reduced to realize some savings used to other priorities at a national level.

The Division of Revenue Act (DORA) has been amended and requires that provincial departments that receive the Health Infrastructure Grant, Nursing Colleges and Schools Grant, Hospital Revitalization Grant, Education Infrastructure Grant and Provincial Roads Maintenance Grant to:

- Report any infrastructure expenditure partially or fully funded by conditional grants through Projects and Assets Segment of the Standard Chart of Accounts;
- Maintain up to date databases of all contracts that are partially or fully funded by conditional grants that is compliant with the Registrar of Projects and i-Tender system;
- Submit approved organizational structures that are signed off by the relevant Head of Department in compliance with any directives by the Minister of Public Service and Administration and outlining capacitation plans of the infrastructure units, which must include an indication of:
 - the number of posts per profession,
 - the highest educational qualifications of the incumbent,
 - years of experience in public service infrastructure,
 - an indication of the number of vacancies and existing positions filled;
- Ensure that infrastructure projects comply with best practice standards and the guideline contained in Practice Note 22 that was issued in terms of section 5 of the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)
- Provincial departments will have improve their infrastructure units in view of these stringent measures to avoid forfeiting their budgets as failure to comply with the above requirements will result in the withholding of the cash flow and thereby adversely affecting the completion of funded projects.

1.2. Summary of Budget Aggregates

Table 1.2 below outlines the summary of the revenue and payments and own financing components of the budget.

Table 1.2: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provincial receipts									
Transfer receipts from national	6 897 231	8 184 873	9 496 952	10 216 354	10 505 033	10 426 606	11 337 399	11 960 095	12 605 117
Equitable Share	5 464 846	6 396 473	7 201 470	7 742 909	7 827 173	7 827 173	8 255 155	8 742 528	9 230 224
Conditional grants	1 432 385	1 788 400	2 295 482	2 473 445	2 677 860	2 599 433	3 082 244	3 217 567	3 374 893
Provincial own receipts	166 844	181 844	214 964	194 710	203 243	214 209	219 873	235 238	246 309
Total Provincial receipts	7 064 075	8 366 717	9 711 916	10 411 064	10 708 276	10 640 815	11 557 272	12 195 333	12 851 426
Provincial Payments									
Current payments	5 489 517	6 162 843	7 012 785	8 030 506	8 235 726	8 347 955	9 075 464	9 553 999	10 130 433
Transfers and subsidies	849 153	1 018 628	1 310 499	1 158 961	1 358 815	1 362 597	1 201 414	1 355 605	1 419 894
Payments for capital assets	754 268	987 803	952 317	1 095 770	1 367 695	1 353 593	1 078 522	1 073 226	1 061 939
Payments for financial assets	83	9 648	21 612	-	-	6	-	-	-
Unallocated contingency reserves	-	-	-	-	-	-	-	-	-
Total Provincial Payments	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266
Surplus/(deficit) before financing	(28 946)	187 795	414 703	125 827	(253 960)	(423 336)	201 872	212 503	239 160
Financing									
Provincial roll-overs	22 829	47 657	64 141	-	62 311	62 311	-	-	-
Provincial Own Source Funding	124 927	139 118	126 292	335 939	315 948	315 948	118 236	10 000	10 000
Unallocated Own Revenue	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	118 810	374 570	605 136	461 766	124 299	(45 077)	320 108	222 503	249 160

The Northern Cape equitable share allocation for the 2012/13 financial year has increased by 5 per cent to R8.255 billion. Conditional grants have increased by 15 per cent to R3.082 billion. The revenue generated within the province shows an increase of only 3 per cent to R219.873 million from a revised estimate of R214.209.

The total provincial receipts amount to R11.557 billion for the financial year 2012/13. The two outer medium term years increase to R12.195 billion and R12.851 billion respectively. The remaining surpluses after factoring provincial payments out amount to R201.872 million in 2012 and R471.662 million two outer medium term years.

1.3. Financing

The province's budget is mainly finance through transfers from national (equitable share and conditional grants) and provincial own revenue which constitute only 2 per cent of the total provincial budget. The province did however put forward own source funding to the amount of R138.233 million over the 2012 MTEF.

Surplus

In total, the province has budgeted for a surplus amount of R791.768 million over the MTEF mainly from unallocated provincial own revenue. In each year, an amount of R125 million is set aside for Debt Redemption, a total of R375 million over the MTEF. This amount is still less than the original amount which was provided at R130.000 million in the 2010/11 financial year. The baseline reductions are due to data changes on the provincial equitable share formula coupled with no additions from national, which has forced the province to fund from within thereby reducing this amount gradually.

Also included in the surplus is amounts recovered from provincial departments for funding of Provincial White Fleet from the Debt Redemption during adjustments in 2011. The amounts put back to the Debt Redemption in this regard are R64.085 million in 2012/13 and R41.459 million in 2013/14.

Other unallocated funds in the surplus include the following:

- For 2012/13, R24 million is set aside for Municipal Support Intervention, R50 million for Presidential Projects (Township revitalisation), R18.513 million of unallocated ICS and GEMS funding as well as Unallocated Revenue amounting to R24.905.
- For 2013/14, a further draw down of R10 million from the Department of Cooperative Governance, Human Settlement and Traditional Affairs for the Presidential Projects (Township revitalisation), unallocated ICS and GEMS funding of R19.967 million as well as Unallocated Revenue amounting to R21.078.
- For 2014/15, the last draw down of R10 million from the Department of Cooperative Governance, Human Settlement and Traditional Affairs for the Presidential Projects (Township revitalisation), unallocated ICS and GEMS funding of R23.254 million, reinstatement of the Debt Redemption remaining after funding provincial priorities amounting to R23.254 million as well as Unallocated Revenue amounting to R70.841

2. Budget Process and the Medium-Term Expenditure Framework

In spite of the MTEF principle that has underpinned certainty in forward planning and the volatility of the world economy which has a direct impact on the domestic economic environment coupled with the technical adjustment which has led to the provincial equitable reductions in the recent past years, these factors have compromised planning to an extent that departments are no longer guaranteed their indicative allocations.

This uncertainty in budgets over the MTEF will force departments to be more dynamic and smart in managing current resources more effectively as future indicative allocations are no longer a given as was the case in the past.

The provincial treasury as the supreme driver and advisor of the budget process continues its critical role in terms of Section 215 of the Constitution which recognises the importance of the Budget and the budget process, by stating that “national, provincial and municipal budgets and budget processes must promote transparency, accountability and the effective financial management of the economy, debt and the public sector”. Chapter 4 in both the Public Finance Management Act (PFMA) and Municipal Finance Management Act (MFMA) give effect to this provision, by requiring transparency in the budget process and budget documents.

Section 26 of the Public Finance Management Act of 1999 requires each provincial legislature to appropriate money for each financial year to fund the services it provides to the community. The final tabling of the budget is therefore a consultative process between all provincial departments (including national departments in terms of sector priorities funded at a national level).

2.1. Progress in the alignment of provincial budgets to Government’s Prescribed Outcomes

The Office of the Premier has been provided with additional resources to capacitate the unit responsible for Monitoring and Evaluation. The departments are still struggling to report on the progress relative to the outcomes, this poses a challenge in trying to monitor any progress made in this regard. The Office of the Premier will continue to take lead for Monitoring and Evaluation which should improve significantly in view of the additional resources made available for this responsibility.

Municipal Finance Management Budget Process Highlights

The budget process of municipalities begins ten months before their budget year. The mayor must table in council meeting the budget and IDP time schedule of key deadlines by 31 August, the latest of the previous year. The program must include all the dates for internal municipal processes to review the IDP, development of policies and completion of the draft budget for the following financial year. The program must also include the dates for external engagements with other stakeholders, like its community, sector departments, government entities, non-government organisations and any other relevant stakeholders.

The municipality must then commence with the process of reviewing its IDP and service delivery mechanisms to gauge impact of new or existing service delivery agreements and long term contracts on budget where appropriate. In finalising its budget proposals for the next financial year the municipality must include the transfers to be received from national and provincial government as tabled in Parliament and the Provincial Legislature.

The municipality must table its budget and all supporting documentations, the latest, by 31 March for the next financial year. It must then invite the community to submit representations on the tabled budget and submit it to provincial treasury, National Treasury and other affected organs of state. The municipality must apply to the National Electricity Regulator of South Africa (NERSA) for the approval of its electricity tariff for the next financial year.

Once the budget has been tabled council must engage with its rate payers in community consultation meeting. Most municipalities arrange ward meetings and place the tabled budget at the municipal offices and libraries in their municipal area. Treasury evaluates the tabled budget and engages the municipalities on its assessment of the budgets and provides them with written feedback.

The Mayor must consider the views of the community and other stakeholders, including Treasury, and if necessary revise the budget and table amendments for council consideration. The municipality must consider the final budget by 31 May, the latest. The budget must be approved before the start of the financial year. Ideally, council should adopt the budget by early June, if not already done on 31 May, to enable the officials to load the new tariffs on the financial system for implementation on 1 July.

It is important that the municipality table their budgets according the regulated format in terms of the Municipal Budget and Reporting Regulations, as prescribed in terms of Section 168 of the Municipal Finance Management Act, No 56 of 2003

3. The Socio-economic Outlook

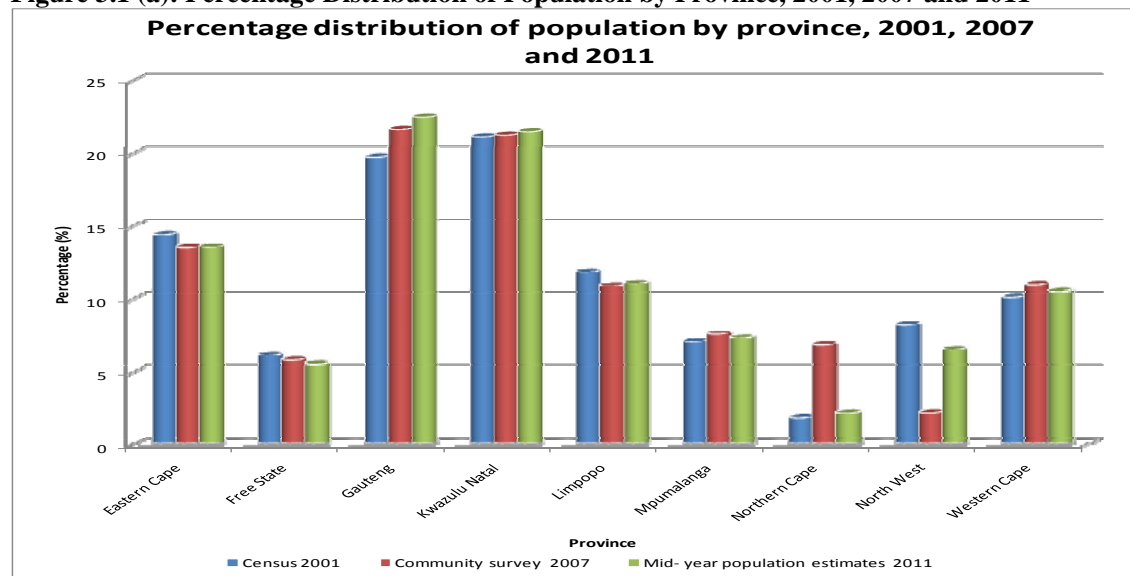
The provincial 2012 Medium Term Expenditure Framework sets out revenue and spending proposals in the context of the socio-economic outlook. Economic growth prospects have dimmed, however economies are projected to assume a positive momentum in 2013. The South African economy is projected to slow down to 2.7 in 2012 before increasing to 3.6 percent in 2013. The Northern Cape is also forecasted to slowdown in 2012 before it picks up in 2013.

The sluggish and uncertain global growth means that the government's fiscal envelope will remain tight in the medium term. That is, in order for the provincial government to support the sustainability of its fiscus while not compromising on its developmental objectives it must find a balance between spending and revenue which is in accordance with economic growth and service delivery. The Northern Cape 2012/13 Medium Term Expenditure Framework is tabled taking into account the socio-economic conditions of the province with specific focus on: demography, economy, human development and access to services.

