

LIMPOPO DEPARTMENT OF EDUCATION

2006/07 CONDITIONAL GRANT AND
INFRASTRUCTURE EXPENDITURE

AS AT 30 SEPTEMBER 2006

PRESENTATION TO:
NATIONAL COUNCIL OF PROVINCES

DR. PA MOTSOALEDI

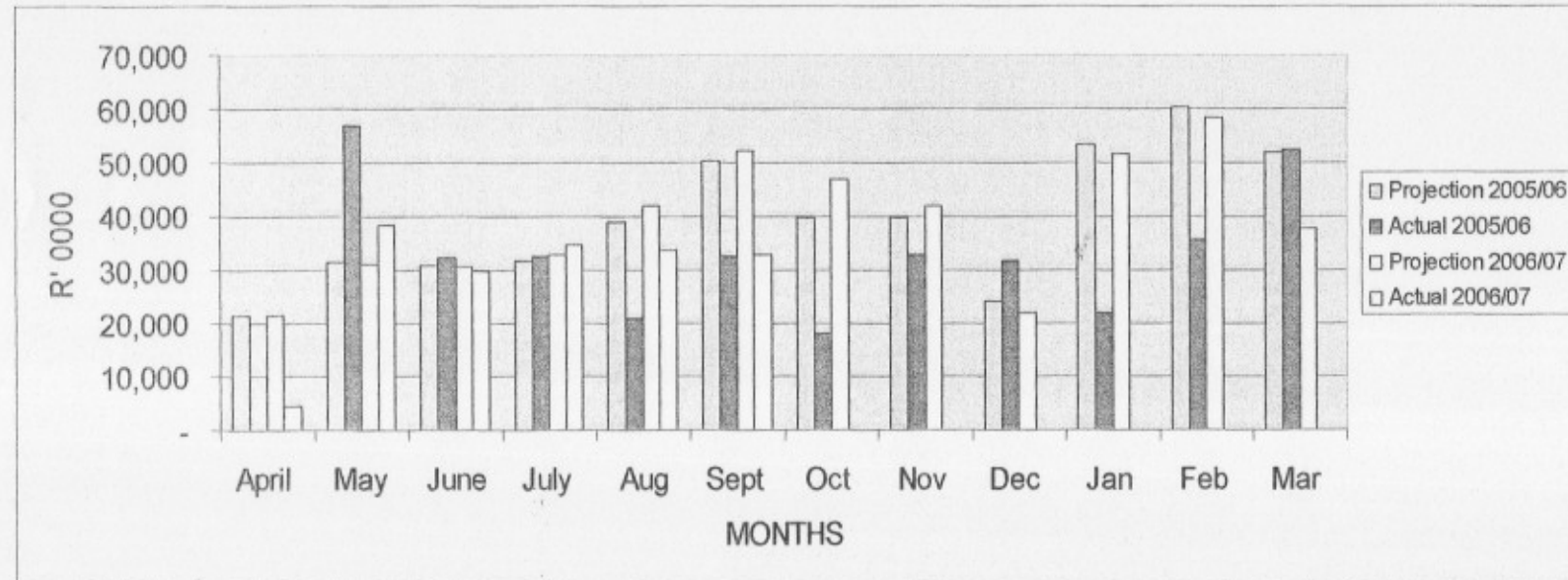
21 NOVEMBER 2006

2ND QUARTER RESULTS

INFRASTRUCTURE

Total per month - Education

	April R' 000	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Projection 2005/06	21,281	31,389	30,921	31,686	38,889	50,378	39,637	39,590	24,280	53,428	60,403	51,973	473,855
Actual 2005/06	74	56,996	32,125	32,561	20,811	32,520	18,149	32,675	31,543	21,859	35,557	52,494	367,364
Projection 2006/07	21,256	31,020	30,558	32,753	41,955	52,318	46,962	41,878	21,940	51,797	58,397	37,692	468,526
Actual 2006/07	4,389	38,252	29,587	34,849	33,683	32,743							173,503
Actual as % of Projection	20.65%	123.31%	96.82%	106.40%	80.28%	62.58%							37.03%



