

Provincial Government Western Cape Provincial Treasury

BUDGET 2007 ESTIMATES OF PROVINCIAL EXPENDITURE



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Foreword

The 2007/08 Estimates of Provincial Expenditure provides a detailed account of the Provincial Government's service delivery commitment and key policy developments over the 2007/08 MTEF and allows for improved accountability, monitoring of and reporting on service delivery output targets to the Provincial Parliament and society as a whole. These are described in the individual chapters of the thirteen votes.

The thrust of the Estimates is underpinned by the principles of performance budgeting and the spirit of the PFMA of improving expenditure outputs to take us onto the desired accelerated shared growth path. Service delivery information, priorities and key deliverables, which flows from the iKapa Elihlumayo objectives and strategies articulated in the 2007 Budget Overview, are complemented by measurable objectives, performance measures and output indicators for each programme per vote. Service delivery information is therefore packaged in a more transparent and simplified way that would hopefully contribute to assessment of and clarity on policy and spending plans of individual departments.

It is acknowledged that compiling a publication of this nature requires dedicated time and effort from all involved in the lengthy and often difficult budget processes. My gratitude goes to the political leadership of the Province under the Premiership of Mr Rasool, my own Executive Member Minister Brown and my fellow heads of departments for determining and pushing the boundaries of delivering on the iKapa priorities and key deliverables over the MTEF.

To "Team Finance Western Cape" and their counterparts in line departments and everyone else who participated and contributed to the successful conclusion of the budget process and making the publication of this important resource a reality, my sincere appreciation.



DR JC STEGMANN
HEAD OFFICIAL: PROVINCIAL TREASURY

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Abbreviations

ACSA:	Airports Company of South Africa
AG:	Auditor-General
ASSA2003:	Actuarial Society of South Africa
ASB:	Accounting Standards Board
ASGISA:	Accelerated and Shared Growth Initiative of South Africa
BAS:	Basic Accounting System
BEE:	Black Economic Empowerment
BER:	Bureau for Economic Research
BPO:	Business Process Outsourcing
CASIDRA:	Cape Agency for Sustainable Development in Rural Areas
CASP:	Comprehensive Agricultural Support Programme
CBPW:	Community Based Public Works
CCT:	City of Cape Town
CFO:	Chief Financial Officer
CIDB:	Construction Industry Development Programme
CPD:	Corporation for Public Deposits
CSG:	Child Support Grant
DBSA:	Development Bank of Southern Africa
DEADP:	Department of Environmental Affairs and Development Planning
DEDAT:	Department of Economic Development and Tourism
DG:	Disability Grant
DORA:	Division of Revenue Act
DoT:	Department of Transport (National)
DoTP:	Department of the Premier
DPW:	Department of Public Works
DWAF:	Department of Water Affairs and Forestry
ECD:	Early Childhood Development
EDU:	Economic Development Unit
EHS:	Environmental Health Services
ELSEN:	Education for Learners with Special Education Needs
EMIS:	Education Management Information System
EPWP:	Expanded Public Works Programme
FAS:	Foetal Alcohol Syndrome
FDI:	Foreign Direct Investment
FET:	Further Education and Training
FETC:	Further Education and Training Certificate
FIFA:	Federation of International Football Association
FMS:	Financial Management System
FSD:	Farmer Support and Development
GDPR:	Gross Domestic Product by Region
GEPF:	Government Employees Pension Fund
GET:	General Education and Training
GRAP:	Generally Recognised Accounting Practice
GSSC:	Gauteng Shared Services Centre
HEI:	Higher Education Institutions
HIS:	Hospital Information System
HIV/Aids:	Human Immune Virus/Acquired Immune Deficiency Syndrome
HRD:	Human Resource Development
HRDS:	Human Resource Development Strategy
HSRC:	Human Sciences Research Council
ICS:	Improvement in Conditions of Service
ICT:	Information Communication Technology
IDC:	Industrial Development Corporation
IDIP:	Infrastructure Delivery Improvement Programme
IDP:	Integrated Development Plans
iLRP	Integrated Law Reform Project

INP:	Integrated Nutrition Programme
ISRDP:	Integrated Sustainable Rural Development Programme
IYM:	In-year monitoring
LCC:	Loan Co-ordinating Committee
LED:	Local Economic Development
LFS:	Labour Force Survey
LOGIS:	Logistical Information System
LRAD:	Land Redistribution and Agricultural Development
LTS:	Learner Tracking System
MEC:	Member of Executive Council
MEDS:	Micro Economic Development Strategy
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MoA:	Memorandum of Agreement
MoU:	Memorandum of Understanding
MSP:	Master Systems Plan
MTBPS:	Medium Term Budget Policy Statement
MTEF:	Medium Term Expenditure Framework
NGO:	Non-governmental Organisation
NMIR:	National Minimum Information Requirements
NQF:	National Qualification Framework
NSDP:	National Spatial Development Perspective
NTSG:	National Tertiary Services Grant
PDC:	Provincial Development Council
PERSAL:	Personnel and Salary Administration System
PERO:	Provincial Economic Review and Outlook
PES:	Provincial Equitable Share
PFMA:	Public Finance Management Act
PGDS:	Provincial Growth and Development Summit
PGWC:	Provincial Government Western Cape
PHC:	Primary Health Care
PIG:	Provincial Infrastructure Grant
PMTCT:	Prevention of Mother-to-Child Transmission
POS:	Public Ordinary Schools
PPP:	Public Private Partnerships
PSDF:	Provincial Spatial Development Framework
PSNP:	Primary School Nutrition Programme
QALYs:	Quality-Adjusted Life Years
RED:	Real Enterprise Development
SARS:	South African Revenue Services
SASCOC:	South African Sports Confederation and Olympic Committee
SASSA:	South African Social Security Agency
SCF:	Social Capital Formation
SCFS:	Social Capital Formation Strategy
SETA:	Sector Education and Training Authority
SIP:	Strategic Infrastructure Plan
SITA:	State Information Technology Agency
SMME:	Small Medium and Micro Enterprise
SMS:	Senior Management Service
TB:	Tuberculosis
TCF:	Technical Committee on Finance
TIPS:	Trade and Industry Policy Service
UPFS:	Uniform Patient Fee Schedule
URP:	Urban Renewal Programme
URS:	User Requirement Statement
WCNCB:	Western Cape Nature Conservation Board
WECCO:	Western Cape Clean-up Operation
WCED:	Western Cape Education Department
Wesgro:	Western Cape Investment and Trade Promotion Agency

