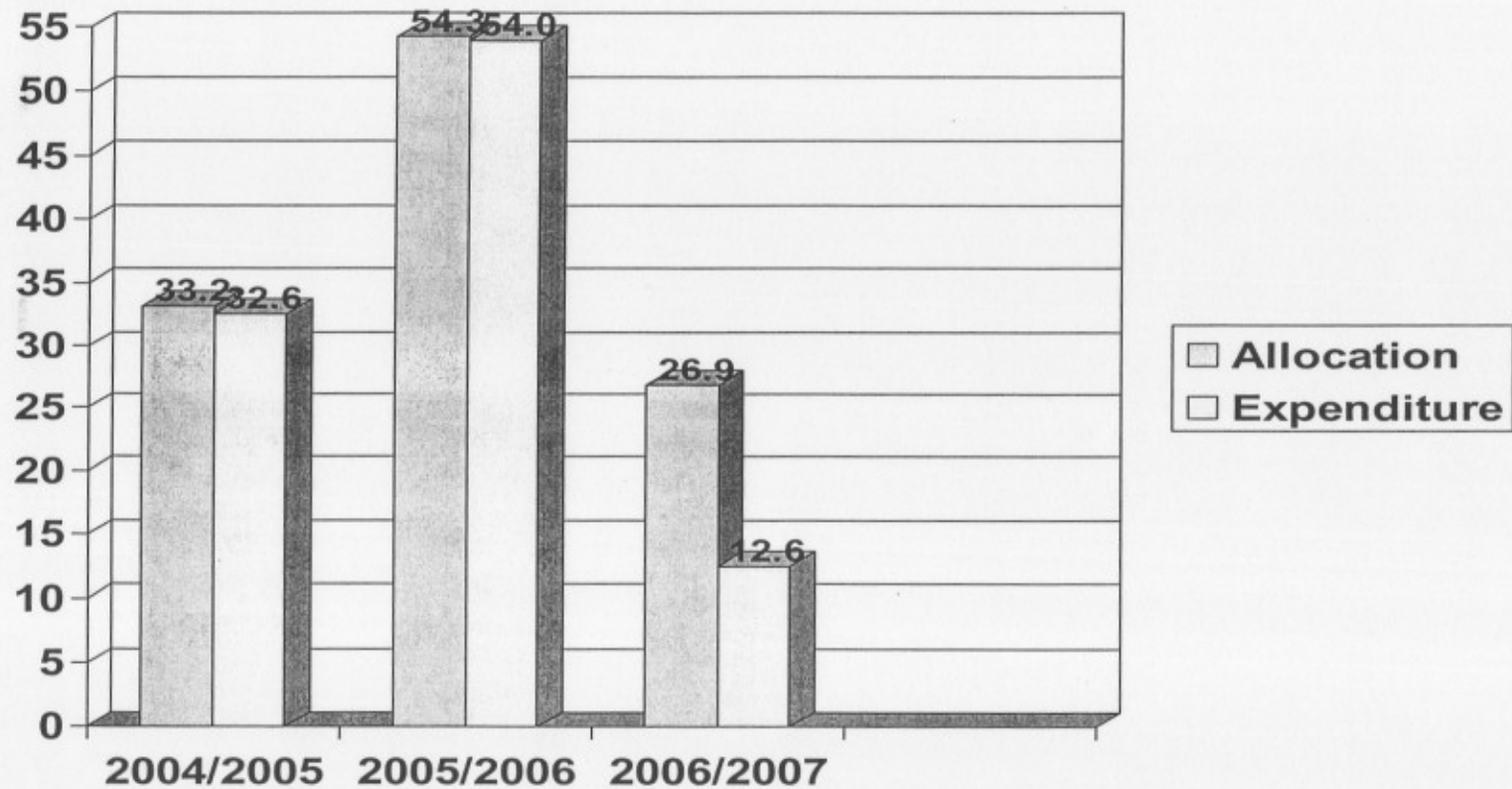


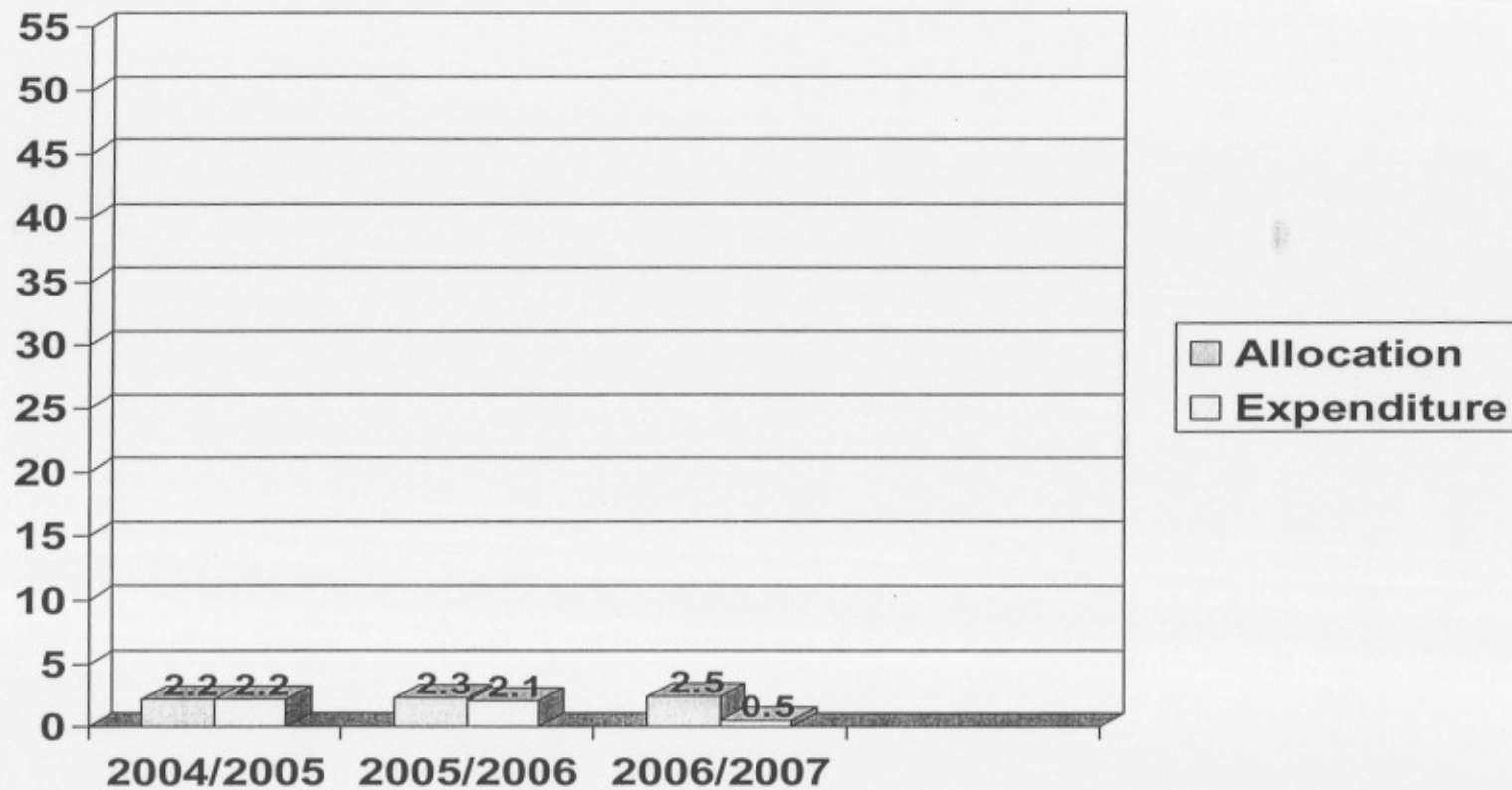
# CONDITIONAL GRANTS: TRENDS IN ALLOCATIONS: INFRASTRUCTURE

Millions



# CONDITIONAL GRANTS: TRENDS IN ALLOCATIONS: HIV/AIDS/LIFE SKILLS

Millions



**CONDITIONAL GRANTS**  
**2006/07 EXPENDITURE FOR SECOND  
 QUARTER [JULY-SEPT] AGAINST  
 ANNUAL ALLOCATION**

GRANT	ANNUAL ALLOCATION	Actual Expenditure FOR SECOND QUARTER	Variance	% Spent
FET	10,000,000.00	3,867,288.58	6,132,711.42	38%
Primary Food Nutrition	29,647,000.00	22,300,155.00	7,346,845.00	75%
Infrastructure	26,891,000.00	12,552,335.00	14,338,665.00	47%
HIV & Aids/Life Skills	2,457,000.00	483,630.00	1,973,370.00	20%
<b>TOTAL</b>	<b>68,995,000</b>	<b>39,203,408.58</b>	<b>29,791,591.11</b>	<b>56%</b>



# CONDITIONAL GRANT

## 2006/07 Performance against tranchés received

Programme	Total Allocation	Tranche's Received	Expenditure from tranche's	% of tranche's spent
FET	10,000,000	5,000,000	3,867,288.58	77%
Primary Food Nutrition	29,647,000	21,336,000	22,300,155	105%
Infrastructure	26,891,000	13,445,500	12,552,335	93%
HIV-Aids	2,457,000	543,557	483,630	89%
<b>TOTAL</b>	<b>68,995,000</b>	<b>40,325,057.00</b>	<b>39,203,408.58</b>	<b>97%</b>



