



Province of the  
**EASTERN CAPE**  
EDUCATION

# **Directorate: Infrastructure and Facilities Management.**

## **Presentation to Select Committee on Appropriations**

### **20 October 2010**

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## Purpose of the Presentation

- Purpose of this presentation is to respond to the findings of the select committee, during the visit to the Eastern Cape.
- The presentation covers the following:
  - Under expenditure on conditional grant and equitable share
  - Omission of Manzana on the priority list and the background of the prioritisation process.



## BUDGET AND EXPENDITURE SUMMARISED 2009/2010

	Programme	Adjusted Budget after Virement	Expenditure to end Dec 09	Balance Available
1	Head Office	23 936	11 230	12 706
2	Public Schools	465 439	512 476	-47 037
2	Grant (IGP)	202 141	124 801	77 340
2	Maint. Incl Day to Day	127 621	96 492	31 129
4	Special Schools	66 861	55 749	11 112
5	FET Colleges	28 176	25 395	2 781
7	ECD Centres	43 250	32 237	11 013
8	Exam Centres	24 413	12 987	11 426
		<b>981 837</b>	<b>871 367</b>	<b>110 470</b>



## Under Expenditure for 2009/10 Financial Year

The under expenditure for the 2009/10 financial year was in respect of the following allocations:

- Equitable share – R 33,130, 000
- Conditional Grant – R 77,340,000



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## Reasons for Under Expenditure

Under expenditure for the last three months of the 2009/10 financial year can be attributed to the following:

- The over-expenditure by the Department as a whole during the last quarter of the 2009/10 Financial year meant that all payments were stopped. This meant that contractors stopped work and moved their workers off site as they could not afford to pay them. No orders were processed during this time period.
- During the last quarter of the 2009/10 financial year, we could not commit any more funds for replacement contractors and new contractors.



## Prioritisation of Schools

- The Principals and the school governing bodies are responsible for identifying the infrastructure needs of the schools.
- The second step is the endorsement by the Education Development Officer, after consulting all the schools with infrastructure needs, in the circuit of his or her jurisdiction.
- Once there has been consensus on the number of schools, that must be part of the priority list in that particular circuit, the list is then forwarded to the district office.
- The district forum consolidates all the priority lists from the circuits, which fall under the jurisdiction of the district.
- Once the list has been finalised at district level, it is then forwarded to the Head Office.
- At Head Office, the priority lists from the 23 districts are consolidated and verified through the district Infrastructure Co-ordinators.
- In rare occurrences, the priorities of districts can still be changed due to the following reasons:
  - Most needy schools are sometimes placed at the bottom of the list.
  - Most needy schools are sometimes excluded from the list.
  - Some schools are not feasible to construct in the short term due to bulk infrastructure needs, accessibility etc.



## Prioritisation of Schools

- In the case of Manzana, the school was not on the priority list of 2010/11.
- On 27/08/09, during a visit to the Ngcobobo district, Manzana was not on the priority list, that was presented to the meeting.
- Instead, we were driven to Pakamani SSS, which is in the same circuit as Manzana, which appeared as number two on the priority list of the entire district.
- However, be that as it may, we will consult the Ngcobobo district for inclusion of Manzana in the 2011/12 financial year priority list.

