

B01.28.07

(iv) Budget allocated to improving school infrastructure from 2009-2013

The final appropriation and the spending for the 2009/10 to 2011/12 financial years were captured from all Annual Reports of Provincial Education Departments (PEDs). The totals for the 2012/13 are the preliminary spending received from PEDs. The 2013/14 financial data is captured from the 2013 Estimates of Provincial Revenue and Expenditure (EPRE) for all PEDs. The totals as it appears below are for the economic category payment for capital assets.

Overall									
Province	2009/10	2009/10	2010/11	2010/11	2011/12	2011/12	2012/13	2012/13	2013/14
	Final Appropriation	Spending	Final Appropriation	Spending	Final Appropriation	Spending	Adjusted Appropriation	Preliminary Spending	Main budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
EC	913 486	843 163	895 335	389 773	1 376 845	971 985	972 746	1 012 886	1 308 232
FS	457 817	445 899	253 474	155 817	423 464	414 771	492 197	486 274	513 096
GP	849 233	869 762	602 628	610 247	384 457	1 377 235	1 465 875	1 375 528	1 259 194
KZN	1 408 221	1 383 967	2 101 545	1 916 993	2 476 632	2 120 040	2 696 135	2 584 875	2 591 418
LP	930 578	987 384	1 085 969	1 074 298	384 832	1 231 638	893 620	573 024	997 599
MP	366 983	328 096	658 822	422 065	721 265	637 443	691 902	645 495	595 755
NC	99 970	102 446	133 917	133 022	313 968	297 227	310 153	258 312	339 753
NW	283 656	311 789	306 997	240 327	553 220	545 669	504 645	452 965	601 622
WC	265 802	230 946	448 048	436 161	676 157	669 240	738 112	574 093	1 293 371
Total	5 575 546	5 503 452	6 486 735	5 378 703	7 310 840	8 265 248	8 765 385	7 963 452	9 500 040

Administration									
Province	2009/10	2009/10	2010/11	2010/11	2011/12	2011/12	2012/13	2012/13	2013/14
	Final Appropriation	Spending	Final Appropriation	Spending	Final Appropriation	Spending	Adjusted Appropriation	Preliminary Spending	Main budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
EC	24 637	24 504	34 956	8 525	25 371	7 902			263 497
FS	17 091	16 840	9 393	9 797	10 785	9 841			12 900
GP	20 952	57 395	30 199	47 130	47 748	60 700			34 500
KZN	99 539	71 355	136 658	57 280	99 906	8 007			179 098
LP	112 599	89 017	59 434	33 333	103 155	71 995			
MP	24 588	23 023	18 148	6 382	19 121	16 236			3251
NC	4 141	4 148	6 311	6 311	3 405	3 405			80 613
NW	4 101	3 682	2 851	2 715	10 881	11 049			
WC	19 595	19 194	9 652	9 652	34 572	34 572			16893
Total	327 243	309 158	307 602	181 125	354 944	223 707	0	0	590 752

Public Ordinary Schools

Province	2009/10	2009/10	2010/11	2010/11	2011/12	2011/12	2012/13	2012/13	2013/14
	Final Appropriation	Spending	Final Appropriation	Spending	Final Appropriation	Spending	Adjusted Appropriation	Preliminary Spending	Main budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
EC	785 393	715 230	600 500	312 568	1 033 732	850 874			752 050
FS	86 626	78 063	24 286	11 022	9 935	4 061			443 196
GP	748 011	733 005	565 338	562 180	336 157	1 060 312			1 097 403
KZN	1 119 053	1 220 159	1 652 687	1 679 719	1 793 250	1 811 751			1 624 544
LP	806 027	880 910	1 010 556	1 038 904	276 449	1 155 133			
MP	333 235	305 051	612 046	413 799	629 897	553 532			509 379
NC	335	335	23 680	22 785	6 993	6 993			224 100
NW	240 131	287 503	257 218	201 164	482 607	494 537			530 696
WC	214 831	182 061	336 491	336 491	563 617	556 700			1 193 479
Total	4 333 642	4 402 317	5 082 802	4 578 632	5 132 637	6 493 893	0	0	6 374 847

