
Public hearing on conditional grants and capital expenditure: 2nd quarter

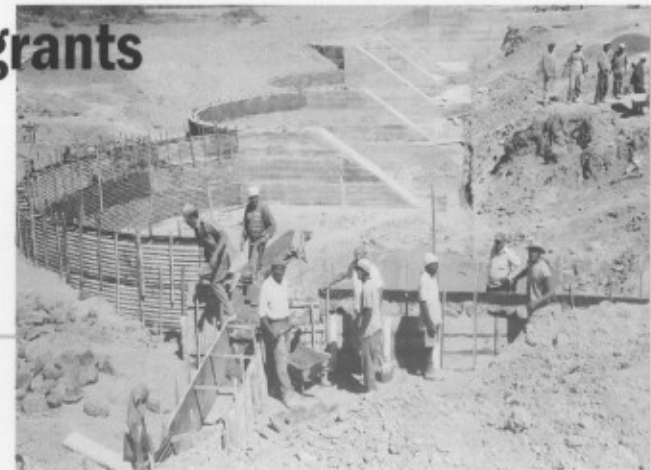
**Presentation to Select Committee on Finance
Northern Cape's Department of Agriculture
and Land Reform**

27 November 2006



Overview

- **Departmental Budget for MTEF period**
- **Equitable share versus Conditional Grant allocation**
- **Executive summary on conditional grants**
- **Situation analysis on conditional grants**
- **1st quarter expenditure on conditional grants**
- **Conditional grant spending vs. cash allocation**
- **Expenditure trends per month**
- **Monitoring and Evaluation**
- **Challenges for conditional grants**
- **Plans to improve delivery on conditional grants**
- **Additional information**
 - **Data on trends on Conditional Grants**
 - **Conditional Grant expenditure Aug 2006**



Budget for MTEF period



	06/07	07/08	08/09
Programme 1	30,290	29,447	30,919
Equitable Share	30,002	29,447	30,919
Earmarked	288	0	0
Programme 2	14,544	14,855	15,585
Equitable Share	8,759	8,780	9,219
Conditional Grant: Land Care	5,785	6,075	6,366
Programme 3	47,154	69,880	81,417
Equitable Share	28,157	30,409	31,929
CASP	15,777	28,555	29,926
PIG	3,220	7,220	8,720
Earmarked - improved agricultural support	0	3,696	10,842

Budget for MTEF period



	06/07	07/08	08/09
Programme 4	18,322	16,941	17,788
Equitable Share	13,022	11,641	17,788
Improvement of Vet Services	5,300	5,300	
Programme 5	14,979	14,967	17,640
Equitable Share	14,279	13,467	14,140
Earmarked - Research and Development	700	1,500	3,500
Programme 6	3,157	2,122	2,228
Equitable Share	2,157	2,122	2,228
Earmarked	1,000	0	0
Statutory	852	907	952
Total	129,298	149,119	166,530

Trends: equitable share versus conditional grant allocation

SUMMARY COMPARISON BASED ON ORIGINAL ALLOCATIONS

	05/06	06/07	Increase	% increase
Equitable Share	97,002	103,664	6,662	7%
Conditional Grants	18,320	24,782	6,462	35%
	115,322	128,446	13,124	11%



Executive summary: CASP 2006/07

Region	Name	Beneficiaries	Jobs	Type	Amount
Namaqua	Coboop	4	10	Commonage	R530 200
	Goodhouse	55	40	Communal	R1 500 000
	Borehole testing unit	0	0	Provincial	R80 000
Sub- total		59	50		R2 110 200
Siyanda	Rooipan	8	61	Commonage	R1 150 000
	Groenwater	100	20	Restitution	R1 590 000
	Blocuso	252	40	Commonage	R3 098 900
Sub-total		360	121		R5 838 900

Executive summary: CASP 2006/07

Region	Name	Beneficiaries	Jobs	Type	Amount
Frances Baard	Kopano	30	34	LRAD	R800 000
	Mayeng	30	77	Restitution	R2 707 000
Sub-total		60	101		R3 507 000
Kgalagadi	Elgon	22	10	LRAD	R600 000
	Kono	500	35	Restitution	R900 000
	Animal Health	503	19	All	R1 500 000
Sub-total		1025	65		R3 000 000
Pixley Ka Seme	Elim	10	10	LRAD	R142 100
	Bakenskop	10	10	LRAD	R401 800
Sub-total		20	20		R543 900
TOTAL		1524	366		R15 000 000

Executive summary: Landcare 2006/07

Project name	Number of beneficiaries	Number of jobs	Amount
Northern Cape LandCare Awareness	300		560 500
Siyanda			
High School Keimoes	42		40 000
Kakamas Junior LandCare	44		45 000
Loubos Junior LandCare	42		38 000
Ganzemond	12	14	265 000
Kenhardt Meent	8	14	457 400
Total for Siyanda	148	28	R845 400
Kgalagadi			
Ga-Segonyana Commonage		20	300 000
Total Kgalagadi:		20	R300 000

Native s

ect name

Nia:

Binc

Twtc

Sut

Dri:

Pernonage

Belmonage

Bnag

Tir lqua

Go'

Situation Analysis - CASP

- **Situation analysis**
 - **28 projects implemented during 2005/6 with budget of R 13,148 m**
 - **Struggled to complete all projects and thus requested R6,719 m rollover**
 - **Only 12 new projects approved for 2006/7 with budget of R15,777 m**
 - **Officials concentrated on completing projects remaining from 2005/6 and implementing new projects for 2006/7**
- **Expenditure 2nd quarter**
 - **The total transfer received from National to Province by the second quarter is R 7,100 million and**
 - **R9,091 m actual expenditure as at end September '06.**
 - **128% of the transfer received**
- **Provincial contribution for 2006/7 - R18,488m**
 - **R8,2m - Farmer support and settlement**
 - **R3 m - Sustainable Resource Management**
 - **R5,3 - Vet services**
 - **R0,7m - research**
 - **R1m - Agric economics**
 - **R0,288m - MIS**