Overview

This is the second year in which the Estimates of Provincial Expenditure are published separately from the Budget Overview to promote transparency and improved legislative oversight. This publication will provide a summary of spending and performance plans of provincial departments including measurable objectives, three-year receipt and payment estimates and policy developments, service delivery indicators and targets, detailed infrastructure expenditure information, a review on recent outputs and trends and an outlook for the ensuing year. The Estimates also cover detailed financial information on receipts and payments estimates of all public entities falling within the governing framework of a department. This budget reform imposes additional financial accountability on accounting officers having public entities under the control of their department.

This publication should be read together with other complimentary budget documents, which contextualise these plans, tabled with the annual Budget Speech in Parliament by the Provincial Minister of Finance and Tourism, most notably the Budget Overview and Gazetted Allocations to Local Government. The Budget Overview presents an overview of the 2007 Budget and discusses and anticipates budget trends and developments over the current and forthcoming Medium Term Expenditure Framework (MTEF) periods. It also provides a snapshot of the departmental objectives linked to the nascent Provincial Growth and Development (iKapa Elihlumayo) Strategy and the link to the socio-economic and demographic profile of the Province and Local Government, while taking care to isolate salient features. In addition, it devotes a section to analysis of the Province's fiscal performance over recent years, drawing attention to its fiscal challenges.

Medium-term Expenditure Framework

The Medium-term Expenditure Framework (MTEF) allows for a three-year planning and spending framework, but still retains an annual appropriation by Provincial Parliament. The MTEF planning horizon allows departments to improve planning and to project the impact of policy choices on future budgets.

The Estimates provide details on: The revenue and spending estimates over the MTEF (2007/08 – 2009/10); audited expenditure outcomes for the past three years (2003/04 – 2005/06); and main, adjusted and revised estimates for the current financial year based on December 2006 in-year expenditure outcomes and projections. Information on service delivery achievements and commitments are also provided for each of the 13 votes in the Province.

Table 1 overleaf reflects the consolidated picture of revenue, financing and expenditure for the period 2003/04 – 2009/10 as well as the annual net surplus or deficit position of the Province for this period.

Table 1 Provincial budget summary: 2003/04 to 2009/10

R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Provincial receipts										
Transfer receipts from national	12 259 105	13 666 485	15 042 688	16 407 132	17 089 764	17 021 582	18 790 987	10.40	21 391 187	23 706 092
Equitable share	10 039 487	11 237 570	12 299 051	13 459 403	13 459 403	13 459 403	15 117 707	12.32	17 074 395	19 041 227
Conditional grants	2 219 618	2 428 915	2 743 637	2 947 729	3 630 361	3 562 179	3 673 280	3.12	4 316 792	4 664 865
Financing			524 498	625 936	925 118	802 372	360 326	(55.09)	400 000	
Provincial own receipts	1 330 079	1 460 774	1 714 003	1 435 680	1 537 304	1 586 133	1 614 365	1.78	1 675 181	1 682 666
Total provincial receipts	13 589 184	15 127 259	17 281 189	18 468 748	19 552 186	19 410 087	20 765 678	6.98	23 466 368	25 388 758
Provincial payments										
Current payments	10 308 590	11 391 461	12 558 927	14 325 692	14 533 929	14 519 660	15 919 657	9.64	17 725 456	19 271 136
Transfers and subsidies	1 850 135	2 133 936	2 703 064	2 417 596	3 124 513	3 114 983	3 161 589	1.50	3 774 440	3 899 321
Payments for capital assets	942 079	1 055 704	1 472 110	1 616 771	1 785 055	1 763 530	1 620 366	(8.12)	1 751 655	1 858 862
Direct charge	12 164	12 892	13 288	15 531	14 241	14 223	14 942	5.06	15 689	15 616
GEMS				71 224	71 224	71 224	141 750		211 578	228 696
Unallocated contingency reserve							(1 052)		5 551	5 550
Total provincial payments	13 112 968	14 593 993	16 747 389	18 446 814	19 528 962	19 483 620	20 857 252	7.05	23 484 369	25 279 181
Surplus (Deficit)	476 216	533 266	533 800	21 934	23 224	(73 533)	(91 574)	24.53	(18 001)	109 577

Total Revenue

Total provincial revenue consists of transfer receipts from national government i.e. equitable share and conditional grants, as well as provincial own receipts and provincial financing. Total provincial receipts grow nominally by 6,98 per cent from the 2006/07 revised estimate to 2007/08. Over the MTEF it grows nominally at an annual average rate of 9,36 per cent. Transfers from national grows year on year at a rate of 10,40 per cent between the 2006/07 revised estimate and 2007/08. Provincial own receipts increased nominally by 1,78 per cent between 2006/07 and 2007/08 and remains at more or less the same level over the MTEF.