3.1. Demographic Profile

Understanding the population profile of any region is important for effective development planning and the provision of public services. This section gives an analysis on the demographic profile of the Northern Cape with regards to size, structure and distribution.

Figure 3.1 (a): Percentage Distribution of Population by Province, 2001, 2007 and 2011



Source: StatsSA, 2011

According to Figure 3.1 (a) above the Gauteng province has the largest population size and has been leading for the years 2007 and 2010 while in 2001 Kwa-Zulu natal had the highest population size. The 2010 mid-year population estimates indicate that 22.4 per cent of the population is in Gauteng province followed by 21.3 per cent in Kwa-Zulu Natal, the Northern Cape recorded the least at 2.4 per cent although it has the largest land area in the country. The Western Cape and the Gauteng province were the only provinces that showed a consistent growth in population size over the years.

The above graph shows the percentage distribution of population by province for 2001, 2007 and 2011. Gauteng had the highest percentage distribution of population for 2007 and 2011 while Kwa-Zulu Natal had the highest in 2011. Although the population size for the Northern Cape has increased over the years which was estimate at 1 096 731 in 2011, it still remains the province with the lowest population share of 2.7 percent towards the national total. Evident from the above depiction, Free State is the only province that experienced a decrease in its population distribution for all the years under study.

Table 3.1.1 below shows the population size and distribution for all the districts in the Northern Cape for 2008 and 2010.

Table 3.1.1 Population Size and Distribution by Districts, 2001 and 2010

Northern Cape Regions	2001		2010		% growth
	Total Population	%	Total Population	%	
Namakwa District Municipality	113 676	11	130 531	11.24	1.53
Pixley ka Seme District Municipality	174 381	17	188 610	16.24	1.08
Siyanda District Municipality	212 566	20	246 911	21.25	1.56
Frances Baard District Municipality	339 587	33	382 014	32.88	1.29
John Taolo Gaetsewe District Municipality (Kgalagadi)	198 351	19	213 631	18.39	0.94
Total Northern Cape Population	1 038 561	100	1 161 698	100	6.39

Apparent from table 3.1 above, Frances Baard and Siyanda had the highest population sizes of 382 014 and 246 911 in 2010 respectively while Namakwa had the least at 130 531.

Even though Namakwa had the lowest population size, it had the highest average year-on-year growth of 1.53 percent for the 2001 and 2010 period. All districts had a positive growth with an exception of Pixley ka Seme.

Table 3.1.2 below shows the changes in the Northern Cape's population status from 2001 to 2010.

Table 3.1.2: Northern Cape Population Profile and Number of Households, 2007			
Year	Population	Number of Households	Average Number of People per Households
2007	1 058 060	288 526.96	3.7
2010	1 096 731	302 233.15	3.6

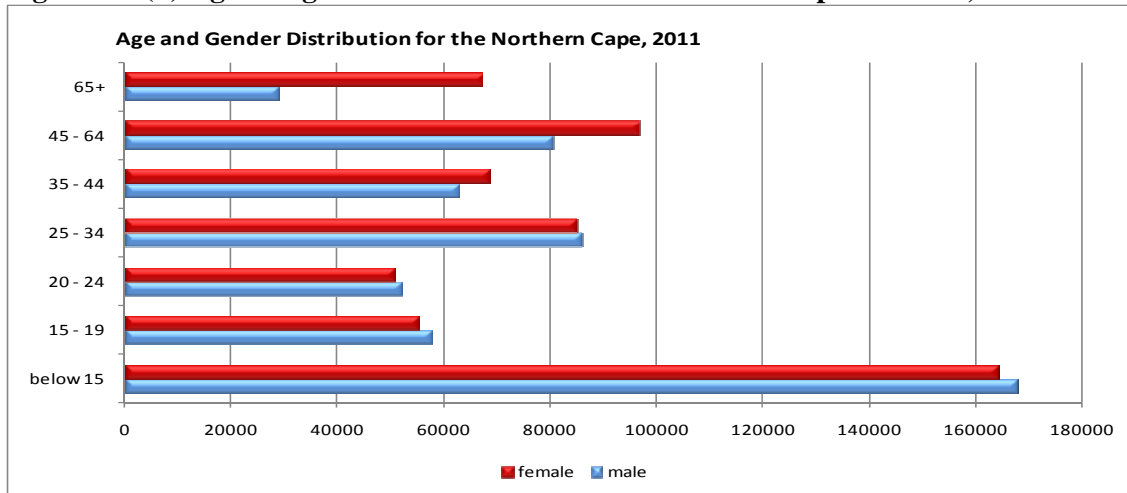
Source: StatsSA and Global Insight

The number of households increased significantly from 264 653 in 2007 to 293 964 in 2009 while the average number of people per household has decreased from 4 to 3.8 during the same period. The increase in the number of households may be attributed to the increase in population size from 1 058 060 in 2007 to 1 128 799 in 2009 on the other end the decline in the average number of people could be as a result of the increase in number of houses built.

The provincial population size increased from 1 058 060 in 2007 to 1 096 731 in 2010 with an average year-on-year growth of 1.2 percent. The number of households increased from 288 527 in 2007 to 302 233 in 2010 while the average household size decreased from 3.7 percent in 2007 to 3.6 percent in 2010.

Figure 3.2 below shows population distribution by age and gender for the Northern Cape in 2010.

Figure 3.1 (b) Age and gender distribution for the Northern Cape Province, 2011



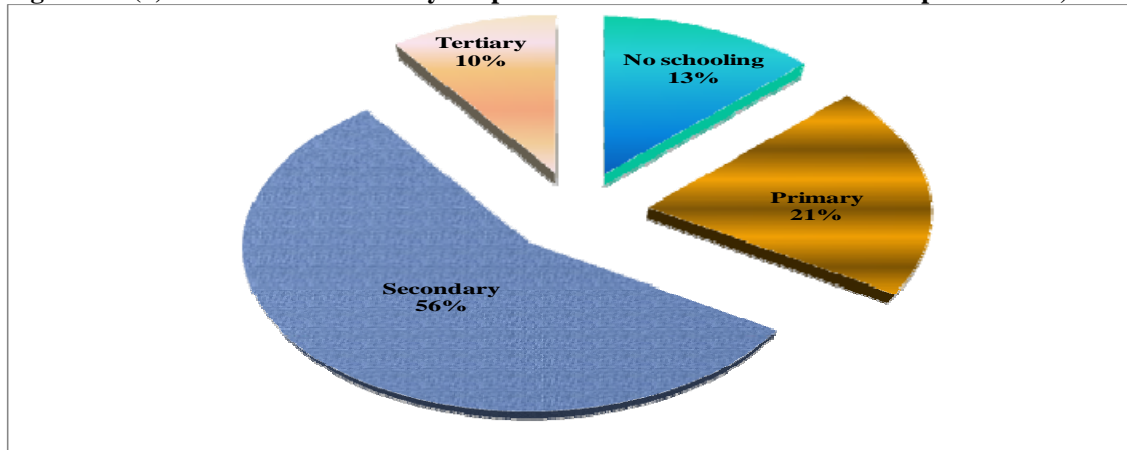
Source: Global Insight, 2011

Overall females had the largest share of the population in 2011 than their male counterparts more so in the age category (45-64). The majority of the population is younger than 15 years, that category (0-14) had more males than females. In 2010 the province had a dependency ratio of 53.10, meaning over half of the non-productive population is dependent on the productive population.

Figure 3.1 (b) below shows the level of education attained for people older than 20 in the Northern Cape Province for the year 2010.

3.2. Access to Services

Figure 3.2 (a): Education attained by People older than 20 in the Northern Cape Province, 2010



Source: Global Insight, 2011

The percentage of people with secondary education was high at 56 percent in 2010 followed by those with primary education at 21percent while the percentage of those with tertiary education and no schooling was at 10 and 13 percent respectively.

Table 3.2.1: Types of Dwelling in the Northern Cape Province, 2001 and 2010

Types of dwelling	2001	2010
Formal	80.9	84.3
Informal	10.2	10.7
Traditional	5.3	3.6
Other dwelling type	3.6	1.4

Source: Global Insight, 2011

Table 3.2.1 above shows the types of dwelling in the Northern Cape for 2001 and 2010. The percentage of people with formal housing increased from 80.9 percent in 2001 to 84.3 percent in 2010, while for those living in informal dwellings also increased from 10.2 percent to 10.7 percent for the same years. On the contrary, the percentage of people who resided in traditional and other types of dwelling decreased from 5.3 and 3.6 to 3.6 and 1.4 respectively for 2001 and 2010.

Table 3.2.2: Households with Access to Water in the Northern Cape Province, 2001 and 2010

	2001	2010
Piped Water	96.19	92.68
No Formal Water	3.81	7.32

Source: Global Insight, 2011

According to table 3.2.2 above, the percentage of households with access to piped water decreased from 96.19 in 2001 to 92.68 in 2010 while the percentage of households with no formal water increased from 3.8 in 2001 to 7.3 in 2010.

Table 3.2.3: Households with Access to Toilet Facilities in the Province, 2001 and 2010

Toilet Facilities	2001	2010
Flush toilet	62.2	73.1
Ventilation Improved Pit (VIP)	6.6	3.2
Pit toilet	9	16
Bucket system	10	1.8
No toilet	12.2	5.9

Source: Global Insight, 2011

Table 3.2.3 above shows the percentage of households with access to toilet facilities for 2001 and 2010. The percentage of households with access to flush toilets increased from 62.2 in 2001 to 73.1 in 2010 while for households with ventilation improved pit (VIP) it decreased from 6.6 to 3.2 for the same years. Households using pit toilets increased from 9 percent to 16 percent between 2001 and 2010 although the usage of the bucket system decreased from 10 percent to 1.8 percent over this period. Those with no access to toilets their percentage declined from 12.2 percent in 2001 to 5.9 percent in 2010.

Table 3.2.4: Households with Removal In the Northern Cape, 2001 and 2010

Refuse Removal	2001	2010
Removed weekly by authority	68.6	74.3
Removed less often than weekly by authority	2.8	1.4
Removed by community members	2.1	2.1
Personal removal (own dump)	21.4	17.7
No refuse removal	5.1	4.5

Source: Global Insight, 2011

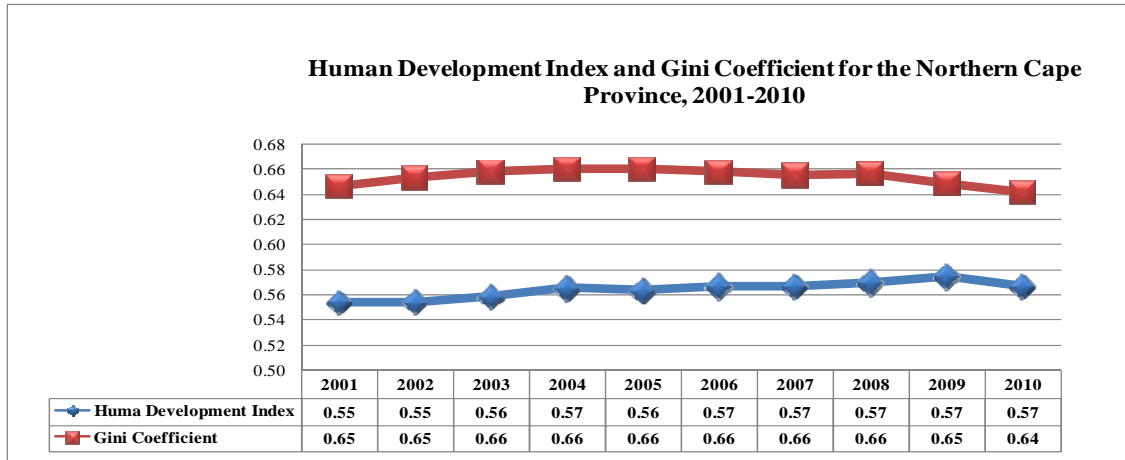
Table 3.6 above shows the percentage of households with access to refuse removal in the province from 2001 to 2010. Households with access to refuse removal by authority increased from 68.6 percent in 2001 to 74.3 percent in 2010 while for those that had their refuse removed less often weekly by authority decreased from 2.8 to 1.4 during the period under study. Those whose refuse is removed in other forms their percentage also decreased.

