



**national treasury**

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## **PRESS RELEASE**

**02 NOVEMBER 2006**

### **Provincial Budgets 2006/07 Financial Year Mid-Term Provincial Budget Report**

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#### **SUMMARY:**

1. The second quarter provincial budget statement of receipts and payments, published by the National Treasury in terms of Section 32 of the Public Finance Management Act, 1999 (PFMA) on 30 October 2006, covers spending for the first six months of the 2006/07 financial year, which ended 30 September 2006 and is available on the treasury website [www.treasury.gov.za](http://www.treasury.gov.za).
2. The information is based on the Section 40(4) PFMA reports signed by each head of provincial department to their provincial treasury, and submitted to the National Treasury by 20 October 2006. Queries on spending or budget numbers should therefore, in the first instance, be referred to the relevant head official of the provincial department, and in the second instance to the head official of the provincial treasury. Queries on conditional grants may also be referred to the relevant head official of the administering national department.
3. This report also includes a comparative spending analysis for the same period over the 2005/06 financial year. It should be noted that the 2005/06 financial year figures have been adjusted to exclude Programme 2: Social assistance grants of provincial social development departments, which were transferred to national government with effect from 01 April 2006. This makes the 2006/07 figures and the 2005/06 figures comparable.
4. Key highlights include the following:
  - 4.1 In aggregate, provinces have spent 45,2 per cent or R82,7 billion of their combined budgets of R183,0 billion for the six months period ended 30 September 2006. This represents a spending increase year-on-year of 11,4 per cent or R8,4 billion higher than for the same period last year when provinces had spent R74,3 billion.

- 4.2 Education expenditure totalled R36,8 billion or 46,6 per cent of the R79,1 billion total budget for education, and remains the largest item on provincial budgets (43,2 per cent). The spending pattern reflects a R2,3 billion or 6,8 per cent increase over the same period last year.
  - 4.3 Health expenditure totalled R25,0 billion or 48,3 per cent of the R51,7 billion total budget for health and with the shifting of social security it becomes the second largest item after education on provincial budgets (28,2 per cent). The spending pattern reflects a 15,4 per cent or R3,3 billion increase compared with the same period in 2005/06.
  - 4.4 Provincial social welfare services departments have spent 41,2 per cent or R2,2 billion of their budgets of R5,3 billion for the six months ended 30 September 2006.
  - 4.5 Total personnel expenditure in aggregate is at 48,3 per cent or R50,6 billion of the R104,9 billion personnel budget which includes the salary increases effected from 01 July 2006.
  - 4.6 In aggregate, provinces spent 38,2 per cent or R5,6 billion of their R14,7 billion combined capital budgets between the various sectors. This is a significant improvement of 21,8 per cent or R1,0 billion more than the R4,6 billion spent over the same period last year.
  - 4.7 At R1,1 billion (of the R3,6 billion budget) or 31,7 per cent after 6 months of the financial year, provincial education departments' spending on capital is relatively low.
  - 4.8 Health provincial departments, year-on-year, significantly improved on spending on capital by spending 44,3 per cent or R1,9 billion against their R4,3 billion health capital budgets, which is 55,3 per cent or R681,5 million more than the same period for 2005/06.
  - 4.9 The highest share of provincial capital budgets is for public works, roads and transport departments at 35 per cent. The sector spent 38,6 per cent or R2,0 billion against its combined capital budgets of R5,1 billion.
  - 4.10 Provincial own revenue collected thus far is at 55,4 per cent or R3,6 billion of the total own revenue budget of R6,6 billion. National government has transferred R78,4 billion of the equitable share, and R10,8 billion in conditional grants to provinces, during the six months of the 2006/07 financial year.
5. To complement the press release, tables on provincial spending for selective sectors are contained in Annexure A.

