



PROVINCIAL TREASURY

Ref : 12/4/5/1
Enq : Phukuntsi M
Tel : (015) 298-7120

Date : 02 February 2021
To : Limpopo Provincial Aids Council – Technical Committee
From : Head of Department - Provincial Treasury
Subject : **Limpopo Provincial HIV/AIDS Expenditure: 3rd quarter report**

1. Purpose

To provide the Technical Committee with the 2020/21 3rd quarter expenditure report on HIV/AIDS allocations in the province.

2. Background

The Limpopo Provincial Treasury is required to prepare a consolidated HIV/AIDS report reflecting expenditure for the province on both Conditional Grant and Equitable Share. The report is prepared based on the submission from relevant departments in line with Section 40 (4) (c) of the PFMA. The section stipulates that the accounting officer of a department must within 15 days of the end of each month submit to the relevant provincial treasury and the executive authority responsible for that department information for that month.

3. Discussion

The expenditure report for the period under review finds its basis from the 31 December 2020 In-Year Monitoring (IYM) reports from the department of Education, Health as well as Social Development. The submissions were duly analysed in terms of the expenditure as recorded in each departmental IYM submission. The focus is on the expenditure on HIV/AIDS funded through Conditional Grants and Equitable Share allocations.

4. Provincial HIV/AIDS 2020 Third Quarter Expenditure

The table below provides for detailed expenditure:

Table 1: Expenditure report as at 31 December 2020

PROVINCIAL OVERALL HIV/AIDS SPENDING - 31 DECEMBER 2020			
DEPARTMENT	Adjusted budget	Expenditure R'000	% Spending
Education	22 715	5 833	25,7%
Health	2 330 309	1 479 114	63,5%
Social Development	101 015	73 455	72,7%
Conditional Grant - EPWP	9 954	7 796	78,3%
Equitable Share - HIV&AIDS	91 061	65 659	72,1%
Total	2 454 039	1 558 402	63,5%

The province spent R1.6 billion or 63.5 percent of the total adjusted budget of R2.5 billion.

The department of Education spent R5.8 million or 25.7 percent of the adjusted budget of R22.7 million. Of the 180 appointed learner support agents only 157 report for duty. Service providers also delayed in the delivery of material and submission of invoices.

The department of Health spent R1.5 billion or 63.5 percent of total adjusted budget of R2.3 billion. Low expenditure is due late submission of invoices for pharmaceutical consumables.

The department of Social Development spent R73.5 million or 72.7 percent out of its adjusted budget of R101.0 million. The department doesn't anticipate any challenges in implementation of its planned activities.


5. Conclusion

The Provincial Treasury hereby submits the Limpopo Provincial HIV/AIDS expenditure report for the third quarter and the following should be noted: -

- The overall provincial spending as at 31 December 2020 amounts to R1.6 billion or 63.5 percent of the total budget of R2.5 billion with Department of Education at 25.7 percent, Health at 63.5 percent and Social Development at 72.7 percent.

- The Department of Education expenditure is negatively affected by the delays in procurement and recruitment processes therefore the departments should put measures in place to fast-track these processes.

Regards,



Gavin Pratt CA (SA)
HOD: Provincial Treasury



Date