

## INFRASTRUCTURE: SUMMARY OF PROJECTS FOR 2006/2007

INFRASTRUCTURE PROJECTS 2006/2007		
Classroom Construction and conversions	7	R 9,516,771.00
Conversions of classrooms into offices	2	R 2,552,120.00
Classroom Construction	49	R 8,320,000.00
1 Science Lab/1 Science lab (Thlomelang)	1	R 280,000.00
Forum (Emmanuel & Rosendal)	2	R 2,450,000.00
Ablution Blocks	5	R 1,585,000.00
Construction of admin block	6	R 3,900,000.00
Repairs and renovations	28	R 10,356,000.00
Upgrading of hostels (Huis Otto Du Plessis/Veritas)	2	R 400,000.00
Upgrading of farm schools	200	R 1,500,000.00
Day to day maintenance	4	R 800,000.00
Day to day maintenance (Non section 21)	210	R 1,000,000.00



## INFRASTRUCTURE: PROGRESS REPORT FOR 2006/2007

	Planning	Tender Adjudication	In progress	Completed
	2006/2007	2006/2007	2006/2007	2006/2007
Classrooms	25	24	0	0
Admin blocks	2	4		
Ablution Blocks	3		2	
Classroom Construction and conversions	3		4	
Conversions of classrooms into offices	1	1		
Science Labs	1			
Forum		2		
Repairs and renovations			28	
Schmidsdrift			90%	
New Town			35%	
Galeshewe	0%			



# LIFE SKILLS, HIV & AIDS EDUCATION

Financial Report drawn on 11/10/2006

Key Projects	Amount Budgeted	Amount Spent	Variance
Teacher Training	R307,250	R53,605	R253,645
LTSM	R491,600	R0	R491,600
Advocacy	R172,060	R28,759	R143,301
Monitoring & Evaluation	R307,250	R0	R307,250
Care & Support	R368,700	R181,598	R187,102
Peer Education	R491,600	R155,182	R336,418
Management & Admin	R318,540	R64,486	R254,054
<b>TOTAL</b>	<b>R2,457,000</b>	<b>R483,630</b>	<b>R2,210,886</b>



**LIFE SKILLS/HIV & AIDS: PROJECTION ON SPENDING FOR  
THE REMAINDER OF THE FINANCIAL YEAR**

<b>Allocation</b>	<b>Actual Expenditure</b>	<b>Outstanding / Committed</b>		<b>Variance</b>
<b>R2,457,000</b>	<b>R483,630</b> (Spent by end of September according to report)	Provincial	<b>R209,000</b>	<b>R482,640</b>
		Dedicated Cars	<b>R234,000</b>	
		LTSM	<b>R503,025</b>	
		Payments to go through	<b>R90,000</b>	
		Amount spent in October	<b>R454,705</b>	
		<b>TOTAL</b>	<b>1,490,729</b>	
	<b>TOTAL – Spent &amp; Committed = R1,974,360</b>			



# Monitoring Mechanisms: Food Nutrition

- Monitoring plan outlined in Annual Performance Plan strictly adhered to.
- A common monitoring tool is enforced and implemented by all districts.
- Target of 40% set out in Annual Performance Plan per quarter per district exceeded.
- Mandatory quarterly meetings are held with all districts to monitor and scrutinize progress.



# Monitoring Mechanisms: Infrastructure

- Monitoring capacity is a big challenge because of a lack of sufficient skilled personnel to monitor projects effectively.
- The NCED has however approved the upgrading of the infrastructure unit to a directorate for physical planning with the requisite personnel and appointment of staff in districts.



# Monitoring Mechanisms: HIV/Aids/Life Skills

- Monitoring takes place on a continuous basis as per requirements.
- Regular monitoring is done on the following aspects:
  - Implementation of the Life Skills Programme;
  - Integration with the Curriculum;
  - Care and Support Programmes at schools;
  - Functional Health Advisory Committees;
  - Peer Education; and
  - School Aids Policies.



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# Certified Business Plans

- Certified business plans for 2006/07 financial year submitted to National Treasury as per Division of Revenue Act for Food Nutrition; Infrastructure; Life Skills and FET.
- NCED busy finalising Business Plans for 2007/08 financial year.
- Business Plans, Cash Flow Projections and Expenditure Plans forwarded to the Select Committee on Finance.



# Service Level Agreements

- Service Level Agreements in respect of the PSNP and Infrastructure programmes have been signed:

<b>Programme</b>	<b>Partner</b>	<b>Relationship</b>	<b>Date Signed</b>
Food Nutrition	Health  Local Govt. Agriculture Environment al Affairs	De-worming and Vitamin A supplements Food testing Food gardens Greening of schools	2004 – renew annually



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Partner	el	Date Signed
Public Works	st ip je	2005 – renewed annually
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**Thank You**