## SUMMARY OF PROVINCIAL BUDGETS AND EXPENDITURE AS AT 30 SEPTEMBER 2006

Table 1: Provincial Aggregated Budgets and Expenditure as at 30 September 2006

R thousand	Main budget 2006/07				Actual as at 30 September 2006				Actual as % of main budget	2005/06: Actual as at 30 September 2005
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total		
Eastern Cape	21 110 682	3 688 074	2 028 368	<b>26 827 124</b>	9 976 279	1 492 290	723 257	<b>12 191 826</b>	45,4%	<b>11 237 286</b>
Free State	9 681 558	1 362 986	581 638	<b>11 626 182</b>	4 522 183	702 353	259 768	<b>5 484 304</b>	47,2%	<b>5 064 963</b>
Gauteng	22 348 850	9 562 626	2 548 263	<b>34 459 739</b>	10 543 241	2 992 339	932 550	<b>14 468 131</b>	42,0%	<b>12 324 390</b>
KwaZulu-Natal	29 593 311	4 065 809	3 532 490	<b>37 191 610</b>	13 958 483	1 987 731	1 297 459	<b>17 243 673</b>	46,4%	<b>15 388 140</b>
Limpopo	18 584 714	2 577 236	1 736 839	<b>22 898 789</b>	8 504 654	1 036 638	645 673	<b>10 186 965</b>	44,5%	<b>9 273 505</b>
Mpumalanga	10 488 185	1 213 193	1 103 602	<b>12 804 980</b>	4 851 806	554 737	456 474	<b>5 863 017</b>	45,8%	<b>5 628 744</b>
Northern Cape	3 429 415	497 526	468 395	<b>4 395 336</b>	1 671 723	270 602	198 553	<b>2 140 878</b>	48,7%	<b>1 868 055</b>
North West	11 539 731	1 780 647	1 079 675	<b>14 400 053</b>	5 311 897	728 799	536 053	<b>6 576 749</b>	45,7%	<b>5 956 115</b>
Western Cape	14 341 223	2 417 596	1 616 771	<b>18 375 590</b>	6 721 045	1 267 633	564 912	<b>8 553 590</b>	46,5%	<b>7 535 542</b>
<b>Total</b>	<b>141 117 669</b>	<b>27 165 693</b>	<b>14 696 041</b>	<b>182 979 403</b>	<b>66 061 312</b>	<b>11 033 122</b>	<b>5 614 699</b>	<b>82 709 133</b>	<b>45,2%</b>	<b>74 276 739</b>

The 2005/06 financial year excludes Programme 2: Social assistance grants of provincial social development departments, which were transferred to the SA Social Security Agency (SASSA) with effect from 01 April 2006.

Table 2: Provincial Social Services Expenditure as at 30 September 2006

R thousand	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of total provincial expenditure	2005/06: Actual as at 30 September 2005	Year-on-year growth
Education	79 050 799	36 840 346	46.6%	44.5%	34 505 038	6.8%
Health	51 685 947	24 989 328	48.3%	30.2%	21 658 990	15.4%
Social Development	5 288 973	2 178 745	41.2%	2.6%	1 854 843	17.5%
<b>Total</b>	<b>136 025 719</b>	<b>64 008 419</b>	<b>47.1%</b>	<b>77.4%</b>	<b>58 018 871</b>	<b>10.3%</b>

Table 3: Provincial Education Expenditure as at 30 September 2006

R thousand	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Education to total provincial expenditure	2005/06: Actual as at 30 September 2005	Year-on-year growth
Eastern Cape	13 065 022	6 026 646	46.1%	49.4%	5 527 108	9.0%
Free State	5 272 241	2 544 309	48.3%	46.4%	2 390 268	6.4%
Gauteng	12 281 967	5 387 101	43.9%	37.2%	5 146 289	4.7%
KwaZulu-Natal	16 209 078	7 976 875	49.2%	46.3%	7 081 269	12.6%
Limpopo	11 066 540	4 980 421	45.0%	48.9%	4 900 132	1.6%
Mpumalanga	6 218 010	2 834 918	45.6%	48.4%	2 792 938	1.5%
Northern Cape	1 644 424	828 582	50.4%	38.7%	795 703	4.1%
North West	6 305 386	3 046 477	48.3%	46.3%	2 807 632	8.5%
Western Cape	6 988 131	3 215 017	46.0%	37.6%	3 063 699	4.9%
<b>Total</b>	<b>79 050 799</b>	<b>36 840 346</b>	<b>46.6%</b>	<b>44.5%</b>	<b>34 505 038</b>	<b>6.8%</b>

