



Outcome of Conditional Grants & Capital Expenditure as at 30 June 2005 [Education]

Select Committee on Finance
National Council of Provinces

Presented by:
Dondo Mogajane
Intergovernmental Relations
National Treasury

14 October 2005



Provincial Education

Provincial Education Expenditure (Section 32)

	Main budget	Projected Outcomes	Actual as at 30 June 2005	Actual as % of main budget	(Over)	Under	%(Over)/ under of main budget	% share of Education to total provincial expenditure	% share of Education personnel to total Education expenditure
R thousand									
Eastern Cape	11 251 320	11 358 185	2 647 292	23,5%	-106 865	-	-0,9%	34,4%	93,5%
Free State	4 872 115	5 044 891	1 168 183	24,0%	-172 776	-	-3,5%	35,7%	84,5%
Gauteng	10 360 369	10 360 368	2 499 373	24,1%	-	1	0,0%	35,0%	82,4%
KwaZulu-Natal	14 505 932	14 569 347	3 709 983	25,6%	-63 415	-	-0,4%	36,3%	79,2%
Limpopo	9 888 605	10 021 176	2 391 008	24,2%	-152 571	-	-1,5%	39,3%	92,6%
Mpumalanga	5 737 277	5 963 086	1 415 136	24,7%	-225 809	-	-3,9%	39,4%	74,3%
Northern Cape	1 533 960	1 558 865	414 650	27,0%	-24 905	-	-1,6%	32,9%	74,6%
North West	5 833 090	5 891 978	1 349 886	23,1%	-58 888	-	-1,0%	43,8%	91,4%
Western Cape	6 259 846	6 320 947	1 512 667	24,2%	-61 101	-	-1,0%	33,6%	81,9%
Total	70 222 514	71 088 843	17 108 178	24,4%	-866 330	1	-1,2%	36,5%	84,8%
					Nett	-866 329			



Provincial Public Ordinary School Education (Programme 2)

Provincial Public Ordinary School Education Expenditure (Programme 2) (Section 32)

	Main budget	Projected Outcomes	Actual as at 30 June 2005	Actual as % of main budget	(Over)	Under	%(Over) / under of main budget	% share of POSE to total provincial expenditure	% share of POSE to total Education expenditure
R thousand									
Eastern Cape	9 852 111	9 949 982	2 326 239	23,6%	-97 871	-	-1,0%	30,2%	87,9%
Free State	3 843 226	3 937 259	948 851	24,7%	-94 075	-	2,4%	29,0%	81,2%
Gauteng	8 256 978	8 256 977	1 902 230	23,0%	-	1	0,0%	28,6%	76,1%
KwaZulu-Natal	12 540 701	12 627 118	3 221 605	25,7%	-86 417	-	-0,7%	31,5%	86,8%
Limpopo	8 016 045	8 182 210	2 026 556	25,3%	-166 165	-	-2,1%	33,3%	84,8%
Mpumalanga	4 886 404	5 108 917	1 206 176	24,7%	-220 513	-	-4,5%	33,5%	85,2%
Northern Cape	1 165 434	1 201 619	332 717	28,5%	-36 185	-	-3,1%	26,4%	80,2%
North West	5 044 155	5 103 043	1 175 718	23,3%	-58 888	-	-1,2%	38,1%	87,1%
Western Cape	5 171 539	5 227 859	1 284 328	24,8%	-56 320	-	-1,1%	28,5%	84,9%
Total	58 776 593	59 592 984	14 424 430	24,5%	-816 392	1	-1,4%	30,8%	84,3%
					Nett	-816 391			



Provincial Education – Personnel

Provincial Personnel Expenditure: Education (Section 32)

