

**PRESENTATION TO NCOP**

**BY THE MEC**

**LIMPOPO PROVINCIAL EDUCATION**

**FRIDAY, 14 OCTOBER 2005**

CONDITIONAL GRANTS AS AT 30 JUNE 2005

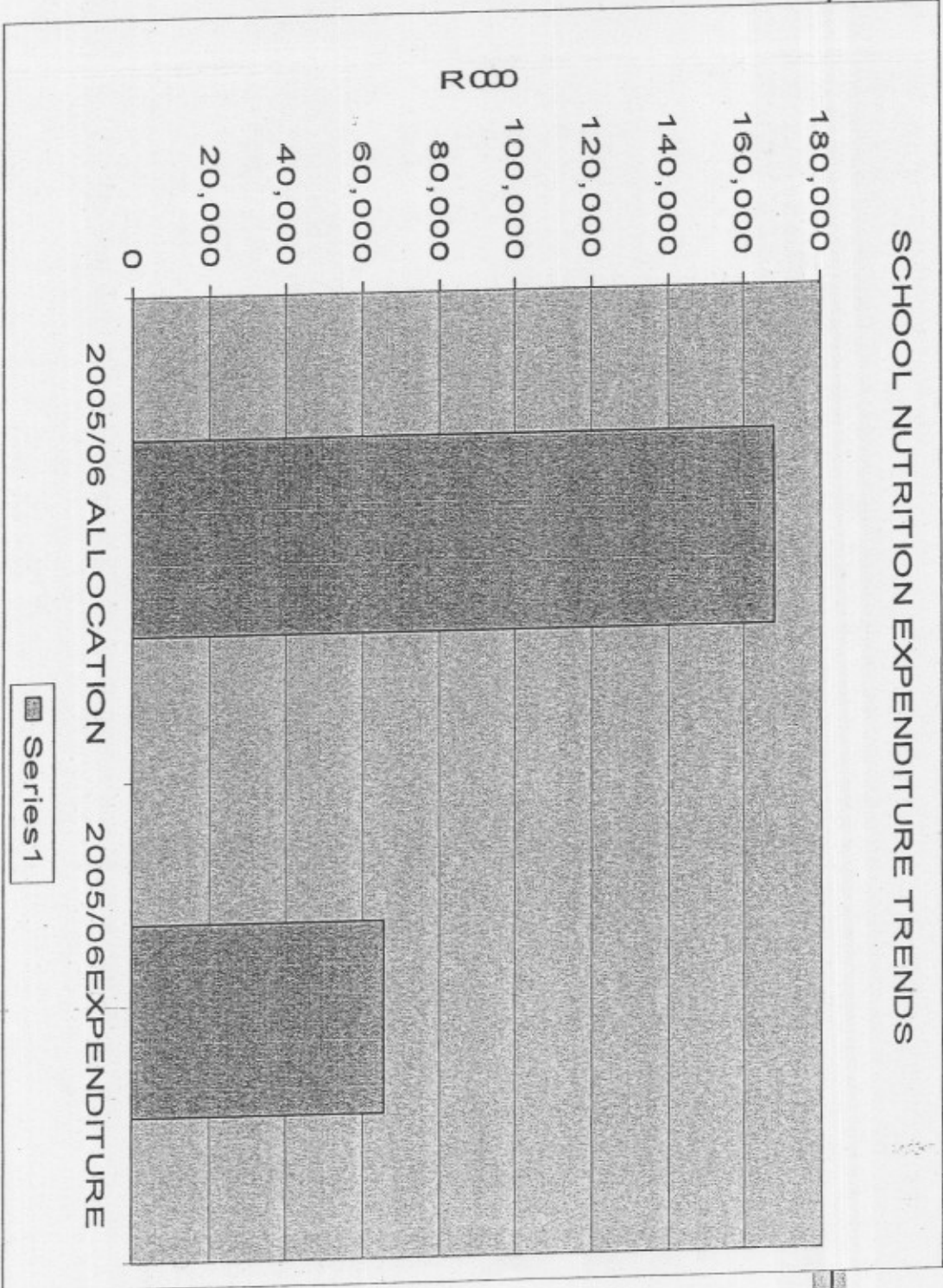
GRANT	DoRA	APPROVED PAYMENT SCHEDULE	TRANSFER FROM PROVINCIAL TREASURY TO DEPARTMENT	DEPARTMENTAL ACTUAL PAYMENT 30-06-2005 1 <sup>st</sup> QUARTER	PERCENTAGE SPENT	PAYMENTS AS AT 30-09-2005 2 <sup>nd</sup> QUARTER	PERCENTAGE SPENT	COMMITMENTS
	R' 000	R' 000	R' 000	R' 000	%	R' 000	%	R' 000
Primary School Nutrition Programme	167,836	41,959	41,959	11,454	6.8	65,837	39.2	156,382
HIV and AIDS (Life Skills Education)	20,371	5,093	5,093	1,026	5.0	2,504	12.3	8,059
<b>TOTAL</b>	<b>188,207</b>	<b>47,052</b>	<b>47,052</b>	<b>12,480</b>	<b>6.6</b>	<b>68,341</b>	<b>36.3</b>	<b>164,441</b>