3.3. Human Development Index and Poverty Levels

Human Development Index and Gini coefficient are indicators that measure the level of development and inequality. Human Development Index ranges from 0 to 1 when it is below 0.5 it is under developed, between 0.5 and 0.8 it is semi developed and above 0.8 it shows high levels of development. The Gini Coefficient varies between 0 and 1; zero indicates perfect income equality while one indicates complete income inequality.

Figure 3.4 below shows the Human Development Index and Gini Coefficient for the Northern Cape for the 2001 to 2010 period.

Figure 3.3 (a): Human Development Index and the Gini Coefficient for the Northern Cape Province 2001-2010



Source: Global Insight, 2011

The provincial HDI ranged between 0.55 and 0.57 from 2001-2010 which is an average rate of 0.56, which means the area is semi-developed while the Gini Coefficient averaged 0.66 which shows high levels of income inequality in the province.

Table 3.7 below shows the Annual Income Distribution for the Northern Cape Province, 2001 and 2010.

Table 3.3.1: Annual Income Distribution for the Northern Cape Province, 2001 and 2010			
	2001	2010	% change
0-2400	4246	1386	-11.70
2400-12000	55869	35428	-4.94
12000-30000	81191	54756	-4.28
30000-54000	46068	62162	3.39
54000-96000	23771	51792	9.04
96000-192000	22061	45385	8.35
192000-360000	12353	28219	9.61
360000-600000	5046	13277	11.35
600000-1200000	1457	8043	20.91
1200000-2400000	239	1866	25.66
2400000+	34	324	28.43

Source: Global Insight, 2011

The number of households that earned between income categories (0-2 400), (2 400-12 000) and (12 000-30 000) decreased for the 2001 to 2010 period while for those who earned 2 400 000 and more increased from 34 in 2001 to 324 in 2010 which is an average year-on-year rate of 28.43. Categories that had the highest number of income earners were (12 000-30 000) in 2001 and (30 000-54 000) in 2010.

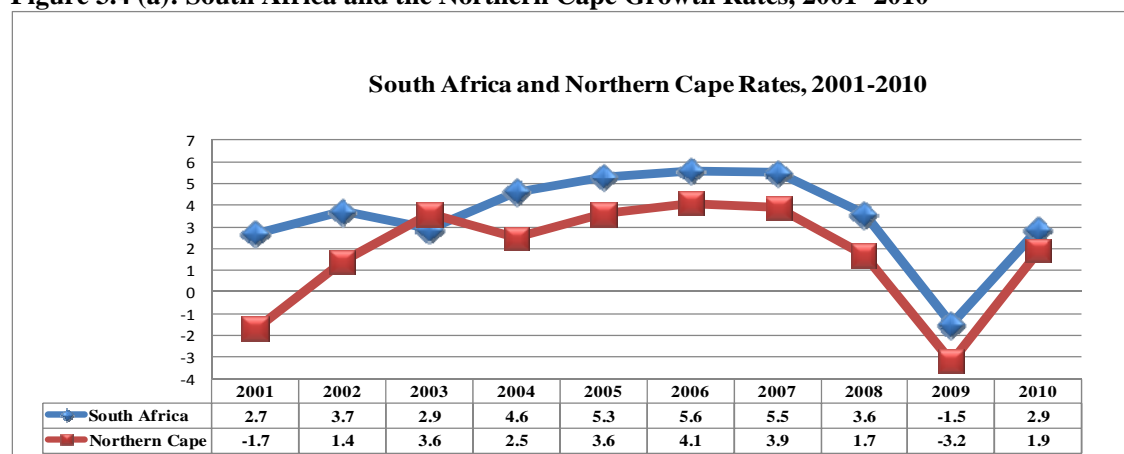
3.4. Economic Indicators

3.4.1. Economic Performance

The global economic growth although it is projected to pick up in 2013 from a slowdown in 2012 it is still sluggish. South

Africa's close ties to the global economy implies that it is not immune, it is projected to slow down from 3.1 in 2011 to 2.7 in 2012 before it recovers to 3.6 in 2013. For the Northern Cape, the pace of the economic growth is expected to follow that of the national economy, that is, a slowdown in 2012 before it picks up in 2013. These economic conditions adversely affect the levels of employment and the Northern Cape is not spared.

Figure 3.4 (a): South Africa and the Northern Cape Growth Rates, 2001- 2010



Source: Statistics South Africa, P0441 3rd Quarter 2011

The national and provincial economies averaged 3.5 and 1.8 percent respectively for the period 2001-2010. Both economies experienced a robust growth between 2004 and 2006 although in 2009 as a result of the financial turmoil they experienced negative growths before a recovery in 2010.

Table 3.4.1 below shows the Northern Cape's Sector Contribution, 2001-2010.

Table 3.4.1: Northern Cape's Sector Contribution, 2001-2010

Sectors	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Primary Industries	34.6	34.6	33.3	32.1	30.4	31.6	32.8	35.1	33.2	32.3
Agriculture, forestry and fishing	6.0	5.6	8.5	8.2	6.5	6.9	7.5	7.5	7.4	6.0
Mining and quarrying	28.6	28.9	24.8	23.9	23.8	24.7	25.3	27.5	25.8	26.2
Secondary Industries	7.0	6.5	6.6	6.8	6.4	6.4	5.7	6.8	7.4	7.3
Manufacturing	3.2	3.4	3.5	3.3	3.3	2.9	2.2	3.0	2.3	2.3
Electricity, gas and water	2.3	1.9	2.0	2.2	1.9	2.1	2.0	2.2	3.0	3.1
Construction	1.5	1.2	1.1	1.3	1.2	1.4	1.5	1.6	2.1	1.9
Tertiary industries	49.3	49.9	50.8	50.8	52.4	50.4	50.4	48.5	50.0	51.0
Wholesale, retail and motor trade; catering and accommodation	9.3	9.1	10.5	10.7	10.6	11.0	10.8	9.5	10.0	10.8
Transport, storage and communication	8.6	8.6	8.6	8.3	8.6	8.3	8.0	7.5	7.4	6.6
Finance, real estate and business services	11.5	11.9	10.9	12.2	12.2	12.8	13.2	12.4	12.4	12.5
Personal services	7.7	8.0	8.3	8.4	8.5	8.0	7.8	7.1	8.0	8.8
General government services	12.2	12.2	12.5	11.1	12.6	10.3	10.6	11.9	12.1	12.3
All industries at basic prices	90.9	90.9	90.7	89.6	89.2	88.5	88.9	90.3	90.6	90.5
Taxes less subsidies on products	9.1	9.1	9.3	10.4	10.8	11.5	11.1	9.7	9.4	9.5
GDPR at market prices	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Source: Statistics South Africa P044 3rd Quarter

The tertiary sector continues to be the main contributor towards the GDP of the province with an average rate of 50 percent, followed by primary and secondary sectors at 33 and 7 percent respectively for the period 2001 to 2010. In terms of industries, mining was the highest contributor at an average rate of 26 percent while construction was the least at 1.5 percent. Even though the agriculture industry was amongst the lowest contributors towards GDPR at an average rate of 7 percent for the period 2001 to 2010, it remains the second highest employer in the province after community services.

3.4.2. Labour Analysis

Table 3.4.2 below shows the Northern Cape Labour Status for (Q1-Q4) of 2011.

Table 3.4.2: Northern Cape Labour Status, 2011 Q1-Q4 in 000

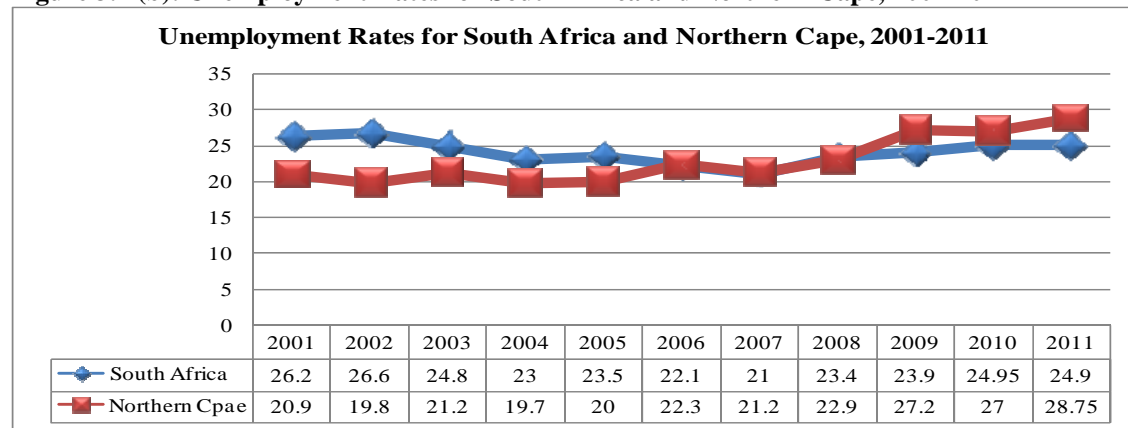
Labour Market	Q1	Q2	Q3	Q4
Employed	261	264	278	291
Unemployed	119	107	109	106
Economically Active	380	371	387	397
Labour Activity				
Economically Active	380	371	387	397
Not Economically Active	336	348	334	326
Population 15-64	716	719	721	723

Source: Statistics South Africa, QLF 2011

According to the above table the number of people who were eligible to work increased from 716 000 in the first quarter (Q1) of 2011 to 723 000 in the fourth quarter (Q4) of 2011 while the number of those economically active increased from 380 000 to 397 000 in the same quarters. In contrast, the number of those not economically active decreased from 336 000 in Q1 to 326 000 in Q4 of the same year. The number of people employed increased by 30 000 for the period under study while for those unemployed it decreased by 13 000.

The uncertainty in the global economy will continue to pose a challenge in reducing high levels of unemployment for both the country and the Northern Cape.

Figure 3.4 (b): Unemployment Rates for South Africa and Northern Cape, 2001-2011



Source: StatsSA, QLFS, 2010

The Northern Cape unemployment rate increased over the years from 20.9 percent in 2001 to 28.75 in 2011 while for South Africa decreased from 26.2 in 2001 to 24.9 percent in 2011. The highest rate for the country was 26.6 percent in 2002, for the province it was in 2011 at 28.75 percent while their lowest were 21 percent in 2007 and 19.7 percent in 2001 respectively.

4. Receipts

4.1. Overall Position

The total estimated revenue for the 2012/13 financial year is **R11.507 billion**. The amount is derived from national sources which are comprised of the equitable share, conditional grants and own revenue which is generated within the province and constitutes only 2 per cent of the total provincial budget.

Table 4.1: Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	5 464 846	6 396 473	7 201 470	7 742 909	7 827 173	7 827 173	8 255 155	8 742 528	9 230 224
Conditional grants	1 432 385	1 788 400	2 295 482	2 473 445	2 677 860	2 677 860	3 082 244	3 217 567	3 374 893
Total transfer receipts from National	6 897 231	8 184 873	9 496 952	10 216 354	10 505 033	10 505 033	11 337 399	11 960 095	12 605 117
Provincial own receipts									
Tax receipts	106 333	116 023	130 638	125 751	125 751	135 225	139 976	147 125	153 961
Casino taxes	13 874	13 306	13 706	16 474	16 474	15 181	17 163	18 108	18 996
Horse racing taxes	513	533	616	595	595	598	625	659	691
Liquor licences	1 049	1 259	1 070	1 043	1 043	2 333	1 095	1 155	1 211
Motor vehicle licences	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Sales of goods and services other than capital assets	42 403	44 804	54 518	63 767	66 317	65 324	74 113	80 389	84 186
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 896	2 772	3 403	1 593	1 593	2 586	1 739	1 677	1 762
Interest, dividends and rent on land	1 057	9 822	21 453	805	6 788	6 243	814	859	901
Sales of capital assets	2 860	2 919	1 568	439	439	511	546	576	605
Transactions in financial assets and liabilities	11 295	5 504	3 384	2 355	2 355	4 320	2 685	4 612	4 894
Total provincial own receipts	166 844	181 844	214 964	194 710	203 243	214 209	219 873	235 238	246 309
Total provincial receipts	7 064 075	8 366 717	9 711 916	10 411 064	10 708 276	10 719 242	11 557 272	12 195 333	12 851 426

Provincial Equitable Share and Conditional Grants combined are set to increase by R832 million or 8 per cent from a revised estimate of R10.505 billion in 2011/12 to R11.337 billion in 2012/13.