	Main budget	Projected Outcomes	Actual as at 30 June 2005	Actual as % of main budget	(Over)	Under	%(Over) / under of main budget	% share of Education Personnel to total provincial expenditure	% share of Education personnel to total Education expenditure
R thousand									
Eastern Cape	9 703 282	9 810 128	2 475 905	25,5%	-106 864	-	-1,1%	32,2%	93,5%
Free State	3 972 945	4 016 185	986 933	24,8%	-43 240	-	-1,1%	30,2%	84,5%
Gauteng	8 288 685	8 291 655	2 059 948	24,9%	-2 970	-	0,0%	28,8%	82,4%
KwaZulu-Natal	11 930 248	11 915 578	2 938 881	24,6%	-	14 668	0,1%	28,7%	79,2%
Limpopo	8 090 932	8 330 207	2 212 913	27,4%	-239 275	-	-3,0%	36,3%	92,8%
Mpumalanga	4 391 336	4 409 669	1 051 741	24,0%	-18 333	-	-0,4%	29,2%	74,3%
Northern Cape	1 204 506	1 228 522	309 250	25,7%	-24 016	-	-2,0%	24,6%	74,6%
North West	4 856 578	4 907 215	1 233 801	25,4%	-50 637	-	-1,0%	40,0%	91,4%
Western Cape	5 021 615	5 082 716	1 238 489	24,7%	-61 101	-	-1,2%	27,5%	81,9%
Total	57 460 105	57 991 873	14 507 851	25,2%	-546 436	14 668	-0,9%	31,0%	84,8%
					Nett	-531 768			



Provincial Education – NPNC

Provincial Non-Personnel, Non-Capital Expenditure: Education (Section 32)

	Main budget	Projected Outcomes	Actual as at 30 June 2005	Actual as % of main budget	(Over)	Under	% (Over) / under of main budget	% share of NPNC to total provincial expenditure	% share of NPNC to total Education expenditure
R thousand									
Eastern Cape	1 201 702	1 201 701	163 544	13,6%	-	1	0,0%	2,1%	6,2%
Free State	837 015	911 638	169 047	20,2%	-74 673	-	8,0%	5,2%	14,8%
Gauteng	1 576 192	1 543 221	346 514	22,0%	-	32 971	2,1%	4,9%	13,9%
KwaZulu-Natal	1 794 703	1 738 427	726 140	40,5%	-	56 276	3,1%	7,1%	19,6%
Limpopo	1 300 490	1 209 378	86 494	6,7%	-	91 112	7,0%	1,4%	3,6%
Mpumelanga	1 092 967	1 210 335	322 169	29,5%	-117 368	-	-10,7%	9,0%	22,8%
Northern Cape	298 338	299 210	100 706	33,6%	-872	-	-0,3%	8,0%	24,3%
North West	784 021	792 272	74 841	9,5%	-8 251	-	-1,1%	2,4%	5,5%
Western Cape	1 004 259	1 004 259	228 168	22,7%	-	-	0,0%	5,1%	15,1%
Total	9 889 687	9 910 441	2 217 623	22,4%	-201 114	189 360	-0,2%	4,7%	13,0%
					Nett	-20 754			



CAPEX TRENDS



Provincial Education – Capital

Provincial Capital Expenditure: Education (Section 32)

	Main budget	Projected Outcomes	Actual as at 30 June 2005	Actual as % of main budget	(Over)	Under	% (Over) / under of main budget	% share of Education Capital to total provincial expenditure	% share of Capital to total Education expenditure
R thousand									
Eastern Cape	346 356	346 358	7 843	2,3%	-2	-	0,0%	0,1%	0,3%
Free State	62 155	117 068	12 203	19,6%	-54 913	-	-88,3%	0,4%	1,0%
Gauteng	495 492	525 492	52 911	18,6%	-30 000	-	-6,1%	1,3%	3,7%
KwaZulu-Natal	780 983	915 342	44 952	5,8%	-134 359	-	-17,2%	0,4%	1,2%
Limpopo	477 183	481 591	91 601	19,2%	-4 408	-	-0,9%	1,5%	3,8%
Mpumalanga	252 974	343 082	41 226	16,3%	-90 108	-	-35,6%	1,1%	2,9%
Northern Cape	31 116	31 133	4 694	15,1%	-17	-	-0,1%	0,4%	1,1%
North West	192 491	192 491	41 244	21,4%	-	-	0,0%	1,3%	3,1%
Western Cape	233 972	233 972	46 010	19,7%	-	-	0,0%	1,0%	3,0%
Total	2 872 722	3 186 529	382 694	13,3%	-313 807	-	-10,9%	0,8%	2,2%
					Nett	-313 807			