INFRASTRUCTURE

- Expenditure to date is at 37,0%
- Learners Under Trees: R89,3 million was spent to date with Public Works as an implementing agent. Since inception in 2004 of the initiative 374 schools have been completed to date.
- Mobile classrooms: Bought as an interim measure for storm damaged schools and schools with learners under trees and in shacks, until completion of the schools by Public Works, where after it could be relocated to other sites as the need arises. All funds have been disbursed as at the end of June 2006. Up to end of September 381 units have been supplied to 91 schools at a cost of R36,9 million
- Storm Damaged School: Budget is estimated at R272 million and will affect 239 schools with Public Works as implementing agent. Spending at the end of the 2nd quarter stood at R31,1 million
- Geo Tech reports are complete and site handovers have taken place

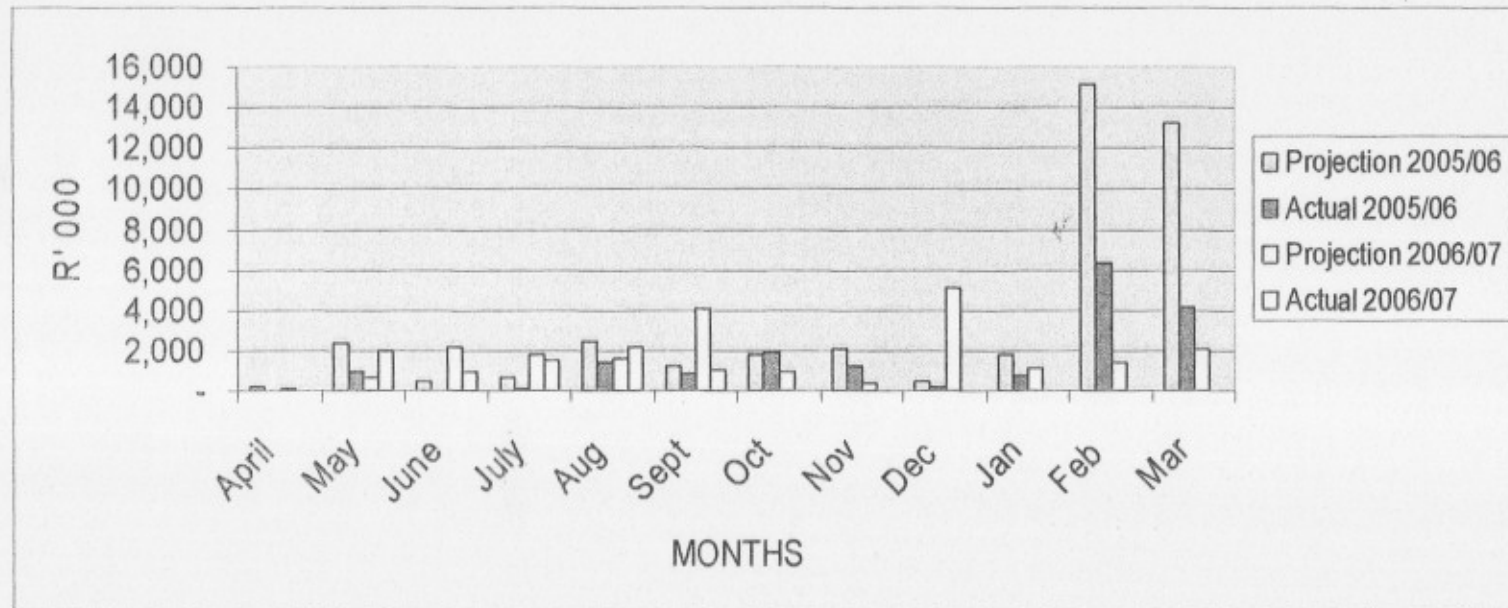
INFRASTRUCTURE

- Circuit offices: planning has started and this will be implemented in the third quarter of 2006/07.
- FET colleges: planning complete, tenders to be awarded in staggered phases (these are implemented by the respective colleges). Transfers made, in terms of DORA, in two instalments i.e. 13 April 2006 and 15 October 2006. Both instalments have already been effected as at end of October 2006. This is a 3-year programme (conditional grant) which covers new constructions/extensions and infrastructure upgrades, and the first year programme will be completed by the end of the financial year. Construction phase to run between 4 and 6 months. Transfers amounting to R43 million was effected by end of October 2006.

