



Department of Education
Province of the Eastern Cape

**Public Hearings on
Conditional Grants**

22 MAY 2007



Structure of presentation

Types of Conditional Grants 2006/07

- HIV/AIDS
- School Nutrition Programme
- FET Recapitalisation
- FMQE

Overview of Conditional grant allocations

Type	Appropriation	Rollover	Total allocation	Total transfers	Total expenditure	Variance
SNP	234 994	32 225	267 219	234 994	170 156	97 063
HIV	25 113	692	25 805	25 113	25 981	(176)
FET	61 000	-	61 000	61 000	51 616	9 384
FMQE	-	1108	1108	-	1036	72
Total	321 107	34 025	355 132	321 107	248 789	106 343



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
2004/05	22 244 000	5 572 000	27 816 000
2005/06	23 692 000	8 301 000	31 993 000
2006/07	25 113 000	691000	25 804000

Trends in Expenditure

YEAR	Allocation	Actual exp.	Over/Under exp.	%
2004/5	27 816 000	19 516 000	8 301 000	70.16
2005/6	31 993 000	31 301 000	692 000	
2006/7	25 804 000	25 979 000	-174 000	101%



Explanation of Expenditure

- There is an over expenditure of R174 000



MONITORING OF SPENDING IN THE 2006/07 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 participates in the EC Interdepartmental HIV/AIDS forum (IDHAC) and progress reports are submitted on a monthly basis .



MONITORING OF SPENDING IN THE 2006/07 FINANCIAL YEAR (Continued)

- 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 2006/07 FINANCIAL YEAR (Continued)

- Two quarterly reports have been submitted in compliance to the Division of Revenue Act.
- An Evaluation Committee for Conditional Grants (SNP and HIV&AIDS) has been established in the Department
- 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.



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
- Temporary MIS in place to administer programme more efficiently
- Improving nutrition education and promoting food production initiatives

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
2006/07	234 994	32 225		267 219

Trends in Expenditure

Year	Allocation	Actual/Projected expenditure	Over/under expenditure	%
2004/05	177 259 000	170 910 000	6 349 000	96.4
2005/06	243 951 000	211 769 000	32 182 000	86.8
2006/07	267 219 000 (Including roll-over)	170 171 000	97 048 000	63.6