Total Expenditure

The main budget provides for total expenditure of R20,857 billion in 2007/08, increasing to R23,484 billion and R25,279 billion in 2008/09 and 2009/10 respectively. This implies that expenditure grows nominally at a rate of 7,05 per cent year-on-year between 2006/07 and 2007/08 and nominally at an annual average rate of 9,07 per cent over the MTEF. Current payments, transfers and subsidies and payments for capital assets grow nominally between 2006/07 and 2009/10 at an annual average rate 9,90 per cent, 7,77 per cent and 1,77 per cent respectively.

Total provincial payments include a provision in respect of the Government Employee Medical Scheme (GEMS) for 2006/07 and over the MTEF, which has not been allocated to provincial departments as yet. The allocation in respect of GEMS will be allocated in the Adjustments Estimate 2007/08. Total payments also include the allocation for direct charges on the Provincial Revenue Fund.

Summary Tables

Information on conditional grants is summarised in Table 2. Table 3 sets out a summary of provincial own receipts by vote whilst Table 4 sets out the summary of provincial payments and estimates by department from 2003/04 to 2009/10 and amounts to be voted for 2007/08. Table 5 details expenditure estimates by economic classification and Table 6 summarises infrastructure spending by vote and category whilst the summary of departmental transfers to public entities by transferring department are depicted in Table 7. Table 8 provides information relating to transfers to local government per municipality and category. Table 9 indicates training expenditure by vote and number of staff to be trained, training opportunities, etc. whilst Table 10 provides a summary of provincial payments and estimates by policy area.

Table 2 Summary of conditional grants by vote and grant: 2003/04 to 2009/10

Vote and grant R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Vote 5: Education	101 880	84 714	143 683	192 012	257 012	257 012	224 003	231 527	167 348
Provincial infrastructure	36 326	38 709	83 141	61 829	126 829	126 829	80 263	85 881	94 469
Financial management and quality enhancement	18 519								
Early childhood development	6 952								
HIV and Aids (Lifeskills education)	9 518	9 814	11 205	11 870	11 870	11 870	13 011	13 847	14 626
Disaster management	70								
Further education and training college sector recapitalisation				70 000	70 000	70 000	80 000	77 305	
National school nutrition programme	30 495	36 191	49 337	48 313	48 313	48 313	50 729	54 494	58 253
Vote 6: Health	1 555 421	1 684 382	1 814 939	1 991 725	2 054 907	2 020 501	2 177 028	2 499 265	2 562 363
Provincial infrastructure	36 324	38 693	55 229	61 829	61 829	61 829	80 262	85 880	94 468
Hospital revitalisation	81 939	124 115	99 417	149 703	178 256	172 757	191 796	376 944	326 974
Hospital management and quality improvement ^a	16 376	15 179	18 016						
National tertiary services	1 076 724	1 104 087	1 214 684	1 272 640	1 272 640	1 272 640	1 335 544	1 456 241	1 527 215
Health professions training and development	314 696	327 210	323 278	323 278	323 278	323 278	339 442	356 414	362 935
Integrated nutrition programme	4 158	4 704	5 288						
Comprehensive HIV and Aids	24 204	70 394	92 773	115 670	133 170	133 170	150 559	168 251	200 614
Medico-legal	1 000								
Forensic pathology services ^b			6 254	68 605	85 734	56 827	79 425	55 535	50 157
Vote 7: Social Development ^c	22 934	6 984	42 345						
HIV and Aids (community-based care)	2 900	3 088	6 089						
Food emergency relief	20 034	3 896	16 222						
One stop child justice									
Integrated Social Development Services Grant			20 034						

Continued on next page

Table 2 Summary of conditional grants by vote and grant: 2003/04 to 2009/10 (continued)

Vote and grant R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Vote 8: Local government and housing	460 803	551 698	580 484	598 800	1 004 732	998 143	948 548	1 203 984	1 468 699
Housing subsidy	423 282	510 951							
Human resettlement and redevelopment	13 500	16 179	18 601						
Integrated housing and human settlement development			533 248	598 800	998 143	998 143	948 548	1 203 984	1 468 699
Disaster relief			17 911		6 589				
Local government support									
Local government capacity building fund	20 714	21 141	10 724						
Provincial project management capacity for Municipal infrastructure (MIG) [previously CMIP]	3 307	3 427							
Vote 9: Environmental affairs and development planning	2 400								
Disaster damage	2 400								
Vote 10: Transport and Public Works	67 076	64 645	91 538	126 329	231 032	234 286	251 319	284 645	344 129
Provincial infrastructure ^d	67 076	64 645	91 538	126 329	231 032	234 286	251 319	284 645	344 129
Vote 11: Agriculture	9 104	35 492	67 979	26 763	70 577	40 137	36 696	38 458	41 631
Land care programme: Poverty relief and infrastructure development	1 800	3 166	3 200	3 115	3 730	3 730	3 270	3 428	3 085
Drought relief/Agriculture disaster management grant		366	16 435		43 199	10 199			
Comprehensive Agriculture support programme		11 705	19 385	20 648	20 648	20 648	33 426	35 030	38 546
Provincial Infrastructure	7 304	20 255	28 959	3 000	3 000	5 560			
Vote 13: Cultural Affairs and Sport		1 000	2 669	12 100	12 101	12 100	35 686	58 913	80 695
Mass sport and recreation participation programme		1 000	2 669	12 100	12 101	12 100	18 946	27 479	37 357
Library services grant							16 740	31 434	43 338
Total Conditional grants	2 219 618	2 428 915	2 743 637	2 947 729	3 630 361	3 562 179	3 673 280	4 316 792	4 664 865

^a As from 1 April 2006 the Hospital Management and Quality Improvement Grant merged with the Hospital Revitalisation Grant.