**Table 4: Provincial Personnel Expenditure: Education as at 30 September 2006**

	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Education Personnel to total personnel expenditure	2005/06: Actual as at 30 September 2005	Year-on- year growth
<b>R thousand</b>						
Eastern Cape	10 432 269	5 248 003	50,3%	65,2%	4 966 665	5,7%
Free State	4 185 791	2 046 262	48,9%	57,4%	1 946 854	5,1%
Gauteng	9 579 954	4 345 962	45,4%	56,6%	4 123 873	5,4%
KwaZulu-Natal	12 941 988	6 319 788	48,8%	59,9%	5 862 462	7,8%
Limpopo	8 766 625	4 461 658	50,9%	62,9%	4 393 826	1,5%
Mpumalanga	4 595 159	2 202 850	47,9%	61,6%	2 120 236	3,9%
Northern Cape	1 314 953	646 601	49,2%	55,3%	615 546	5,0%
North West	5 039 244	2 554 428	50,7%	61,4%	2 456 210	4,0%
Western Cape	5 385 473	2 582 658	48,0%	53,9%	2 465 343	4,8%
<b>Total</b>	<b>62 241 456</b>	<b>30 408 210</b>	<b>48,9%</b>	<b>60,0%</b>	<b>28 951 015</b>	<b>5,0%</b>

**Table 5: Provincial Capital Expenditure: Education as at 30 September 2006**

	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Education Capital to total Capital expenditure	2005/06: Actual as at 30 September 2005	Year-on- year growth
<b>R thousand</b>						
Eastern Cape	733 690	246 797	33.6%	34.1%	139 553	76.8%
Free State	54 430	13 506	24.8%	5.2%	19 024	-29.0%
Gauteng	725 679	167 522	23.1%	18.0%	180 652	-7.3%
KwaZulu-Natal	843 428	150 879	17.9%	11.6%	115 810	30.3%
Limpopo	494 156	176 449	35.7%	27.3%	180 194	-2.1%
Mpumalanga	277 539	142 836	51.5%	31.3%	81 606	75.0%
Northern Cape	25 273	11 246	44.5%	5.7%	8 856	27.0%
North West	205 025	155 832	76.0%	29.1%	116 429	33.8%
Western Cape	218 945	69 567	31.8%	12.3%	136 666	-49.1%
<b>Total</b>	<b>3 578 165</b>	<b>1 134 634</b>	<b>31.7%</b>	<b>20.2%</b>	<b>978 790</b>	<b>15.9%</b>

**Table 6: Provincial Health Expenditure as at 30 September 2006**

	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Health to total provincial expenditure	2005/06: Actual as at 30 September 2005	Year-on- year growth
<b>R thousand</b>						
Eastern Cape	6 892 701	3 354 708	48.7%	27.5%	3 119 631	7.5%
Free State	3 249 613	1 628 405	50.1%	29.7%	1 490 559	9.2%
Gauteng	10 404 351	5 235 334	50.3%	36.2%	4 436 425	18.0%
KwaZulu-Natal	11 736 761	5 536 942	47.2%	32.1%	4 836 296	14.5%
Limpopo	5 447 933	2 508 986	46.1%	24.6%	2 053 696	22.2%
Mpumalanga	2 912 242	1 483 530	50.9%	25.3%	1 261 146	17.6%
Northern Cape	1 291 249	652 294	50.5%	30.5%	481 938	35.3%
North West	3 427 604	1 538 559	44.9%	23.4%	1 365 735	12.7%
Western Cape	6 323 493	3 050 570	48.2%	35.7%	2 613 564	16.7%
<b>Total</b>	<b>51 685 947</b>	<b>24 989 328</b>	<b>48.3%</b>	<b>30.2%</b>	<b>21 658 990</b>	<b>15.4%</b>