Provincial Capital: (Over)/Under Exp

Provincial - Under / (Over) spending - Payments for Capital Assets

	2001/02	2002/03	2003/04	2004/05	2005/06 Projected Outcome
R thousand					
Eastern Cape	-8 681	22 825	31 838	69 078	70 077
of which: Education	-32 516	80 512	60 695	-6	-2
Free State	143 719	266 411	53 333	148 906	-81 358
of which: Education	56 299	156 097	45 755	63 084	-54 913
Gauteng	282 638	91 877	2 113	292 550	-22 504
of which: Education	62 420	147 826	980	124 567	-30 000
KwaZulu-Natal	-33 947	396 011	192 665	357 529	-195 372
of which: Education	-42 133	197 208	6 224	225 208	-134 359
Limpopo	68 268	111 653	102 628	164 283	-58 321
of which: Education	15 468	54 742	30 423	52 769	-4 408
Mpumalanga	174 211	10 657	164 732	338 591	-203 390
of which: Education	4 500	-4 386	23 450	89 920	-90 108
Northern Cape	12 993	17 365	79 439	60 900	-11 856
of which: Education	175	-7 565	-9 165	-1 909	-17
North West	223 560	52 572	91 446	254 032	-269 783
of which: Education	28 278	-10 257	-7 982	62 116	-
Western Cape	68 390	128 250	5 356	63 501	7 421
of which: Education	3 448	7 951	1 903	4 291	-
Summary	932 051	1 097 521	723 550	1 749 370	-765 086
of which: Education	95 837	622 128	152 283	620 040	-313 807
TOTAL	932 051	1 097 521	723 550	1 749 370	-765 086



INFRASTRUCTURE TRENDS



Provincial Education: Capex v/s Infrastructure Budgets

Province	CAPEX: Buildings and Other Fixed Structures	2005/06 Infrastructure Budget			Total	Total infrastructure as a % of capex	Construction as a % of total budget	Maintenance as a % of total budget	Other as a % of total budget
		Construction	Maintenance	Other Categories					
		R'000	R'000	R'000					
Eastern Cape	283 620	200 236	83 384	0	283 620	100,0%	70,6%	29,4%	0,0%
Free State	45 479	0	0	0	0	0,0%	-	-	-
Gauteng	400 492	0	0	0	0	0,0%	-	-	-
KwaZulu-Natal	679 286	541 649	191 544	6 094	739 287	108,8%	73,3%	25,9%	0,8%
Limpopo	455 909	296 292	10 185	69 208	374 685	82,2%	79,1%	2,7%	18,2%
Npumalanga	246 980	0	0	0	0	0,0%	-	-	-
Northern Cape	30 668	16 261	7 412	0	23 673	77,2%	69,7%	31,3%	0,0%
North West	167 391	181 732	51 002	0	232 734	139,0%	78,1%	21,9%	0,0%
Western Cape	170 972	170 662	60	8 129	179 061	104,7%	95,4%	0,0%	4,5%
Total	2 480 797	1 407 832	343 567	82 431	1 833 030	73,9%	76,6%	19%	4,5%



Provincial Education: Capex v/s Infrastructure Spending

Province	Expenditure to date	2005/06 Infrastructure Spending				Total
		Construction	Maintenance	Other Categories		
	R'000	R'000	R'000	R'000	R'000	
Eastern Cape	4 610	207	6 228	0	6 435	
Free State	8 133	0	0	0	0	
Gauteng	72 960	0	0	0	0	
Kw aZulu-Natal	37 518	66 100	44 154	143	110 397	
Limpopo	89 195	75 111	10 923	2 934	88 968	
Mpumalanga	40 806	15 834	6 594	165	22 593	
Northern Cape	4 552	3 729	389	0	4 118	
North West	41 198	38 996	9 465	0	48 461	
Western Cape	43 048	34 818	55	8 129	43 002	
Total	342 020	234 795	77 808	11 371	828 974	