^b Includes the shift of R5 million to Vote 10: Transport and Public Works for the purchasing of vehicles for the forensic pathology services by the Government Motor Transport trading entity.

^c Conditional grants in respect of this vote have been phased into PES as from 2006/07.

^d The revised estimate of R234,286 million in 2006/07 includes an amount of R3,254 million transferred to PIG from own revenue.

Table 3 Summary of provincial own receipts by vote: 2003/04 to 2009/10

Provincial department R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
1. Department of the Premier	1 910	1 516	1 279	510	510	510	522	2.35	543	564
2. Provincial Parliament	224	158	154	58	58	98	52	(46.94)	52	52
3. Provincial Treasury	388 934	385 312	467 378	290 000	292 300	331 369	336 617	1.58	360 419	380 048
4. Community Safety	2 402	1 647	1 669	646	1 013	1 435	867	(39.58)	930	1 000
5. Education	15 585	9 962	12 739	11 641	21 641	21 641	18 675	(13.71)	12 819	12 819
6. Health	165 011	236 541	276 618	297 080	325 053	325 052	363 069	11.70	376 034	354 325
7. Social Development	18 212	21 276	1 200	272	272	553	275	(50.27)	280	280
8. Local Government and Housing	28 474	39 084	50 725	25 090	60 090	60 090	50 000	(16.79)	50 000	30 000
9. Environmental Affairs and Development Planning	559	767	149	58	58	160	151	(5.63)	126	106
10. Transport and Public Works	691 175	744 423	878 619	783 285	817 047	821 710	809 755	(1.45)	836 024	861 389
11. Agriculture	12 224	13 385	16 183	11 620	13 003	16 584	13 187	(20.48)	13 754	14 373
12. Economic Development and Tourism	4 040	5 937	4 628	15 000	4 600	4 681	20 770	343.71	23 770	27 270
13. Cultural Affairs and Sport	1 329	766	2 662	420	1 659	2 250	425	(81.11)	430	440
Total provincial own receipts by Vote	1 330 079	1 460 774	1 714 003	1 435 680	1 537 304	1 586 133	1 614 365	1.78	1 675 181	1 682 666

Table 4 Summary of provincial payments and estimates by vote: 2003/04 to 2009/10

Provincial department R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Department of the Premier	312 936	288 662	296 048	310 927	320 327	320 327	337 076	5.23	367 831	410 310
2. Provincial Parliament	28 840	30 707	34 939	47 891	43 793	43 793	56 997	30.15	57 619	63 119
3. Provincial Treasury	65 421	102 333	114 275	134 246	134 246	132 502	119 001	(10.19)	126 053	138 576
4. Community Safety	141 187	164 256	178 768	181 257	184 124	184 124	202 112	9.77	218 387	243 270
5. Education	5 304 807	5 690 709	6 449 244	6 988 131	7 115 861	7 115 861	7 684 658	7.99	8 497 205	9 340 516
6. Health	4 547 304	5 169 199	5 718 812	6 323 493	6 476 348	6 472 360	7 095 173	9.62	7 942 423	8 411 769
7. Social Development	518 964	603 003	653 512	727 143	727 971	727 971	891 503	22.46	1 058 098	1 141 856
8. Local Government and Housing	426 692	665 872	790 167	776 962	1 266 109	1 264 517	1 198 094	(5.25)	1 438 332	1 704 873
9. Environmental Affairs and Development Planning	120 622	135 468	158 859	175 525	184 669	184 669	181 414	(1.76)	207 254	252 029
10. Transport and Public Works	1 216 208	1 258 628	1 773 251	2 064 326	2 321 437	2 316 437	2 206 698	(4.74)	2 321 379	2 417 059
11. Agriculture	160 591	196 893	258 515	254 034	302 290	269 290	290 212	7.77	311 077	345 487
12. Economic Development and Tourism	122 755	126 439	142 006	188 433	178 661	178 661	214 152	19.86	235 749	267 608
13. Cultural Affairs and Sport	134 477	148 932	165 705	187 691	187 661	187 661	224 522	19.64	470 144	292 847
Total provincial payments and estimates by vote	13 100 804	14 581 101	16 734 101	18 360 059	19 443 497	19 398 173	20 701 612	6.72	23 251 551	25 029 319

Note: This table excludes direct charge and the GEMS provision.

Table 5 Summary of provincial payments and estimates by economic classification: 2003/04 to 2009/10

