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MPUMALANGA DEPARTMENT OF EDUCATION



PRESENTATION TO THE SELECT COMMITTEE ON FINANCE ON CONDITIONAL GRANTS AND CAPITAL EXPENDITURE.

PUBLIC HEARING

ON

19 JANUARY 2006

REPORT ON CONDITIONAL GRANTS AND CAPITAL EXPENDITURE.

A. HIV/AIDS

1. TRENDS IN ALLOCATIONS, DATA AND EXPENDITURE.

- The percentage spending against the budget on this Conditional Grant over the past three financial years has been on target. (See tables below)
- The budget for the 2002/03 financial year has been supplemented with equitable share funding.
- The allocated amount for the 2004/05 financial year was **R9, 772 million**. An amount of **R3, 63 million** was a top-up from equitable share funding.
- The department has spent **79%** of its allocated amount for 9 months of the 2005/06 financial year and will spend all funds allocated by 31 March 2006.
- To date **15,000** educators have been trained on Life Skills HIV and AIDS related programmes to implement in schools.
- **653** learners have been trained on peer education programmes to supplement curriculum based HIV and AIDS teaching.
- Relevant stakeholders have been taken on board on the implementation of the Life Skills education in schools.

Division of Revenue Act, No 1 of 2002	Approved rollover/ Adjustments	Total available 2002/03	Total expenditure 2002/03	% Spending
R`000	R`000	R`000	R`000	
10,512	771	11,283	13,450	119%
Division of Revenue Act, No 1 of 2003	Approved rollover/ Adjustments	Total available 2003/04	Total expenditure 2003/04	% Spending
R`000	R`000	R`000	R`000	
8,794	0	8,794	8,193	93%
Division of Revenue Act, No 1 of 2004	Approved rollover/ Adjustments	Total available 2004/05	Total expenditure 2004/05	% Spending
R`000	R`000	R`000	R`000	
9,772	3,630	13,402	12,334	92%
Division of Revenue Act, No 1 of 2005	Approved rollover/ Adjustments	Total available 2005/06	Total expenditure For 9 months	% Spending
R`000	R`000	R`000	R`000	
10,317	0	10,317	8,119	79%

2. MONITORING CAPACITY FOR THE FINANCIAL YEAR 2005.

- The National Life Skills coordinator has monitored the programme on the 21st and 22nd September 2005.
- The Provincial coordinator in conjunction with the Director GET and Head of Inclusive Education monitor the implementation of the Life Skills HIV and Aids programme in the Province.
- Four Regional Life Skills coordinators per region and the Regional Inclusive Education coordinator implement and monitor the Life Skills programme.
- A service provider is appointed to evaluate the implementation and the impact of the grant at the end of each financial year.
- Independent monitors are also appointed to monitor and evaluate the Life Skills HIV and Aids programme in schools.
- As from January 2006, an independent evaluator will be evaluating the implementation and the impact of the Life Skills HIV and Aids programme.
- The Executive Council, Provincial Treasury and the National Department of Education reviews the performance of this programme on a quarterly basis and instruct the department to institute corrective measures should there be an under performance.

3. CHALLENGES AND OBSERVATIONS OF THE IMPLEMENTATION OF THIS GRANT.

- With the growing number of infected and affected learners and the mandate to train all classroom based educators in the Province, the monitoring process will be affected by increasing the number of officials to implement and monitor the Life Skills programmes in the regions.
- The department has moved from the premise of prevention alone to that of care, support and counseling of orphaned and vulnerable children.
- The increasing number of orphans in schools is a challenge due to specific programmes that must be presented to them so that they will be able to cope with their lives. For example family care programmes for learners who are heading families.
- The training of some learners as peer educators is a challenge due to financial constraints since only 8 learners per school are trained. To date 653 learners have been trained in the Province.
- Sustainability of the programme when the Conditional Grant ceases to exist.
- The implementation of this programme assists in the following ways:
 - a. Learners understand their sexuality and they are making wise and informed decisions.
 - b. The changing of behavior.

- c. Understand issues related to HIV/AIDS.
- d. Capacitated learners advocating the programme to other learners successfully.

B. NATIONAL SCHOOL NUTRITION PROGRAMME

1. TRENDS IN ALLOCATIONS, DATA AND EXPENDITURE.

- Currently **492,837** learners, at **1,366** schools for **156** days are being fed in the Province.
- There are **2,849** helpers who are cooking and serving meals.
- The additional amount of **R 15, 33 million** received in November 2005 is included in the above budgeted amount for the 2005/06 financial year.
- The business plans for the additional amount has been submitted for approval to the National Education Department.
- The department will spend all allocated funds for 2005/06.

Division of Revenue Act, No 1 of 2004	Approved rollover/ Adjustments	Total available 2004/05	Total expenditure 2004/05	% Spending
R'000	R'000	R'000	R'000	
64,079	0	64,079	62,696	98%
Division of Revenue Act, No 1 of 2005	Approved rollover/ Adjustments	Total available 2005/06	Total expenditure For 9 months	% Spending
R'000	R'000	R'000	R'000	
70,235	16,712	86,947	59,903	69%

2. MONITORING CAPACITY FOR THE FINANCIAL YEAR 2005.

- 20 Monitors are currently monitoring this programme in the Province.
- The Executive Council, Provincial Treasury and the National Department of Education reviews the performance of this programme on a quarterly basis and instruct the department to institute corrective measures should there be an under performance.