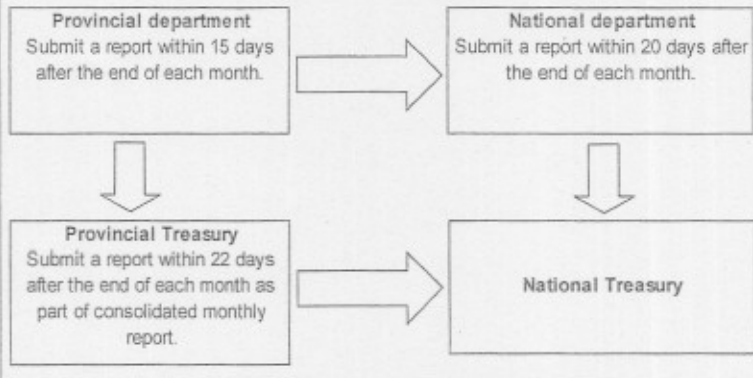
Province	Expenditure to date	2005/06 Infrastructure Spending As % Of Budget				Total
		Construction	Maintenance	Other Categories		
	%	%	%	%	%	
Eastern Cape	1,5%	0,1%	7,5%	-	2,3%	
Free State	17,9%	-	-	-	-	
Gauteng	18,2%	-	-	-	-	
Kw aZulu-Natal	5,5%	12,2%	23,1%	2,3%	14,9%	
Limpopo	19,6%	25,4%	107,5%	4,3%	23,7%	
Mpumalanga	16,5%	-	-	-	-	
Northern Cape	14,8%	22,9%	5,2%	-	17,4%	
North West	24,6%	21,5%	18,6%	-	20,8%	
Western Cape	25,2%	20,4%	91,7%	100,0%	24,0%	
Total	13,8%	16,7%	22,6%	13,8%	17,7%	



CONDITIONAL GRANTS EXPENDITURE



Conditional Grants : Flow of information



Legislation

- * Public Finance Management Act.
- * Division of Revenue Act.



Conditional Grants [Overview – 1st Quarter]

Provincial Conditional Grants Expenditure (Section 32)

	Division of Revenue Act, No. 5 of 2004	Government Gazette, 8 December 2004	Total available 2004/05 (excluding rollovers)	Transferred from National to province	Actual expenditure as at 30 June 2005	Actual as % of budget (excluding provincial roll-overs)
R thousand						
Agriculture	290 000	–	290 000	29 001	9 349	23,4%
Comprehensive Agricultural Support Programme G	250 000	–	250 000	25 001	31 308	12,5%
Land Care Programme Grant: Poverty Relief and i	40 000	–	40 000	4 000	9 349	23,4%
Education	1 048 444	–	1 048 444	262 113	187 088	17,8%
HIV and Aids (Life Skills Education) Grant	136 293	–	136 293	34 074	18 525	13,6%
National School Nutrition Programme Grant	912 151	–	912 151	228 039	168 563	18,5%
Health	8 665 835	–	8 665 835	2 035 262	349 900	14,4%
Comprehensive HIV and Aids Grant	1 135 108	–	1 135 108	155 945	187 595	16,5%
Health Professions Training and Development Gra	1 520 180	–	1 520 180	380 043	314 711	20,7%
Hospital Management and Quality Improvement Gr	150 342	–	150 342	37 598	20 716	13,8%
Hospital Revitalisation Grant	1 027 427	–	1 027 427	256 883	125 591	12,2%
Integrated Nutrition Programme Grant	123 392	–	123 392	27 452	16 007	13,0%
National Tertiary Services Grant	4 709 385	–	4 709 385	1 177 343	1 153 752	
Housing	4 867 876	–	4 867 876	1 280 722	1 079 946	22,2%
Integrated Housing and Human Settlement Develop	4 843 480	–	4 843 480	1 272 946	1 071 859	22,1%
Human Settlement and Redevelopment Grant	24 396	–	24 396	7 776	8 077	33,1%



Provincial CGs Spending Rate

Provincial Conditional Grants Spending Rate (Section 32)