**Table 7: Provincial Personnel Expenditure: Health as at 30 September 2006**

	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Health Personnel to total personnel expenditure	2005/06: Actual as at 30 September 2005	Year-on- year growth
<b>R thousand</b>						
Eastern Cape	3 732 331	1 864 312	50,0%	23,2%	1 695 135	10,0%
Free State	2 014 412	1 002 174	49,8%	28,1%	909 896	10,1%
Gauteng	5 081 905	2 605 398	51,3%	33,9%	2 248 155	15,9%
KwaZulu-Natal	6 961 199	3 221 044	46,3%	30,5%	2 843 666	13,3%
Limpopo	3 181 101	1 549 923	48,7%	21,9%	1 364 095	13,6%
Mpumalanga	1 571 871	833 686	53,0%	23,3%	696 145	19,8%
Northern Cape	585 742	298 407	50,9%	25,5%	253 711	17,6%
North West	1 901 573	926 991	48,7%	22,3%	858 230	8,0%
Western Cape	3 598 358	1 675 346	46,6%	35,0%	1 459 221	14,8%
<b>Total</b>	<b>28 628 492</b>	<b>13 977 281</b>	<b>48,8%</b>	<b>27,6%</b>	<b>12 328 254</b>	<b>13,4%</b>

**Table 8: Provincial Capital Expenditure: Health as at 30 September 2006**

	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Health Capital to total Capital expenditure	2005/06: Actual as at 30 September 2005	Year-on-year growth
<b>R thousand</b>						
Eastern Cape	463 791	211 022	45.5%	29.2%	167 457	26.0%
Free State	162 950	88 304	54.2%	34.0%	61 886	42.7%
Gauteng	943 756	482 648	51.1%	51.8%	267 283	80.6%
KwaZulu-Natal	1 039 618	444 816	42.8%	34.3%	372 651	19.4%
Limpopo	573 108	225 025	39.3%	34.9%	94 572	137.9%
Mpumalanga	216 717	104 973	48.4%	23.0%	90 997	15.4%
Northern Cape	269 212	114 024	42.4%	57.4%	37 609	203.2%
North West	266 389	87 130	32.7%	16.3%	52 123	67.2%
Western Cape	379 680	155 263	40.9%	27.5%	87 083	78.3%
<b>Total</b>	<b>4 315 221</b>	<b>1 913 205</b>	<b>44.3%</b>	<b>34.1%</b>	<b>1 231 661</b>	<b>55.3%</b>

**Table 9: Provincial Social Welfare Services Expenditure as at 30 September 2006**

	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Soc welfare to total provincial expenditure	2005/06: Actual as at 30 September 2005	Year-on- year growth
<b>R thousand</b>						
Eastern Cape	762 772	348 373	45,7%	2,9%	218 552	59,4%
Free State	417 850	169 428	40,5%	3,1%	170 154	-0,4%
Gauteng	981 782	450 139	45,8%	3,1%	373 351	20,6%
KwaZulu-Natal	894 810	377 423	42,2%	2,2%	324 093	16,5%
Limpopo	431 750	153 365	35,5%	1,5%	170 231	-9,9%
Mpumalanga	430 279	143 508	33,4%	2,4%	120 492	19,1%
Northern Cape	215 025	86 829	40,4%	4,1%	83 445	4,1%
North West	427 562	145 980	34,1%	2,2%	129 597	12,6%
Western Cape	727 143	303 700	41,8%	3,6%	264 928	14,6%
<b>Total</b>	<b>5 288 973</b>	<b>2 178 745</b>	<b>41,2%</b>	<b>2,6%</b>	<b>1 854 843</b>	<b>17,5%</b>

*The 2005/06 financial year excludes Programme 2: Social assistance grants of provincial social development departments, which were transferred to the SA Social Security Agency (SASSA) with effect from 01 April 2006.*