The total Provincial receipts are set to grow at an annual average of 6 per cent over the 2012 MTEF to R12.851 billion in 2014/15. It grows by R798 million or 7 per cent from a revised estimate of R10.759 billion in 2011/12 to R11.557 billion in 2012/13.

4.2. Equitable Share

Section 214 and 227 of the Constitution provide for the equitable division of nationally raised revenue to be allocated to all sphere of government. Through these transfers, provinces must provide basic services and perform functions and expenditure responsibilities allocated to them.

The Northern Cape provincial equitable share has been declining consistently over the past three financial years mainly as a result of technical adjustment updates in the equitable share formula. However, in spite of this challenge the Provincial Treasury has protected additional money in the form of national priorities by ensuring that these funds are allocated directly to the intended departments.

The 2011/12 MTEF equitable share of the province was reduced by a total amount of R248 million and when factoring in the reduction in the 2012/13 MTEF amounting R275 million, the provincial equitable reduced by a total amount of 528 million between the two respective MTEF period.

4.3. Conditional Grants

Table 4.3: Summary of Conditional Grant by Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Agriculture	93 402	67 388	94 270	138 407	270 269	270 269	504 723	457 418	457 855
Agricultural Disaster Management Grant	-	5 000	-	-	131 862	131 862	-	-	-
Comprehensive Agricultural Support Programme Grant	42 036	49 232	58 275	72 052	72 052	72 052	424 999	375 329	378 390
Ilima/Letsema Projects Grant	45 000	7 500	30 000	60 000	60 000	60 000	63 000	70 034	72 003
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 366	5 656	5 995	6 355	6 355	6 355	12 724	12 055	7 462
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	4 000	-	-
Education	70 287	59 518	144 340	480 493	481 477	481 477	518 814	548 288	572 503
Dinaledi Schools Grant	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	-	-	-	289 158	289 158	289 158	307 609	321 714	337 252
HIV and Aids (Life Skills Education) Grant	3 648	3 828	4 084	4 357	4 357	4 357	4 579	4 828	5 049
National School Nutrition Programme Grant	59 019	55 690	84 536	105 116	105 116	105 116	113 136	119 359	122 392
Technical Secondary Schools Recapitalisation Grant	-	-	3 423	7 667	7 667	7 667	12 500	13 188	13 568
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	6 159	6 159	6 159	1 000	-	-
Further Education and Training College Sector Grant	7 620	-	52 297	65 656	66 640	66 640	76 599	85 623	90 462
Health	555 822	705 632	848 720	1 037 087	1 037 087	1 037 087	1 046 497	1 150 519	1 250 470
Comprehensive HIV and Aids Grant	91 444	113 703	186 306	212 923	212 923	212 923	248 372	302 468	349 998
Forensic Pathology Services Grant	19 169	20 187	22 868	24 240	24 240	24 240	-	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	89 501	89 501	89 501	98 258	104 154	115 029
Health Professions Training and Development Grant	45 278	58 304	61 802	65 510	65 510	65 510	68 583	72 356	76 697
Hospital Revitalisation Grant	246 364	340 197	350 218	406 892	406 892	406 892	346 083	351 274	356 543
National Tertiary Services Grant	153 567	173 241	225 948	235 948	235 948	235 948	266 621	282 618	298 727
Expanded Public Works Programme Incentive Grant for Provinces	-	-	1 578	2 073	2 073	2 073	1 000	-	-
World Cup Health Preparation Strategy Grant	-	-	-	-	-	-	-	-	-
Nursing College	-	-	-	-	-	-	6 080	10 816	15 143
National Health Insurance grant	-	-	-	-	-	-	11 500	26 833	38 333
Human Settlements	219 274	325 011	447 260	322 639	332 989	332 989	339 551	366 002	372 298
Housing Disaster Relief Grant	-	-	-	-	10 350	10 350	16 949	17 190	-
Human Settlements Development Grant	219 274	325 011	447 260	322 639	322 639	322 639	322 602	348 812	372 298
National Treasury	405 661	492 388	598 847	-	-	-	-	-	-
Infrastructure Grant to Provinces	405 661	492 388	598 847	-	-	-	-	-	-
Roads and Public Works	24 094	37 798	40 767	355 324	416 543	416 543	529 532	548 484	571 540
Devolution of Property Rate Funds Grant to Provinces	24 094	37 298	39 600	41 754	41 754	41 754	43 911	46 424	49 042
Expanded Public Works Programme Incentive Grant for Provinces	-	500	1 167	4 810	4 810	4 810	1 915	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
Provincial Roads Maintenance Grant	-	-	-	308 760	308 760	308 760	483 706	502 060	522 498
Transport Disaster Management Grant	-	-	-	-	61 219	61 219	-	-	-
Sport, Art and Culture	63 845	78 506	89 870	96 272	96 272	96 272	101 366	105 466	106 747
Community Library Services Grant	45 123	58 820	65 943	69 900	69 900	69 900	72 395	76 431	76 076
Mass Participation and Sport Development Grant	18 722	19 686	23 927	26 372	26 372	26 372	27 404	29 035	30 671
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	1 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	567	-	-
Transport	-	22 159	30 370	37 565	37 565	37 565	39 255	41 390	43 480
Gautrain Rapid Rail Link Grant	-	-	-	-	-	-	-	-	-
Overload Control Grant	-	-	-	-	-	-	-	-	-
Public Transport Operations Grant	-	22 159	30 370	37 565	37 565	37 565	39 255	41 390	43 480
Sani Pass Roads Grant	-	-	-	-	-	-	-	-	-
Other: Expanded Public Works Programme Incentive Grant for Provinces	-	-	1 038	5 658	5 658	5 658	2 506	-	-
Social Development	-	-	1 038	5 658	5 658	5 658	1 506	-	-
Economic Development And Tourism	-	-	-	-	-	-	1 000	-	-
Total conditional grants	1 432 385	1 788 400	2 295 482	2 473 445	2 677 860	2 677 860	3 082 244	3 217 567	3 374 893

Table 4.3 shows an increase of 10.6 per cent from the revised estimate to 2012/13, 4.4 per cent from 2012/13 to 2013/14, and 4.9 per cent from 2013/14 to 2014/15. The average increase over the MTEF is 6.6 per cent

Changes in the conditional grant framework relate to the introduction of the national health insurance grant, the purpose of this grant being to pilot innovative interventions and methods of service delivery that can be scaled up for national roll out as part of the phased implementation of the National Health Insurance.

There has been a significant increase of 87 per cent in the conditional grants for the Department of Agriculture, Land Reform and Rural Development; this is mainly due to the increase of 490 per cent in the Comprehensive Agricultural Support Programme (CASP) grant, which received additional earmarked funding of R884.795 million over the MTEF for the repair of flood damages.

Conditional grants for Education increase by 8 per cent in 2012/13 from the revised estimate, 6 per cent from 2012/13 to 2013/14 and 4.4 per cent from 2013/14 to 2014/15, this is mainly due to the moderate increase in the Further Education and Training colleges grant as well as Education Infrastructure grant.

Conditional grants to the Department of Health show a slight increase of 0.9 per cent mainly from the Hospital Revitalisation Grant; this grant reduces by 15 per cent between 2012/13 and 2012/13.

An Extended Public Works Programme incentive grant of R9.915 million has been made available for job creation purposes in different sectors of government for the 2012/13 financial year.

4.4. Total Provincial Own Receipts (Own Revenue)

The total Provincial Own Receipts generated within the province has been consistently contributing 2 per cent of the Total Provincial Receipts. During the financial year 2012/13, the Own Revenue contributes 2 per cent of the total Provincial Receipts. The budgeted Own Receipts are R194 710 million for the financial year 2012/13 with an annual average growth of 7 per cent over the MTEF.

Table 4.4: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 1: Office of the Premier	5 403	1 477	469	180	180	120	189	200	211
Vote 02: Provincial Legislature	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058
Vote 03: Transport, Safety and Liaison	103 515	112 392	128 196	117 544	117 544	130 888	134 271	140 787	146 177
Vote 04: Education	6 068	5 336	5 312	4 429	6 504	4 429	4 650	6 545	6 655
Vote 05: Roads and Public Works	3 110	4 531	4 153	3 387	3 387	3 765	4 436	4 702	4 984
Vote 06: Economic Development	15 511	15 172	15 783	18 112	18 112	18 206	19 018	20 063	21 045
Vote 07: Sport, Arts and Culture	795	625	804	340	340	496	395	421	446
Vote 08: Provincial Treasury	621	9 242	20 760	627	6 610	6 062	620	655	688
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	464	469	543	431	431	698	452	477	500
Vote 10: Health	22 916	24 421	29 662	43 359	43 359	42 780	48 048	53 194	57 042
Vote 11: Social Development	530	657	892	378	378	510	400	410	420
Vote 12: Agriculture, Land Reform and Rural Development	3 722	2 195	3 491	1 669	1 669	1 669	1 752	1 848	1 941
Vote 13: Environment and Nature Conservation	2 977	3 338	2 137	1 625	2 100	1 957	2 881	3 023	3 142
Total provincial own receipts by Vote	166 844	181 844	214 964	194 710	203 243	214 209	219 873	235 238	246 309

The three major revenue generating departments in the province are: Department of Transport, Safety and Liaison, which contributes 59 per cent of the total provincial Own Receipts, Department of Health, which contributes an average of 23 per cent of the total provincial Own Receipts and the Department of Economic Development and Tourism which contributes 9 per cent of the total provincial Own Receipts. The remaining 8 per cent is contributed by the other ten departments. The three major revenue generating departments combined contribute 92 per cent of the total Own Revenue over the MTEF.

Motor Vehicle License Fees

Motor vehicle license fees are contributing the biggest to the own revenue of the province. The projected collection is R107.639 million for 2012/13 financial year, R111.093 million for 2012/13 and R117.203 million for 2013/14. They contribute an average of 55 per cent of the total own revenue.

The vehicle population has been increasing although there has been global economic recession. When the economy has fully recovered, the increase is expected to continue.

The other revenue derivable from the motor vehicle is the fines issued by the traffic officers. The fines are now administered by the Adjudicative Administration of Roads Traffic Offence (AARTO) that has already begun to operate.

Hospital Patient Fees

Hospital Patient Fees are the second biggest revenue contributor. They constitute an average of 22 per cent of the total own revenue. The fees are collected by the department of Health. Due to the challenges facing the department, the budget for 2010/11 financial year was adjusted down. Efforts are currently underway to enhance revenue collection in this regard.

Casino Taxes

Casino taxes are the third biggest revenue source in the province. They contribute 9 per cent to the total own revenue. The third casino will be in full operation during the MTEF. The casino collection is projected to grow at an average rate of 5 per cent over the MTEF. The Chief Executive Officer for the Gambling Board has been appointed and this in turn will result in the improvement of the current base with regard to casino taxes.

