



Department of Education

NCOP SELECT COMMITTEE ON FINANCE MEETING

23 MAY 2007

1

INTRODUCTION

The objective is to report in terms of Section 32 of the PFMA

- ❖ Conditional Grant Spending
- ❖ Achievements and Challenges
- ❖ 2007/08 Planning

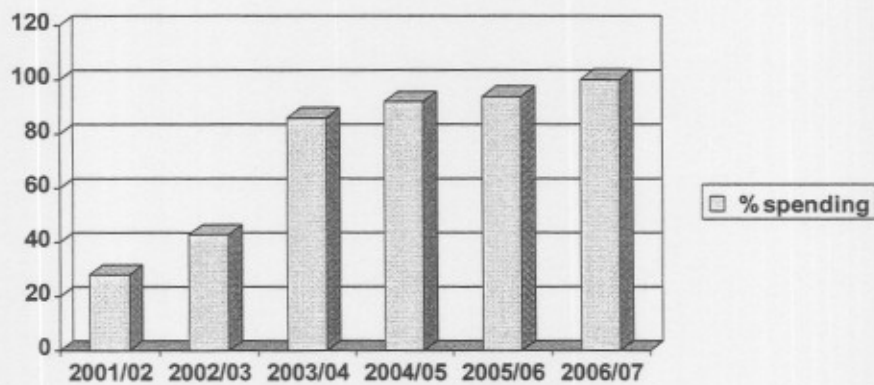
2

2006/07 SPENDING ON CONDITIONAL GRANTS

Grant	Budget R'000	Expenditure R'000	Balance R'000	% Spending
HIV and AIDS	8,865	8,914	-49	100.55%
NSNP	72,672	72,726	-54	100.07%
FET Recapitalisation	30,000	29,393	607	97.98%
Infrastructure Enhancement Allocation	82,875	82,939	-64	100.08%
Provincial Infrastructure	59,268	59,270	-2	100.00%
Totals	253,680	253,242	438	99.83%

3

SPENDING TRENDS: CONDITIONAL GRANTS 2001/02 – 2006/07



4

ACHIEVEMENTS: HIV AND AIDS GRANT

- ❖ 3 931 Educators from FET, GET & ECD were trained in Life Skills and HIV & AIDS Education - exceeded the target of 2 200
- ❖ 808 educators trained in basic counseling skills - exceeded the target of 150.
- ❖ EMGD trained 1 852 SMT delegates from 353 schools in HIV and Aids and the Management thereof - exceeded the target of 200 schools.
- ❖ Parent Meetings on the programme were held with 125 schools, involving more than 5 000 parents.
- ❖ 95 District Based Initiatives involving NGOs, FBOs and Schools to enhance programme sustainability
- ❖ "RADS" (Radically Different species) Peer Education Camps for Grade 10 & 11 involving 1 324 learners and 10 Peer Education Seminars were held in Districts.
- ❖ A Boy Child and a Girl Child Conference on Teenage Pregnancy, Rape and Substance Abuse were held, involving 120 Boys and 150 Girls respectively.

5

IMPACT OF HIV AND AIDS GRANT

- ❖ Increased knowledge of educators and learners
- ❖ Increased level of school-based activities involving learners and parents
- ❖ Greater involvement of the local community.
- ❖ Appropriate and adequate support to children infected and affected by HIV and AIDS
- ❖ Development of, and changes towards desirable attitudes and behaviour, as well as increasingly more healthy life-styles of learners

6

HIV AND AIDS CHALLENGES

- ❖ Identifying and addressing abuse and substance abuse cases in schools and communities.
- ❖ Teenage Pregnancy amongst learners.
- ❖ A delay in the signing and slow processing of payments and requisitions.
- ❖ Over extended infrastructure– only 2 appointees and 2 contractual clerks. More than 1,600 Workshops and Quotations were planned and processed by the Life Skills Unit.

7

ACHIEVEMENTS: NSNP GRANT

- ❖ **Feeding of 413,546 learners, which exceeded the approved Business Plan with 43,887 learners due to additional funds received**
- ❖ Less absenteeism of learners at schools where feeding schemes are implemented
- ❖ Skills transfer in sustainable food production (vegetable gardens at schools and at homes)
- ❖ Community food gardens were started in partnership with the Department of Agriculture where 50 Primary schools were supplied with garden implements and seed
- ❖ Partnership with the Department of Labour on training the above 50 schools with the know-how of establishing vegetable gardens
- ❖ 1,306 helpers were paid R500 per month where cooked meals were prepared
- ❖ 766 helpers were paid R300 per month where bread menus were provided
- ❖ The ratio of helpers are determined at 1 helper for 200 learners