**Table 10: Provincial Housing & Local Government Expenditure as at 30 September 2006**

	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Local Gov & Housing to total provincial expenditure	2005/06: Actual as at 30 September 2005	Year-on-year growth
<b>R thousand</b>						
Eastern Cape	1 250 606	399 145	31.9%	3.3%	414 473	-3.7%
Free State	718 062	274 211	38.2%	5.0%	249 312	10.0%
Gauteng	2 241 812	928 139	41.4%	6.4%	811 313	14.4%
KwaZulu-Natal	1 847 718	658 865	35.7%	3.8%	595 452	10.6%
Limpopo	834 158	388 363	46.6%	3.8%	239 533	62.1%
Mpumalanga	625 770	237 920	38.0%	4.1%	232 020	2.5%
Northern Cape	260 680	113 546	43.6%	5.3%	142 648	-20.4%
North West	774 314	358 760	46.3%	5.5%	344 371	4.2%
Western Cape	776 962	473 767	61.0%	5.5%	262 818	80.3%
<b>Total</b>	<b>9 330 082</b>	<b>3 832 716</b>	<b>41.1%</b>	<b>4.6%</b>	<b>3 291 940</b>	<b>16.4%</b>

**Table 11: Provincial Integrated Housing and Human Settlement Development Grant Expenditure as at 30 September 2006**

	Division of Revenue Act, 2006 (Act No. 2 of 2006)	Actual as at 30 September 2006	Actual as % of main budget	% share of grant to total provincial expenditure	2005/06: Actual as at 30 September 2005	Year-on- year growth
<b>R thousand</b>						
Eastern Cape	761 994	163 989	21.5%	1.3%	227 713	-28.0%
Free State	522 601	216 780	41.5%	4.0%	177 744	22.0%
Gauteng	1 757 666	768 739	43.7%	5.3%	628 979	22.2%
KwaZulu-Natal	1 048 376	394 535	37.6%	2.3%	340 849	15.8%
Limpopo	521 331	194 790	37.4%	1.9%	133 070	46.4%
Mpumalanga	421 002	120 202	28.6%	2.1%	138 743	-13.4%
Northern Cape	104 774	41 585	39.7%	1.9%	63 513	-34.5%
North West	613 405	311 046	50.7%	4.7%	255 547	21.7%
Western Cape	598 800	362 225	60.5%	4.2%	180 482	100.7%
<b>Total</b>	<b>6 349 949</b>	<b>2 573 891</b>	<b>40.5%</b>	<b>3.1%</b>	<b>2 146 640</b>	<b>19.9%</b>

**Table 12: Provincial Personnel Expenditure as at 30 September 2006**

	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Personnel to total provincial expenditure	Personnel head-counts <sup>1</sup>	2005/06: Actual as at 30 September 2005	Year-on- year growth
<b>R thousand</b>							
Eastern Cape	16 284 955	8 053 047	49,5%	66,1%	120 458	7 577 200	6,3%
Free State	7 379 544	3 564 947	48,3%	65,0%	55 431	3 351 681	6,4%
Gauteng	16 308 163	7 682 764	47,1%	53,1%	117 191	7 078 866	8,5%
KwaZulu-Natal	22 088 548	10 552 593	47,8%	61,2%	163 692	9 676 198	9,1%
Limpopo	14 269 965	7 088 670	49,7%	69,6%	109 188	6 776 683	4,6%
Mpumalanga	7 400 937	3 577 304	48,3%	61,0%	65 023	3 303 082	8,3%
Northern Cape	2 409 568	1 169 828	48,5%	54,6%	17 402	1 059 147	10,5%
North West	8 526 390	4 161 607	48,8%	63,3%	64 390	3 964 413	5,0%
Western Cape	10 210 629	4 788 415	46,9%	56,0%	70 840	4 404 924	8,7%
<b>Total</b>	<b>104 878 699</b>	<b>50 639 176</b>	<b>48,3%</b>	<b>61,2%</b>	<b>783 615</b>	<b>47 192 193</b>	<b>7,3%</b>