HIV & AIDS

Total per month - Education

	April R' 000	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Projection 2005/06	154	2,380	510	695	2,452	1,195	1,763	2,130	498	1,785	15,125	13,238	41,925
Actual 2005/06	-	990	36	59	1,419	828	1,848	1,257	217	757	6,298	4,155	17,864
Projection 2006/07	106	634	2,161	1,791	1,636	4,077	972	381	5,142	1,176	1,430	2,088	21,594
Actual 2006/07	-	106	934	1,527	2,178	1,049							5,794
Actual as % of Projection	0.00%	16.72%	43.22%	85.26%	133.13%	25.73%							26.83%



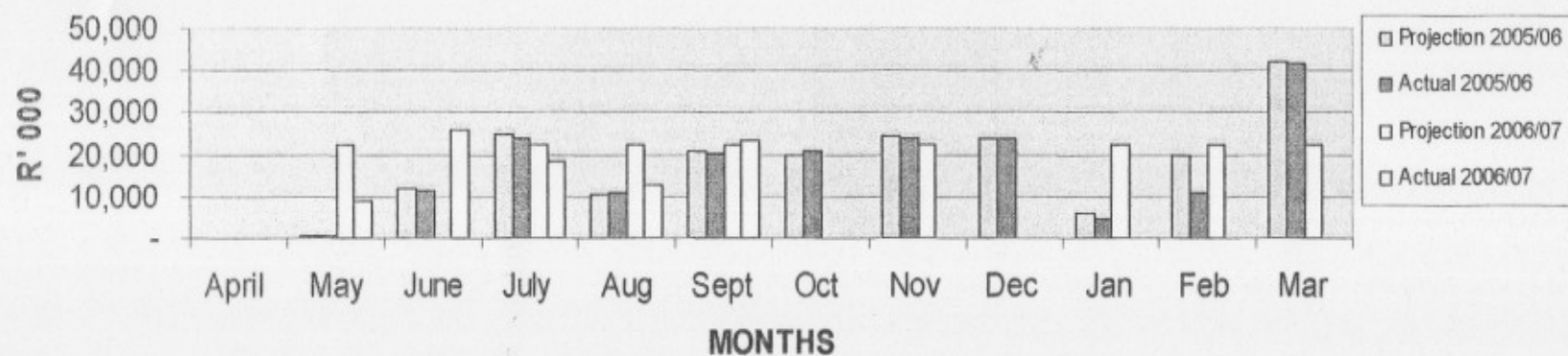
HIV & AIDS

- Expenditure to date is at 26,8%
- NCS training still remains a priority
- Most training is to be done during school holidays and weekends
- Training of Peer Educators and Peer Supporters are scheduled for December 2006. An amount of R2,8 million is to be spent on this by end of February 2007
- The training for 1,500 educators on Care and Support on Basic Counseling skills by the University of Venda and Limpopo is being finalised and training will take place during the first week of December 2006
- Training of 1,000 educators on Level 1 First Aid is expected in March 2007 and will cost R1,1 million
- The Ethina proposal and amendment of the business plan was approved by the National Department and the total cost of the kit for 300 schools is estimated at R7,9 million. The kit is a touch screen computer operated by battery or electricity and contains HIV/Aids information

NATIONAL SCHOOL NUTRITION PROGRAMME

Total per month - Education

	April R' 000	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Projection 2005/06	-	465	12,020	24,635	10,580	21,035	19,975	24,380	23,740	5,890	19,629	42,120	204,469
Actual 2005/06	-	251	11,203	23,515	10,646	20,222	20,993	23,551	23,773	4,640	10,895	41,383	191,072
Projection 2006/07	-	22,449	-	22,449	22,449	22,449	22,449	22,449	-	22,449	22,449	22,447	202,039
Actual 2006/07	-	8,819	25,676	18,536	13,057	23,383							89,471
Actual as % of Projection	-	39.28%		82.57%	58.16%	104.16%							44.28%



SCHOOL NUTRITION WORKS

at 44,3%
due to budget and

always correspond
submit invoices in
have session and
ensure that be available