R thousand	Number of provinces spent less than 10%	Number of provinces spent between 10% and 20%	Number of provinces spent more than 20%
Agriculture			
Land Care Programme	5 EC, GT, LM, NW, WC	2 FS, KZN	2 MPU, NC
Education			
HIV and Aids (Life Skills Education)	5 FS, GT, LM, MPU, NW	3 EC, NC, WC	1 KZN
National Schools Nutrition Programme	2 LM, WC	3 FS, GT, NW	4 EC, KZN, MPU, NC
Health			
Comprehensive HIV and Aids	1 NW	6 EC, FS, KZN, LM, MPU, NC	2 GT, WC
Hospital Rehabilitation	3 FS, KZN, NW	4 EC, LM, NC, WC	2 GT, MPU
Integrated Nutrition Programme	5 FS, GT, KZN, NW, WC	1 LM	3 EC, MPU, NC
Hospital Management and Quality Improv	3 GT, NC, NW	5 EC, FS, KZN, LM, WC	1 MPU
Housing			
Integrated Housing and Human Settlement	-	4 EC, KZN, LM, WC	5 FS, GT, MPU, NC, NW
Human Settlement and Redevelopment	2 GT, WC	-	2 FS, LM
Land Affairs			
Alexander Urban Project	-	-	1 GT (All Spent)
Social Development			
Soc. Assistance Administration	1 MPU	5 EC, FS, GT, LM, WC	3 KZN, NC, NW
Soc. Assistance Transfers Grant	1 NW	1 MPU	7 EC, FS, GT, KZN, LM, NC, WC
HIV and Aids (Community-Based Care)	8 EC, FS, KZN, LM, MPU, NC, NW, WC	-	1 GT
Sport and Recreation South Africa			
Mass Sport and Recreation Participation I	6 FS, GT, KZN, LM, NW, WC	2 EC, NC	1 MPU



Publication Dates for Provincial S32 Reports

- 2005/06 Financial Year:

- 2nd Quarter (as at 30 September 2005)
28 October 2005

- 3rd Quarter (as at 31 December 2005)
30 January 2006

- 4th Quarter (as at 31 March 2006)
28 April 2006



Proposed Dates for QPRs

Practice Note 3 of 2005 (issued with effect from 01 August 2005):

- National departments administering conditional grants are required to table QPRs (including both financial and non-financial information) with the SCOF in the NCOP at the end of each quarter in line with the requirements of Sections 19(1)(c) and 21(2)(d) of the Act, Grant Frameworks and Treasury Regulation 5.3.
- Departments are required to provide the NT with copies of the reports tabled at SCOF in NCOP. The quarterly reports for each quarter should be tabled by the dates provided below.
- The dates are as follows:
 - First Quarter: 08 August 2005
 - Second Quarter: 07 November 2005
 - Third Quarter: 07 February 2006
 - Fourth Quarter: 08 May 2006



Detail on Conditional Grants by Grant Type



Education Grants

HIV and Aids Grant (Life Skills Education)

- Objectives:
 - To ensure access to an appropriate and effective integrated system of prevention, care and support for children infected and affected by HIV and Aids
 - To deliver life skills, sexuality and HIV and Aids education in primary and secondary schools
- First Quarter Expenditure:
 - Education spent R18,5 million or 13,6% of the R136,3 million allocation
 - Transfers amounted to 25%
 - Highest: KN 33,9%; EC 16,4% and NC 13,2%
 - Lowest: NW 0% and GP 0,4%
- Service Delivery Outcome:
 - Department / Sector to respond



Education Grants

National School Nutrition Programme

- Objective:
 - To improve the nutrition status of South African children: specifically to enhance active learning capacity and improve attendance in schools
- First Quarter Expenditure:
 - Education spent R168,6 million or 18,5% of the R912,2 million allocation
 - Transfers amounted to 25%
 - Highest: NC 27,9%; MP 27,8% and KN 27,1%
 - Lowest: WC 4,3% and LP 6,8%
- Service Delivery Outcome:
 - Department / Sector to respond