Public Special Schools

Province	2009/10	2009/10	2010/11	2010/11	2011/12	2011/12	2012/13	2012/13	2013/14
	Final Appropriation	Spending	Final Appropriation	Spending	Final Appropriation	Spending	Adjusted Appropriation	Preliminary Spending	Main budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
EC	55 729	55 729	73 623	39 722	144 262	58 007			171 493
FS	465	84	227	204	1 809	982			36 000
GP	10 000	9 398	6 465	52	7	5 408			92 114
KZN	94 384	52 833	178 931	113 745	337 477	157 240			381 131
LP		123		0		0			
MP	9 160	0	22 384	1 770	51 962	47 626			53 155
NC	44	44	53	53	61	61			1 700
NW	15 353	2 572	16 020	9 295	23 918	7 997			49 623
WC	29 743	29 324	39 188	39 188	39 383	39 383			45 000
Total	214 878	150 107	336 891	204 029	598 879	316 704	0	0	830 216

Early Childhood Development

Province	2009/10	2009/10	2010/11	2010/11	2011/12	2011/12	2012/13	2012/13	2013/14
	Final Appropriation	Spending	Final Appropriation	Spending	Final Appropriation	Spending	Adjusted Appropriation	Preliminary Spending	Main budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
EC	34 582	34 582	149 575	21 677	110 345	42 642			121 192
FS		0		0		0			21 000
GP	60 000	59 165	9	664	277	248 587			35 177
KZN	78 696	37 264	113 765	66 163	222 628	142 798			406 645
LP		1 571		0		0			
MP			6 244	114	20 101	19 865			29 970
NC	6 794	6 794		0	86	86			33 340
NW	24 071	17 666	29 769	27 052	34 039	31 972			21 303
WC			62 554	50 667	38 468	38 468			37 999
Total	204 143	157 042	361 916	166 337	425 944	524 418	0	0	706 626

Auxiliary and Associated Services

Province	2009/10	2009/10	2010/11	2010/11	2011/12	2011/12	2012/13	2012/13	2013/14
	Final Appropriation	Spending	Final Appropriation	Spending	Final Appropriation	Spending	Adjusted Appropriation	Revised Estimate	Main budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
EC	13 145	13 118	36 681	7 281	63 135	12 560			
FS	353 635	350 912	219 568	134 794	400 935	399 887			
GP	10 270	10 799	617	221	268	2 228			
KZN	16 549	2 356	19 504	86	23 371	244			
LP	11 952	15 763	15 979	2 061	5 228	4 510			
MP	0	22		0	184	184			
NC	88 656	91 125	103 873	103 873	303 423	286 682			
NW		366	1 139	101	1 775	114			
WC	1 433	367	163	163	117	117			
Total	495 640	484 828	397 524	248 580	798 436	706 526			

2009/10 Annual Reports of all PEDs

2010/11 Annual Reports of all PEDs

2011/12 Annual Reports of all PEDs

Estimate of Provincial Revenue and Expenditure 2013 for all PEDs

(v) A report on how the budget was spent and on what plans they were spent on

The annual report (AR), Estimate of Provincial Revenue and Expenditure (EPRE) and Annual Performance Plan (APP) of Provincial Education Departments (PEDs) were looked at to gauge the infrastructure spending projects from the 2009/10 to 2013/14 financial year.

a) EC

2009/10

The budget allocated for payment for capital assets was utilised for the provision of Grade R, building of schools, classrooms, toilets, laboratories, computer rooms and ECD spaces. The funds was also utilised for replacing of unsafe and inappropriate school structures, maintenance and improving of infrastructure. (2009/10 EPRE, Pg 203)

2010/11

The PED utilised the funds for infrastructure related projects (2010/11 AR, Pg 59)

2011/12

Some of the projects that the payment for capital assets for the 2011/12 financial year was utilised on was for the provision of temporary classroom at schools, Grade R infrastructure projects, refurbishment of existing workshops and purchasing of equipment (2011/12 AR, Pg 25 & 55). In the 2011/12 APP, the PED did indicate that the funds would be utilised for eradicating backlogs in education,

school infrastructure, replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity (APP, 43). The budget was also utilised in line with the Infrastructure Delivery Improvement Program. (EPRE, Pg 298).

