

Going forward

- Continue with the rolling out and implement the Infrastructure Delivery Improvement Programme (IDIP).
- Establishment of the Provincial Programme Steering Committee (PPSC).
 - This will constitute MECs of Finance, Education and Public Works.
 - Its main aim is to oversee the implementation of IDIP.
- Provincial Programme Management Committee (PPMC) has been established.
 - It is responsible for the successful implementation of IDIP
 - Participants include Provincial Treasury, Departments of Public Works and Education and Technical Assistants.
 - PPMC meets on a monthly basis
 - It will report to PPSC on a regular basis
- Continue to capacitate workforce within Provincial Treasury and line departments.

Conditional Grants

Conditional Grants by Grant Type

Grant	2006/07	2006/07	2006/07	Payment	Transfers	Variance	Spent by	% Spent
	DCRA R000	Budget Adjustment	Available OG	Schedule as at 31 Mar'07 R000	from National Total R000	R000	Total R000	Total R000
Agriculture	21,562	19,831	41,393	21,927	21,927	-	41,825	101%
Comprehensive Agricultural Support Programme	15,777	6,719	22,496	15,777	15,777	0	23,364	104%
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5,785	2,238	8,023	6,150	6,150	0	8,216	102%
Drought Relief		10,874	10,874			0	10,245	94%
Education	42,104	2,553	44,657	42,104	42,104	-	41,494	93%
Further Education and Training College Sector Recapitalisation	10,000		10,000	10,000	10,000	-	10,000	100%
HIV and Aids	2,457	290	2,747	2,457	2,457	-	2,295	84%
National School Nutrition Programme	29,647	2,263	31,910	29,647	29,647	-	29,199	91%
Health	539,238	9,649	548,887	539,238	539,238	-	439,490	80%
Comprehensive HIV and Aids	68,603	4,079	72,682	68,603	68,603	-	68,345	94%
Forensic Pathology Services	23,631	4,087	27,718	23,631	23,632	1	12,303	44%
Health Professions Training and Development	41,069		41,069	41,069	41,068	(1)	41,069	100%
Hospital Revitalisation	313,649	1,483	315,132	313,649	313,649	-	227,487	72%
National Tertiary Services	92,286		92,286	92,286	92,286	-	92,286	100%
Housing								
Integrated Housing and Human Settlement Development	104,774		104,774	104,774	104,774	-	104,711	100%
National Treasury								
Provincial Infrastructure Grant	201,733	4,825	206,558	243,707	243,707	-	202,788	98%
Sport								
Mass Sport and Recreation Participation Programme	6,200		6,200	6,200	6,200	-	6,199	100%
Total	915,611	36,658	952,269	957,950	957,950	-	836,507	88%

*Provincial Infrastructure Grant include R41,974 million which was withheld in terms of section 18 of the Division of Revenue Act of 2006.

CONDITIONAL GRANTS 4th QUARTER EXPENDITURE COMPARISON (2005/06 VS 2006/07 FINANCIAL YEAR)