1. Headcounts as extracted from Vulindlela on 02 October 2006.

**Table 13: Provincial Capital (Payments for Capital Assets) Expenditure as at 30 September 2006**

<b>R thousand</b>	<b>Main budget</b>	<b>Actual as at 30 September 2006</b>	<b>Actual as % of main budget</b>	<b>% share of Capital to total provincial expenditure</b>	<b>2005/06: Actual as at 30 September 2005</b>	<b>Year-on-year growth</b>
Eastern Cape	2 028 368	723 257	35.7%	5.9%	717 043	0.9%
Free State	581 638	259 768	44.7%	4.7%	195 630	32.8%
Gauteng	2 548 263	932 550	36.6%	6.4%	518 891	79.7%
KwaZulu-Natal	3 532 490	1 297 459	36.7%	7.5%	1 185 824	9.4%
Limpopo	1 736 839	645 673	37.2%	6.3%	430 261	50.1%
Mpumalanga	1 103 602	456 474	41.4%	7.8%	559 442	-18.4%
Northern Cape	468 395	198 553	42.4%	9.3%	105 110	88.9%
North West	1 079 675	536 053	49.6%	8.2%	346 251	54.8%
Western Cape	1 616 771	564 912	34.9%	6.6%	551 507	2.4%
<b>Total</b>	<b>14 696 041</b>	<b>5 614 699</b>	<b>38.2%</b>	<b>6.8%</b>	<b>4 609 959</b>	<b>21.8%</b>

**Table 14: Provincial Capital Expenditure: Public Works, Roads & Transport as at 30 September 2006**

<b>R thousand</b>	<b>Main budget</b>	<b>Actual as at 30 September 2006</b>	<b>Actual as % of main budget</b>	<b>% share of PWRT Capital to total Capital expenditure</b>	<b>2005/06: Actual as at 30 September 2005</b>	<b>Year-on-year growth</b>
Eastern Cape	733 176	243 049	33.2%	33.6%	383 856	-36.7%
Free State	272 988	123 157	45.1%	47.4%	85 134	44.7%
Gauteng	568 051	205 564	36.2%	22.0%	18 951	984.7%
KwaZulu-Natal	1 477 459	621 746	42.1%	47.9%	602 006	3.3%
Limpopo	177 654	42 901	24.1%	6.6%	56 231	-23.7%
Mpumalanga	405 902	166 748	41.1%	36.5%	315 885	-47.2%
Northern Cape	137 916	40 543	29.4%	20.4%	39 190	3.5%
North West	417 599	224 784	53.8%	41.9%	163 093	37.8%
Western Cape	954 739	320 031	33.5%	56.7%	309 575	3.4%
<b>Total</b>	<b>5 145 484</b>	<b>1 988 523</b>	<b>38.6%</b>	<b>35.4%</b>	<b>1 973 921</b>	<b>0.7%</b>

**Table 15: Provincial Conditional Grants Expenditure as at 30 September 2006**

<b>R thousand</b>	<b>Division of Revenue Act, 2006 (Act No. 2 of 2006)</b>	<b>Transferred from National to province</b>	<b>Actual as at 30 September 2006</b>	<b>Actual as % of budget (excluding Schedule 4 grants)</b>
<b>Agriculture</b>	<b>344 500</b>	<b>134 871</b>	<b>15 371</b>	<b>34.5%</b>
<sup>1.</sup> Comprehensive Agricultural Support Programme	300 000	116 845		
Land Care Programme Grant: Poverty Relief and Infra	44 500	18 026	15 371	34.5%
<b>Education</b>	<b>1 712 507</b>	<b>856 262</b>	<b>823 238</b>	<b>48.1%</b>
Further Education and Training College Sector Recap	470 000	235 000	246 689	52.5%
HIV and Aids	144 471	72 240	50 365	34.9%
National School Nutrition Programme	1 098 036	549 022	526 184	47.9%
<b>Health</b>	<b>10 033 366</b>	<b>5 016 675</b>	<b>1 456 535</b>	<b>41.2%</b>
Comprehensive HIV and Aids	1 567 214	783 606	711 029	45.4%
Forensic Pathology Services	525 176	262 590	81 620	15.5%
<sup>1.</sup> Health Professions Training and Development	1 520 180	760 086		
Hospital Revitalisation	1 439 647	719 811	663 886	46.1%
<sup>1.</sup> National Tertiary Services	4 981 149	2 490 582		
<b>Housing</b>	<b>6 349 949</b>	<b>3 362 381</b>	<b>2 573 891</b>	<b>40.5%</b>
Integrated Housing and Human Settlement Developm	6 349 949	3 362 381	2 573 891	40.5%
<b>Land Affairs</b>	<b>8 000</b>	<b>8 000</b>		
Land Distribution: Alexandra Urban Renewal Project G	8 000	8 000		
<b>National Treasury</b>	<b>4 118 119</b>	<b>1 395 657</b>		
<sup>1.</sup> Provincial Infrastructure Grant	4 118 119	1 395 657		
<b>Sport and Recreation South Africa</b>	<b>119 000</b>	<b>73 936</b>	<b>28 780</b>	<b>24.2%</b>
Mass Sport and Recreation Participation Programme	119 000	73 936	28 780	24.2%
<b>Transport</b>	<b>3 241 000</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>
Gautrain Rapid Rail Link	3 241 000	–	–	0.0%
<b>Total</b>	<b>25 926 441</b>	<b>10 847 782</b>	<b>4 897 815</b>	<b>32.7%</b>

