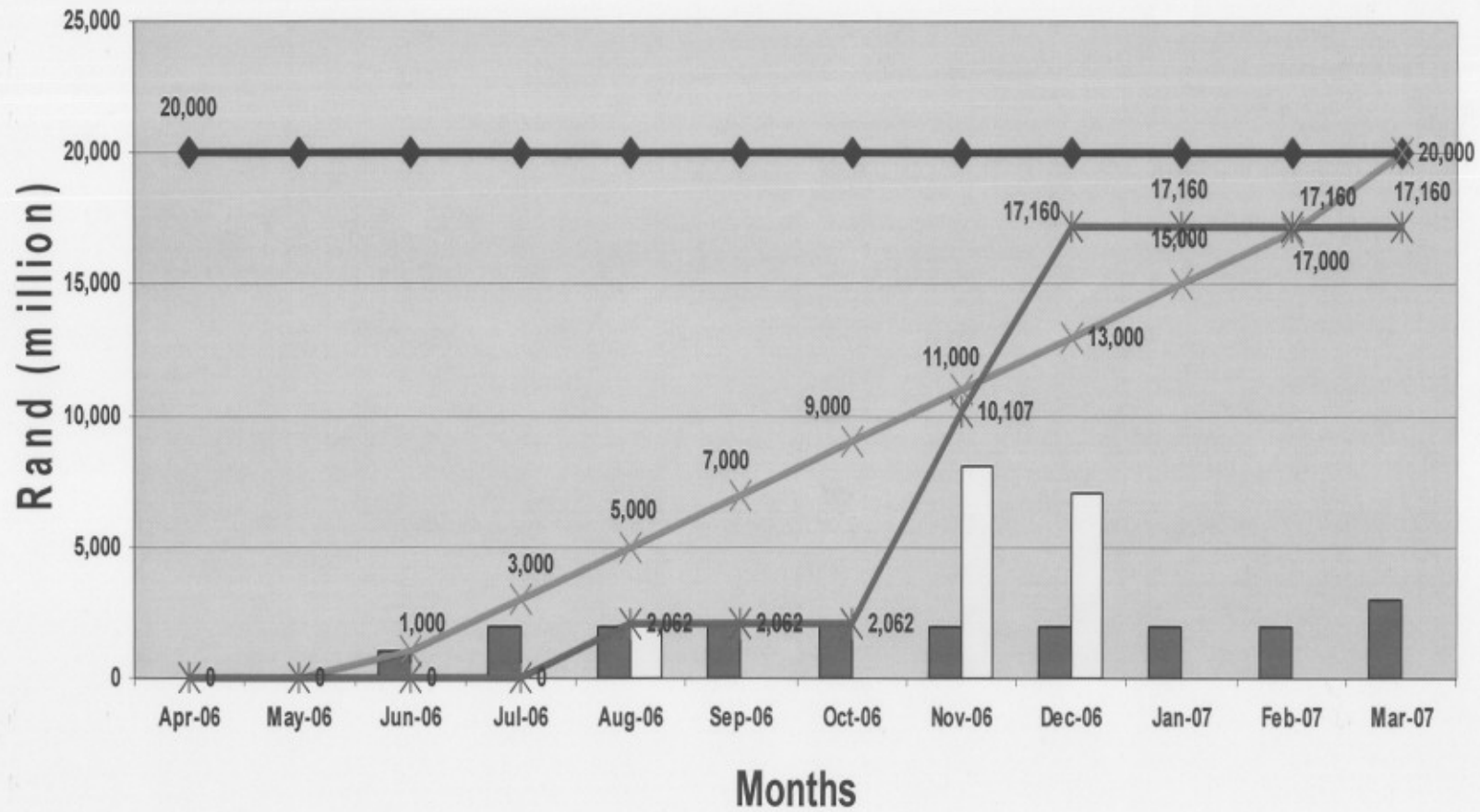