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	10 308 590	11 391 461	12 558 927	14 325 692	14 533 929	14 519 660	15 919 657	9.64	17 725 456	19 271 136
Compensation of employees	7 458 955	8 164 939	8 839 985	10 195 098	10 072 862	9 918 098	11 269 618	13.63	12 377 578	13 508 522
Goods and services	2 834 378	3 213 950	3 708 607	4 125 839	4 456 000	4 593 661	4 645 342	1.13	5 342 979	5 757 495
Interest and rent on land	2 243									
Financial transactions in assets and liabilities	13 014	12 572	10 335	4 755	5 067	7 901	4 697	(40.55)	4 899	5 119
Unauthorised expenditure										
Transfers and subsidies to	1 850 135	2 133 936	2 703 064	2 417 596	3 124 513	3 114 983	3 161 589	1.50	3 774 440	3 899 321
Provinces and municipalities	359 368	352 438	490 161	293 196	393 029	393 337	344 256	(12.48)	602 919	308 324
Departmental agencies and accounts	188 099	139 420	160 121	147 980	207 573	204 660	141 729	(30.75)	163 005	200 952
Universities and technikons	42 723	57 799	55 631	2 664	4 529	4 759	1 698	(64.32)	1 987	2 245
Public corporations and private enterprises	23 793	37 930	46 523	26 841	48 150	48 145	36 247	(24.71)	45 681	47 836
Foreign governments and international organisations	67	120	88	163	171	172	120	(30.23)	120	120
Non-profit institutions	805 086	899 391	1 197 014	1 207 954	1 274 136	1 298 416	1 507 741	16.12	1 590 363	1 693 186
Households	430 999	646 838	753 526	738 798	1 196 925	1 165 494	1 129 798	(3.06)	1 370 365	1 646 658
Payments for capital assets	942 079	1 055 704	1 472 110	1 616 771	1 785 055	1 763 530	1 620 366	(8.12)	1 751 655	1 858 862
Buildings and other fixed structures	693 505	813 045	1 137 593	1 314 026	1 460 988	1 434 987	1 319 632	(8.04)	1 445 583	1 515 832
Machinery and equipment	240 428	229 718	271 744	284 646	270 913	273 842	285 828	4.38	291 969	328 086
Cultivated assets		112	1 049	36	94	94	527	460.64	24	30
Software and other intangible assets	5 909	8 944	22 324	7 563	11 376	14 101	10 878	(22.86)	10 278	10 713
Land and subsoil assets	2 237	3 885	39 400	10 500	41 684	40 506	3 501	(91.36)	3 801	4 201
Total economic classification	13 100 804	14 581 101	16 734 101	18 360 059	19 443 497	19 398 173	20 701 612	6.72	23 251 551	25 029 319
Direct charge	12 164	12 892	13 288	15 531	14 241	14 223	14 942	5.06	15 689	15 616
Total economic classification (including direct charge)	13 112 968	14 593 993	16 747 389	18 375 590	19 457 738	19 412 396	20 716 554	6.72	23 267 240	25 044 935

Note: Audited 2003/04 and 2004/05 - Changes made to align with Chart of Accounts.

Table 6(a) Summary of provincial infrastructure payments and estimates by vote: 2003/04 to 2009/10

Provincial department R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Community Safety										
5. Education	164 172	244 646	346 839	279 476	379 222	379 222	178 038	(53.05)	138 941	149 916
6. Health	196 176	288 464	217 025	324 946	345 093	339 594	368 689	8.57	565 929	528 369
7. Social Development							17 000		17 000	14 000
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	721 427	762 896	1 174 149	1 343 518	1 482 246	1 477 246	1 358 530	(8.04)	1 432 107	1 460 873
11. Agriculture	5 363	28 314	32 188	50 535	50 229	50 299	55 896	11.13	64 243	67 416
12. Economic Development and Tourism										
13. Cultural Affairs and Sport									212 000	
Total provincial infrastructure payments and estimates by vote	1 087 138	1 324 320	1 770 201	1 998 475	2 256 790	2 246 361	1 978 153	(11.94)	2 430 220	2 220 574

Table 6(b) Summary of provincial infrastructure payments and estimates by category and vote: 2003/04 to 2009/10

Category R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
New construction ^{Note}	123 917	169 820	379 019	334 374	493 908	493 908	273 027	(44.72)	421 074	253 491
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	92 691	125 785	270 665	192 496	289 416	289 416	147 352	(49.09)	86 578	95 197
6. Health	25 371	44 035	22 421	19 000	32 566	32 566	16 434	(49.54)	18 000	18 000
7. Social Development							14 000		14 000	14 000
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	5 855		85 933	122 878	171 926	171 926	95 241	(44.60)	90 496	126 294
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport									212 000	
Rehabilitation/Upgrading ^{Note}	367 371	400 973	375 651	544 414	522 780	512 281	576 187	12.47	863 214	896 283
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health	101 184	178 232	154 646	211 532	240 085	234 586	272 058	15.97	462 824	421 442
7. Social Development							3 000		3 000	
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	266 187	222 741	221 005	332 882	282 695	277 695	301 129	8.44	397 390	474 841
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
Recurrent maintenance ^{Note}	363 160	441 610	413 589	496 025	503 674	503 674	461 897	(8.29)	528 190	528 684
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	71 481	118 861	76 174	86 980	89 806	89 806	30 686	(65.83)	52 363	54 719
6. Health	69 621	66 197	39 958	73 197	72 442	72 442	80 197	10.71	85 105	88 927
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	222 058	256 552	297 457	335 848	341 426	341 426	351 014	2.81	390 722	385 038
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										

Table 6(b) Summary of provincial infrastructure payments and estimates by category and vote: 2003/04 to 2009/10

Category R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	2007/08	2006/07	2008/09	2009/10
Other capital projects ^{Note}	232 690	311 917	601 942	623 662	736 428	736 498	667 042	(9.43)	617 742	542 116
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health				21 217						
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	227 327	283 603	569 754	551 910	686 199	686 199	611 146	(10.94)	553 499	474 700
11. Agriculture	5 363	28 314	32 188	50 535	50 229	50 299	55 896	11.13	64 243	67 416
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
Total provincial infrastructure payments and estimates	1 087 138	1 324 320	1 770 201	1 998 475	2 256 790	2 246 361	1 978 153	(11.94)	2 430 220	2 220 574
<i>of which</i>										
Professional fees	156 992	194 878	257 429	242 744	218 252	299 016	322 623	7.89	340 529	353 636
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	20 637	29 992	48 212	37 270	15 041	52 312	25 267	(51.70)	17 719	19 495
6. Health ^a	27 465	40 385	39 427	45 492	2 821	48 313	51 616	6.84	79 230	73 972
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and										
10. Transport and Public Works ^b	108 890	121 301	159 377	140 448	180 856	181 044	233 561	29.01	230 880	246 899
11. Agriculture		3 200	10 413	19 534	19 534	17 347	12 179	(29.79)	12 700	13 270
12. Economic Development and										
13. Cultural Affairs and Sport										

^a Calculated at 14% of total project cost.

