

LIMPOPO DEPARTMENT OF EDUCATION

**2006/07 CONDITIONAL GRANT AND
INFRASTRUCTURE EXPENDITURE**

AS AT 31 DECEMBER 2006

**PRESENTATION TO:
NATIONAL COUNCIL OF PROVINCES**

DR. PA MOTSOLEDI

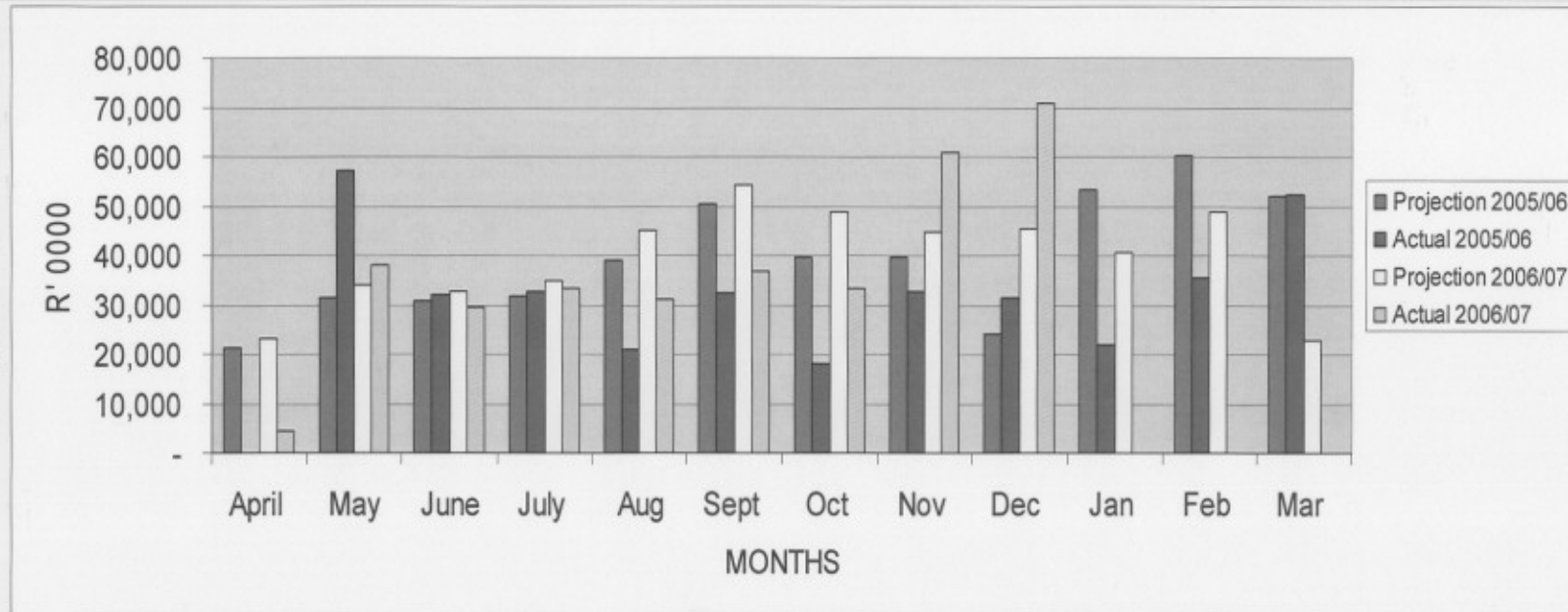
13 FEBRUARY 2007

3RD QUARTER RESULTS

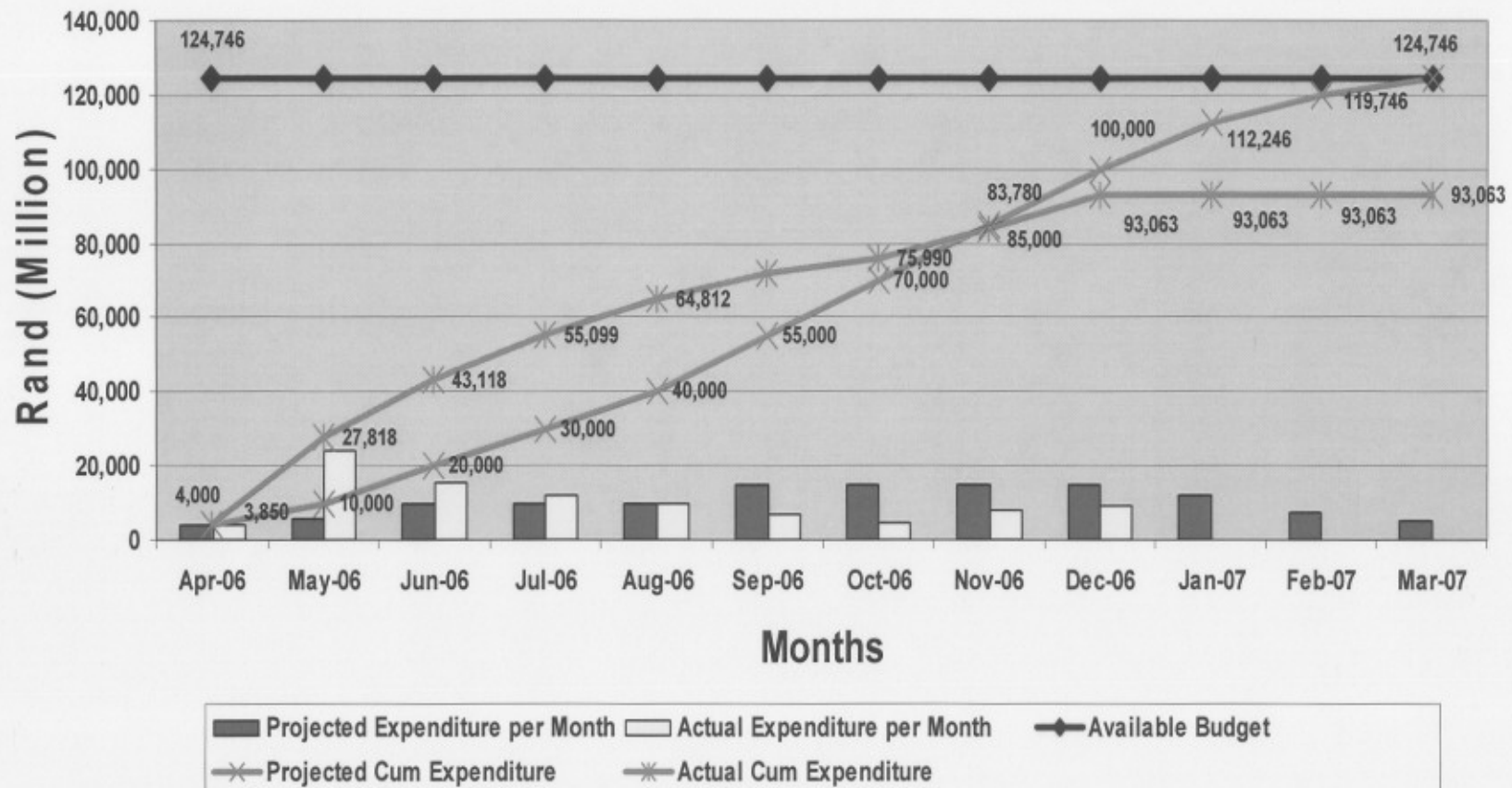
INFRASTRUCTURE

Total per month - Education

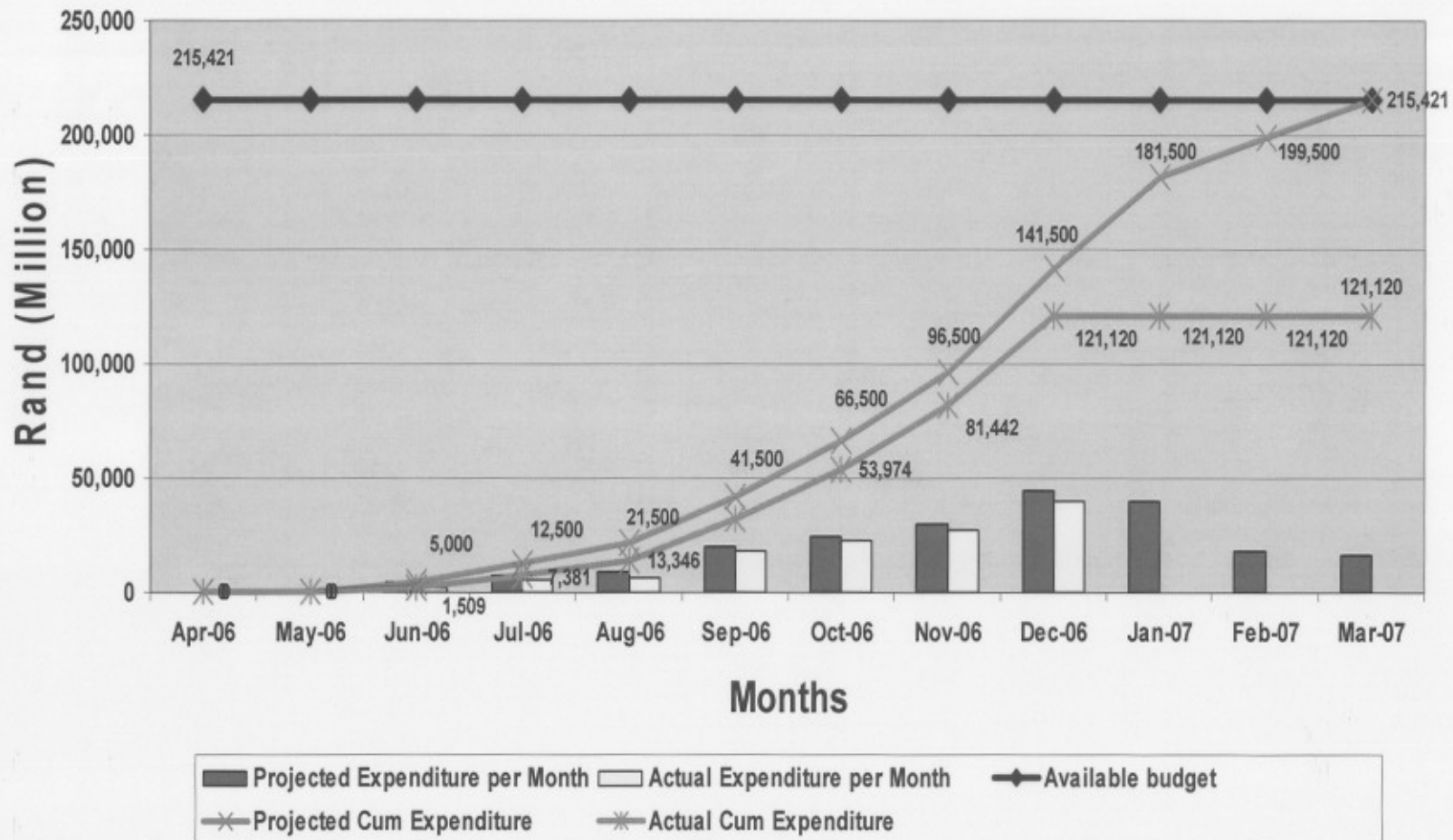
	April R' 000	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Projection 2005/06	21,281	31,389	30,921	31,686	38,889	50,378	39,637	39,590	24,280	53,428	60,403	51,973	473,855
Actual 2005/06	74	56,996	32,125	32,561	20,811	32,520	18,149	32,675	31,543	21,859	35,557	52,494	367,364
Projection 2006/07	23,241	34,006	32,645	34,840	44,940	54,403	48,969	44,864	45,291	40,499	48,801	22,961	475,460
Actual 2006/07	4,389	38,252	29,587	33,294	31,062	36,915	33,183	60,862	70,933				338,477
Budget	39,622	39,622	39,622	39,622	39,622	39,622	39,622	39,622	39,622	39,622	39,620	39,620	475,460
Actual as % of Projection	18.88%	112.49%	90.63%	95.56%	69.12%	67.85%	67.76%	135.66%	156.62%				71.19%
Variance (Project. vs Act)	16,381	5,616	6,977	4,782	-5,318	-14,781	-9,347	-5,242	-5,669				-