2004/05

Education Expenditure for the year 2004/05

Province	Budget	Actual Expenditure First Quarter	Actual spending to end of Second Quarter	Actual spending to end of Third Quarter	Actual spending to end of Fourth Quarter	OVER / UNDER	1st Quarter as % of Budget	2nd Quarter as % of Budget	3rd Quarter as % of Budget	4th Quarter as % of Budget	OVER / UNDER AS % OF BUDGET
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	%	%	%	%	%
Eastern Cape	490 480	138 867	292 253	366 859	432 777	17 703	30,83%	64,88%	81,44%	96,07%	3,93%
Free State	158 683	25 442	57 594	83 411	168 125	-9 443	16,03%	36,26%	52,56%	105,95%	-2,10%
Gauteng	844 845	89 092	200 487	299 581	361 350	483 495	10,55%	23,73%	35,46%	42,77%	107,33%
KwaZulu-Natal	637 746	75 543	153 139	346 355	418 469	219 277	11,85%	24,01%	54,31%	65,62%	48,68%
Limpopo	673 964	81 828	206 079	263 864	349 296	324 668	12,14%	30,58%	39,15%	51,83%	72,07%
Mpumalanga	160 668	21 140	11 350	27 086	0	160 668	13,16%	7,09%	16,86%	0,00%	100,00%
Northern Cape	49 190	6 728	18 760	24 224	26 566	22 624	13,68%	38,14%	49,25%	54,01%	5,02%
North West	195 775	43 810	72 793	156 677	163 240	32 535	22,38%	37,18%	80,03%	83,38%	7,22%
Western Cape	253 673	39 816	73 545	113 642	238 572	15 101	15,70%	28,99%	44,80%	94,05%	3,35%
Total	3 425 024	522 266	1 086 140	1 681 709	2 158 396	1 266 628	115,94%	241,11%	373,31%	479,13%	281,17%

Health Expenditure for the year 2004/05

Province	Budget	Actual Expenditure First Quarter	Actual spending to end of Second Quarter	Actual spending to end of Third Quarter	Actual spending to end of Fourth Quarter	OVER / UNDER	1st Quarter as % of Budget	2nd Quarter as % of Budget	3rd Quarter as % of Budget	4th Quarter as % of Budget	OVER / UNDER AS % OF BUDGET
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	%	%	%	%	%
Eastern Cape	466 108	72 773	189 912	311 402	370 048	96 060	15,81%	40,74%	66,81%	79,39%	20,61%
Free State	139 389	14 450	42 299	69 705	103 208	36 181	10,37%	30,35%	50,01%	74,04%	25,96%
Gauteng	753 732	55 843	140 913	254 797	530 826	222 906	7,41%	18,70%	33,80%	70,43%	29,57%
KwaZulu-Natal	450 034	00 031	177 853	266 436	425 809	34 085	1,58%	38,89%	58,37%	92,59%	7,41%
Limpopo	266 294	46 902	116 452	172 581	274 737	-8 443	17,61%	43,73%	64,81%	103,17%	-3,17%
Mpumalanga	195 899	13 805	33 960	59 890	83 721	112 179	6,94%	17,34%	30,57%	42,74%	57,28%
Northern Cape	76 900	15 145	27 345	38 821	64 492	12 408	19,69%	35,56%	50,48%	83,86%	16,14%
North West	234 125	19 370	71 020	104 136	165 829	66 296	8,27%	30,33%	44,48%	70,83%	29,17%
Western Cape	288 043	63 391	130 543	198 820	288 463	-420	22,01%	45,36%	69,02%	100,15%	-0,15%
Total	2 680 384	382 310	930 497	1 478 588	2 307 133	573 251	13,27%	32,30%	51,33%	80,10%	19,90%

Roads Expenditure for the year 2004/05

Province	Budget	Actual Expenditure First Quarter	Actual spending to end of Second Quarter	Actual spending to end of Third Quarter	Actual spending to end of Fourth Quarter	OVER / UNDER	1st Quarter as % of Budget	2nd Quarter as % of Budget	3rd Quarter as % of Budget	4th Quarter as % of Budget	OVER / UNDER AS % OF BUDGET
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	%	%	%	%	%
Eastern Cape	1 298 004	299 691	666 960	1 080 805	1 282 265	15 739	23,09%	51,38%	83,27%	98,79%	1,21%
Free State	348 901	11 835	34 266	185 500	318 919	29 982	0,91%	2,64%	14,29%	24,57%	2,31%
Gauteng	142 885	33 255	72 934	100 746	136 535	6 350	2,56%	5,62%	7,76%	10,52%	0,48%
KwaZulu-Natal	1 205 970	233 493	562 240	857 511	1 205 913	57	17,99%	43,32%	66,06%	92,91%	0,00%
Limpopo	704 832	85 893	204 641	361 752	575 874	128 958	6,62%	15,77%	27,87%	44,37%	9,94%
Mpumalanga	330 004	11 449	65 671	166 413	325 691	-4 313	0,88%	5,09%	12,82%	25,09%	0,33%
Northern Cape	12 000	0	-	2 644	4 033	7 967	0,00%	0,00%	0,20%	0,31%	0,61%
North West	281 213	26 591	62 030	135 165	216 437	84 776	2,05%	4,78%	10,41%	16,87%	4,99%
Western Cape	386 574	37 923	103 477	191 888	404 114	-17 540	2,92%	7,97%	14,78%	31,13%	-1,35%
Total	4 710 383	740 130	1 772 219	3 082 424	4 469 781	240 602	57,02%	136,53%	237,47%	344,36%	18,54%

