
Conditional Grants

Conditional Grants by Grant Type

Grant	2007/08	2007/08	2007/08	Payment Schedule	Transfers from National	Variance
	DORA R'000	Budget Adjustment	Available CG	as at 31 March 08 R'000	National Total R'000	R'000
Agriculture	34,630	45,000	79,630	79,630	79,630	-
Comprehensive Agricultural Support Programme	28,555	0	28,555	28,555	28,555	-
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6,075	0	6,075	6,075	6,075	-
Disaster Management		45,000	45,000	45,000	45,000	-
Education	45,961	3,093	49,054	49,054	49,054	-
Further Education and Training College Sector Recapitalisation	8,000	0	8,000	8,000	8,000	-
HIV and Aids	3,454	468	3,922	3,922	3,922	-
National School Nutrition Programme	34,507	2,625	37,132	37,132	37,132	-
Health	425,139	90,816	515,955	515,955	515,954	(1)
Comprehensive HIV and Aids	74,091	0	74,091	74,091	74,091	-
Forensic Pathology Services	24,185	12,334	36,519	36,519	36,519	-
Health Professions Training and Development	43,122	0	43,122	43,122	43,122	-
Hospital Revitalisation	172,966	78,482	251,448	251,448	251,447	(1)
National Tertiary Services	110,775	0	110,775	110,775	110,775	-
Housing						
Integrated Housing and Human Settlement Development	130,976	100,060	231,036	130,976	230,976	100,000
National Treasury						
Provincial Infrastructure Grant	351,318	0	351,318	351,318	351,318	-
Sport	33,544	0	33,544	33,544	33,544	0
Mass Sport and Recreation Participation Programme	9,514	0	9,514	9,514	9,514	-
Community Library Services grant	24,030		24,030	24,030	24,030	-
Total	1,021,568	238,969	1,260,537	1,160,477	1,260,476	99,999

Amount approved after adjustment appropriation

CONDITIONAL GRANTS 4th QUARTER EXPENDITURE COMPARISON (2007/08 VS 2006/07 FINANCIAL YEAR)

Grant	Dora as Adjusted	Spent by Province	% Spent	Dora as Adjusted	Spent by Province	% Spent
	Total R'000	2007/08 Total R'000	Total R'000	Total R'000	2006/07 Total R'000	Total R'000
Agriculture	79,630	76,127	96%	41,393	41,825	101%
Comprehensive Agricultural Support Programme	28,555	30,412	107%	22,496	23,364	104%
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6,075	6,945	114%	8,023	8,216	102%
Disaster Management	45,000	38,770	86%	10,874	10,245	94%
Education	49,054	49,656	101%	44,657	41,662	93%
Further Education and Training College Sector Recapitalisation	8,000	8,075	101%	10,000	10,000	100%
HIV and Aids	3,922	3,919	100%	2,747	2,279	83%
National School Nutrition Programme	37,132	37,662	101%	31,910	29,283	92%
Health	515,955	376,231	73%	548,887	458,071	83%
Comprehensive HIV and Aids	74,091	77,462	105%	72,682	72,682	100%
Forensic Pathology Services	36,519	32,441	89%	27,718	15,383	55%
Health Professions Training and Development	43,122	22,160	51%	41,069	41,069	100%
Hospital Revitalisation	251,448	180,331	72%	315,132	236,651	75%
National Tertiary Services	110,775	63,837	58%	92,286	92,286	100%
Housing						
Integrated Housing and Human Settlement Development	231,036	231,021	100%	104,774	104,774	100%
National Treasury						
Provincial Infrastructure Grant	351,318	338,709	96%	248,332	202,150	81%
Sport	33,544	30,461	91%	6,200	6,199	100%
Mass Sport and Recreation Participation Programme	9,514	8,699	91%	6,200	6,199	100%
Community Library Services grant	24,030	21,762	91%			
Total	1,260,537	1,102,205	87.4%	994,243	854,581	86.0%

Aggregate Expenditure of CG as at 31 March 2008

- Total adjusted budget : **R1,260 billion**
- Total transfers received : **R1,260 billion**
- Expenditure to date : **R1,102 billion**

87% of adjusted budget – slight improvement
compared to 86% in 2006/07

Details on Conditional Grant per Department

Detail on Conditional Grant per Department - Agriculture

- Department of Agriculture Grants
 - Comprehensive Agriculture Support (CASP)
 - Land Care Programme
 - Disaster Management Grant (received during adjustment)
- Budget Outcome : 4th Q
 - Total Adjusted Budget: **R79,630 million**
 - Total Transfers from National : **R79,630 million**
 - Total spent as at 31st March 2008 – **R76,127 million**
 - 96% of the adjusted budget – a decline compared to 101% in March 2007
 - **CASP**
 - Adjusted Budget – **R28,555 million**
 - Total Transfers from National: **R28,555 million**
 - Total spent as at 31 March 2008 – **R30,412 million**
 - **107%** of adjusted budget – grant over spent by 7% – this put pressure on ES

Detail on Conditional Grant per Department – Agriculture cont...

- **Land Care Programme Grant**
 - **Adjusted Budget – R6,075 million**
 - Total Transfers from National: **R6,075 million**
 - Total spent as at 31st March 2008 – **R6,945 million**
 - ◉ **114%** of adjusted budget – grant overspent by 14% – this put pressure on ES.
- **Disaster Management Grant .**
 - **Adjusted Budget – R45,0 million**
 - Total Transfers from National: **R45,0 mil**
 - Total spent as at 31 March 2008 – **R38,7 mil**
 - ◉ **86%** of adjusted budget

Detail on Conditional Grant per Department – Agriculture cont...

- Reasons for over/under spending as indicated by the department:
 - **CASP**
 - Kgalagadi experienced serious water shortage, which also impacted on livestock water supply escalating during fourth quarter period
 - Price escalation for construction material
 - **Land Care Programme**
 - Three new projects were added (from Kgalagadi) on the already budgeted for allocation for the 07/08 financial year with a total budget of R1 213m.
 - **Disaster Management Grant**
 - Amount only appropriated during the Adjustment Appropriation in November 2007

Detail on Conditional Grant per Department - Education

- Department of Education Grants
 - FET Recapitalisation
 - HIV and AIDS-Life Skills
 - National School Nutrition Programme
- Budget Outcome : 4th Q
 - Total Adjusted Budget: **R49,054 million**
 - Total Transfers from National : **R49,054 million**
 - Total spent as at 31st March 2008 – **R49,656 million**
101% of the adjusted budget – grant overspent by 1% - this put pressure on ES
- FET Recapitalisation
 - Adjusted Budget – **R8,0 million**
 - Total Transfers from National: **R8,0 million**
 - Total spent as at 31st March 2008 – **R8,075 million**
101% of adjusted budget – grant overspent by 1% - this put pressure on ES

Detail on Conditional Grant per Department – Education cont...

- **HIV and AIDS – Life Skills**
 - **Adjusted Budget – R3,922 million**
 - Total Transfers from National: **R3,992 million**
 - Total spent as at 31st 2008 – **R3,919 million**
100% of adjusted budget – considerable improvement compared to 83% in March 2007
- **National School Nutrition Programme**
 - **Adjusted Budget – R37,132 million**
 - Total Transfers from National: **R37,132 million**
 - Total spent as at 31st March 2008 – **R37,662 million**
101% of adjusted budget – grant overspent by 1% - this put pressure on ES.

Detail on Conditional Grant per Department – Education cont...

- Reasons for deviations
 - The department has demonstrated capacity to spent in all grants