Year-to-date by end of 4th Quarter (March 07)	2005/06			2006/07		
	DCFA 2005 (Adjusted) R000	Spent by Province as at 31 March 2006	Percentage Expenditure over Budget	DCFA 2006 (Adjusted)	Spent by Province as at 31 March 2007	Percentage Expenditure over Budget
	R000	R000		R000	R000	
Agriculture and Land Reform	63,886	33,961	63%	41,303	41,826	101%
Comprehensive Agricultural Support Programme Grant	15,992	9,181	57%	22,496	23,361	104%
Land Care Programme Grant Poverty Relief and Infrastructure Development	37,094	24,700	66%	8,023	8,216	102%
Drought Relief	-	-	-	10,874	10,245	94%
Agricultural Director Management Grant	-	-	-	-	-	-
Education	33,361	30,734	92%	44,667	41,404	93%
Further Education and Training College Sector Recapitalisation Grant	-	-	-	10,000	10,000	100%
HV and Aids (Life Skills Education) Grant	2,318	2,028	87%	2,747	2,296	84%
National School Nutrition Programme Grant	31,043	28,706	93%	31,910	29,109	91%
Health	298,364	290,617	97%	546,867	430,490	80%
Comprehensive HIV and Aids Grant	62,638	57,652	110%	72,682	63,345	87%
Health Professions Training and Development Grant	41,069	41,069	100%	41,069	41,069	100%
Hospital Management and Quality Improvement Grant	10,083	10,083	100%	-	-	-
Hospital Recapitalisation Grant	110,559	103,862	94%	315,132	227,407	72%
Integrated Nutrition Programme Grant	3,299	1,568	48%	-	-	-
National Tertiary Services Grant	76,353	76,353	100%	92,286	92,286	100%
Forensic Pathology Services Grant	4,383	-	0%	27,718	12,303	44%
Housing and Local Government	83,097	79,917	96%	104,774	104,711	100%
Integrated Housing and Human Settlement Development Grant	79,917	79,917	100%	104,774	104,711	100%
Human Settlement and Redevelopment Grant	3,180	-	0%	-	-	-
National Treasury	203,984	188,455	92%	206,358	202,768	98%
Provincial Infrastructure Grant	203,984	188,455	92%	206,358	202,768	98%
Sport, Arts and Culture	2,640	2,492	94%	6,200	6,199	100%
Mass Sport and Recreation Participation Programme Grant	2,640	2,492	94%	6,200	6,199	100%
Total	675,122	626,166	93%	952,269	836,607	88%

Aggregate Expenditure of CG as at 31st March 2007

- Total adjusted budget: **R952,3 million**
- Total transfers received: **R958, million**
- Expenditure as at 31st March 2007:
R836,5 million
 - **88%** of adjusted budget
 - 5% decline compared to 93% in 2005/06
 - However rand value increase of more than **R200 million** has been realised.

Detail on Conditional Grant per Department

Department of Agriculture and Land Reform

- **Agriculture and Land Reform Grants:**
 - Comprehensive Agriculture Support (CASP)
 - Land Care Programme
 - Drought Relief
- **Budget Outcome : 4th Quarter**
 - Total Adjusted Budget: **R41, 4 million** (Inc. rollovers)
 - Total transfers received : **R21,9 million**
 - Total spent as at 31st March 2007 – **R41,8 million**
 - **101% of the adjusted budget.**
 - **CASP : Adjusted Budget – R22.5 million** (Inc. rollovers)
 - Total transfers received : **R15,8 million**
 - Total spent as at 31st March 2007– **R23, 4 million**
 - **104% of the adjusted budget, an overspending by 4%;**
 - **Impressive improvement when compared to 57% in 2005/06.**

Department of Agriculture and Land Reform cont....

- Budget Outcome
 - **Land Care Programme:** Adjusted Budget – **R8 million** (Inc. rollovers)
 - Total transfers received : **R6, 2 million**
 - Expenditure as at 31st March 2007– **R8,2 million.**
 - **102%** of the Adjusted Budget, an overspending by 2%.
 - **Drought Relief:** Adjusted Budget – **R10, 9 million** (Only rollovers)
 - Expenditure as at 31st March 2007– **R10, 2 million.**
 - **94%** of the Adjusted Budget.
 - **All recorded claims have been processed and paid, the remaining 6% will be surrendered to Revenue Fund.**

Department of Education

- Education Grants
 - Further Education and Training College Sector Recap.
 - HIV and Aids (Life skills Education)
 - National School Nutrition Programme
- Budget Outcome – 4th Quarter
 - Total Adjusted Budget: **R44, 7 million** (Incl. rollovers)
 - Total transfers received : **R42,1 million**
 - Total spent as at 31st March 2007– **R41.5 million**
 - **93% of the adjusted budget**
 - Slight improvement compared to **92%** in 2005/06.
 - **FET: National Allocation – R10 million**
 - Total transfers received : **R10 million**
 - Total spent as at 31st March 2007– **R10 million** (Transfers)