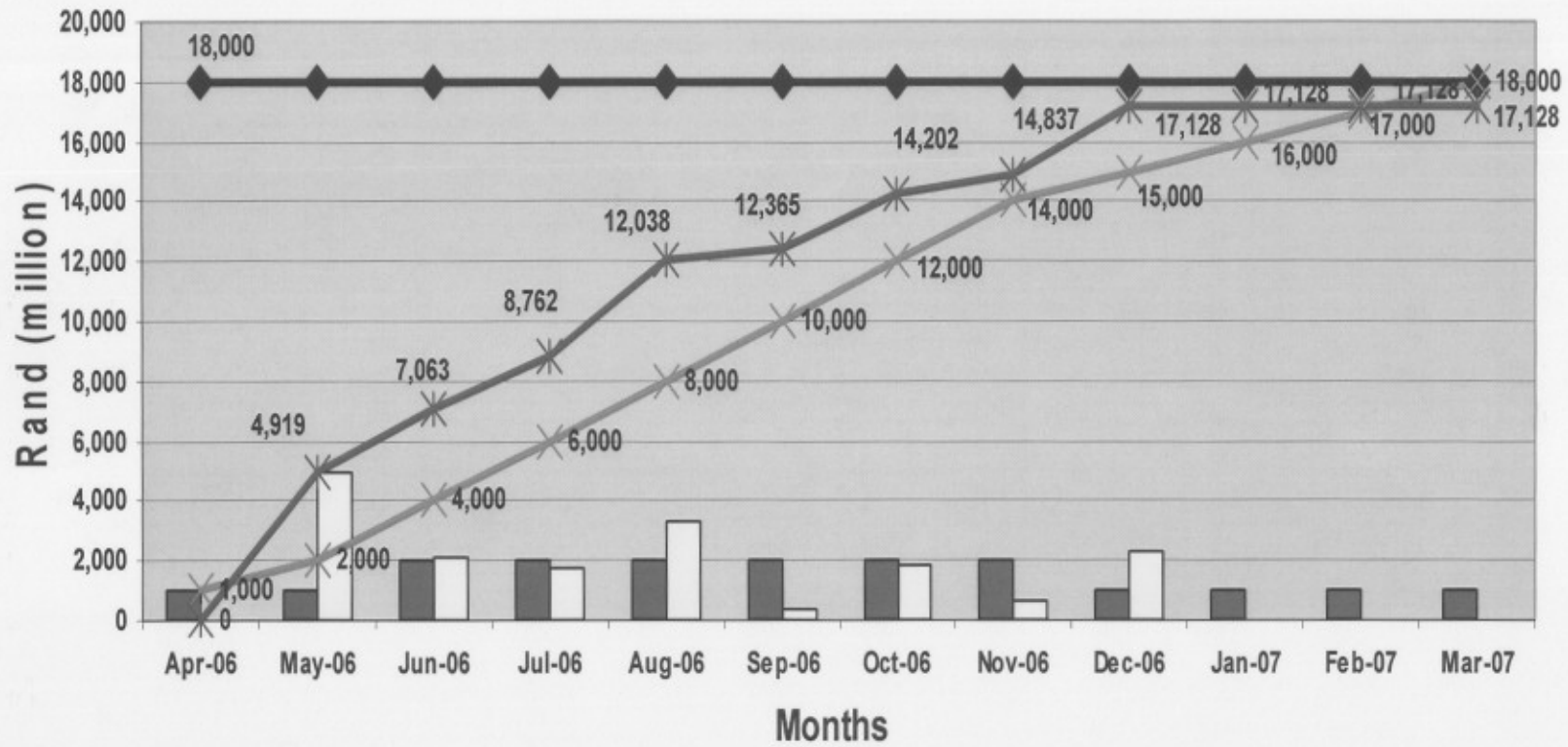
First, Second & Third batch - 2006 / 2007