Agriculture Expenditure for the year 2004/05

Province	Budget	Actual Expenditure First Quarter	Actual spending to end of Second Quarter	Actual spending to end of Third Quarter	Actual spending to end of Fourth Quarter	OVER / UNDER	1st Quarter as % of Budget	2nd Quarter as % of Budget	3rd Quarter as % of Budget	4th Quarter as % of Budget	OVER / UNDER AS % OF BUDGET
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	%	%	%	%	%
Eastern Cape	65 554	5 850	6 402	11 152	39 711	25 843	8,92%	9,77%	17,01%	60,58%	39,42%
Free State	52 998	235	567	1 054	3 297	49 701	0,44%	1,07%	1,99%	6,22%	93,78%
Gauteng	6 976 534	133 644	2 089 846	11 312 956	12 154 349	-5 177 815	1,92%	29,66%	162,15%	174,22%	-74,22%
KwaZulu-Natal	78 886	4 975	7 203	23 135	45 342	33 544	6,31%	9,13%	29,33%	57,49%	42,52%
Limpopo	86 771	160	7 013	10 254	67 821	-18 950	0,18%	8,08%	11,82%	78,16%	-21,84%
Mpumalanga	34 012	0	3 575	11 115	35 008	-956	0,00%	10,51%	32,68%	102,93%	-2,93%
Northern Cape	13 937	0	893	274 333	277 935	-263 998	0,00%	4,97%	1968,38%	1994,22%	-1894,22%
North West	68 914	234	299	3 556	12 711	58 203	0,34%	0,43%	5,16%	18,44%	61,56%
Western Cape	64 366	5 672	11 099	23 993	44 184	20 202	8,81%	17,24%	37,28%	68,61%	31,39%
Total	7 441 972	150 770	2 126 697	11 671 248	12 680 338	-5 238 366	2,03%	28,58%	156,83%	170,39%	-70,39%

2003/04

Education Expenditure for the year 2003/04

Province	Budget	Actual Expenditure First Quarter	Actual Expenditure Second Quarter	Actual Expenditure Third Quarter	Actual Expenditure Fourth Quarter	OVER / UNDER EXPENDITURE	1st Quarter as % of Budget	2nd Quarter as % of Budget	3rd Quarter as % of Budget	4th Quarter as % of Budget	OVER / UNDER AS % OF BUDGET
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	%	%	%	%	%
Eastern Cape	448 937	58 440	221 114	234 922	466 314	-17 377	13,02%	49,25%	52,33%	103,87%	-3,87%
Free State	175 506	24 072	58 028	96 727	165 826	9 680	13,72%	33,06%	55,11%	94,48%	5,52%
Gauteng	867 272	120 469	269 593	480 499	865 236	2 036	13,89%	31,09%	55,40%	99,77%	0,23%
KwaZulu-Natal	447 924	92 211	227 205	342 624	399 263	48 661	20,59%	50,72%	76,49%	89,14%	10,86%
Limpopo	205 449	19 778	35 852	84 958	157 647	47 802	9,83%	17,45%	41,35%	76,73%	23,27%
Mpumalanga	159 323	6 462	23 250	71 916	99 473	59 850	4,06%	14,59%	45,14%	62,43%	37,57%
Northern Cape	54 686	6 214	10 058	13 548	23 942	30 744	11,36%	18,39%	24,77%	43,78%	56,22%
North West	138 879	21 982	46 147	52 498	136 459	2 420	15,84%	33,23%	37,80%	98,26%	1,74%
Western Cape	168 602	21 099	51 863	95 995	159 425	9 177	12,51%	30,78%	56,94%	94,66%	5,44%
Total	2 566 578	370 737	943 110	1 473 685	2 473 585	192 993	13,90%	35,37%	55,27%	92,76%	7,24%

