


Department of Education  
Province of the Eastern Cape

Public Hearings on  
Conditional Grants  
8 May 2006



## Structure of presentation

Types of Conditional Grants 2005/06

- HIV/AIDS
- School Nutrition Programme

## Overview of Conditional grant allocations

### ■ Conditional grants allocations:

Type	2004/05	2005/06	2006/07	2007/08	2008/09
SNP	177259	194288	234994	246766	258959
HIV	22244	23692	25113	26369	28144

## HIV/AIDS

### Key objectives of the programme

- Integration of HIV/AIDS life skills across learning areas
- Training and development: educator & EMGD
- Promotion of functional peer education programmes in all secondary schools
- Creation of systems of care and support for infected and affected learners
- Provision of age learner appropriate learner/teacher support material
- Research, monitoring and evaluation

## Budget Allocations

Year	Allocation/ Transfers	Roll-over	Total
2002/03	26 270 000		26 270 000
2003/04	24 288 000		24 288 000
2004/05	22 244 000	5 572 000	27 816 000
2005/06	23 692 000	8 301 000	31 993 000

## Trends in Expenditure

YEAR	Allocation ®	Actual /Projected expenditure	Over/under expenditure	%
2002/03	26 270 000	11 163 411	15 106 589	42.49
2003/04	24 288 000	12 530 107	11 758 000	51.58
2004/05	27 816 000	19 516 000	8 301 000	70.16
2005/06	31 993 000	31 279 000	714 000	97.8

## Explanation of deviation

- The deviation of R714 000 is due to late submission of transport invoices which could not be paid before the end of the financial year

## MONITORING OF SPENDING IN THE 2005/06 FINANCIAL YEAR

- The following monitoring activities are currently in place and will continue for the duration of this programme:
- Monthly Expenditure Reports:
- From the Provincial Programme Manager/s, an Expenditure Control Report is submitted to the Chief Financial Officer who, in turn, will report at national level, in accordance with the Division of Revenue Act. This report reflects the budget allocated and actual expenditure.
- Monthly progress meetings:
- Monthly progress meetings were held with all the relevant stakeholders at District level to strengthen the established relationship and to monitor the implementation of the programme. The department also participated in the EC Interdepartmental HIV/AIDS forum (IDHAC) and progress reports are submitted on a monthly basis .
- At school level, school principals and Life Orientation educators, who are appointed as the HIV and AIDS Co-ordinators in their schools do fulfill specified monitoring functions, reporting to the District Co-ordinators.
- Monthly meetings of the HIV/AIDS Steering Committee also took place.



## **MONITORING OF SPENDING IN THE 2005/06 FINANCIAL YEAR (Continued)**

- Monthly reports were submitted, which reflected activities completed against deliverables and time frames, success indicators and targets met, as well as challenges encountered. The reports also described factors such as provisioning (requisitions/tenders) against the actual delivery of goods and services. Finally, the reports also compare actual expenditure against cash flow projections.
- Three quarterly reports and an annual report have been submitted in compliance to the Division of Revenue Act.

## **School Nutrition Programme**

### **Key objectives of the programme**

- Feeding to Grade 4 instead of Grade 7 as per Cabinet resolution
- Monitoring of supplier performance in place – ongoing challenge
- Introduction of hot meals planned – more cost efficient
- Temporary MIS in place to administer programme more efficiently
- Exploration of ward based co-operatives model

## Budget Allocation

Year	Allocation R'000	Roll-over R'000	Additional allocation	Total R'000
2004/05	177 259	-	-	177 259
2005/06	194 288	6 349	43 314	243 951

## Trends in expenditure

Year	Allocation	Actual/Projected expenditure	Over/under expenditure	%
2004/05	177 259 000	170 910 000	6 349	96.4
2005/06	243 951 000	211 769 000	32 182	86.8



payment

- Of the R29,8 million an amount of R7 million was authorized before the last run in March but could not go through as a result of a Logis system technical error

province directly, and not

transferred to a municipality)

delivery.

- Written warnings are given to all service providers who are in breach of the SLA with the Department and in some cases contracts are terminated when food is not delivered timeously or the quality of the food does not meet the required standards.