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**PRESENTATION BY THE WESTERN CAPE  
EDUCATION DEPARTMENT**

**TO PUBLIC HEARINGS ON CONDITIONAL  
GRANTS & CAPITAL EXPENDITURE**

**PRESENTED BY: MEC CAMERON DUGMORE**

**DATE: 08 MAY 2006**

*060508  
2006/05/08*

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GRANT

## WESTERN CAPE EDUCATION DEPARTMENT INFRA-STRUCTURE 2005/2006

The initial budget for construction and maintenance was R188,472 million. Treasury approved an application for additional funds i.e. R123,836 million for construction, R61 million for maintenance and R0,5 million for capacity building. The allocation was thus increased in the adjustments budget to R373,808m. R20 million was earmarked for the provision of classrooms in "Black African" schools.

Treasury also approved a rollover amount of R14,336 million.

A final amount of R373,808 was thus approved in the Adjustments Budget.

### Infrastructure

31 March 06

		2005/6	2005/6	2005/6	2006/7	2007/8	2008/9
			Exp. to date	Balance			
<b>MAINTENANCE Incl EPWP</b>							
DTPW: Maintenance	O	18,000	76,174		86,980	25,221	52,363
Additional	A	61,000					
		79,000	76,174	2,826	86,980	25,221	52,363
DTPW: Add classrooms in African Communities	O	20,000	19,223	777	40,000	40,000	-
<b>PIG</b>							
DTPW: PIG	O	55,229	83,140		61,829	80,263	85,881
Poll Over: PIG	A	14,336					
Additional PIG	A	13,000					
		82,565	83,140	-575	61,829	80,263	85,881
<b>CONSTRUCTION</b>							
DTPW: Capital works	O	95,243	187,525 (a)		50,667	25,554	697
Additional	A	96,500			40,000		
Additional for Capacity Building	A	500					
		192,243	187,525	4,718	90,667	25,554	697
		373,808	366,063	7,745	279,476	171,038	138,941
			97.93%	2.07%			
Original	O	188,472					
Additional	A	185,336					

Note: (a) Includes R777k for the PMU

The amount of R7,745 million (or 2,07%) of the 2005/06 budget was unspent on 31 March 2006 but this amount has been committed to specific projects. Treasury will roll this amount over for use in the 2006/07 financial year.

## **CONSTRUCTION PROJECTS COMPLETED DURING 2005/2006**

### **New School Buildings**

Primary Schools 9 of 9  
Secondary Schools 9 of 10 (Du Noon S/S will be completed during July 2006)

### **Instruction Rooms**

Primary Schools 312 of 208  
Secondary Schools 330 of 250  
Special Schools 2

### **Relocation of mobile classrooms** 3

### **Forums**

Primary Schools 3  
Secondary Schools 6

### **Toilets**

Primary Schools 353 of 260  
Secondary Schools 273 of 250

## **MAINTENANCE**

The original maintenance budget for 2005/2006 was R18 million which was increased to R79 million in the adjustments budget.

<b>BUDGET</b>	<b>SPENT AS ON 31 MARCH 2006</b>	<b>PERCENTAGE SPENT AS ON 31 march 2006</b>
R79 million	R76,174m	96,42%

## **GENERAL COMMENTS:**

### **Construction**

The additional budget appropriated by the Provincial Treasury in the Adjustments Budget allocation is to be deducted from the 2007/2008 and 2008/2009 financial years.

### **Expanded Public Works Programme**

An amount of R18 million of the 2005/06 scheduled maintenance budget (R79 million) was used for a Buildings Maintenance Pilot Project (BMPP), as part of the Expanded Public Works Programme, which focuses on job creation and poverty alleviation. Female heads of households were employed to do cleaning and preventative maintenance at schools in Khayelitsha and Mitchell's Plain.

A decision to continue with the BMPP will be taken shortly.

### **Migration**

The Western Cape receives approximately 48 000 new immigrants each year. Approximately 18 additional schools need to be built, per year, in order to accommodate the school going children of these immigrants. Allocated budgets do not, however, provide for this need.