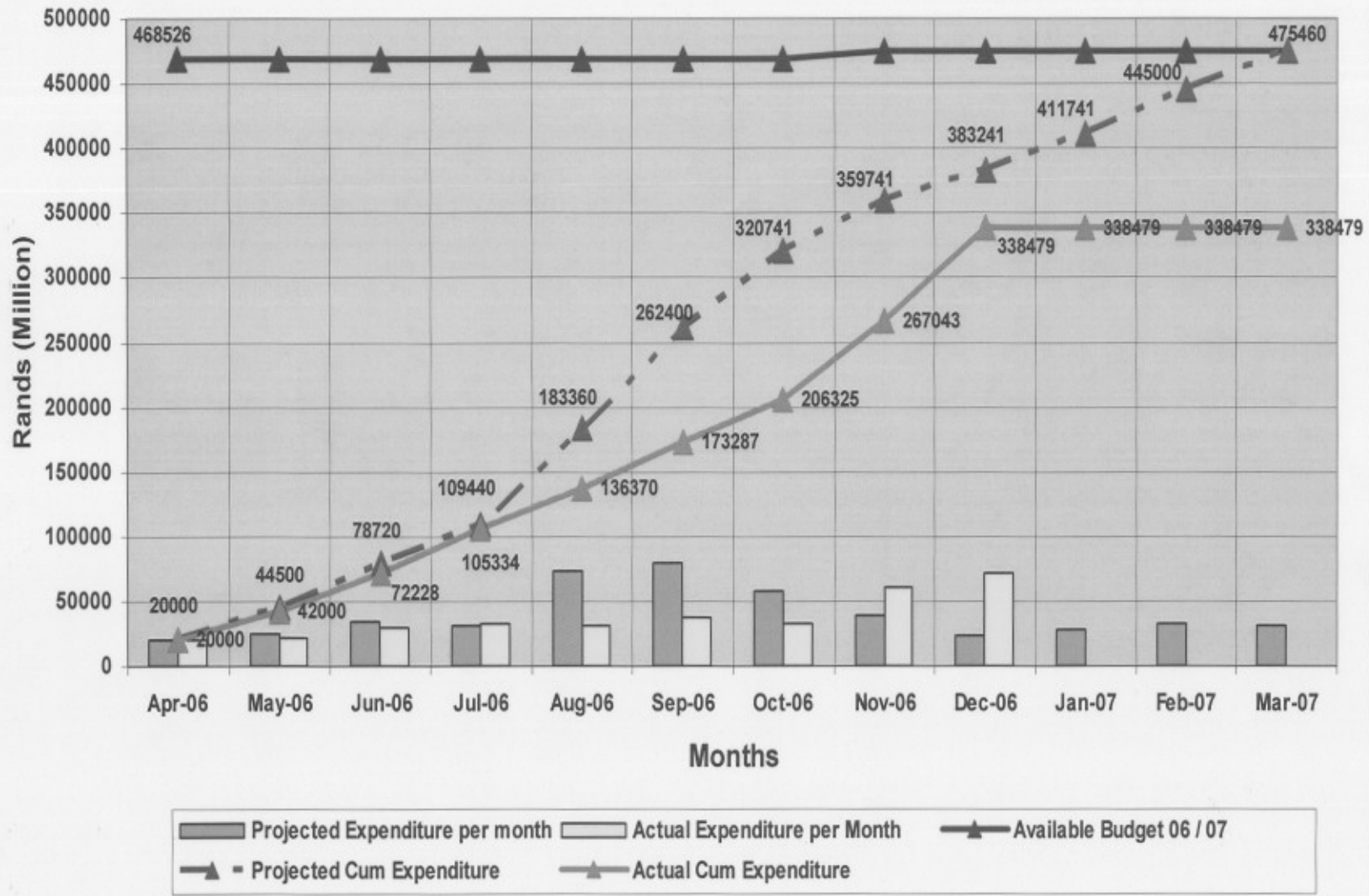


