

**North West Presentation on
Development Funds and
Conditional Grants
Expenditure for Third Qtr
2006/07**



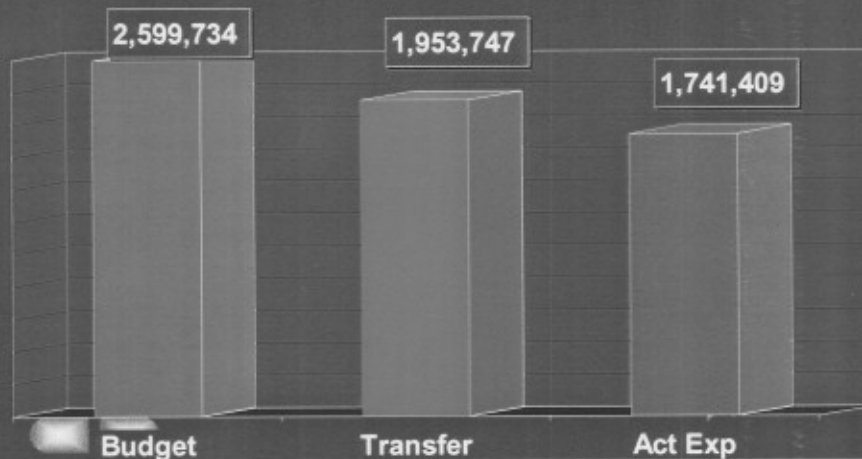
Total NW Expenditure

- Total Budget of R15 531 987.00 and 3rd quarter expenditure of R10 676 780 000.00 equals 68.74% (Last year Qtr 3 was 68.43%).



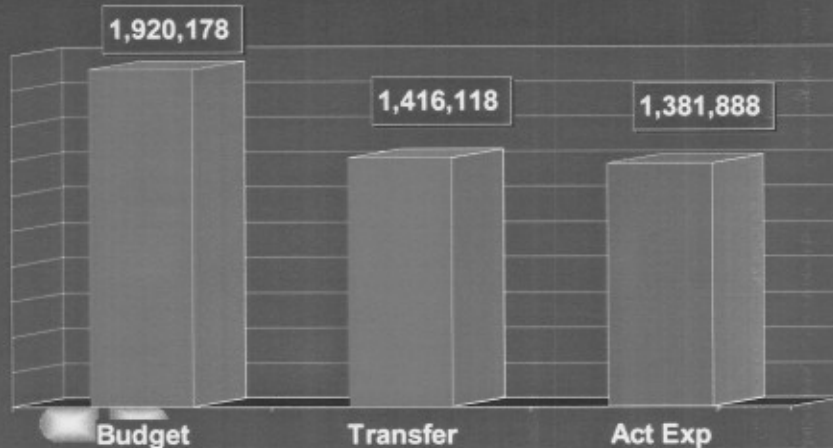
Total NW Development Funds

- Total Budget of R2 599 734 000.00 and 3rd quarter expenditure of R1 741 409 000.00 equals 67% (Last year Qtr 3 was 62%).
- Based on funds transferred of R1 953 747 000.00 the expenditure equals 89%.



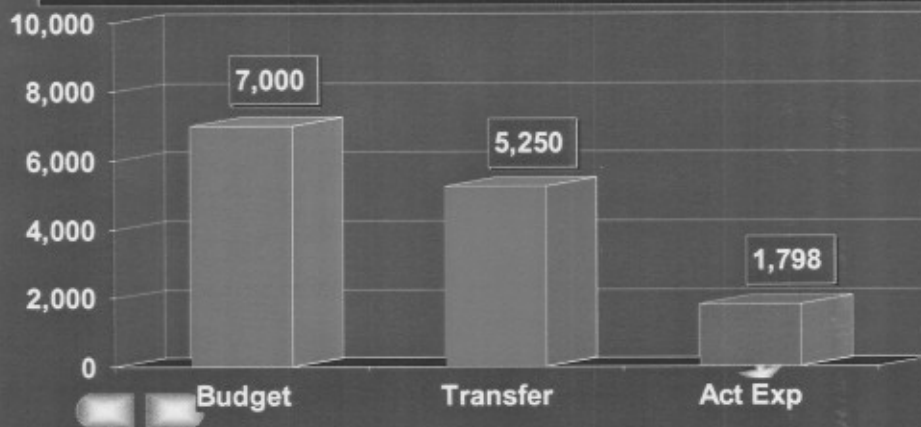
Total NW Conditional Grants

- Total Budget of R1 920 178 000.00 with 3rd quarter expenditure of R1 381 888 000.00 equals 72% (Last year Qtr 3 was 66%)
- Based on funds transferred of R1 416 118 000.00 the expenditure equals 98%.