Health Expenditure for the year 2003/04

Province	Budget	Actual Expenditure First Quarter	Actual Expenditure Second Quarter	Actual Expenditure Third Quarter	Actual Expenditure Fourth Quarter	OVER / UNDER EXPENDITURE	1st Quarter as % of Budget	2nd Quarter as % of Budget	3rd Quarter as % of Budget	4th Quarter as % of Budget	OVER / UNDER AS % OF BUDGET
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	%	%	%	%	%
Eastern Cape	411 261	94 500	209 748	367 248	488 441	-57 180	22,98%	51,00%	89,30%	113,90%	-13,90%
Free State	123 303	19 751	42 002	69 916	90 302	33 001	16,02%	34,06%	56,70%	73,24%	20,70%
Gauteng	763 646	92 070	228 092	522 455	582 467	181 179	12,06%	29,87%	68,42%	76,27%	23,73%
KwaZulu-Natal	380 282	61 886	170 963	245 844	297 710	82 572	21,53%	44,96%	64,65%	78,29%	21,71%
Limpopo	247 711	57 213	114 075	180 594	219 540	28 171	23,10%	46,05%	72,91%	88,63%	11,37%
Mpumalanga	113 498	12 550	33 974	59 192	81 708	31 798	11,06%	29,93%	52,15%	71,99%	28,01%
Northern Cape	67 540	2 832	11 305	27 621	32 659	34 881	4,19%	16,74%	40,90%	48,36%	51,64%
North West	145 055	17 087	35 123	64 554	116 815	28 240	11,78%	24,21%	44,50%	80,53%	19,47%
Western Cape	210 440	23 677	62 516	130 940	196 174	14 266	11,25%	29,71%	62,22%	93,22%	6,78%
Total	2 462 734	401 566	907 798	1 668 364	2 085 816	376 918	16,31%	36,86%	67,74%	84,70%	15,30%

Roads Expenditure for the year 2003/04

Province	Budget	Actual Expenditure First Quarter	Actual Expenditure Second Quarter	Actual Expenditure Third Quarter	Actual Expenditure Fourth Quarter	OVER / UNDER EXPENDITURE	1st Quarter as % of Budget	2nd Quarter as % of Budget	3rd Quarter as % of Budget	4th Quarter as % of Budget	OVER / UNDER AS % OF BUDGET
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	%	%	%	%	%
Eastern Cape	1 199 868	321 575	673 368	1 093 993	1 431 279	-231 411	26,80%	56,12%	91,18%	119,29%	-19,29%
Free State	288 454	66 628	116 244	175 532	221 406	67 048	23,10%	40,30%	60,85%	76,78%	23,24%
Gauteng	335 434	57 083	108 489	171 539	231 509	103 625	17,02%	32,34%	51,14%	69,02%	30,98%
KwaZulu-Natal	1 035 560	153 887	349 312	583 790	1 047 685	-12 106	14,86%	33,73%	56,37%	101,17%	-1,17%
Limpopo	868 631	97 239	225 713	397 054	567 573	301 058	11,19%	25,98%	45,71%	65,34%	34,66%
Mpumalanga	259 375	40 188	103 253	145 018	201 199	58 178	15,49%	39,81%	55,91%	77,57%	22,43%
Northern Cape	146 878	11 735	44 939	55 823	151 535	-4 857	7,99%	30,80%	38,01%	103,17%	-3,17%
North West	331 884	58 722	158 295	221 260	319 927	11 957	17,69%	47,70%	66,67%	96,40%	3,60%
Western Cape	458 389	97 408	219 024	311 952	498 380	-39 991	21,25%	47,78%	68,05%	108,72%	-8,72%
Total	4 924 473	904 465	1 998 637	3 155 961	4 670 473	254 000	18,37%	40,69%	64,09%	94,84%	5,16%