3 x New Rural Schools



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

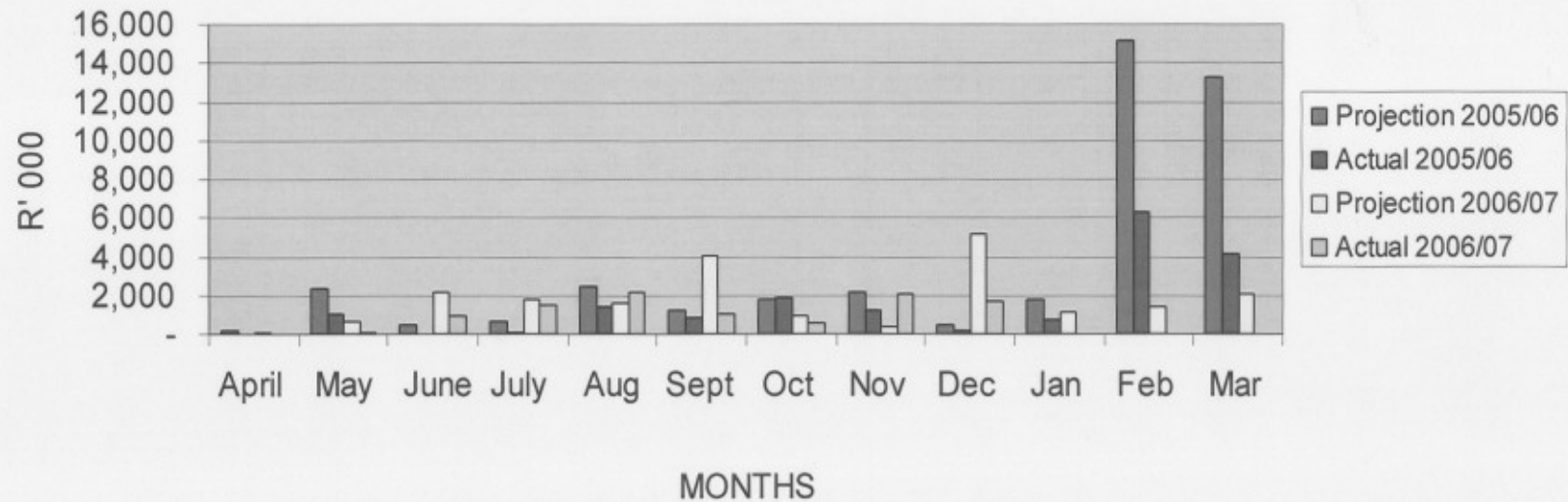
INFRASTRUCTURE CAPITAL BUDGET & EXPENDITURE 2006 / 07



HIV & AIDS

Total per month - Education

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
	R' 000												
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	2,032	1,332	1,330	21,594
Actual 2006/07	-	106	934	1,527	2,178	1,049	558	2,112	1,655				10,119
Budget	1,780	1,780	1,780	1,780	1,780	1,780	1,819	1,819	1,819	1,819	1,819	1,819	21,594
Actual as % of Projection	0.00%	16.72%	43.22%	85.26%	133.13%	25.73%	57.41%	554.33%	32.19%				46.86%
Variance (Project. vs Act)	1,674	1,146	-381	-11	144	-2,297	847	1,438	-3,323				-