National School Nutrition Programme      The underspending is due to the delay in submission of invoices by service providers

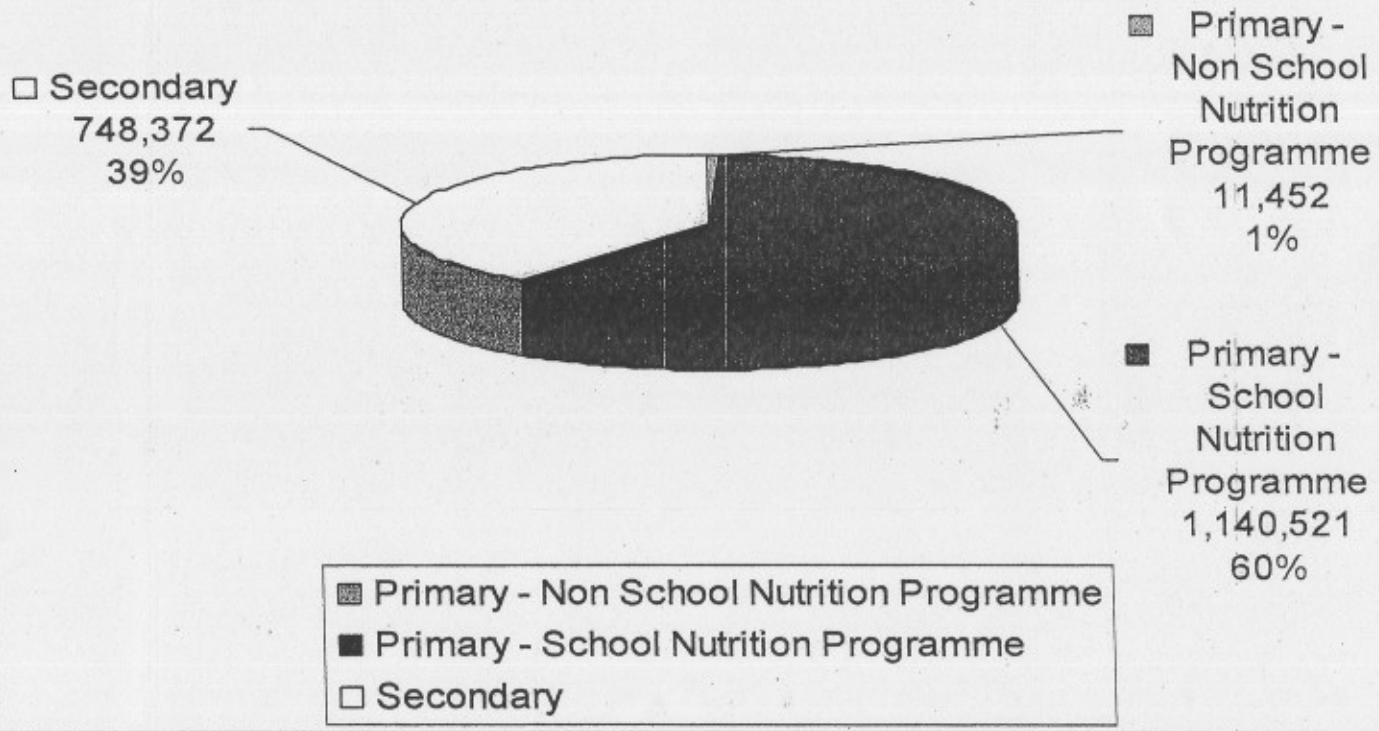
DETAILED PROJECTED EXPENDITURE - PRIMARY SCHOOL NUTRITION PROGRAMME

DISTRICT	NO. OF SCHOOLS	NO. OF LEARNERS	VOLUNTEERS	DIRECT FEEDING	GRAND TOTAL
1. Bohlabela	213	143,634	R 1,581,800.00	R 24,647,594.40	R 26,229,394.40
2. Mopani	389	207,759	R 2,288,000.00	R 35,651,444.40	R 37,939,444.40
3. Vhembe	765	262,932	R 2,891,900.00	R 45,119,131.20	R 48,011,031.20
4. Waterberg	370	103,672	R 1,140,392.00	R 17,790,115.20	R 18,930,507.20
5. Capricorn	566	236,512	R 2,604,800.00	R 40,585,459.20	R 43,190,259.20
6. Greater Sekhukhune	469	186,012	R 2,046,132.00	R 31,919,659.20	R 33,965,791.20
<b>Total</b>	<b>2,772</b>	<b>1,140,521</b>	<b>R 12,553,024.00</b>	<b>R 195,713,403.60</b>	<b>R 208,266,427.60</b>

# SCHOOL NUTRITION EXPENDITURE TRENDS



### SCHOOL NUTRITION TOTAL ENROLMENT BREAKDOWN



### TOTAL ENROLMENT IN PUBLIC SCHOOLS 2005 ACADEMIC YEAR

PRIMARY SCHOOLS	1,151,973
SECONDARY SCHOOLS	748,372
<b>TOTAL</b>	<b>1,900,345</b>

## NATIONAL SCHOOL NUTRITION PROGRAMME

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Budget amount	=	R167 835
Projected Expenditure	=	<u>R208 266</u>
Shortfall	=	<u>R 40 431</u>

In the 2004/05 financial there was a shortfall of R15 120m and the Department had to augment from the equitable share thus cutting on other planned essential services.