5. Payments

5.1. Overall Position

- **Financial year 2012/13: R11.355 billion**
- **Financial year 2012/13: R11.982 billion**
- **Financial year 2013/14: R12.612 billion**

5.2. Payments by Vote

Table 5.2: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 01: Office of the Premier	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089
Vote 02: Provincial Legislature	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Vote 03: Transport, Safety and Liaison	165 957	218 141	242 339	266 870	268 470	277 416	280 038	294 488	310 412
Vote 04: Education	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602
Vote 05: Roads and Public Works	669 202	683 217	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865
Vote 06: Economic Development	110 469	122 096	213 805	192 778	210 377	210 350	207 281	218 324	228 299
Vote 07: Sport, Arts and Culture	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Vote 08: Provincial Treasury	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Vote 10: Health	1 742 109	2 205 223	2 540 982	2 946 839	3 011 355	3 064 534	3 121 589	3 355 987	3 581 087
Vote 11: Social Development	357 648	420 016	478 233	520 271	524 836	524 836	525 897	587 209	615 082
Vote 12: Agriculture, Land Reform and Rural Development	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884
Vote 13: Environment and Nature Conservation	69 199	81 941	90 390	94 724	98 643	98 642	98 895	103 727	111 614
Total provincial payments and estimates by Vote	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

The above table shows an annual average growth for the provincial payments over the MTEF at 6.7 per cent. The growth in Education is higher than the average growth of the province, which demonstrates that more investment is directed to this sector. The share of Education is the highest at 37.7 per cent of the total provincial budget, followed by the department of Health at 28.6 per cent and the department of Roads and Public Works at 7.3 per cent which mainly relates to infrastructure investments.

5.3. Payment by Economic Classification

Table 5.3: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	5 489 517	6 162 843	7 012 785	8 030 506	8 235 726	8 347 955	9 075 464	9 553 999	10 130 433
Compensation of employees	3 881 253	4 448 323	5 043 674	5 699 294	5 718 709	5 656 286	6 252 639	6 467 838	6 814 138
Goods and services	1 607 514	1 710 964	1 967 365	2 329 849	2 515 550	2 689 479	2 821 479	3 084 748	3 314 789
Interest and rent on land	750	3 556	1 746	1 363	1 467	2 190	1 346	1 413	1 506
Transfers and subsidies to:	849 153	1 018 628	1 310 499	1 158 961	1 358 815	1 362 597	1 201 414	1 355 605	1 419 894
Provinces and municipalities	111 458	131 166	117 581	86 486	141 803	141 491	70 960	75 442	80 197
Departmental agencies and accounts	41 018	33 905	67 279	36 146	182 176	174 726	60 608	63 060	66 244
Universities and technikons	12 135	18 285	2 242	2 739	1 423	2 717	2 731	2 867	3 012
Foreign governments and international organisations	5	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 374	9 082	62 141	83 231	85 371	82 979	87 475	92 086	96 550
Non-profit institutions	416 050	441 395	522 898	590 168	574 448	563 322	595 785	709 576	755 112
Households	249 113	384 795	538 358	360 191	373 594	397 362	383 855	412 574	418 778
Payments for capital assets	754 268	987 803	952 317	1 095 770	1 367 695	1 353 593	1 078 522	1 073 226	1 061 939
Buildings and other fixed structures	672 795	882 032	797 935	974 974	1 169 062	1 131 085	908 557	920 770	897 637
Machinery and equipment	76 318	101 240	147 911	120 038	197 394	220 809	169 196	151 692	163 494
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 079	1 763	1 173	-	680	994	-	-	-
Land and sub-soil assets	912	-	38	-	-	-	-	-	-
Software and other intangible assets	3 164	2 768	5 260	758	559	705	769	764	808
Payments for financial assets	83	9 648	21 612	-	-	6	-	-	-
Total economic classification	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

5.4. Payments by Policy Area

Table 5.4: Summary of provincial payments and estimates by policy area

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
General public services	1 049 864	1 046 270	1 100 814	1 165 879	1 477 661	1 501 184	1 387 705	1 443 459	1 510 771
Public order and safety	36 330	41 045	45 910	49 290	51 646	51 646	59 797	61 106	62 031
Economic affairs	485 411	568 868	721 596	767 442	930 556	949 004	1 157 867	1 144 689	1 188 564
Environmental protection	69 199	81 941	90 390	94 724	98 643	98 642	98 895	103 727	111 614
Housing and community amenities	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Health	1 742 109	2 205 223	2 540 982	2 946 839	3 011 355	3 064 534	3 121 589	3 355 987	3 581 087
Recreation, culture and religion	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Education	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602
Social protection	357 648	420 016	478 233	520 271	524 836	524 836	525 897	587 209	615 082
Total provincial payments and estimates by policy area	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

5.5. Infrastructure Payments

Table 5.5(a): Summary of provincial infrastructure payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 03: Transport, Safety and Liaison	2 650	4 616	3 351	1 500	1 935	1 935	6	6	6
Vote 04: Education	59 187	92 716	112 578	302 192	339 619	329 747	307 609	321 714	337 252
Vote 05: Roads and Public Works	474 454	439 460	463 483	509 085	624 829	606 028	631 298	645 902	673 832
Vote 06: Economic Development									
Vote 07: Sport, Arts and Culture	9 867	29 321	18 746	19 822	47 998	53 567	24 519	25 345	25 558
Vote 10: Health	202 009	347 203	425 890	487 333	505 542	483 088	463 093	475 057	493 424
Vote 11: Social Development	30 350	21 216	12 880	8 643	8 643	8 643	3 852	8 243	8 657
Vote 12: Agriculture, Land Reform and Rural Developm	86 143	70 227	75 110	66 374	66 984	75 588	411 578	348 982	351 541
Total provincial infrastructure payments and estimates	864 660	1 004 759	1 112 038	1 394 949	1 595 550	1 558 596	1 841 955	1 825 249	1 890 270

Table 5.5(b): Summary - Payments and estimates of provincial infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	407 465	531 804	601 363	655 964	785 347	829 430	681 995	746 012	694 456
Existing infrastructure assets	398 508	415 529	462 939	737 485	790 743	709 706	1 159 954	1 079 231	1 195 808
Upgrades and additions	269 513	323 571	338 088	392 630	484 193	398 435	636 177	444 432	437 933
Rehabilitation, renovations and refurbishments	86 585	18 110	34 497	25 699	5 610	45 601	75 702	116 025	167 952
Maintenance and repairs	42 410	73 848	90 354	319 156	300 940	265 670	448 075	518 774	589 923
Infrastructure transfers	58 687	57 426	47 736	1 500	19 460	19 460	6	6	6
Current	54 693	57 426	44 395	-	17 525	17 525	-	-	-
Capital	3 994	-	3 341	1 500	1 935	1 935	6	6	6
Total provincial infrastructure	864 660	1 004 759	1 112 038	1 394 949	1 595 550	1 558 596	1 841 955	1 825 249	1 890 270

The commitment of our provincial government through investment in infrastructure development is demonstrated by the fact that since 2008/09, a total amount of R2.981 billion has been spent on infrastructure. The total infrastructure budget of the province for the 2012/13 financial year amounts to R 1.841 billion; a total increase of R283.359million or 18 per cent in the 2012/13 financial year. The total provincial infrastructure budget over the 2012/13 MTEF amounts to R 5.566 billion.

Table 5.5(a) gives an indication that the department of Roads and Public Works, Health and Education still accounts for the bulk of the infrastructure budget. From this table we can see that the Department of Roads and Public Works has received a very low increase of R6.469 million or 1 per cent from the adjusted appropriation of 2011/12.

Education on the other hand has been reduced by R32.010 million or 9 per cent from the adjusted appropriation of 2011/12. The department of Health has also been decreased by R4.279 million or 0.8 per cent.

Infrastructure Delivery Improvement Programme (IDIP)

In 2001 the National Treasury commissioned a review of provincial service delivery systems with the view to enhance infrastructure delivery. The review identified various deficiencies that impact negatively on the effective and efficient delivery of infrastructure by provinces. The review recommended, amongst others, that a framework be developed to guide and structure the management of infrastructure delivery and that support be provided to provincial departments to develop their capacity to plan, manage and sustain infrastructure delivery.

The Government decided to promote the recommendations of the review report by means of a multi-sector and multi-partner capacity building programme – the Infrastructure Delivery Improvement Programme (IDIP). Implementation of the pilot phase commenced in July 2004 with the establishment of IDIP partnership agreements between the National Treasury, the Construction Industry Development Board (CIDB), the Development Bank of Southern Africa (DBSA), and the national Departments of Education and Public Works. A Programme Management Unit (PMU) was established in National Treasury and a programme manager was appointed.

In 2006 the programme was rolled out to all the provincial departments of Education and Public Works and later Health. This phase was reviewed in 2009 and a number of recommendations were made, the main one being that the programme be continued and gradually decentralized to provinces in the context of improved capacity at this sphere.

Phase 3 commenced in the beginning of 2010 with the confirmation of funding for the next three years. It is being implemented through a number of phases: close out of phase 2, assessment and design, inception and implementation. The IDIP immediately set out to develop a number of improvement systems, including a model of best practice infrastructure delivery, namely the Delivery Management System (DMS). This model and its associated guidelines and supporting documents were consolidated as the first edition of the Toolkit and launched in 2004 under a pilot phase.

The Toolkit is regarded as a vehicle to implement the IDIP in provinces. Technical Assistants were appointed in the selected departments to support rolling out the Toolkit to improve delivery in Provinces. The Toolkit was designed to address the need to provide a practical guide for delivery management processes.

One of the lessons learnt from the pilot was that there was limited understanding by departments of the principles embodied in Portfolio and Programme Management. Most departments were relatively familiar with Project Management practices of single projects, but lost efficiency in integrating resources under portfolios and programmes of coordinated projects.

As a result, the Toolkit was updated in 2006 where, amongst others, some improved elements of Portfolio Management were embedded, and enhanced Programme Management principles included into the DMS for both client and implementing departments. The 2006 version was published on the CIDB's web site.

The current 2010 edition of the Toolkit is a significant update to the 2006 edition. It caters for new legislation, a modernized approach to, readiness for local government applications, greater emphasis on Portfolio Management and dedicated additional modules to provide an expanded body of knowledge. The name of the Toolkit was also consolidated as the Infrastructure Delivery Management Toolkit (IDM Toolkit), or the "Toolkit" for sake of expediency.

The Toolkit provides a documented body of knowledge and set of processes that represent generally recognized best practices in the delivery management of infrastructure. It is focussed on the delivery and life cycle management of South African public sector infrastructure. The target users for this Toolkit include both technical and non-technical managers. Typically these would include Head of Departments (HOD's), Chief Directors (CD's), Directors, Deputy Directors (DD), Chief Financial Officers (CFO's), Portfolio Managers, Programme Managers and Project Managers, or the equivalent. The Toolkit provides guidance for User Departments such as Education, Health, Finance, etc., as well as implementers of delivery and asset Custodians such as Public Works or Implementing Agents.

The Constitution requires that Government effectively delivers services to its citizens. The Toolkit has therefore been designed as a valuable resource to provide a National common knowledge base and set of practices to assist in delivering these services in a manner that is effective, efficient and consistent across provinces and departments. By adhering to the practices embodied in the Toolkit, users will be greatly assisted in delivering on this mandate.

The Toolkit provides "how to" guidelines for infrastructure management which are intended to:

- Provide guidelines on the actions and processes necessary to deliver, operate and maintain infrastructure
- Capacitate delivery managers
- Facilitate a uniform approach to infrastructure delivery and procurement management
- Facilitate the meeting of statutory requirements.

The Toolkit, when adhered to, will assist departments in complying with applicable legislation. While the Toolkit is in itself not legislation, parts of it are mandatory or legislated through, amongst others, the Division of Revenue Act (DORA), the Construction Industry Development Board Act and the Government Immovable Asset Management Act (GIAMA). It provides practical guidelines on how to comply with such legislation. It is therefore clear that by following the Toolkit, users will be greatly assisted in complying with their mandates.

Measures have been introduced into the Division of Revenue Bill 2011 that will ensure provinces comply with the requirements of the Infrastructure Development Improvement Programme (IDIP). Therefore section 17(1) (d) of the Division of Revenue Bill has been included to allow National Treasury and the National Transferring Officer to stop the flow of the respective Conditional Grants flow of installments to the provinces if they do not comply with IDIP principles when implementing infrastructure projects.