### **Gifts in kind to the WCED**

The WCED received two gifts in kind i.e.

- PetroSA built a school for Rietvlei Primary in Mossel Bay.
- Garden Cities built a forum at Glendale Secondary School.

### **School Halls**

A partnership has developed between Garden Cities, via their Gateway Project, and the WCED whereby the projects are managed from inception till completion by professionals appointed by them. School halls have already been built for Kensington High, Hyde Park Primary, Isilimele Secondary and Glendale Secondary. Two more will be completed by June 2006 at Imizama Yethu Secondary (George) and Luhlaza Secondary (Khayelitsha).

The sale of underutilised property zoned for educational use

A submission is en route to Cabinet to gain approval for the sale of underutilised school properties. The proposal is that the nett amount realised from such sales will be disproportionately shared by the donor school, the WCED and the Department of Transport and Public Works. Funds generated in this way will be used by the school for infra-structure development and the construction of additional facilities in historically deprived areas.

### **Audit of School Buildings**

National Treasury has appointed a company called Begin-Africa to do an audit of every school building in the country. The audit is crucial because buildings in the worst condition will be targeted first for refurbishment and upgrading.

### **Integrated Planning**

Where schools are to be built will be included in Local Authorities Integrated Development Plans (IDPs). The IDPs are to be approved and signed off by the Premier and, it is hoped, that the Provincial Treasury will provide the required budgets so that integrated, and not fragmented, development of communities will take place.

## PUBLIC HEARINGS ON CONDITIONAL GRANTS AND CAPITAL EXPENDITURE

**SELECT COMMITTEE ON FINANCE:  
ENGAGEMENT WITH PROVINCIAL MECs,  
FOURTH QUARTER PROVINCIAL BUDGET REPORT**

**INPUT ON THE NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)  
CONDITIONAL GRANT FOR EDUCATION  
WESTERN CAPE EDUCATION DEPARTMENT (WCED),  
2005/06**

**1. DATA ON TRENDS IN ALLOCATIONS, TRANSFERS AND EXPENDITURE OF THE NSNP CONDITIONAL GRANT**

<b>FINANCIAL YEAR</b>	<b>ACTUAL AMOUNT RECEIVED</b>	<b>ACTUAL AMOUNT SPENT (incl. commitments)</b>	<b>COMMITMENTS</b>	<b>% SPENT</b>
<b>2005/6</b>	<b>R49 321 000</b>	<b>R49 316 419</b>	<b>R22 359</b>	<b>100,04%</b>

Comments:

- An additional amount of R8 760,000 was received in January 2006 and is included in the actual amount received.
- An amount of R426 000 was rolled over from the previous financial year.

**2. BRIEF ASSESSMENT OF WCED'S MONITORING CAPACITY**

The WCED possesses the infra-structural capacity to monitor expenditure.

**Expenditure as at the end of the Fourth Quarter is 100,00%** of the total available budget.

### **3. SERVICE LEVEL AGREEMENTS**

Service level agreements, as per Procurement Plan, have been signed with 3 Service Providers

### **4. CONCLUDING REMARKS**

- 4.1 85 NSNP Schools were conditionally provided with funds to purchase mobile units to serve as food preparation areas.
- 4.2 All the NSNP schools were conditionally provided with funds to purchase kitchen equipment, which will enable the schools to prepare warm menus. Schools will systematically introduce warm menus between July 2006 and March 2007.
- 4.3 The monthly volunteer honorarium (payable over 10 months) was increased from R50 to up to R250 per volunteer per month according to a revised volunteer honorarium scale. The number of volunteers in the province potentially increased from 815 to 2 049 volunteers.
- 4.4 A pilot project will be undertaken during the course of this financial year whereby a selected number of School Governing Bodies will be allowed to procure food for usage in the nutrition programme at the respective selected schools.
- 4.5 The NSNP is networking effectively with officials from the Department of Agriculture and Health with respect to sustainable food production at schools and food safety issues.
- 4.6 The NSNP will be rendering support at an international school milk conference to be held in Stellenbosch between 6 and 8 November 2006.. The Departments of Education, Agriculture and Health will be working together with respect to specific arrangements surrounding this conference which has as its aim to promote and support milk schemes at schools.

