



Trends in exp per college (cont)

King Hintsa	6 109	6 109	3 078	293
King Sabata	7 000	7 000	3 712	3 288
Lovedale	10 000	10 000	9 555	445
Port Elizabeth	15 000	15 000	12 691	2 309
TOTAL	78 815	78 815	53 030	25 785



Explanation of Under Expenditure

- Slow tender processes in some colleges



Mechanism to deal with the under Expenditure

- Improvement of SCM by supporting the slow spending Colleges in terms of procedures



MONITORING OF SPENDING IN THE 2006/07 FINANCIAL YEAR

- Monitoring of Colleges in terms of their approved plans
- Regular visits to Colleges by the Department through its operational teams both in Head Office have been conducted to monitor the programme and the performance of the Colleges. Visits to Colleges have also been conducted by the National Department
- Monthly Reports have been submitted to the National Department and the Provincial Treasury in terms of Division of Revenue Act 2000- Section 7 (8) although it remains a challenge to submit these reports on time due to late submission of monitoring tools by the Colleges.



HIV/AIDS

Objectives of the Programme

- The main objective of the programme is to empower and develop the life skills of educators and learners through the curriculum and other schools-based activities which involve learners in a participatory and experiential manner in order to combat HIV and AIDS and to live a safe, balanced and meaningful life.
- It also enables educators and learners affected and infected to cope with the impact of the pandemic.



Budget Allocations

Year	Allocation/ Transfers	Roll-over by Treasury	Total
2005/06	23 692	8 301	31 993
2006/07	25 113	691	25 804
2007/08	26 797		26 797



Trends in expenditure

	2005/06	2006/07	2007/08 to December 07
Allocation	31 993	25 805	26 797
Transfers	23 692	25 113	20 097
Actual Expenditure	31 302	25 981	14 123
Under expenditure	691	(176)	5 974
Spending as % of total budget	98%	100.6%	52.7%



Explanation of Under Expenditure

- Delays in awarding of tenders



Mechanism to deal with the under expenditure:

- New bids are in progress
- A clear action plan with timeframes has been prepared and this is in the process of implementation



MONITORING OF SPENDING IN THE 2007/08 FINANCIAL YEAR

- The following monitoring activities are currently in place and will continue for the duration of this programme:
- Monthly progress meetings are held with all the relevant stakeholders at District level to strengthen the established relationship and to monitor the implementation of the programme.



MONITORING OF SPENDING IN THE 2007/08 FINANCIAL YEAR(Cont.)

- The department also participates in the EC Interdepartmental HIV/AIDS forum (IDHAC) and progress reports are submitted on a monthly basis .
- Monthly meetings of the HIV/AIDS Steering Committee also takes place.



CHALLENGES

- Advertisement of tenders earlier in the year was delayed by withdrawal of delegation (R 200 000 +) by Provincial Treasury and this has impacted negatively on expenditure.
- The industrial action by public servants in June/July impacted negatively on the activities in the programme, particularly workshops



CORRECTIVE ACTION

- A number of short term tenders (Integration of HIV and AIDS into the curriculum, counseling skills for educators, Peer Education for learners, LTSM and development and distribution of board games for ECD learners) are in progress.
- A second Youth Conference has also been implemented in the Mthatha district.
- The Directorate has shifted some workshops to weekends to make up for the time lost during the strike



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