Storm Damaged Schools: 2006 / 2007

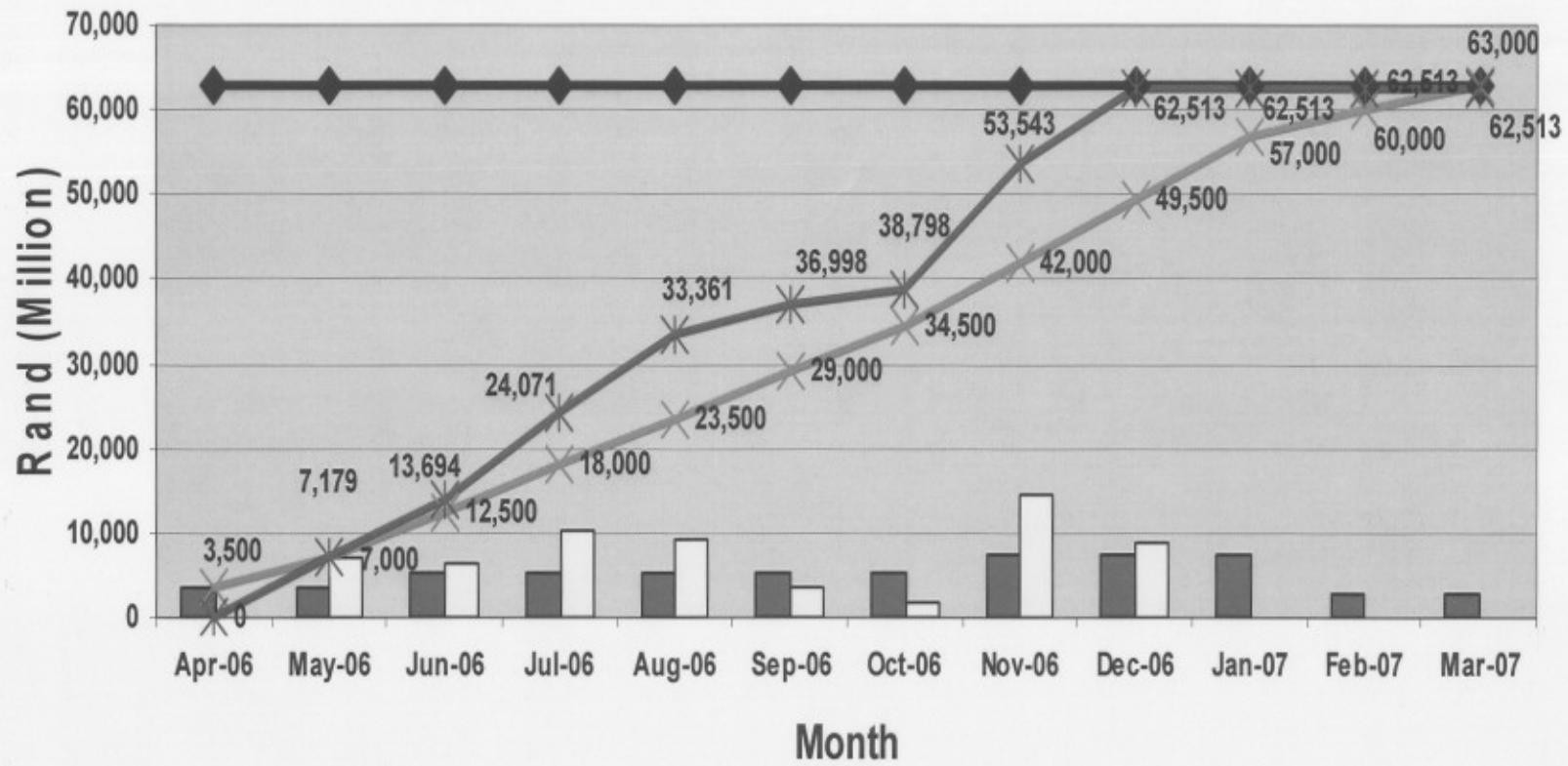


IEC Water for Schools



Projected Expenditure per month
 Actual Expenditure per month
 Available Budget
 Projected Cum Expenditure
 Actual cum expenditure

Mobile Classrooms 2006 / 2007



Projected Expenditure per Month
 Actual Expenditure per Month
 Available budget
 Projected Cum Expenditure
 Actual Cum Expenditure