

## Department of Education cont....

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- **HIV & AIDS:**
  - Adjusted Budget: **R2,7 million** (Incl. Rollovers)
  - Total transfer received: **R2,5 million**
  - Total spent as at 31<sup>st</sup> March 2007 – **R2,3 million**
    - **84%** of the adjusted budget
    - **3%** decline when compared to **87%** 2005/06.
  
- **National School Nutrition Programme**
  - Adjusted Budget: **R31, 9 million**
  - Total transfers received : **R29,6 million**
  - Total spent as at 31<sup>st</sup> March 2007 – **R29, 2 million**
  - **92%** of the Adjusted Budget.
    - A slight decrease compared to **93%** 2005/06

## **Department of Education cont....**

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Reasons for below average spending as indicated by the department:

- **HIV & AIDS**
  - The slow spending, according to the department is attributed to the review of the business plan in April 2006. As a result the spending in the first three months were not incurred.
  
- **National School Nutrition Programme**

Garden equipment for 44 schools had been procured during the last month of the financial year, the service provider had supplied the goods. The department however failed to process the payment on time.

## **Department of Health**

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- Health Grants
  - Comprehensive HIV & AIDS
  - Forensic Pathology Services
  - Health Professions Training and Development
  - Hospital Revitalisation
  - National Tertiary Services

## **Department of Health cont....**

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- **Budget Outcome – 4<sup>th</sup> Quarter**

- **Adjusted Budget: R548, 9 million**
  - Spending as at 31<sup>st</sup> March 2007 – **R439, 5 million**
    - **80%** of Adjusted Budget spent,
    - An **11%** decline when to compared to 97% in March 2006
- **Comprehensive HIV & AIDS :**
  - Adjusted Budget – **R72, 7 million**
  - Total transfers received : **R68,6 million**
  - Expenditure as at 31<sup>st</sup> March 2007 – **R66, 3 million**
    - **91%** of the Adjusted Budget spent.
    - A decline when to compared to **110%** in 2005/06.

## Department of Health Cont....

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- **Forensic Pathology Services:**
  - Adjusted Budget – **R27,7 million**
  - Total transfers received : **R23,6 million**
  - Expenditure as at 31<sup>st</sup> March 2007 – **R12,3 million**
    - **44%** of the adjusted Budget spent
  
- **Health Professions Training & Development:**
  - Adjusted Budget – **R41,1 million**
  - Total transfers received : **R41,1 million**
  - Expenditure as at 31<sup>st</sup> March 2007 – **R41,1 million**
    - **100%** of the adjusted Budget spent
    - **100%** of the Budget, which is the same as in 2005/06.

## Department of Health Cont....

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- **Hospital Revitalisation :**
  - Adjusted Budget – **R315,1 million**
  - Total transfers received : **R313,6 million**
  - Expenditure as at 31<sup>st</sup> March 2007 – **R227,5 million**
    - **72%** spent of the adjusted Budget,
    - A considerable decline compared to **92%** in 2005/06
  
- **National Tertiary Services :**
  - Adjusted Budget – **R92,3 million**
  - Total transfers received : **R92,3 million**
  - Expenditure as at 31<sup>st</sup> March 2007 – **R92,3 million**
    - **100%** of the adjusted budget had been spent which is the same as in 2005/06.

## **Department of Health Cont....**

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- **Reasons for slow spending**
  - **Comprehensive HIV & AIDS**
    - **Although the grant shows underspending, records shows that it is fully spent as at financial year end.**
    - **Expenditure was wrongfully allocated against the Equitable Share. Corrections have since been effected.**

## **Department of Health Cont....**

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- Forensic Pathology Services Grant
  - Slower spending, according to the department, is attributed to :
    - Delays in the granting of permission by NDPW to upgrade the SAPS mortuaries. Permission was only granted on the 27<sup>th</sup> January 2007.
    - Delays in delivery of mortuary vehicles worth R3m.
    - Delay in staff training, procurement of uniforms and the installation the IT Equipment and Systems.



## **Department of Health Cont....**

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- **Hospital Revitalisation**
  - Slow spending, according to the department is attributed to:
    - Slow progress at the Mental Health Hospital Project in Kimberley, and
    - The suspension of the two projects in Upington and De Aar on the request of National Health.

## Department of Housing & Local Government

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- Housing & LG Grants
  - Integrated Housing and Human Settlement Development
- Budget Outcome – 4<sup>th</sup> Quarter
  - Adjusted Budget : **R104,8 million**
  - Total transfers received : **R104,8 million**
  - Spending as at 31<sup>st</sup> March 2007 – **R104,7 million**
    - **100%** of total transfers received
    - **100%** of the adjusted budget had been spent which is the same as in 2005/06.