8

NSNP CHALLENGES

- ❖ Exclusion of fruit and vegetables in the menu due to budgetary constraints
- ❖ Food preparation (shortage or no food kitchens) and preservation of perishables (no fridges)
- ❖ Service providers were not prepared to travel long distances to deliver perishable foods in small quantities to schools (farm schools)
- ❖ Grant not sufficient to be fully implemented and had to be supplemented with Voted Funds
- ❖ Lack of staff for effective monitoring of NSNP

9

SPENDING BY FET COLLEGES ON RECAP GRANT AS AT 31 MARCH 2007

College	Allocation R'000	Actual Spending R'000	Outstanding Commit ments R'000	Balance R'000	% Actual Spending
Motheo	9,000	9,000	0	0	100%
Maluti	5,000	4,986		14	100%
Goldfields	10,000	9,990	0	10	100%
Flavius Mareka	6,000	5,417	574	9	90%
Totals	30,000	29,393	574	33	98%

Commitment of R0,574 million is i.r.o. outstanding part payment on total order of R2,3 million on converting additional lecture rooms

10

ACHIEVEMENTS: FET RECAPITALIZATION GRANT

- ❖ It has been a learning curve during 2006/07 for both the Provincial and College based officials handling Recap.
- ❖ Reskilling staff to offer responsive programmes
- Educators received training according to identified needs to ensure proper implementation of the new curriculum. Training will continue during 2007
- ❖ Upgrading physical infrastructure of FET colleges
- Colleges utilised funds for the following:
 - To build new classrooms, laboratories and offices as per identified needs
 - To purchase equipment to support teaching and learning
 - To prepare for delivery of new curriculum
 - To ensure human resource development
- ❖ Establishing connectivity to improve communication, information management and curriculum delivery
- A marketing strategy is in place in order to increase awareness of new programmes
- Open days were held to increase awareness, partnerships with the Departments of Health and Local Government.

11

ACHIEVEMENTS: FET RECAPITALIZATION GRANT

- ❖ Skills transfer occurred, i.e. Project Teams at Colleges received training on procurement issues, with specific emphasis on how to run tendering processes.
- ❖ Personnel at Colleges were trained for effective delivery of the NC(V) programmes through the Recap funds.
- ❖ Relevant, modern type equipment has been purchased,
- ❖ Security and control systems have been installed at Colleges- boom gates, asset registers at some Colleges, Coltech for learner registration and keeping of financial records, etc.
- ❖ NC (V) successfully commenced in January 2007.
- ❖ Infrastructure developments are taking place at Colleges.
- ❖ A 100% expenditure has been attained as at end March 2007.
- ❖ The provision of new modern facilities and equipment impacts on the improved quality of teaching and training.
- ❖ The improved appearance of college sites create a more positive image with the public and attract more learners.
- ❖ New ventures at the colleges contribute to the creation of job opportunities.

12

FET RECAPTITALIZATION CHALLENGES

- ❖ Lack of skills (financial, procurement, evaluation of infrastructure projects, time management, etc.) hampering the smooth running of the project
- ❖ Recap funding not paid on time. Limits college ability to complete projects on time
- ❖ Problems with contractors:
 - Do not keep to specifications in Service Level Agreements
 - Fall behind schedule
 - Not sufficient response from competent contractors to tender
- ❖ Contractors are at times unable to complete projects due to financial constraints or lack of technical expertise

13

INFRASTRUCTURE PROGRAMMES

Programme	Funding	Implementation
Major Capital (New schools & additional facilities)	Conditional Grants	Public Works, Roads and Transport
Minor Capital (Renovations and upgrading)	Equitable Share and Conditional Grants	EPWP approach in collaboration with SGB's

14

INFRASTRUCTURE PROJECTS EXPENDITURE

2006/07 FINANCIAL YEAR

ALLOCATION	BUDGET	ACTUAL EXPENDITURE 31/3/2007	% ACTUAL EXPENDITURE 31/3/2007
Eq Share - Prog 1(Office Maintenance)	1,500	1,429	95.27%
Day to Day Maintenance	7,000	6,325	90.36%
Letsema	1,500	1,218	81.20%
Eq Share - Prog 2 (Renovations & EPWP)	50,478	71,759	142.16%
Infrastructure Enhancement Allocation	82,875	82,939	100.08%
Provincial Infrastructure Grant	59,268	59,270	100.00%
Total Grants	142,143	142,209	100.05%
TOTAL EXPENDITURE	202,621	222,940	110.03%

15

PERFORMANCE AGAINST TARGETS NEW SCHOOLS STARTED IN 2006/07

Target

Build two new schools namely:

- Kopanong Secondary School in Bloemfontein
- Mautse Primary School in Rosendal

- Complete additional facilities at 14 schools

Achievement

New Schools

Kopanong- Site handover took place on 04 October 2006. Earth works have been completed and the building contractor will complete the project in 2007/8

Mautse- Site handover of the first phase took place on 04 October 2006. The earthworks is completed and the building contractor will complete the project in 2007/8