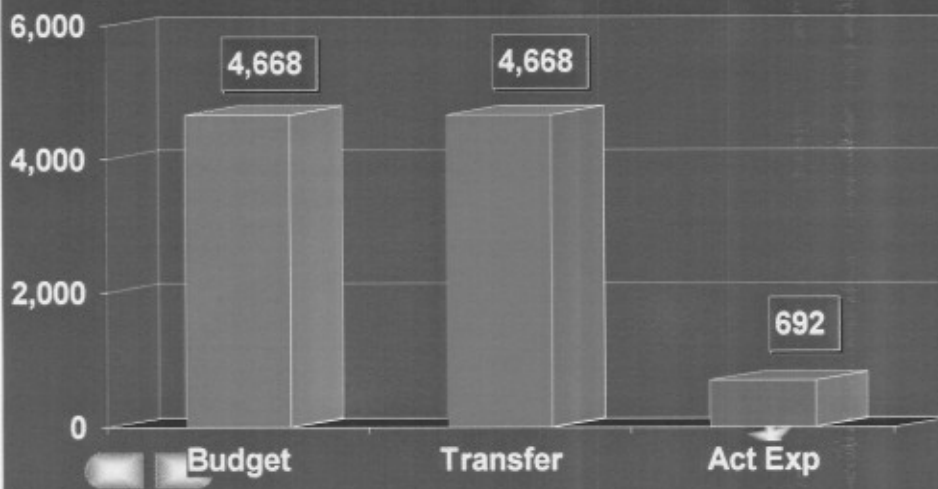
NW Office of the Premier – Development Funds

- Total Budget of R 7 000 000.00 with 3rd quarter expenditure of R1 798 000.00 equals 25.69%.
- Based on the funds transferred of R5 250 000.00 the expenditure equals 34.25%.



NW Provincial Legislature – Development Funds

- Total Budget of R 4 668 000.00 with 3rd quarter expenditure of R692 000.00 equals 14.82%.



NW Department of Health – Development Funds

- Total Budget of R 372 100 000.00 with 3rd quarter expenditure of R228 918 000.00 equals 61.52%.
- Based on funds transferred of R255 690 000.00 the expenditure equals 89.53%.



NW Department of Health- Conditional Grants

- Total Budget of R539 593 000.00 with 3rd quarter expenditure of R353 638 000.00 equals 65.54%.
- Based on funds transferred of R372 585 000.00 the expenditure equals 94.91%.



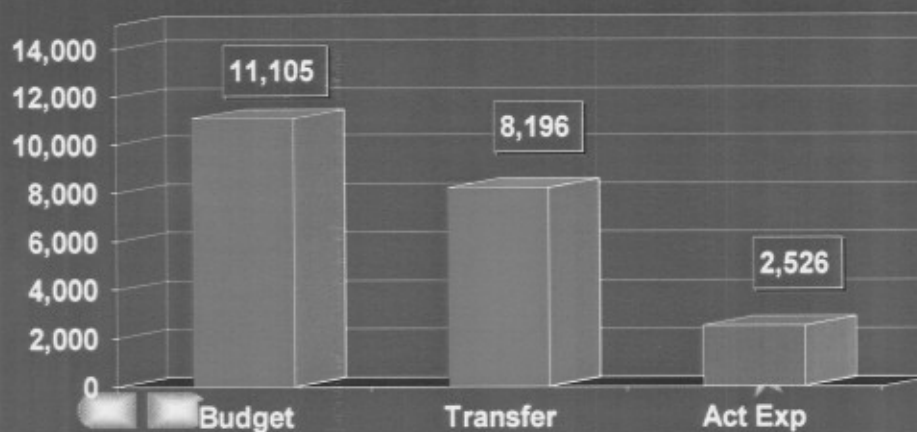
NW Department of Sport, Arts and Culture – Development Funds

- Total Budget of R43 604 000.00 with 3rd quarter expenditure of R5 784 000.00 equals 13.26%.
- Based on funds transferred of R32 756 000.00 the expenditure equals 17.66%.