PUBLIC HEARINGS ON CONDITIONAL GRANTS AND CAPITAL EXPENDITURE

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ENGAGEMENT WITH PROVINCIAL MECs,  
FOURTH QUARTER PROVINCIAL BUDGET REPORT**

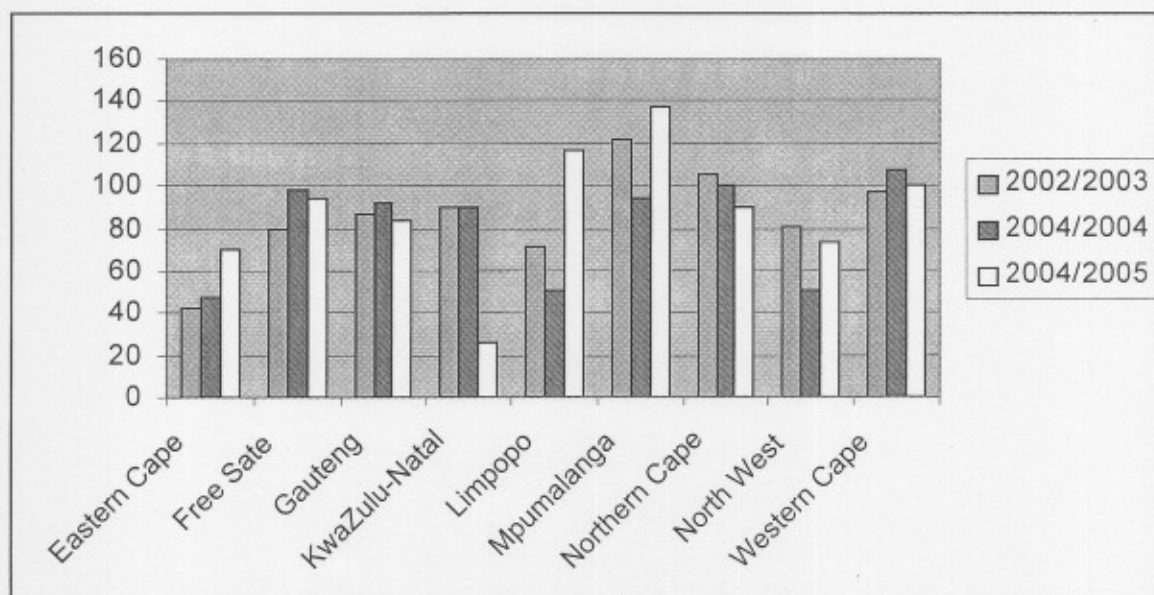
**INPUT ON HIV/AIDS CONDITIONAL GRANT FOR EDUCATION  
WESTERN CAPE EDUCATION DEPARTMENT (WCED),  
2005/06**

**1. DATA ON TRENDS IN ALLOCATIONS, TRANSFERS AND EXPENDITURE OF HIV/AIDS CONDITIONAL GRANT**

Financial Year	Actual amount received	Actual Expenditure	% Spent
2005/6 (1)	R11 205	R11 205	100%

Includes approved roll-over from previous year of 7 (thousand rand)

**COMPARATIVE ANALYSIS:  
ANNUAL PERCENTAGE EXPENDITURE OF HIV/AIDS CONDITIONAL GRANTS**





## **2. BRIEF ASSESSMENT OF WCED'S MONITORING CAPACITY**

The WCED possesses the infrastructural capacity to monitor expenditure. Furthermore, the National Department of Education uses its Conditional Grant allocation to fund two provincial posts: Programme Manager/Co-ordinator and Finance/Administrative Manager.

Additional capacity is provided in the districts via short-term contractual posts. This pro-active measure is seen as a major contributor to programme implementation and monitoring.