Additional Facilities

Completed additional facilities at 12 schools by 31 March 2007.(2 to be completed in the new financial year)

16

PERFORMANCE AGAINST TARGETS COMPLETED NEW SCHOOLS DURING 2006/07

- The Department completed: Marematlou Secondary School in Virginia , Hlaboloha Primary School in Bothaville , Mokgwabong Primary School in Welkom, J.C.Motumi Secondary School in Odendaalsrus, Tumisang Primary School in Senekal and Tshepano III Primary School in Fouriesburg.
- The second phases of Hlaboloha Primary School, Mokgwabong Primary School, and J.C.Motumi Secondary School are currently underway for completion in the new financial year.
- Kgotso-Uxolo E.E. Monese, Dr Mngoma and Ntuthuzelo to be completed in the 2007/8 financial year.

17

CHALLENGES IMPACTING ON INFRASTRUCTURE DELIVERY

- Capacity of Physical Planners need to be further developed – the process started with a customised training programme through the University of Pretoria in collaboration with the CSIR, Local Government and the officials dealing with the FGDS.
- The planning capacity is further developed through the IDIP programme
- Unresolved property / Accommodation matters – the pace at which property matters are resolved by Public Works need to improve. Staffing in the PRP Directorate – Financial, procurement and payment section lack capacity – restructuring of the section is imminent and should assist.
- Improvement of the Service Level Agreement (SLA) between Education and Public Works. The revised SLA will be ready by end of June 2007 with the assistance of the IDIP TA's.

18

EXPERIENCES AND ISSUES RELATED TO INFRASTRUCTURE GRANTS

Planning:

- Infrastructure Plans – challenges related to planning cycle and accuracy of projections.
- Synchronisation of Planning, budgeting and implementation to ensure optimal delivery (and expenditure)
- Abovementioned the focal point of IDIP Technical support in Free State.

19

EXPERIENCES AND ISSUES RELATED TO INFRASTRUCTURE GRANTS

Monitoring and reporting

- Limited financial expertise within departments to effectively deal with the Infrastructure Reporting Model (IRM)
- Provincial Treasury-driven quarterly review very fruitful to drive programmes and enhance strategic decisions regarding infrastructure delivery

20

PLANNING 2007/08 HIV AND AIDS LIFE SKILLS

Grant	Submission	Objective	Target	Funds allocation R'000	Approval
HIV and Aids Life Skills	23 December 2006	Advocacy	As per detailed operational plan	442	Yes
		Training	As per detailed operational plan	2,983	Yes
		Care and support	As per detailed operational plan	1,327	Yes
		Peer education	As per detailed operational plan	2,300	Yes
		LTSM	As per detailed operational plan	1,415	Yes
		Monitoring, evaluation and support	As per detailed operational plan	796	Yes
		Administration	As per detailed operational plan	354	Yes
Total				9,217	

21

PLANNING 2007/08 NATIONAL SCHOOLS NUTRITION PROGRAMME

Grant	Submission	Objective	Target	Funds allocation R'000	Approval
NSNP	22 January 2007	To ensure adequate access to the NSNP by targeting schools	Feed 413,546 learners for 184 school days (maintain existing numbers of 2006/07)		Yes
		To ensure sustainability through setting up food gardens and initiatives that are supported by other partners and communities	Establish 100 food gardens		Yes
		To ensure strengthening of nutrition education in the school curriculum	Conduct 24 nutrition campaigns		Yes
Total				68,023	22

PLANNING 2007/08 FET RECAPITALISATION

Grant	Submission	Objective	Target	Funds allocation R'000	Approval
FET Recap	6 February 2007	To train educators	Training of 100 educators to teach level 2 and 3 vocational programmes		Yes
		To connectivity systems of colleges	Establishment of connectivity of 4 colleges, 16 campus sites and 4 main offices		Yes
		To upgrade buildings	Upgrading of 10 college sites		Yes
		To upgrade classrooms, laboratories and workshops	According to individual approved business plans		Yes
Total				36,000	

23

PLANNING 2007/08 INFRASTRUCTURE GRANTS

Capital Projects to be Implemented with Infrastructure Grants		
Programme	Number of Schools	Budget Allocation
New schools (Phase 1)	5	R 48,500,000.00
Additional facilities	43	R 83,300,000.00
Complete multi-year projects	6 (plus various final accounts)	R 68,648,000.00
		R 200,448,000.00

24

PLANNING 2007/08 CAPITAL PROJECTS

- Elimination of Platooning and overcrowding.
- Providing basic facilities like classrooms, toilets, administration blocks.
- Special focus on other basic facilities like halls, especially in towns with no halls. These facilities will serve as community facilities.
- Early planning in order to award Bids (tenders) before the commencement of the financial year.

25

THANK YOU

26