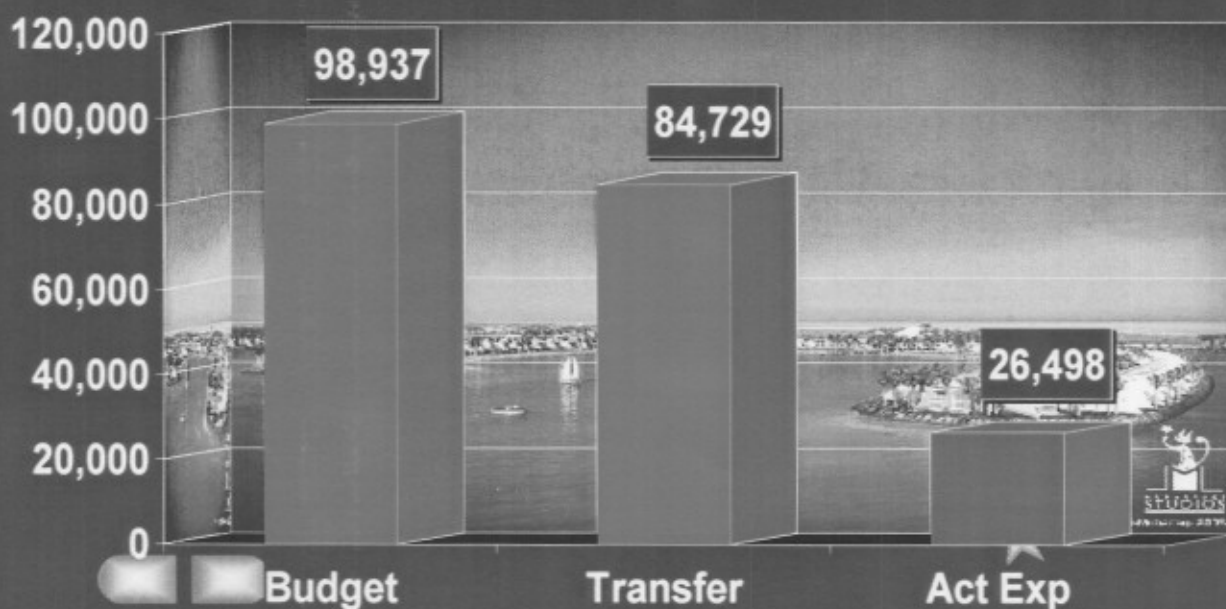
NW Department of Sport, Arts and Culture – Conditional Grants

- Total Budget of R11 105 000.00 with 3rd quarter expenditure of R2 526 000.00 equals 22.75%.
- Based on funds transferred of R8 196 000.00 the expenditure equals 30.82%.



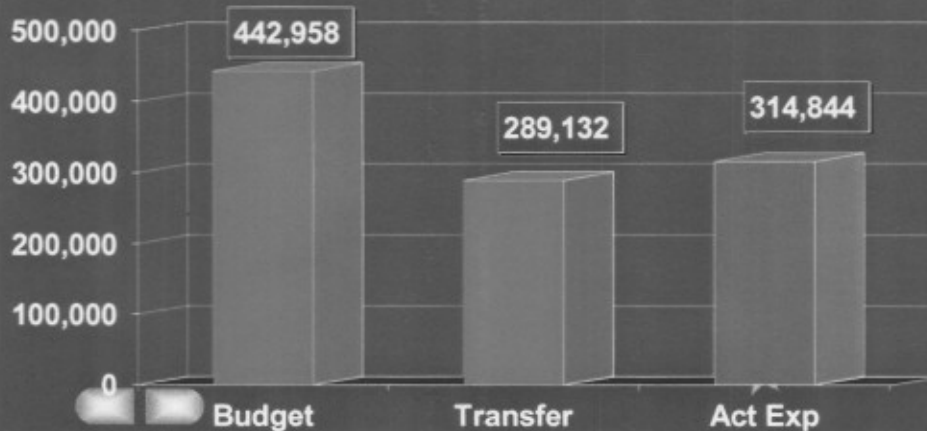
NW Economic Development and Tourism – Development Funds

- Total Budget of R98 937 000.00 with 3rd quarter expenditure of R26 498 000.00 equals 26.78%.
- Based on funds transferred of R84 729 000.00 the expenditure equals 31.27%.