Schools falling under quintile 1 and 2 should according to the norm be fed but due to prevailing circumstances in communities even quintile 3 schools are being covered by this programme.

Feeding is done for 156 days per financial year. No feeding is done during July and December each year. Situations arise where you find that two children from the same family are attending school in the same locality. One is in the primary school and the other in the secondary school. The two children went to school hungry but the one in the primary school is being fed whereas the one in the secondary school still go back home hungry.

HIV/AIDS The under spending is as a result of HIV/AIDS related activities that take place only during school holidays to avoid disruption on learning and teaching at schools.

HIV/AIDS COMMITMENTS

Allocated Tenders	R' 000
Peer Education	1 150
Evaluation of Training	950
Training	<u>2 153</u>
Sub-Total	<u>4 253</u>
Procurement of Services	
Teachers Guides	3 174
Teachers Transport	116
Advocacy Campaigns	220
School Competition	296
Sub-Total	<u>3 806</u>
Total	<u>8 059</u>

**CAPITAL EXPENDITURE (CAPEX SPENDING) AS AT 30 JUNE 2005**

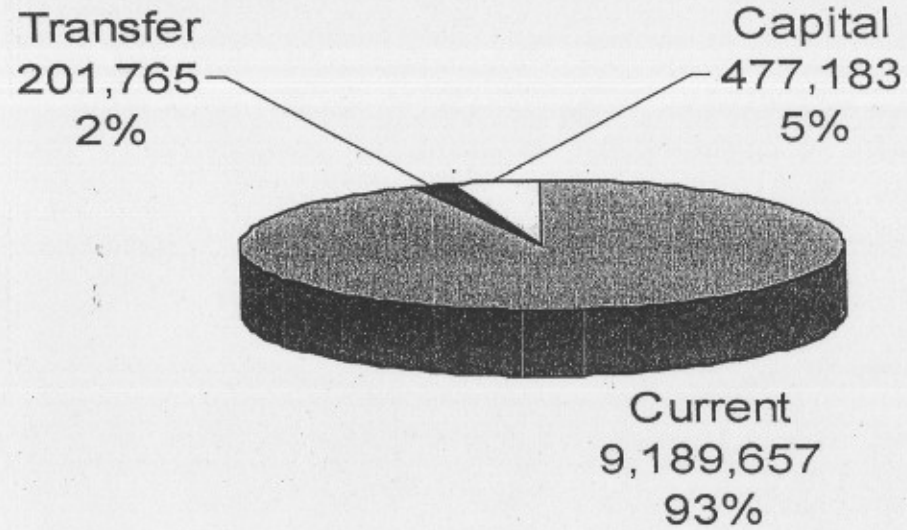
DISTRICT	BUDGET 2005/06	2005/06: FIRST QUARTER SPENDING	% SPENDING	COMMITMENTS
	R' 000	R' 000	%	R' 000
Unforeseen	29,686	3,410	11.5	26,276
All (Mainly for Consultants)	78,987	1,443	2	78,987
Bohlabela District Municipality	44,344	15,210	34	27,980
Capricorn District Municipality	69,265	21,926	32	45,240
Greater Sekhukhune Cross Boundary	52,970	14,279	27	29,840
Mopani District Municipality	42,692	11,614	27	27,750
Vhembe District Municipality	92,198	11,709	13	65,720
Waterberg District Municipality	45,767	13,605	30	21,300
<b>Grand Total</b>	<b>455,909</b>	<b>93,196</b>	<b>20.4</b>	<b>323,093</b>
Source: Infrastructure Model				

**Provincial Infrastructure**

Projects started later than anticipated and this is reflected in the low expenditure patterns over the first quarter

The business plan was reworked and changed to reflect change in new political priorities, e.g. shift away from 4x4 classrooms to more comprehensive schools, etc.

## 2005/06 ADJUSTMENT ALLOCATION



■ Current ■ Transfer □ Capital

### CAPITAL BREAKDOWN

<b>Capital</b>	<b>477,183</b>
Buildings	455,909
Machinery	21,274



**ADDITIONAL CAPITAL FUNDS NEEDED FOR 2005/06 (OVER AND ABOVE THE ALLOCATED FUNDS)**

DISTRICT	AMOUNT
	R' 000
1. Waterberg District	4,120
2. Capricorn District	13,855
3. Vhembe District	28,954
4. Greater Sekhukhune District	12,505
5. Mopani District	12,933
6. Bohlabela District	6,745
<b>Total</b>	<b>79,112</b>