<sup>1.</sup> Spending of these grants is subsumed in the spending of a range of programmes across provincial departments and therefore no reporting is required on these grants.



**Table 16: Selected Conditional Grants Spending Rate as at 30 September 2006**

	Number of provinces spent less than 35%	Number of provinces spent between 35% and 45% (inclusive)	Number of provinces spent more than 45%
<b>Agriculture</b>			
Land Care Programme: Poverty Relief and	5 EC, FS, GT, KZN, MPU	2 NW, WC	2 LIM, NC
<b>Education</b>			
Further Education and Training College S	1 NC	-	8 EC, FS, GT, KZN, LIM, MPU, NW, WC
HIV and Aids (Life Skills Education)	5 GT, KZN, LIM, NC, NW	-	4 EC, FS, MPU, WC
National School Nutrition Programme	-	4 EC, GT, MPU, WC	5 FS, KZN, LIM, NC, NW
<b>Health</b>			
Comprehensive HIV and Aids	1 FS	4 KZN, MPU, NC, NW	4 EC, GT, LIM, WC
Forensic Pathology Services	8 EC, FS, GT, KZN, MPU, NC, NW, WC	1 LIM	-
Hospital Revitalisation	1 NC	3 KZN, NW, WC	5 EC, FS, GT, LIM, MPU
<b>Housing</b>			
Integrated Housing and Human Settlements	2 EC, MPU	5 FS, GT, KZN, LIM, NC	2 NW, WC
<b>Sport and Recreation South Africa</b>			
Mass Sport and Recreation Participation F	8 FS, GT, KZN, LIM, MPU, NC, NW, WC	1 EC	-
<b>Transport</b>			
Gautrain Rapid Rail Link	1 GT	-	-

Percentages represent actual expenditure of main budget as published in the Division of Revenue Act, 2006 (Act No.2 of 2006).

**Table 17: Provincial Own Revenue Collection as at 30 September 2006**

	Main budget	Actual as at 30 September 2006	Actual as % of main budget	% share of Own Revenue to total provincial revenue	2005/06: Actual as at 30 September 2005	Year-on-year growth
<b>R thousand</b>						
Eastern Cape	472 484	359 040	76.0%	2.5%	251 495	42.8%
Free State	395 000	216 309	54.8%	3.6%	202 327	6.9%
Gauteng	1 758 263	1 032 853	58.7%	6.5%	932 600	10.7%
KwaZulu-Natal	1 173 812	705 290	60.1%	3.7%	634 977	11.1%
Limpopo	396 230	110 729	27.9%	0.9%	173 820	-36.3%
Mpumalanga	322 727	185 683	57.5%	2.9%	179 272	3.6%
Northern Cape	131 551	57 566	43.8%	2.5%	169 752	-66.1%
North West	466 071	231 303	49.6%	3.1%	181 841	27.2%
Western Cape	1 435 680	732 796	51.0%	7.9%	727 296	0.8%
<b>Total</b>	<b>6 551 818</b>	<b>3 631 569</b>	<b>55.4%</b>	<b>3.9%</b>	<b>3 453 379</b>	<b>5.2%</b>