Specific requirements with respect to the respective Infrastructure Conditional Grants have been added to the 2012 Division of Revenue Bill which Provincial Treasury take note of. The added section places responsibilities on Accounting Officers of Provincial Departments that receive Infrastructure Conditional Grants. This new section requires the Provincial Departments which receive the Health Infrastructure Grant, Nursing Colleges and Schools Grant, Hospital Revitalisation Grant, Education Infrastructure Grant and Provincial Roads Maintenance Grant to adhere to the following:

- Report any infrastructure expenditure partially or fully funded through Conditional Grants through Project and Asset Segment of the Standard Chart of Accounts;
- Maintain up to date databases of all contracts that are partially or fully funded by Conditional Grants that is compliant with the Registrar of Projects and i-Tender system;
- Submitting approved organisational structures that are signed off by the relevant Head of Department in compliance with any directives by the Minister of Public Service and Administration and outlining capacitating plans of the infrastructure units, which must include an indication of the number of posts per profession and the highest educational qualifications of the incumbent and years of experience in public service infrastructure; and an indication of the number of vacancies and existing positions filled; and
- Ensure that infrastructure projects comply with best practice standards and guidelines contained in Practice Note 22 that was issued in terms of section 5 of the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000).

The relevant Conditional Grant frameworks include the first three requirements. The above requirements should be standard practice in the province and therefore this section does not impose any excessive administrative burden on the province. The provincial treasury must support the Provincial Departments to comply with these requirements and should advise the National Treasury where severe capacity constraints do not allow for this. The conditional grant preliminary allocation letter also advises that sufficient provision has to been made to establish the necessary capacity in which the department of Health and Education to comply with the above - mentioned directives.

The School Infrastructure Backlog Grant was introduced in the 2011 Division of Revenue as a high impact short term grant (3 years). The preliminary 2012 Division of Revenue includes a baseline allocation for this grant in 2014/15. That allocation will be moved from this grant to the Education Infrastructure grant and continued in subsequent budget cycles. During 2012/13 National Treasury and the Department of Basic Education will finalise the allocation criteria, mechanisms and conditions of transfer of that allocation.

The major projects to be concluded for the department of Health include:

Upington Hospital

The project of the New Upington Referral Hospital Project comprises of a construction of a 267 bed, level 1 & 2 Referral Hospital. The hospital will replace the old Upington hospital and will serve as a 267 bed regional hospital for the Western Region of the Northern Cape. The site was handed over in November 2008.

The total project measures an estimated 32 000 m² of bulk structure consisting of theatres, emergency units, pharmacy, psychiatric units etc.

The project is divided into eight phases with the progress to date as follows:

The Main Building	92% complete
Staff Accommodation A	25% complete
Staff Accommodation B	90% complete
Staff Accommodation C	90% complete
Tuberculosis (TB) Unit	5% complete
Internal Roads Construction	20% complete

Kimberley Mental Health Facility

The project of the New Mental Health Facility comprises of the completion of the facility. The site was handed over to the new contractor in December 2011. The contractor is on site and remedial work will commence.

De Aar Hospital

The project of the New De Aar Regional Hospital Project comprises of a construction of a 158 bed. The hospital will replace the old De Aar hospital and will serve as a 158 bed regional hospital for the Eastern Region of the Northern Cape.

The construction on the earthworks commenced in 2006 and the construction on the Staff accommodation, Perimeter fence and Reservoir commenced October 2010. The TB Unit and Main Hospital building construction commence in September and October 2011 respectively and the expected completion is in May 2014.

The project is currently divided into three phases:

Phase 1: Staff Accommodation, Perimeter Fence, Reservoir

Phase 2: Tuberculosis (TB) Unit

Phase 3: Construction of Main Hospital

The perimeter fence and reservoir has being completed and the staff accommodation is currently at 60% complete.

5.5.1. Maintenance of Provincial Infrastructure

Infrastructure maintenance must be regarded as a strategic tool to promote improved service delivery, to unlock funding to extend infrastructure to historically disadvantaged communities, and to support the province economy. It is the primary means of ensuring that the life cycle expenditure on infrastructure remains in the province. Maintenance of existing assets should therefore not be seen as being of secondary importance to the apparently more attractive prospect of new infrastructure.

While there has been much emphasis on “delivery” of infrastructure in the past, it should be noted that delivery does not end with the commissioning of an infrastructure asset. Delivery needs to be universally understood as embracing not only construction of infrastructure, but the appropriate operation and maintenance of the said infrastructure throughout its intended life cycle. If the appropriate infrastructure services have been provided and these services are effectively managed, they promote economic growth, equity, access to services, sustainable social and cultural development, effective environmental management and sustainable job creation.

In addition, maintenance is usually highly labor intensive, and there are opportunities for contributing to the scaling up of the Expanded Public Works Programme through increased maintenance. Expansion of the maintenance industry will also support initiatives to improve the rural economic environment as ongoing maintenance is required where immovable assets are located.

5.5.2. Provincial Infrastructure Transfers.

The table 5.5(b) above gives an indication that the total amount for transfers amounted to R161.849 million from 2008/09 to 2010/11. These were mainly for the Department of Roads and Public Works and the Department of Sport Arts and Culture. The table also shows a considerable reduction in the amount of transfers for the 2012/13 MTEF.

5.6. Transfers

5.6.1. Transfers to Public Entities

Table 5.6.1: Summary of provincial transfers to public entities and Agencies by transferring department

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	-	2011/12	-	2012/13	2013/14	2014/15
Vote 1: Office of the Premier	13 954	3 336	-	-	-	-	-	-	-
Vote 03: Transport, Safety and Liaison	294	695	28 858	37 565	37 565	37 565	39 255	41 390	43 480
Vote 04: Education	4 754	2 838	3 037	3 584	4 900	3 693	3 979	4 177	4 386
Vote 05: Roads and Public Works	-	-	3 574	-	134 368	134 368	14 191	14 900	15 645
Vote 06: Economic Development	29 462	26 429	82 626	65 977	81 796	74 267	81 432	85 019	89 183
Vote 07: Sport, Arts and Culture	11 612	8 666	8 711	9 851	5 718	5 935	6 626	7 060	7 500
Vote 09: Co-Operative Governance, Human Settlements and Disaster Management	50	500	-	-	-	-	-	-	-
Vote 10: Health	30	98	-	-	-	-	-	-	-
Vote 12: Agriculture, Land Reform and Rural Development	-	-	2 400	2 400	3 200	3 600	2 400	2 400	2 400
Vote 13: Environment and Nature Conservation	236	425	214	-	-	-	200	200	200
Total provincial transfers to public entities	60 392	42 987	129 420	119 377	267 547	259 428	148 083	155 146	162 794

5.6.2. Transfer to Local Government

Table 5.6.2: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	-	2007/08	-	2008/09	2009/10	2010/11
Category A	-	-	-	-	-	-	-	-	-
Category B	48 632	66 431	73 436	80 434	103 076	102 680	69 755	74 213	78 944
Category C	62 565	64 985	50 898	5 845	38 520	38 520	1 204	1 223	1 253
Total provincial transfer to local government	111 197	131 416	124 334	86 279	141 596	141 200	70 959	75 436	80 197

5.7. Personnel Numbers and Costs

Table 5.7: Summary of personnel numbers and costs by Vote¹

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2013	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Vote 01: Office of the Premier	192	199	210	229	236	236	236
Vote 02: Provincial Legislature	168	173	174	176	173	171	171
Vote 03: Transport, Safety and Liaison	310	346	331	347	350	350	350
Vote 04: Education	12 969	12 714	12 719	12 543	12 618	12 703	12 801
Vote 05: Roads and Public Works	487	597	557	866	1 008	1 019	1 021
Vote 06: Economic Development	136	141	150	182	272	272	272
Vote 07: Sport, Arts and Culture	655	655	642	554	487	503	503
Vote 08: Provincial Treasury	241	249	237	223	310	310	310
Vote 09: Co-Operative Governance, Human Settlements and Disaster Management	702	702	654	678	754	816	878
Vote 10: Health	5 666	5 889	6 169	6 369	6 279	6 290	6 329
Vote 11: Social Development	852	858	966	944	983	993	1 003
Vote 12: Agriculture, Land Reform and Rural Development	468	476	591	621	638	642	646
Vote 13: Environment and Nature Conservation	186	195	215	226	236	238	238
Total provincial personnel numbers	23 032	23 194	23 615	23 958	24 344	24 543	24 758
Total provincial personnel cost (R thousand)	3 881 253	4 448 323	5 043 674	5 656 286	5 718 709	5 656 286	6 252 639
Unit cost (R thousand)	169	192	214	236	235	230	253

1. Full-time equivalent

Table 5.7.1: Summary of provincial personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for province									
Personnel numbers (head count)	23032	23194	23615	24321	24328	23958	24344	24543	24758
Personnel cost (R thousands)	3 881 253	4 448 323	5 043 674	5 699 294	5 718 709	5 656 286	6 252 639	6 467 838	6 814 138
Human resources component									
Personnel numbers (head count)	311	325	325	363	358	353	380	384	390
Personnel cost (R thousands)	47 413	61 043	62 073	67 723	68 441	71 378	81 529	86 378	89 735
Head count as % of total for province	1.4%	1.4%	1.4%	1.5%	1.5%	1.5%	1.6%	1.6%	1.6%
Personnel cost as % of total for province	1.2%	1.4%	1.2%	1.2%	1.2%	1.3%	1.3%	1.3%	1.3%
Finance component									
Personnel numbers (head count)	357	371	407	483	480	466	522	500	509
Personnel cost (R thousands)	51 686	60 510	67 676	89 365	88 770	87 899	106 286	103 585	107 281
Head count as % of total for province	1.6%	1.6%	1.7%	2.0%	2.0%	1.9%	2.1%	2.0%	2.1%
Personnel cost as % of total for province	1.3%	1.4%	1.3%	1.6%	1.6%	1.6%	1.7%	1.6%	1.6%
Full time workers									
Personnel numbers (head count)	21 134	21 554	21 695	22 426	22 544	22 387	22 802	22 946	23 162
Personnel cost (R thousands)	3 431 255	3 961 906	4 422 260	5 118 329	5 144 049	5 065 992	5 568 776	5 756 708	6 060 001
Head count as % of total for province	91.8%	92.9%	91.9%	92.2%	92.7%	93.4%	93.7%	93.5%	93.6%
Personnel cost as % of total for province	88.4%	89.1%	87.7%	89.8%	90.0%	89.6%	89.1%	89.0%	88.9%
Part-time workers									
Personnel numbers (head count)	173	172	170	169	169	225	184	184	184
Personnel cost (R thousands)	28 808	30 092	30 017	26 350	26 797	43 456	39 380	38 133	40 535
Head count as % of total for province	0.8%	0.7%	0.7%	0.7%	0.7%	0.9%	0.8%	0.7%	0.7%
Personnel cost as % of total for province	0.7%	0.7%	0.6%	0.5%	0.5%	0.8%	0.6%	0.6%	0.6%
Contract workers									
Personnel numbers (head count)	1 196	912	1 164	1 054	955	716	650	725	715
Personnel cost (R thousands)	108 870	66 734	156 230	92 944	85 757	84 316	132 935	139 276	146 194
Head count as % of total for province	5.2%	3.9%	4.9%	4.3%	3.9%	3.0%	2.7%	3.0%	2.9%
Personnel cost as % of total for province	2.8%	1.5%	3.1%	1.6%	1.5%	1.5%	2.1%	2.2%	2.1%

5.8. Payments on Training

Table 5.8: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 01: Office of the Premier	586	770	833	892	892	892	838	880	924
Vote 02: Provincial Legislature	4 992	3 299	4 699	4 662	4 662	7 671	8 055	8 156	8 512
Vote 03: Transport, Safety and Liaison	877	1 821	1 024	907	814	814	1 810	1 829	1 862
Vote 04: Education	8 763	13 161	11 965	17 588	17 790	14 762	19 669	19 985	20 967
Vote 05: Roads and Public Works	1 277	1 266	2 888	1 766	1 766	1 766	2 263	2 388	2 515
Vote 06: Economic Development	289	346	366	457	457	457	613	613	613
Vote 07: Sport, Arts and Culture	694	1 090	296	1 025	2 525	1 842	3 255	3 416	3 585
Vote 08: Provincial Treasury	1 738	2 251	1 585	2 696	1 762	2 040	2 837	3 007	3 124
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	1 694	1 322	1 241	937	937	1 100		4 702	4 844
Vote 10: Health	242	5 650	14 892	17 377	17 377	17 136	16 883	17 695	23 872
Vote 11: Social Development	2 721	1 876	2 242	1 329	1 329	1 329	2 335	2 451	2 575
Vote 12: Agriculture, Land Reform and Rural Development	677	938	1 257	1 570	1 570	1 570	1 660	1 760	1 848
Vote 13: Environment and Nature Conservation	746	866	806	1 287	1 287	1 287	1 418	1 454	1 515
Total provincial payments on training	25 296	34 656	44 094	52 493	53 168	52 666	61 636	68 336	76 756