# FET: CONTEXT

- **The grant covers 2 areas, i.e. Urban College and Rural College.**
- **The grant provides for the following:**
  - ✓ **staff development and training opportunities;**
  - ✓ **to develop systems and procedures for new programmes;**
  - ✓ **to purchase equipment to support teaching and learning;**
  - ✓ **to build new classrooms, and upgrade, refurbish and modernise classrooms and workshops**





# FET: PROGRESS REPORT

- Urban College:
- 32 staff members trained.
- Central office linked electronically with campuses.
- Equipment purchased for 3 labs and 31 computers upgraded and audio-visual equipment installed.
- 8 classrooms tiled and 70% of work done on renovations of 3 labs and IT workshop.
- 90% of Kimberley campus site rehabilitated.



## **FET: PROGRESS REPORT (*cont.*)**

- **Rural College:**
- **46 staff members trained.**
- **22 staff members trained on new electronic system - Coltech.**
- **62 computers bought for Upington, 40 for Kuruman and Engineering tools for Namaqua site.**
- **Rehabilitation of campus site planned for 2007.**



# PSNP: CONTEXT

- **The grant limits expenditure to Primary School learners only.**
- **The province feeds Secondary School learners from its voted funds.**
- **Food handlers are provided with work opportunities through the EPWP programme – they should eventually be able to embark on related careers or become food-entrepreneurs**





## **PSNP: CONTEXT (*cont.*)**

- **It is important that expenditure is sufficient to ensure that learners are not denied access to the nutrition programme over the winter season.**
- **The dip in projected expenditure in January 2007 reflects the lower supply of the nutrition programme over the school holidays.**
- **It is important that the planning is close to the mark to prevent a rush for supplies at year-end.**



# PSNP Progress Report

- No of learners fed = 127 181 in Grade R-7
- No of schools= 319, quintile 1-5
- No of feeding days=174 days per annum (additional funding for 18 days from Treasury)
- No of feeding days for Jul. – Sept. 2006 = 49 days
- Rate per learner per day for food= R1.00
- Rate per learner per day for admin= R0,15
- Rate per learner per day for admin in farm and schools with enrolment -200 learners=R0,25
- 313 SMME's enlisted as service providers