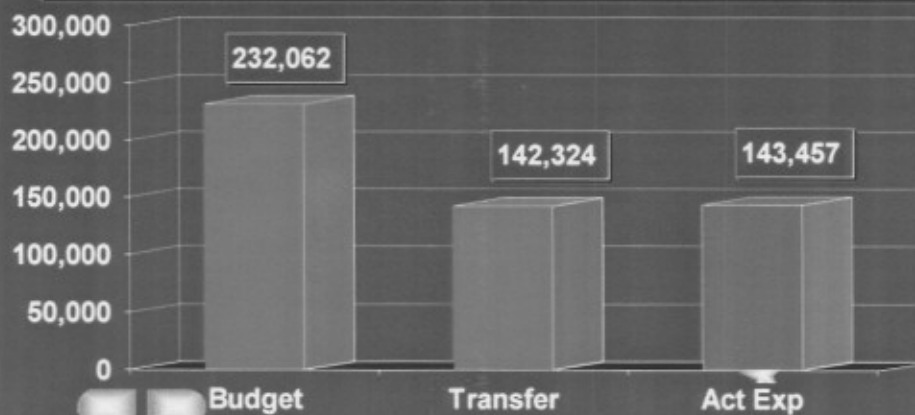
NW Department of Education – Development Funds

- Total Budget of R442 958 000.00 with 3rd quarter expenditure of R314 844 000.00 equals 71.08%.
- Based on funds transferred of R289 132 000.00 the expenditure equals 108.89%.



NW Department of Education – Conditional Grants

- Total Budget of R232 062 000.00 with 3rd quarter expenditure of R143 457 000.00 equals 61.82%.
- Based on funds transferred of R142 324 000.00 the expenditure equals 100.80%.



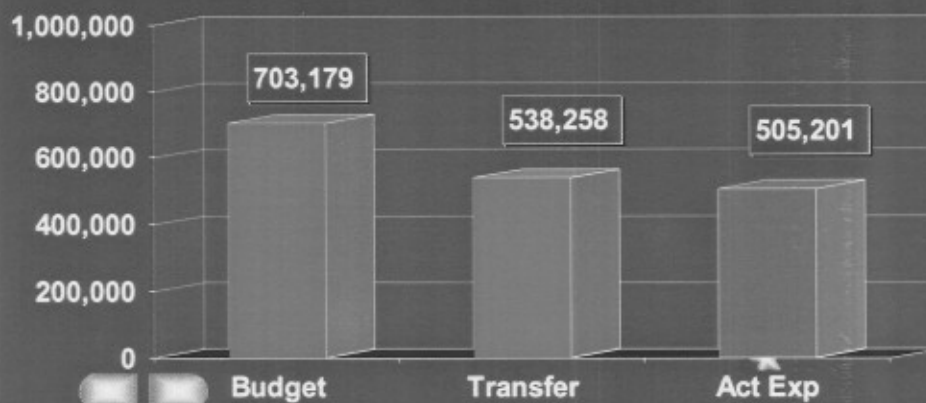
NW Department of Local Government and Housing Development Funds

- Total Budget of R753 179 000.00 with 3rd quarter expenditure of R530 201 000.00 equals 70.40%.
- Based on funds transferred of R575 758 000.00 the expenditure equals 92.09%.



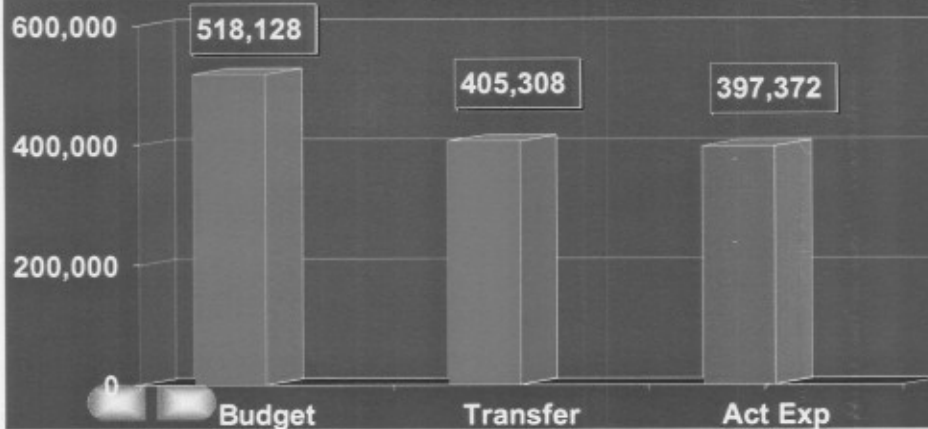
NW Department of Local Government and Housing Conditional Grants

- Total Budget of R703 179 000.00 with 3rd quarter expenditure of R505 201 000.00 equals 71.85%.
- Based on funds transferred of R538 258 000.00 the expenditure equals 93.86%.