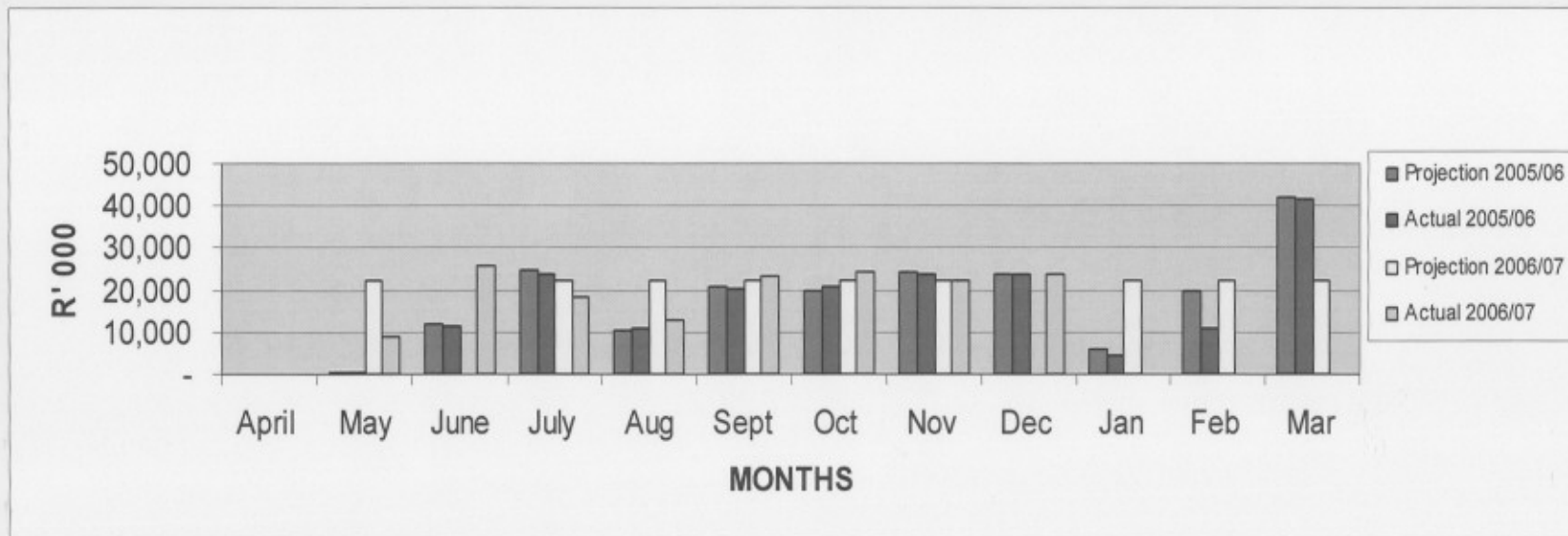
HIV & AIDS

- Expenditure to date is at 46,86 %
- Training of Peer Educators and Peer Supporters are scheduled from December 2006 onwards. 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 was finalised and training took place during the first week of December 2006. Accounts to be settled in 4th quarter.
- 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	25,164	22,449	22,449	22,449	22,449	22,449	-	12,889	19,874	9,418	202,039
Actual 2006/07	-	8,819	25,676	18,536	13,057	23,383	24,362	22,296	23,729				159,858
Budget	16,836	16,836	16,836	16,836	16,836	16,837	16,837	16,837	16,837	16,837	16,837	16,837	202,039
Actual as % of Projection	-	39.28%		82.57%	58.16%	104.16%	108.52%	99.32%	100.00%				79.12%
Variance (Project. vs Act)	16,836	-5,613	-8,328	-5,613	-5,613	-5,612	-5,612	-5,612	16,837				-



NATIONAL SCHOOL NUTRITION PROGRAMME

- Expenditure to date is at 79,12 %
- Amount paid does not always correspond to actual feeding as service providers do not always submit invoices in time
- Many service providers have cession agreements with Suppliers and invoices are delayed to ensure that beneficiary details are updated
- The over expenditure is due to the payment of outstanding 2005/06 feeding expenditure which was done earlier this financial year.
- Additional funding of R10 million will be made available for this programme from internal prioritisation to deal with projected shortages

EXPENDITURE SUMMARY

LIMPOPO DEPARTMENT OF EDUCATION
SUMMARY: CONDITIONAL GRANTS AND INFRASTRUCTURE EXPENDITURE
PERIOD ENDING 31 DECEMBER 2006: 3rd QUARTER

Description	Adjusted Budget 2006/07 (R'000)	Expenditure December 2006 (R'000)	Percentage Spent (R'000)	Balance (R'000)
Infrastructure	475,460	338,477	71.19%	136,983
HIV/Aids	21,594	10,119	46.86%	11,475
NSNP	202,039	159,858	79.12%	42,181
Total	699,093	508,454	72.73%	190,639

MONITORING MECHANISMS

- Departments of Education and Public Works have agreed to improve coordination
- Bi weekly meetings are held to discuss progress and to implement corrective actions speedily
- SLA is available and both Departments have signed
- IDIP process implemented in both Provincial Departments of Education and Public Works
- Joint monitoring by Education and Public Works to identify service delivery gaps and effect corrective actions