Annexure to Overview of Provincial Revenue and Expenditure Estimates

Table A.1: Details of total provincial own receipts

R thousand	Audited Outcome			Revised estimate			Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts	106 333	116 023	130 638	125 751	125 751	135 225	139 976	147 125	153 961
Casino taxes	13 874	13 306	13 706	16 474	16 474	15 181	17 163	18 108	18 996
Horse racing taxes	513	533	616	595	595	598	625	659	691
Liquor licences	1 049	1 259	1 070	1 043	1 043	2 333	1 095	1 155	1 211
Motor vehicle licences	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Sales of goods and services other than capital assets	42 403	44 804	54 518	63 767	66 317	65 324	74 113	80 389	84 186
Sale of goods and services produced by department (excluding capital assets)	42 403	44 804	54 518	63 767	66 317	65 324	74 113	80 389	84 186
Sales by market establishments	28 122	31 414	34 098	47 956	48 431	46 049	54 551	59 679	63 798
Administrative fees	12 717	12 277	16 936	14 021	16 096	16 898	17 553	18 599	18 176
Other sales	1 564	1 113	3 484	1 790	1 790	2 377	2 009	2 111	2 212
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 896	2 772	3 403	1 593	1 593	2 586	1 739	1 677	1 762
Interest, dividends and rent on land	1 057	9 822	21 453	805	6 788	6 243	814	859	901
Interest	837	9 522	21 207	805	6 788	6 243	814	859	901
Dividends	5	4	-	-	-	-	-	-	-
Rent on land	215	296	246	-	-	-	-	-	-
Sales of capital assets	2 860	2 919	1 568	439	439	511	546	576	605
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 860	2 919	1 568	439	439	511	546	576	605
Financial transactions in assets and liabilities	11 295	5 504	3 384	2 355	2 355	4 320	2 685	4 612	4 894
Total provincial own receipts	166 844	181 844	214 964	194 710	203 243	214 209	219 873	235 238	246 309

Table A2: Information relating to Conditional grants

Vote and Grant	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Revised transfer estimate	Revised expenditure estimate	Medium-term estimates		
R thousand	2008/09			2009/10			2010/11			2011/12			2012/13	2013/14	2014/15
Agriculture	99 621	93 402	72 690	90 610	67 388	88 599	95 704	94 270	91 028	274 916	270 269	143 054	504 723	457 418	457 855
Agricultural Disaster Management Grant	6 219	-	2 436	5 134	5 000	3 243	1 434	-	1 406	131 862	131 862	-	-	-	-
Comprehensive Agricultural Support Programme Grant	42 036	42 036	33 879	57 389	49 232	57 359	58 275	58 275	54 642	75 685	72 052	75 685	424 999	375 329	378 390
Ilmali/Lesema Projects Grant	45 000	45 000	31 535	20 905	7 500	20 835	30 000	30 000	29 832	60 168	60 000	60 168	63 000	70 034	72 003
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 366	6 366	4 840	7 182	5 656	7 152	5 995	5 995	5 149	7 201	6 355	7 201	12 724	12 055	7 462
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	-	-	-	4 000	-	-
Education	70 287	70 287	70 287	59 518	59 518	59 518	144 340	144 340	143 607	482 745	481 477	482 745	518 814	548 288	572 503
Dineledi Schools Grant	-	-	-	-	-	-	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	-	-	-	-	-	-	-	-	-	290 426	289 158	290 426	307 609	321 714	337 252
HIV and Aids (Life Skills Education) Grant	3 648	3 648	3 648	3 828	3 828	3 828	4 084	4 084	4 084	4 357	4 357	4 357	4 579	4 828	5 049
National School Nutrition Programme Grant	59 019	59 019	59 019	55 690	55 690	55 690	84 536	84 536	84 537	105 116	105 116	105 116	113 136	119 359	122 392
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	3 423	3 423	2 689	7 667	7 667	7 667	12 500	13 188	13 568
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	6 159	6 159	6 159	1 000	-	-
Further Education and Training College Sector Grant	7 620	7 620	7 620	-	-	-	52 297	52 297	52 297	66 640	66 640	66 640	76 599	85 623	90 462
Health	566 029	555 822	480 844	716 738	705 632	631 467	868 720	868 720	748 952	1 060 846	1 037 087	1 016 620	1 046 497	1 150 519	1 250 470
Comprehensive HIV and Aids Grant	91 444	91 444	91 363	113 703	113 703	113 703	188 306	186 306	183 493	275 736	272 923	275 736	248 372	302 468	349 998
Forensic Pathology Services Grant	29 376	19 169	18 022	31 293	20 187	18 358	22 868	22 868	20 131	26 977	24 240	26 977	-	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-	107 770	89 501	92 142	98 258	104 154	116 029
Health Professions Training and Development Grant	45 278	45 278	37 477	58 304	58 304	58 304	61 802	61 802	62 430	65 570	65 570	65 570	68 583	72 356	76 497
Hospital Rehabilitation Grant	246 364	246 364	181 817	340 197	340 197	247 851	350 278	350 278	261 940	406 892	406 892	378 234	346 083	351 274	356 543
National Tertiary Services Grant	153 567	153 567	151 965	173 241	173 241	173 241	225 948	225 948	219 651	235 948	235 948	235 948	266 421	282 618	298 727
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	1 578	1 578	1 307	2 073	2 073	2 073	1 000	-	-
World Cup Health Preparation Strategy Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nursing College	-	-	-	-	-	-	-	-	-	-	-	-	6 080	10 876	15 143
National Health Insurance grant	-	-	-	-	-	-	-	-	-	-	-	-	11 500	26 833	38 333
Human Settlements	219 274	219 274	219 372	325 011	325 011	325 011	447 260	447 260	473 368	332 989	332 989	332 989	339 551	366 002	372 298
Housing Disaster Relief Grant	-	-	-	-	-	-	-	-	-	10 350	10 350	10 350	16 949	17 190	-
Human Settlements Development Grant	219 274	219 274	219 372	325 011	325 011	325 011	447 260	447 260	473 368	322 639	322 639	322 639	322 602	348 812	372 298
National Treasury	405 661	405 661	411 429	496 233	492 388	389 725	630 688	598 847	368 804	71 600	-	67 266	-	-	-
Infrastructure Grant to Provinces	405 661	405 661	411 429	496 233	492 388	389 725	630 688	598 847	368 804	71 600	-	67 266	-	-	-
Roads and Public Works	24 094	24 094	24 094	37 798	37 798	37 140	40 767	40 767	37 061	418 924	416 543	414 114	529 532	548 484	571 540
Devolution of Property Rate Funds Grant to Provinces	24 094	24 094	24 094	37 798	37 298	37 140	39 600	39 600	37 061	44 135	41 754	44 135	43 911	46 424	49 042
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	500	500	-	1 167	1 167	-	4 810	4 810	-	1 915	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	308 760	308 760	308 760	483 706	502 060	522 498
Provincial Roads Maintenance Grant	-	-	-	-	-	-	-	-	-	61 219	61 219	61 219	-	-	-
Transport Disaster Management Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Art and Culture	65 340	63 845	54 113	89 241	78 506	77 210	101 241	89 870	82 751	100 174	96 272	99 422	101 366	105 466	106 747
Community Library Services Grant	45 806	45 123	34 888	69 435	58 820	57 526	77 314	65 943	61 364	73 802	69 900	73 050	72 395	76 431	76 076
Mass Participation and Sport Development Grant	19 534	18 722	19 225	19 806	19 686	19 634	23 927	23 927	21 387	26 372	26 372	26 372	27 404	29 035	30 671
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	-	-	-	1 000	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	-	-	-	567	-	-
Transport	-	-	-	22 159	22 159	22 418	30 370	30 370	28 858	37 565	37 565	37 565	39 255	41 390	43 480
Gautrain Rapid Rail Link Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overload Control Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Transport Operators Grant	-	-	-	22 159	22 159	22 418	30 370	30 370	28 858	37 565	37 565	37 565	39 255	41 390	43 480
Sani Pass Roads Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other: Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	1 038	1 038	910	5 658	5 658	5 658	2 506	-	-
Social Development	-	-	-	-	-	-	1 038	1 038	910	5 658	5 658	5 658	1 506	-	-
Economic Development And Tourism	-	-	-	-	-	-	-	-	-	-	-	-	1 000	-	-
Total conditional grants	1 450 306	1 432 385	1 332 829	1 837 308	1 788 400	1 631 068	2 340 128	2 295 482	1 975 339	2 785 417	2 677 860	2 599 433	3 082 244	3 277 567	3 374 893

Table A3 (a): Details of provincial payments and estimates by economic classification