NW Department of Transport, Roads and Community Safety - Development Funds

- Total Budget of R518 128 000.00 with 3rd quarter expenditure of R 397 372 000.00 equals 76.69%.
- Based on funds transferred of R405 308 000.00 the expenditure equals 98.04%.



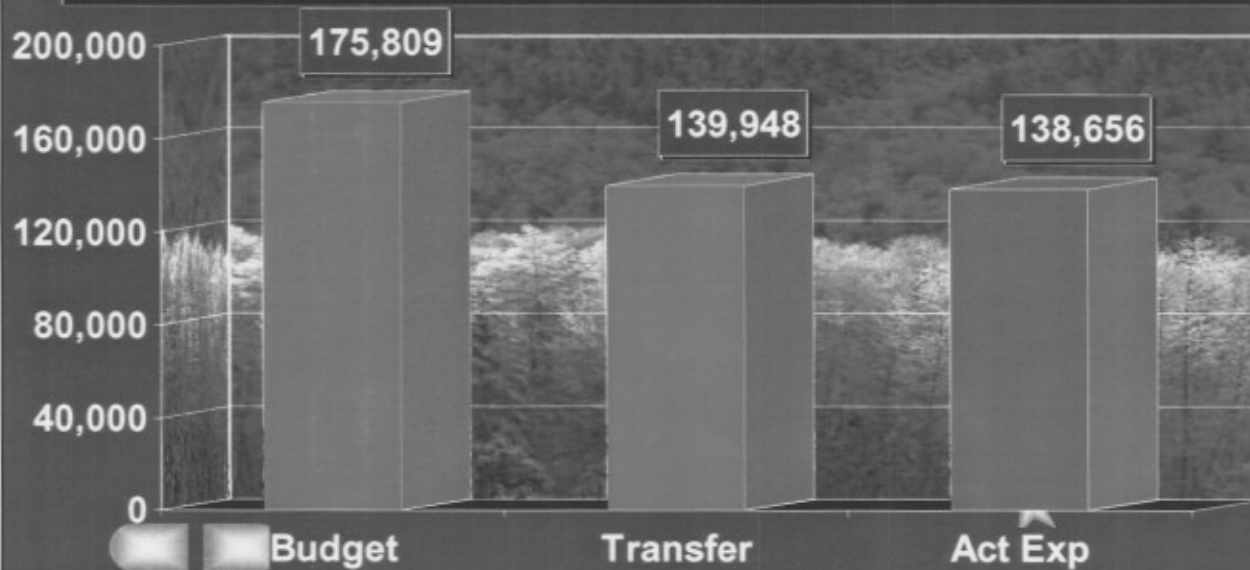
NW Department of Transport, Roads and Community Safety – Conditional Grants

- Total Budget of R335 081 000.00 with 3rd quarter expenditure of R317 532 000.00 equals 94.76%.
- Based on funds transferred of R266 447 000.00 the expenditure equals 119.17%.



NW Department of Public Works - Development Funds

- Total Budget of R175 809 000.00 with 3rd quarter expenditure of R138 656 000.00 equals 78.87%.
- Based on funds transferred of R139 948 000.00 the expenditure equals 99.08%.



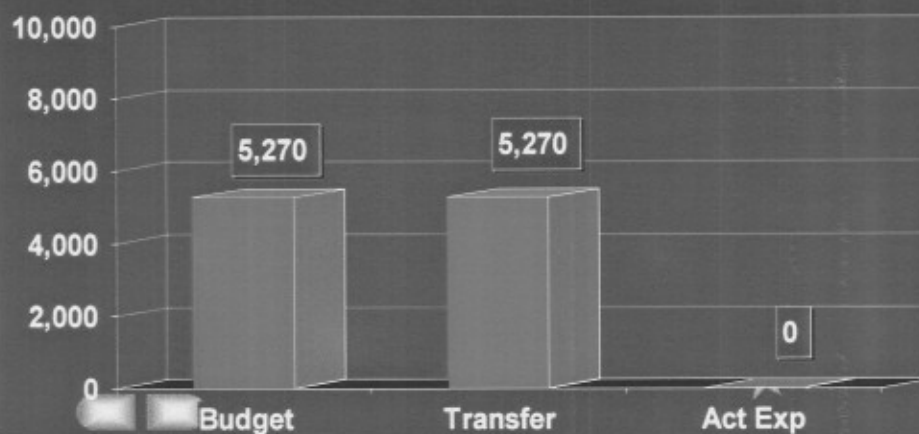
NW Department of Social Development - Development Funds