^b Calculated at 10% of project cost for Roads and Public Transport and 16% for Public Works.

Note: Inclusive of Professional fees.

Table 7 Summary of departmental transfers to public entities by transferring department: 2003/04 to 2009/10

Public entities (transferring department) R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Major public entities:									
1. Independent Development Trust: Vote 10: Transport and Public Works			5 000	1 000	1 000	1 000			
National Government Business Enterprises:									
2. South African Rail Commuter Corporation Vote 10: Transport and Public Works	14 502						500		
National public entities:									
3. Agricultural Research Council Vote 11: Agriculture	5 686	2 796	350	191	40	40			
Provincial Government Business Enterprises:									
4. Casidra (Pty) Ltd. Vote 11: Agriculture	9 050	35 284	37 599	24 794	41 040	41 040	25 100	35 100	36 595
Vote 10: Transport and Public Works	4 800	17 954	16 219	4 694	12 940	12 940	7 100	6 800	7 145
Vote 12: Economic Development and Tourism	4 250	17 330	20 880	20 100	26 600	26 600	18 000	28 300	29 450
Western Cape public entities:									
5. Western Cape Cultural Commission Vote 13: Cultural Affairs and Sport	7 855	7 920	8 497	7 997	7 997	7 997	640	668	695
6. Western Cape Gambling and Racing Board Vote 3: Provincial Treasury	4 700								
7. Western Cape Investment and Trade Promotion Agency (Wesgro) Vote 12: Economic Development and Tourism	7 461	31 700	24 500	9 000	10 431	10 431	11 300	12 300	13 300
8. Western Cape Language Committee Vote 13: Cultural Affairs and Sport	602	602	602	602	602	602	242	252	263
9. Western Cape Liquor Board Vote 12: Economic Development and Tourism									
10. Western Cape Nature Conservation Board Vote 9: Environmental Affairs and Development Planning	61 365	61 767	72 682	81 535	91 790	91 790	80 156	97 788	132 246
11. Western Cape Provincial Development Council Vote 1: Department of the Premier	3 262	3 428	4 000	6 419	6 419	4 963	6 574	7 042	7 381
12. Western Cape Destination Marketing Organisation Vote 12: Economic Development and Tourism	14 741	20 532	26 510	26 570	26 750	26 750	23 000	24 000	25 000
13. Western Cape Environmental Commissioner Vote 9: Environmental Affairs and Development Planning									
14. Artscape Vote 13: Cultural Affairs and Sport			116	120	120	120	125	130	136
15. Council for Scientific and Industrial Research Vote 12: Economic Development and Tourism	3 350			5 000	5 000	5 000	8 000	8 000	8 000
16. Western Cape Provincial Youth Commission Vote 1: Department of the Premier					8 900	7 443	8 500	9 000	9 500
Not listed in PFMA, but indicated as a public entity in Budget Statement 2:									
15. Heritage Western Cape	800	950	950	950	950	950	950	950	950
Total	133 374	164 979	180 806	164 178	201 039	198 126	165 087	195 230	234 066

Table 8 Transfer to local government by category and municipality: 2003/04 to 2009/10

Municipalities R'000	Outcome			Medium-term estimate						
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Category A	194 105	453 312	551 279	537 714	565 762	565 762	694 116	22.69	1 030 913	833 384
City of Cape Town	194 105	453 312	551 279	537 714	565 762	565 762	694 116	22.69	1 030 913	833 384
Category B	76 181	219 230	290 752	266 415	323 556	323 556	346 820	7.19	392 234	468 428
Beaufort West	4 067	4 446	13 656	11 616	11 656	11 656	7 590	(34.88)	8 113	8 800
Bergervier	1 752	3 567	2 812	2 982	4 032	4 032	11 278	179.71	7 428	9 135
Bitou	2 712	10 350	22 733	14 935	16 938	16 938	15 336	(9.46)	19 696	24 098
Breede River/Winelands	2 242	7 591	3 515	7 605	12 685	12 685	11 582	(8.70)	14 432	17 737
Breede Valley	9 198	18 811	11 258	46 929	46 999	46 999	33 287	(29.18)	41 470	50 790
Cape Agulhas	727	2 887	2 418	2 318	7 358	7 358	4 206	(42.84)	5 484	6 749
Cederberg	1 283	738	5 390	6 297	6 337	6 337	4 448	(29.81)	3 272	3 995
Drakenstein	4 911	28 713	24 351	17 997	18 105	18 105	30 989	71.16	39 479	48 427
George	8 164	15 234	26 801	27 093	30 125	30 125	36 161	20.04	26 611	30 966
Kannaland	644	640	2 712	3 355	8 395	8 395	3 262	(61.14)	2 327	2 835
Knysna	3 145	14 964	29 520	7 818	19 879	19 879	16 634	(16.32)	19 465	23 850
Laingsburg	1 144	2 720	1 669	1 589	1 629	1 629	3 227	98.10	4 141	5 046
Hessequa	3 363	4 979	15 220	4 302	11 781	11 781	7 473	(36.57)	9 592	11 778
Matzikama	2 427	6 239	7 710	9 155	9 195	9 195	8 285	(9.90)	3 474	4 271
Mossel Bay	3 275	6 753	13 815	7 344	9 899	9 899	9 770	(1.30)	17 565	20 437
Oudtshoorn	2 037	6 433	12 617	5 246	10 306	10 306	10 100	(2.00)	13 134	16 132
Overstrand	5 413	15 368	7 758	12 431	12 531	12 531	10 116	(19.27)	12 652	15 541
Prince Albert	722	8 004	8 990	717	757	757	1 860	145.71	1 899	2 310
Saldanha Bay	3 108	10 231	8 724	6 129	7 725	7 725	10 108	30.85	17 910	20 868
Stellenbosch	4 380	13 524	18 318	17 997	18 037	18 037	35 184	95.07	41 868	47 603
Swartland	3 184	4 557	13 204	10 741	10 969	10 969	9 600	(12.48)	5 252	6 500
Swellendam	1 690	9 821	5 481	3 580	8 475	8 475	6 569	(22.49)	8 337	10 205
Theewaterskloof	3 588	21 310	16 728	28 063	29 527	29 527	24 172	(18.14)	30 831	37 736
Witzenberg	3 005	1 350	15 352	10 176	10 216	10 216	14 333	40.30	11 194	13 733
Unallocated							21 250		26 608	28 886
Category C	49 025	66 941	87 134	24 089	43 213	43 213	21 706	(49.77)	18 651	13 121
Cape Winelands	10 587	21 664	24 295	4 908	5 648	5 648	3 175	(43.79)	2 500	2 500
Central Karoo	4 771	11 931	15 532	2 600	3 636	3 636	3 291	(9.49)	3 476	2 614
Eden	14 946	9 994	21 243	7 043	23 586	23 586	5 592	(76.29)	2 709	779
Overberg	8 284	10 370	11 941	3 818	4 123	4 123	4 603	11.64	1 935	664
West Coast	10 437	12 982	14 123	5 720	6 220	6 220	5 045	(18.89)	4 199	2 664
Unallocated									3 832	3 900
Unallocated	281 865	72 621	29 386	35 006	404 000	404 000	221 577	(45.15)	348 985	455 969
Total transfers to local government	601 176	812 104	958 551	863 224	1 336 531	1 336 531	1 284 219	(3.91)	1 790 783	1 770 902

