

EASTERN CAPE DEPARTMENT OF EDUCATION

CONDITIONAL GRANT HEARINGS

02 SEPTEMBER 2008

CAPE TOWN

STRUCTURE OF PRESENTATION

- HIV/AIDS and Life Skills
- FET College Recapitalization
- National School Nutrition Programme
- School Building Programme



HIV & AIDS AND LIFE - SKILLS

Budget Allocation

Year	Allocation	Roll-over	Additional allocation	Total
2006/7	25,113	691	- - -	25,804
2007/8	26,797	- - -	- - -	26,797
2008/9	28 542	403 Roll over applied for	- - -	28,945

Financial Trends in allocation/transfers/actual expenditure

HIV & AIDS PROGRAMME	2006/07 R'000	2007/08 R'000	2008/09 R'000
Allocation	25,981	26,797	28,542
Transfers	25,981	26,797	7,136
Actual Expenditure	25,981	26,394	2,635
Under/ (Over) - expenditure	0	403	4,501
Spending as % of total	100%	98.5%	9%

Explanation of variance

- Problems during the awarding of tenders had an impact on the expenditure for the quarter
- Tenders has been awarded recently and there will be no under expenditure in terms of the grant allocation for the year

CORRECTIVE ACTION

- Request for additional funding made to Treasury.
- Currently the tenders of the Directorate have been fast tracked by the Directorate Supply Chain Management.
- Accelerate training of Peer Educators and Educators in Basic Counseling Skills, as per the awarded bids.
- Complete the printing of HIV and AIDS Life Skills materials for schools
- Complete the draft service level agreements for the Abstinence promotion, OVC and Board Games tenders which are due to be awarded by 15 September 2008

Achievements for the quarter

- At the end of the Annual Performance Evaluation Visit by the National Department of Education (18 – 19 June 2008), The Eastern Cape HIV & AIDS Life Skills programme was declared the best in South Africa by the National Team.
- Service Level Agreements for the Peer Education, Printing of LTSM and Basic Counseling Skills tender have been signed and order numbers been issued.
- Bids for Abstinence Promotion, OVC Project and Board Games have been advertised
- Bid on the training of 800 Educators in Integration of HIV and AIDS into the curriculum has been awarded and the Service Level Agreement has been signed
- The Directorate is implementing a Care and Support programme for OVCs in 100 schools across 4 Districts.
- The Project is co-funded in partnership with UK's department of Foreign International Development (DFID).
- The project was presented by the Director – HIV & AIDS and Social Planning at the 2nd HIV & AIDS Implementers Conference, Kampala, UGANDA from 03 – 07 June 2008.
- The Director was accompanied by the former MEC for Education Hounarable J Makgato. From 01 August 2008 the OVC project will be sustained in the current 100 schools and upscaled to a new cohort of 100 schools fully funded by the Directorate through the HIV & AIDS Conditional Grant.

MONTHLY REPORTS

- Monthly reports in terms of DORA are prepared in the prescribed format and submitted on time to the National Department of Education
- The programmes budgeted in the business plan are monthly monitored by district coordinators through regular school visits
- Provincial coordinators monitor the progress of district coordinators by having quarterly provincial meetings and visits to the districts.
- The province has a monitoring tool in place.



FET COLLEGES RECAPITALISATION

PROGRAMME

Budget Allocation

Year	Allocation	Roll-over	Additional allocation	Total
2006/7	61,000	0	0	61,000
2007/8	78,815	9,433		88,248
2008/9	115,506	165 Roll over requested	0	115,671

Financial Trends in Transfer allocation

FET Colleges Recapitalization	2006/07 R'000	2007/08 R'000	2008/09 R'000
Allocation	61,000	78,815	115,506
Transfers	61,000	78,815	57,753
Actual Expenditure	51,655	90,172	8,451
Under/ (Over) – expenditure	9,433	165	49,302
Spending as % of total	84	99,8	7,3