- Total Budget of R38 988 000.00 with 3rd quarter expenditure of R25 232 000.00 equals 64.72%.
- Based on funds transferred of R33 738 000.00 the expenditure equals 74.79%.



NW Department of Social Development – Conditional Grant Funds

- Total Budget of R5 270 000.00 with 3rd quarter expenditure zero percent (0%) because of late approval of conditional grants from National Treasury.



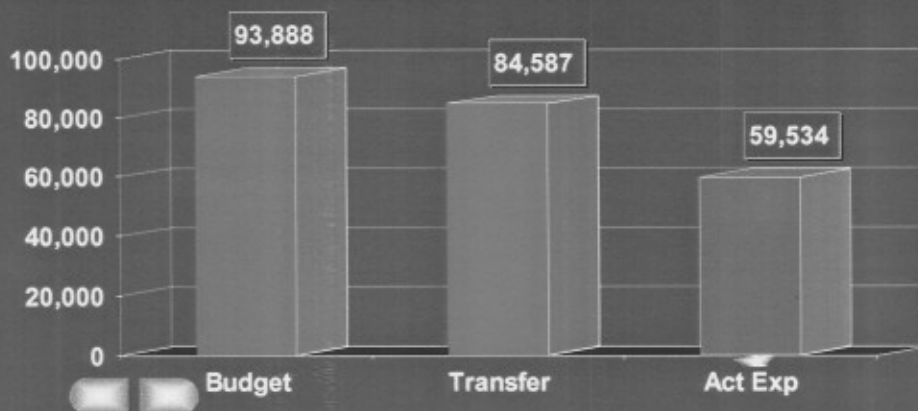
NW Department of Agriculture, Conservation and Environment - Development Funds

- Total Budget of R144 363 000.00 with 3rd quarter expenditure of R71 414 000.00 equals 49.47%.
- Based on funds transferred of R126 770 000.00 the expenditure equals 56.33%.



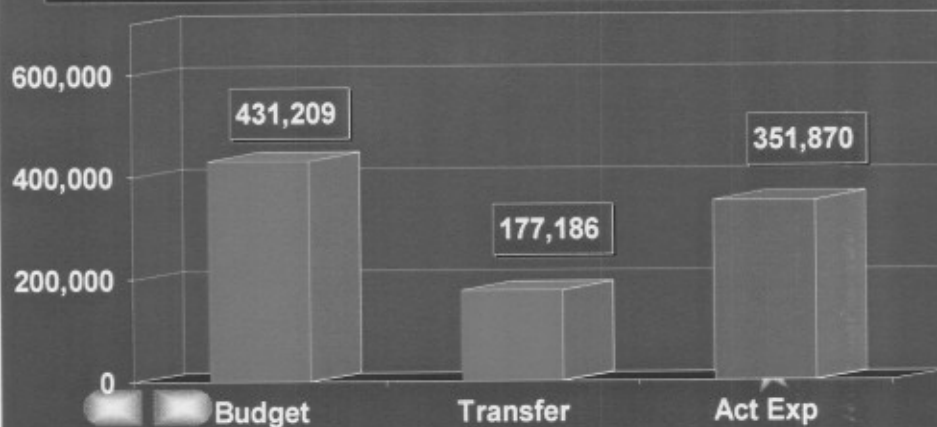
NW Department of Agriculture, Conservation and Environment – Conditional Grants

- Total budget of R93 888 000.00 with 3rd quarter expenditure of only R59 534 000.00 equals 63.41%.
- Based on the transferred funds of R84 587 000.00 expenditure equals 70.38%.



National Treasury Infrastructure Grant

- Based on total budget of R431 209 000.00 with third quarter expenditure of R351 870 000.00 equals 81.60%.
- Based on funds transferred of R177 186 000.00 the expenditure equals 198.59%.



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