Note: Excludes regional services council levy.

Table 9(a) Summary of provincial payments on training by vote: 2003/04 to 2009/10

Provincial department R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
1. Department of the Premier	3 990	3 275	3 680	2 123	2 123	2 123	4 326	103.77	4 875	5 663
2. Provincial Parliament	110	131	165	255	255	255	379	48.63	395	412
3. Provincial Treasury	571	296	628	1 084	1 309	998	700	(29.86)	735	768
4. Community Safety	242	486	715	430	430	292	1 059	262.67	1 085	1 132
5. Education	31 967	41 700	41 606	44 718	52 098	52 098	56 307	8.08	67 467	141 687
6. Health	73 549	81 226	91 067	121 809	125 101	119 796	161 568	34.87	197 253	208 539
7. Social Development	256	282	310	340	340	340	374	10.00	374	374
8. Local Government and Housing	680	849	2 921	3 204	3 204	2 700	4 647	72.11	2 215	2 639
9. Environmental Affairs and Development Planning	669	726	1 163	1 429	1 329	1 168	1 456	24.66	1 620	1 960
10. Transport and Public Works	1 824	1 362	6 623	7 560	7 660	7 660	12 628	64.86	13 527	13 414
11. Agriculture		1 575	1 420	2 358	2 358	2 358	3 233	37.11	3 233	3 233
12. Economic Development and Tourism		345	377	481	481	481	458	(4.78)	510	546
13. Cultural Affairs and Sport	315	567	763	766	766	766	819	6.92	856	856
Total provincial payments on training	114 173	132 820	151 438	186 557	197 454	191 035	247 954	29.79	294 145	381 223

Table 9(b) Information on training: 2003/04 to 2009/10

Description	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
Number of staff	67 442	68 207	69 619	74 147	73 389	72 356	75 346	4.13	76 282	76 649
Number of personnel trained	46 857	57 673	58 574	61 946	61 996	62 181	63 695	2.43	63 782	63 792
<i>of which</i>										
Male	16 045	23 362	20 446	20 603	21 055	21 037	21 358	1.53	21 406	21 411
Female	30 812	34 311	38 128	41 343	41 215	41 144	42 337	2.90	42 376	42 381
Number of training opportunities	19 711	19 678	17 419	21 585	21 946	21 664	21 693	0.13	21 760	21 342
<i>of which</i>										
Tertiary	549	390	759	1 258	1 258	1 244	959	(22.91)	1 000	1 173
Workshops	1 226	1 717	1 255	1 616	1 613	1 481	1 564	5.60	1 577	1 580
Seminars	31	78	128	123	118	145	154	6.21	163	166
Other	17 905	17 493	15 277	18 588	18 957	18 794	19 016	1.18	19 020	18 423
Number of bursaries offered	885	1 365	1 579	2 644	2 474	2 483	2 408	(3.02)	3 334	3 548
Number of interns appointed	176	250	702	737	710	748	565	(24.47)	572	576
Number of learnerships appointed	41	1 008	801	3 903	1 903	1 893	1 527	(19.33)	2 092	2 162
Number of days spent on training	41 034	41 519	44 132	44 277	44 143	42 794	44 173	3.22	44 135	44 145