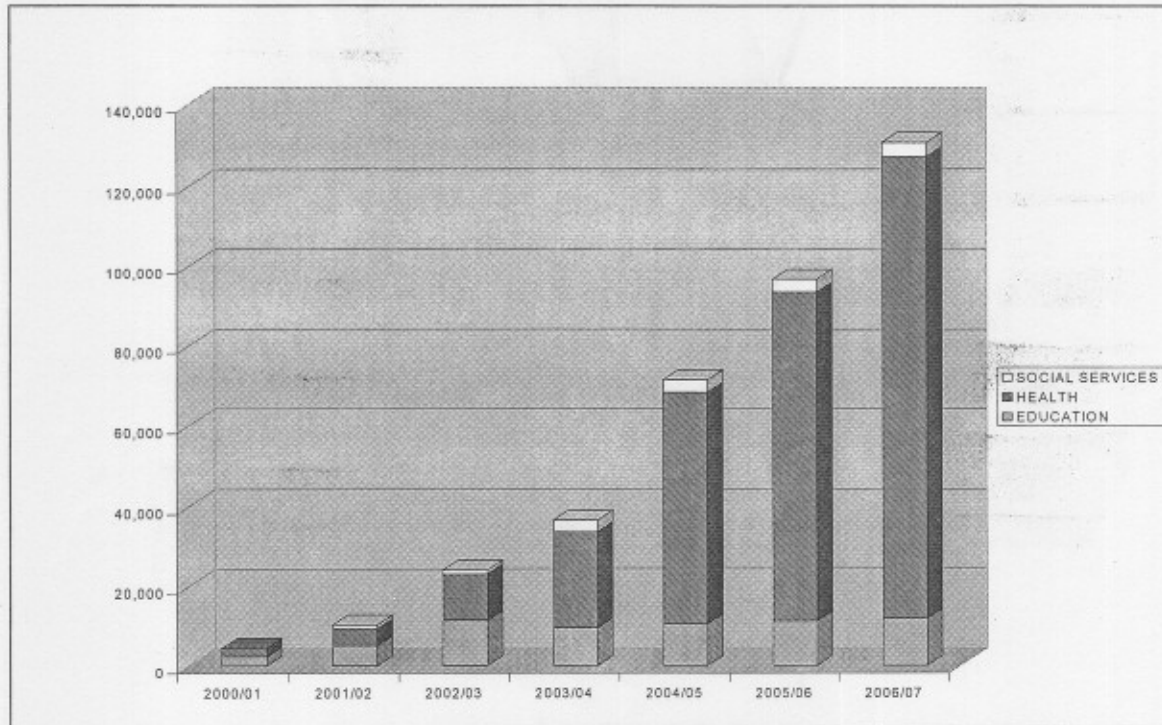
**Expenditure as at the end of the Fourth Quarter is 100,00% of the total available budget.**

## **3. SERVICE LEVEL AGREEMENTS**

Service level agreements, as per Procurement Plan, have been signed with (i) SLED - for the provision of training for the deaf; (ii) with Training Workshops Unlimited – for the training of learners with severe intellectual disability and autism; (iii) with Persona Dolls – for the training of ECD educators in terms of both Curriculum innovation and Care and Support strategies, and (iv) with Peer Education service providers currently active in 145 secondary schools – in conjunction with the Department of Health and the Provincial Inter-Department AIDS Committee (and to complement funding obtained from the Global Fund to Fight HIV/AIDS).

**4. CONCLUDING REMARKS**

The HIV/AIDS allocation to Education has remained relatively static in comparison with broader HIV/AIDS spending:



This, despite a Prevention strategy being way more cost-effective than Treatment (with ARV treatment consuming almost 50% of total HIV/AIDS earmarked funds in 2006/07).

If this country is to reduce infection levels through Education, then a substantially greater commitment has to be made into an effective educational preventative strategy (currently approximately 0,15% of the total Education budget allocation).

Notwithstanding the above - and even though it may be too early to confirm the trend - infection levels amongst Western Cape teenagers now appear to be on the decline (having leveled out at half of the national infection levels for the <20 age group) – giving some hope that the education strategy in Western Cape schools is beginning to show signs of success:

Year	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
% HIV prevalence	2.3	3.1	2.6	4.7	4.9	6.3	7.3	8.7	8.1	N/A