R thousand	Outcome			Adjusted appropriation			Revised estimate		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	5 489 517	6 162 843	7 012 785	8 030 506	8 235 726	8 347 955	9 075 464	9 553 999	10 130 433
Compensation of employees	3 881 253	4 448 323	5 043 674	5 699 294	5 718 709	5 656 286	6 252 639	6 467 838	6 814 138
Salaries and wages	3 380 524	3 859 908	4 333 477	4 900 681	4 917 686	4 861 922	5 317 451	5 483 577	5 778 340
Social contributions	500 729	588 415	710 197	798 613	801 023	794 364	935 188	984 261	1 035 798
Goods and services	1 607 514	1 710 964	1 967 365	2 329 849	2 515 550	2 689 479	2 821 479	3 084 748	3 314 789
Advertising	27 889	26 548	37 865	26 144	26 337	33 289	23 262	25 112	26 032
Assets <R5000	41 099	18 169	17 929	29 371	25 411	18 158	21 505	22 973	23 692
Audit cost: External	20 762	34 555	38 562	30 762	33 334	50 586	48 990	41 949	44 802
Bursaries (employees)	2 450	4 748	5 303	6 007	5 899	4 520	7 119	7 168	7 565
Catering: Departmental activities	31 221	21 056	30 950	36 985	35 643	38 543	34 806	38 187	39 625
Communication	58 972	50 122	51 662	52 908	54 481	51 625	54 064	56 166	59 598
Computer services	48 825	60 553	48 921	59 752	62 672	51 468	62 439	66 076	68 841
Cons/prof/business & advisory services	44 947	93 211	56 096	68 938	93 020	81 669	50 551	60 225	73 181
Cons/prof: Infrastructure & planning	36 619	12 552	16 014	52 959	52 639	30 240	45 272	54 559	65 514
Cons/prof: Laboratory services	47 541	69 887	106 139	111 540	111 524	122 669	109 529	144 172	142 404
Cons/prof: Legal cost	5 630	10 750	4 388	5 583	11 136	8 751	6 538	6 535	7 524
Contractors	128 268	109 279	90 265	125 800	176 566	168 274	445 943	384 984	354 190
Agency & support/outsourced services	43 519	93 657	113 756	127 328	157 010	158 769	200 734	197 017	206 584
Entertainment	6 429	1 420	1 749	3 739	3 298	1 856	1 998	2 486	2 643
Fleet Services	18 009	12 010	22 619	21 196	22 097	10 966	5 076	9 091	12 795
Housing	33	2	835	13	-	-	43	67	69
Inventory: Food and food supplies	48 766	37 696	62 029	69 841	69 880	67 939	82 036	101 386	107 972
Inventory: Fuel, oil and gas	45 622	58 834	95 072	91 689	111 280	113 498	52 023	92 755	103 477
Inventory: Learn & teacher support material	59 264	38 502	33 718	33 724	67 338	55 993	73 037	70 311	71 416
Inventory: Materials & supplies	2 635	22 328	6 089	13 431	13 740	11 756	7 962	9 210	10 253
Inventory: Medical supplies	135 015	223 354	211 249	106 781	106 784	125 271	75 395	89 936	102 250
Inventory: Medicine	-	-	664	149 138	149 488	219 312	134 950	198 939	258 395
Medias inventory interface	-	-	-	-	-	-	-	-	2
Inventory: Military stores	472	119	1 650	-	-	12	15	15	15
Inventory: Other consumables	33 465	38 411	49 198	34 599	83 853	85 845	37 772	40 776	40 935
Inventory: Stationery and printing	41 644	48 456	79 898	48 362	48 431	59 197	48 008	49 776	54 861
Lease payments (incl. operating leases, ex cl. finance leases)	145 185	145 220	210 210	195 857	182 273	242 885	209 781	228 053	240 134
Rental & hiring	-	-	-	-	-	3 135	417	441	471
Property payments	120 726	160 614	189 574	415 211	393 010	395 161	570 808	649 851	725 761
Transport provided dept activity	108 900	93 114	109 408	105 925	108 836	130 180	112 088	119 545	126 124
Travel and subsistence	108 482	138 012	175 863	181 685	185 203	216 888	185 984	196 968	207 378
Training & staff development	13 521	27 587	35 253	45 244	43 442	38 628	44 534	47 866	56 107
Operating payments	131 197	16 796	25 085	43 731	45 315	53 079	40 541	40 712	40 436
Venues and facilities	7 730	15 916	16 816	21 347	22 312	28 927	14 978	16 663	17 205
Interest and rent on land	750	3 556	1 746	1 363	1 467	2 190	1 346	1 413	1 506
Interest	430	2 207	986	514	618	1 172	458	480	526
Rent on land	320	1 349	760	849	849	1 018	888	933	980
Transfers and subsidies to¹:	849 153	1 018 628	1 310 499	1 158 961	1 358 815	1 362 597	1 201 414	1 355 605	1 419 894
Provinces and municipalities	111 458	131 166	117 581	86 486	141 803	141 491	70 960	75 442	80 197
Provinces	75	4	53	-	-	5	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	75	4	53	-	-	5	-	-	-
Municipalities	111 383	131 162	117 528	86 486	141 803	141 486	70 960	75 442	80 197
Municipal bank accounts	94 503	105 199	95 201	56 929	103 796	104 350	62 535	66 609	70 945
Municipal agencies and funds	16 880	25 963	22 327	29 557	38 007	37 136	8 425	8 833	9 252
Departmental agencies and accounts	41 018	33 905	67 279	36 146	182 176	174 726	60 608	63 060	66 244
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	41 018	33 905	67 279	36 146	182 176	174 726	60 608	63 060	66 244
Universities and technikons	12 135	18 285	2 242	2 739	1 423	2 717	2 731	2 867	3 012
Foreign governments and international organisations	5	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 374	9 082	62 141	83 231	85 371	82 979	87 475	92 086	96 550
Public corporations	5 381	493	37 318	46 162	47 322	45 999	48 362	50 855	53 280
Subsidies on products and production (pc)	-	5	28 858	37 565	37 565	35 842	39 255	41 390	43 480
Other transfers to public corporations	5 381	488	8 460	8 597	9 757	10 157	9 107	9 465	9 800
Private enterprises	13 993	8 589	24 823	37 069	38 049	36 980	39 113	41 231	43 270
Subsidies on products and production (pe)	59	37	-	79	79	79	-	-	-
Other transfers to private enterprises	13 934	8 552	24 823	36 990	37 970	36 901	39 113	41 231	43 270
Non-profit institutions	416 050	441 395	522 898	590 168	574 448	563 322	595 785	709 576	755 112
Households	249 113	384 795	538 358	360 191	373 594	397 362	383 855	412 574	418 778
Social benefits	6 412	9 279	6 980	5 616	7 038	6 928	4 947	5 189	5 449
Other transfers to households	242 701	375 516	531 378	354 575	366 556	390 434	378 908	407 385	413 329
Payments for capital assets	754 268	987 803	952 317	1 095 770	1 367 695	1 353 593	1 078 522	1 073 226	1 061 939
Buildings and other fixed structures	672 795	882 032	797 935	974 974	1 169 062	1 131 085	908 557	920 770	897 637
Buildings	342 683	573 009	478 188	634 209	756 133	735 093	685 238	752 796	723 729
Other fixed structures	330 112	309 023	319 747	340 765	412 929	395 992	223 319	167 974	173 908
Machinery and equipment	76 318	101 240	147 911	120 038	197 394	220 809	169 196	151 692	163 494
Transport equipment	7 915	17 794	27 680	14 890	61 647	70 522	47 810	15 131	15 973
Other machinery and equipment	68 403	83 446	120 231	105 148	135 747	150 287	121 386	136 561	147 521
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 079	1 763	1 173	-	680	994	-	-	-
Land and sub-soil assets	912	-	38	-	-	-	-	-	-
Software and other intangible assets	3 164	2 768	5 260	758	559	705	769	764	808
Payments for financial assets	83	9 648	21 612	-	-	6	-	-	-
Total economic classification	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

Of which: Capitalised compensation*

Of which: Capitalised goods and services

Table A4(b): Details of provincial payments and estimates by policy area

Outcome				Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
General Public Services									
Executive and Legislature	238 758	238 981	264 947	266 238	278 096	282 564	283 015	297 945	311 007
Office of the Premier	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089
Provincial Legislature	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Financial and Fiscal Services	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899
Provincial Treasury	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899
General Services (Public Works, Local Government)	669 202	683 217	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865
Total: General Public Services	1 049 864	1 046 270	1 100 814	1 165 879	1 477 661	1 501 184	1 387 705	1 443 459	1 510 771
Public Order and Safety									
Police Services	36 330	41 045	45 910	49 290	51 646	51 646	59 797	61 106	62 031
Transport, Safety and Liaison	36 330	41 045	45 910	49 290	51 646	51 646	59 797	61 106	62 031
Total: Public Order and Safety	36 330	41 045	45 910	49 290	51 646	51 646	59 797	61 106	62 031
Economic Affairs									
General Economic Affairs	110 469	122 096	213 805	192 778	210 377	210 350	207 281	218 324	228 299
Dept of Economic Affairs	110 469	122 096	213 805	192 778	210 377	210 350	207 281	218 324	228 299
Agriculture	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884
Dept of Agriculture Affairs	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884
Transport	129 627	177 096	196 429	217 580	216 824	225 770	220 241	233 382	248 381
Department of Transport	129 627	177 096	196 429	217 580	216 824	225 770	220 241	233 382	248 381
Total: Economic Affairs	485 411	568 868	721 596	767 442	930 556	949 004	1 157 867	1 144 689	1 188 564
Environmental Protection									
Environmental Protection	69 199	81 941	90 390	94 724	98 643	98 642	98 895	103 727	111 614
Total: Environmental Protection	69 199	81 941	90 390	94 724	98 643	98 642	98 895	103 727	111 614
Housing and Community Amenities									
Housing Development	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Department of Housing	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Total: Housing and Community Amenities	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Health									
Outpatient services	855 430	1 017 380	1 257 929	1 273 167	1 300 704	1 351 381	1 392 305	1 533 972	1 633 018
R and D Health (CS)	28 567	39 601	66 767	79 793	80 189	80 579	84 009	94 509	104 859
Hospital Services	858 112	1 148 242	1 216 286	1 593 879	1 630 462	1 632 574	1 645 275	1 727 506	1 843 210
Total: Health	1 742 109	2 205 223	2 540 982	2 946 839	3 011 355	3 064 534	3 121 589	3 355 987	3 581 087
Recreation, Culture and Religion									
Sporting and Recreational Affairs	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Sport, Arts and Culture	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Total: Recreation, Culture and Religion	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Education									
Pre-primary & Primary Phases	1 380 631	1 612 061	1 718 612	1 922 844	1 859 244	1 803 822	1 939 288	2 060 794	2 175 721
Secondary Education Phase	647 546	751 087	841 695	894 421	944 421	962 986	1 034 516	1 091 511	1 153 007
Subsidised Services to Education	718 816	703 467	822 482	1 104 491	1 169 929	1 197 898	1 183 017	1 240 020	1 288 208
Education not defined by level	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666
Total: Education	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602
Social protection									
Social Security Services									
Social Services and Population Development	357 648	420 016	478 233	520 271	524 836	524 836	525 897	587 209	615 082
Total: Social protection	357 648	420 016	478 233	520 271	524 836	524 836	525 897	587 209	615 082
Total provincial payments and estimates by policy area	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

Table A5: Transfer to local government by category and Municipality

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Type of transfer / grant name									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	48 632	66 431	73 436	80 434	103 076	102 680	69 755	74 213	78 944
!Kheis	547	242	222	348	998	998	373	407	440
//Khara Hais	1 630	1 529	3 657	2 906	4 876	4 876	3 394	3 615	3 753
Dikgallong	942	519	817	952	952	952	1 056	1 123	1 186
Emthanjeni	1 146	1 026	2 798	2 349	3 471	3 471	2 412	2 571	2 687
Gamagara	398	419	1 894	574	574	574	568	614	654
Ga-Segonyane	1 286	801	916	1 166	1 166	1 166	1 484	1 596	1 680
Hantam	506	578	592	766	1 416	1 416	768	830	868
Kamiesberg	687	1 026	2 043	2 003	3 303	3 203	2 172	2 276	2 379
Kareeberg	317	468	440	674	1 574	1 574	774	829	871
Karoo Hoogland	779	714	721	945	1 595	1 595	1 136	1 221	1 278
Kgalagadi	711	473	486	558	1 208	1 208	982	1 047	1 124
Kgatlapele	-	-	7	1	1	1	1	1	1
Kai ! Garib	170	182	1 625	764	1 236	1 236	922	990	1 060
Khai Ma	398	438	463	569	1 169	1 169	659	715	761
Magareng	2 371	7 986	4 459	9 076	9 076	8 346	508	531	673
Mier	-	-	181	346	946	946	385	423	462
Moshaweng	268	293	290	467	467	467	445	485	526
Nama Khoi	861	1 035	712	1 284	2 819	2 719	1 719	1 842	1 934
Phokwane	823	798	1 126	1 284	1 284	1 284	1 365	1 468	1 552
Renosterberg	282	372	774	547	1 197	2 127	738	798	852
Richtersveld	363	388	387	558	1 208	1 208	706	769	828
Siyancuma	763	808	896	978	978	978	1 129	1 219	1 278
Siyathemba	2 895	2 207	1 245	1 434	1 630	1 630	1 726	1 853	1 917
Sol Plaatje	24 742	42 072	38 928	43 732	48 808	48 847	39 288	41 532	44 411
Thembelihle	1 125	343	815	800	1 610	1 610	870	942	997
Tsantsabane	685	599	1 625	1 621	4 215	4 215	1 667	1 784	1 891
Ubuntu	2 671	560	1 126	1 196	1 923	1 923	1 260	1 350	1 419
Umsobomvu	1 266	555	3 885	2 232	2 667	2 232	938	1 010	1 069
Other vehicle licences	-	-	306	305	710	710	308	373	394
	-	-	-	-	-	-	-	-	-
Category C	62 565	64 985	50 898	5 845	38 520	38 520	1 204	1 223	1 253
Frances Baard	9 523	8 886	9 211	1 940	3 973	3 973	1 000	1 000	1 000
John Taolo Gaetsewe	4 630	4 785	4 391	954	10 055	10 055	204	223	253
Namakwa	15 483	20 831	10 338	1 125	8 448	8 448	-	-	-
Pixley ka Seme	20 150	13 523	13 308	934	13 297	13 297	-	-	-
Siyanda	12 779	16 960	13 650	892	2 747	2 747	-	-	-
	-	-	-	-	-	-	-	-	-
Total transfers to local government	111 197	131 416	124 334	86 279	141 596	141 200	70 959	75 436	80 197