Table 10 Summary of provincial payments and estimates by policy area

Policy Area R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
General public services	453 753	469 616	529 906	556 300	595 702	593 101	586 305	(1.15)	635 545	706 274
Public order and safety	51 486	74 601	81 476	87 720	88 554	88 554	100 901	13.94	112 115	130 622
Economic affairs	1 553 701	1 645 264	2 243 861	2 567 731	2 865 359	2 824 751	2 774 714	(1.77)	2 934 361	3 089 143
Environmental protection	120 622	135 468	158 859	175 525	184 669	184 669	181 414	(1.76)	207 254	252 029
Housing and community amenities	380 136	617 958	705 523	713 726	1 168 773	1 168 038	1 124 863	(3.70)	1 354 290	1 610 604
Health	4 556 799	5 180 258	5 729 673	6 337 235	6 490 090	6 486 102	7 113 342	9.67	7 961 850	8 437 947
Recreation, culture and religion	134 477	148 932	165 705	187 691	187 661	187 661	224 522	19.64	470 144	292 847
Education	5 314 129	5 701 523	6 463 134	7 003 988	7 131 718	7 134 326	7 704 048	7.99	8 517 894	9 367 997
Social protection	535 701	607 481	655 964	730 143	730 971	730 971	891 503	21.96	1 058 098	1 141 856
Total payments and estimates by policy area	13 100 804	14 581 101	16 734 101	18 360 059	19 443 497	19 398 173	20 701 612	6.72	23 251 551	25 029 319

Explanatory notes

The chapter for each of the thirteen votes contains information under the following headings:

Vote name and number

A vote is one of the main segments into which an appropriation act is divided and specifies the total amount appropriated per department in that act. Each vote follows the same format.

To be appropriated by vote

The amount to be appropriated by a vote reflects the expenditure allocation to be voted for the 2007/08 financial year. Expenditure for the two outer-years of the Medium-term expenditure framework (MTEF) is also included as indicative allocations, but is not yet appropriated/voted by the Provincial Parliament.

Accountability information

The responsible provincial minister, accounting officer and administering department are identified to enhance accountability.

Overview

The overview provides a brief description of the core functions and responsibilities of the department, as well as its vision and mission statements (strategic objectives and strategic policy directions); a short overview of the main services that the department intends to deliver, with details of the quantity and the quality of service; a brief analysis of the demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.) available to match these; the Acts, rules and regulations the department must consider; and brief information on external activities and events relevant to budget decisions.

Review of the current financial year (2006/07)

This section corresponds with the "Outlook for the coming budget year" as presented in the 2006/07 Estimates of Provincial Expenditure. It reports on the implementation of new policy priorities, main events, and challenges from the past. It addresses problems experienced in the past, which may relate to establishing/determining the departmental estimates.

In all tables, the 2006/07 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2006 is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2007/08)

This section reviews the activities of the department for the coming year, focusing on new policy priorities, significant events, legislative changes and challenges that frame departmental spending plans over the MTEF. In essence, it provides an analysis of what the department will deliver in 2007/08.

Receipts and Financing

The section distinguishes between tax receipts; sales of goods and services other than capital assets; transfers received; fines, penalties and forfeits; interest, dividends and rent on land; sales of capital assets; and financial transactions in assets and liabilities.

Payment summary

This section contains information by programme, economic classification in the *New Economic Reporting Format*, infrastructure payments, departmental public-private partnership projects, transfers, etc. It presents the main programmes, structural changes and expenditure trends in the Vote over the 7-year period (2003/04 to 2009/10) and also reflects policy developments and departmental priorities.

The numbers included in 2006/07 under the revised estimates column refer to the actual position as at 31 December 2006 (in year monitoring report) and realistic projections for the remaining months of the 2006/07 financial year.

Transfers

Transfers to selected categories are indicated, which are as follows:

- Departmental transfers to public entities falling within the governing framework, by entity;
- All other departmental transfers to entities other than transfers to public entities and local government, for example transfers to Non-Governmental Organisations (NGOs), by entity;
- Departmental transfers to local government (municipalities), by category A, B and C.

Programme description

In this section the different programmes are presented, beginning with an overall description of respective programmes and their objectives. Policy developments specific to each programme is detailed in this section with most of the information relating to the information in the strategic and annual performance plan. Each programme is listed individually alongside its purpose, as in the Appropriation Bill. The main measurable objectives are also included, in terms of section 27(4) of the PFMA. After the introduction of the programme, each sub-programme is discussed, showing the payments and estimates, as well as the service delivery measures.

Programme 1: Administration has an internal focus. It delivers a support function to the various programmes within a particular Vote, whilst all the other programmes deliver particular services to communities, hence Programme 1 only present amounts and is not required to publish key measurable objectives.

Description and objectives

In this section the discussion focuses on the following, mostly taken from strategic plans i.e. purpose, service rendered, policy changes, payment pressures, and receipts collection, among other issues and may include:

- Objectives regarding changes in policies, structures, service establishments, geographic distributions of service, etc; and
- Operational objectives for the planned output in terms of quantity and quality.

Service delivery measures

This section contains planned outputs that are shown in a tabular format and reflect the core business of the department. This section focuses on outputs that are underpinned by key measurable objectives and performance indicators delivered by the department for public consumption by individuals, organisations or enterprises.

This section shows “planned outputs” for the coming financial year.

Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are disclosed at the end of each departmental chapter for the previous and current financial years, along with estimates over the MTEF.

Training information

This section provides for a high-level aggregation of provincial spending on training, inclusive of information on the number and gender profile of persons trained and those to be trained, number of bursaries awarded, interns, learnerships and the mode of training in the budget year and over the MTEF.

Structural changes reconciliation

In this section structural changes between programmes in the department or between programmes in the department and another department are indicated to amongst others cater for the transfer of responsibility for the provision of services between programmes or between departments.

Annexure tables to each Vote

Standard detailed tables are included in the annexure to each vote. These include:

- Table B.1: Specification of receipts
- Table B.2: Payments and estimates by economic classification (summary and per programme)
- Table B.3: Details on public entities
- Table B.4: Transfers to local government by transfers/grant type, category and municipality
- Table B.5: Provincial payments and estimates by district and local municipality
- Table B.6: Summary of details of expenditure for infrastructure by category