3. CHALLENGES AND OBSERVATIONS OF THE IMPLEMENTATION OF THIS GRANT.

- The department needs to supply all monitors with sufficient transport.
- To implement this programme at secondary schools as currently only primary school learners are fed, is still a challenge.

- Most schools on private property have no facilities where food can be stored and prepared. The building of such facilities needs to be fast tracked.
- Minimum equipments and utensils exist at schools and these equipment and utensils for learners will be purchased from the additional funding received.
- Schools need to be encouraged to start vegetable gardens. The supply of infrastructure such as fences, water and electricity to enable schools to do this, needs to be fast tracked.
- The overall impression about the implementation of the programme is that learners are fed, and that the process of fine-tuning the systems is progressing well.
- The contract with service providers stipulate that service providers should pay the honoraria to the voluntary food handlers on behalf of the department. This practice has, however proved to be too cumbersome as some service provider's pay very late. A solution would be to pay the honoraria through direct deposits to schools.

C. INFRASTRUCTURE DEVELOPMENT GRANT AND CAPITAL PROJECTS.

1. TRENDS IN ALLOCATIONS, DATA AND EXPENDITURE. (INFRASTRUCTURE DEVELOPMENT PROJECTS AND CAPITAL PROJECTS).

- The department from the 2002/03- until the 2004/05 financial years has managed to accomplish the following:
 - a. Built **867** classrooms- The target was **1,590**.
 - b. Built **31** special rooms- The target was **61**.
 - c. Built **43** administrative blocks- The target was **97**.
 - d. Built **1,211** toilets- The target was **2,890**.
 - e. Renovated **340** classrooms- The target was **704**.
 - f. Supplied **47** schools with water- The target was **130**.
 - g. Supplied **67** schools with fences- The target was **283**.
 - h. Supplied **37** schools with electricity- The target was **77**.
- The department has rolled over an amount of **R89, 104 million** from the 2004/05 financial year to the current financial year due to in completed projects.
- The department has spent only **19%** of the allocated amount on infrastructure development projects and **49%** of the allocated amount on capital projects for 9 months of the 2005/06 financial year. (See tables below)

INFRASTRUCTURE DEVELOPMENT PROJECTS

Division of Revenue Act, No 1 of 2002	Approved rollover/ Adjustments	Total available 2002/03	Total expenditure 2002/03	% Spending
R'000	R'000	R'000	R'000	
47,584	0	47,584	45,155	95%
Division of Revenue Act, No 1 of 2003	Approved rollover/ Adjustments	Total available 2003/04	Total expenditure 2003/04	% Spending
R'000	R'000	R'000	R'000	
72,026	0	72,026	85,091	118%
Division of Revenue Act, No 1 of 2004	Approved rollover/ Adjustments	Total available 2004/05	Total expenditure 2004/05	% Spending
R'000	R'000	R'000	R'000	
102,068	0	102,068	30,622	30%
Division of Revenue Act, No 1 of 2005	Approved rollover/ Adjustments	Total available 2005/06	Total expenditure For 9 months	% Spending
R'000	R'000	R'000	R'000	
114,213	71,446	185,659	35,286	19%

CAPITAL PROJECTS

Budget for 2002/03	Approved rollover/ Adjustments	Total available 2002/03	Total expenditure 2002/03	% Spending
R'000	R'000	R'000	R'000	
106,601	0	106,601	108,877	102%
Budget for 2003/04	Approved rollover/ Adjustments	Total available 2003/04	Total expenditure 2003/04	% Spending
R'000	R'000	R'000	R'000	
157,812	0	157,812	153,834	98%
Budget for 2004/05	Approved rollover/ Adjustments	Total available 2004/05	Total expenditure 2004/05	% Spending
R'000	R'000	R'000	R'000	
81,255	35,193	116,448	98,611	85%
Budget for 2005/06	Approved rollover/ Adjustments	Total available 2005/06	Total expenditure For 9 months	% Spending
R'000	R'000	R'000	R'000	
132,767	17,658	150,425	74,837	49%

2. MONITORING CAPACITY FOR THE FINANCIAL YEAR 2005.

- The department's projects are monitored by projects managers which are appointed by the department of Public Works.
- The department does not have the capacity to monitor projects.

3. CHALLENGES AND OBSERVATIONS OF THE IMPLEMENTATION OF THE INFRASTRUCTURE GRANT AND CAPITAL PROJECTS.

- Capacity problems have a significant impact on the implementation of projects.
- The department of Public Works needs to fast track the awarding of tenders.
- The resuscitation of the Task Team between the departments of Education and Public Works needs to be finalized which will speed up the process.
- The department needs to provide the department of Public Works with our infrastructure plans well in advance before the financial year starts to enable them enough time to award contracts.
- The differences in the costing of projects between the departments of Education and Public Works within the Province contributed toward the delay in the implementation of the 2005/06 projects. This scenario has an impact on the total number of facilities that need to be provided to the different schools.

D. SERVICE LEVEL AGREEMENT

- A service level agreement between the departments of Education and Public Works was signed in 2004.
- There is an ongoing engagement between the two departments in revising this agreement.
- Due to fact that the 2005/06 financial year is almost finished, this agreement will only be effected as from the new financial year.