2012/13

The annual report for the PED has not been finalised and will not be referred to under this section. In the 2012/13 APP of the PED it is noted that the PED would use the infrastructure budget to address backlogs. Some of the other priorities identified are provision of water and sanitation to schools, dealing with backlog of classrooms, access to libraries, laboratories and eradication mud schools (APP, pg 28). Funds will also be utilised for the accelerated schools infrastructure delivery initiative (APP, Pg 30). In the EPRE of the PED, the funds were identified to eradication of backlogs in education and replacing of unsafe, inappropriate school structures and improving infrastructure delivery capacity (EPRE, 264).

2013/14

The 2013/14 financial year is the current financial year, and the report will show what infrastructure related projects, the PEDs, plans to achieve in this financial year. In the 2013/14 EPRE the PED has identified the elimination of unsafe structures and school backlog as a priority (2013/14 EPRE, Pg 5). The provision of temporary classroom is also seen as a priority for the PED and the provision of laboratories.

b) FS

2009/10

Some of the projects that the payment for capital assets budget was utilised for was the provision of school infrastructure, the construction of new schools, additional facilities, renovation and maintenance of existing schools (2009/10APP, Pg 71).

2010/11

The budget allocated for infrastructure projects was utilised for additional classrooms and library renovations (2010/11AR, Pg19)

2011/12

Some of the projects that the payment of capital budget was utilised for were building of new schools, classrooms, Grade R classrooms, administration blocks, halls and computer laboratories. The funds was also utilised for upgrading of existing facilities for example special schools and the purchasing of mobile classrooms (2011/12 AR, 15).

2012/13

The annual report for the PED has not been finalised and will not be referred to under this section. In the 2012/13 EPRE the PED has identified the following projects as infrastructure related programmes additional facilities at schools, building of new school halls, upgrading of schools/hostels and mathematic laboratories for GET schools (2012/13 EPRE, Pg 226). In the 2012/13 APP, the PED has set aside funds to also deal with emergency maintenance at schools and the building of ECD facilities (2012/13 APP, Pg 8).

2013/14

The 2013/14 financial year is the current financial year, and the report will show what infrastructure related projects, the PEDs, plans to achieve in this financial year. The PED has identified some of the infrastructure related programmes as provision of existing facilities at schools, the building of new school halls, upgrading of schools/hostels and the provision of mathematic laboratories for GET schools (2013/14 EPRE, 248).

c) GP

2009/10

The PED spend the capital budget on the Provincial Growth and Development Plans (2009/10 EPRE, Pg156)

2010/11

The infrastructure structure related projects for the 2010/11 financial year were the rehabilitation and maintenance of schools, erection fencing, building of classrooms and the using of using mobile classrooms to address school backlogs (2010/11AR, Pg 188)

2011/12

In the APP of the department the funds were identified to be utilised for addressing backlogs of classrooms, refurbishments and maintenance of schools.

2012/13

The annual report for the PED has not been finalised and will not be referred to under this section. The PED has identified the following projects to be addressed in this financial year infrastructure backlog, provision of adequate classrooms, basic sanitation, water, electricity and fencing at schools (2012/13 APP, Pg 10). The building of new schools and the rehabilitation projects in LSEN schools. (2012/13

APP, Pg 30). Similar priorities have been identified in the 2012/13 EPRE of the PED (2012/13 EPRE, 221).

2013/14

The 2013/14 financial year is the current financial year, and the report will show what infrastructure related projects, the PEDs, plans to achieve in this financial year. The PED will use the budget to address the following priorities in this financial year Infrastructure development, maintenance of school buildings, eradication of the backlog which involves learning space and preventative maintenance (2013/14 EPRE, Pg 195). The PED also plans on converting some schools to full service schools and the building of new schools (2013/14, EPRE, Pg 212).

d) KZN

2009/10

The budget was utilised for the provision of classrooms, toilets, computer rooms, laboratories and media centres. (2009/10AR, Pg24)

2010/11

The budget allocated for infrastructure would be utilised for the provision of classrooms, toilets, fencing, media centres, administration building and sport fields. (2010/11 EPRE, Pg182).

2011/12

Some of the projects that the province embarked on in the 2011/12 financial year were building of schools, provision of additional classrooms to deal with backlogs, building of computer rooms, laboratories and media centres (AR, 9). The department was also involved in the infrastructure development improvement programme (AR, 9). In the APP of the PED, there were projects relating to ECD and special schools also mentioned (APP, 35) to be undertaken.

2012/13

The annual report for the PED has not been finalised and will not be referred to under this section. In the 2012/13 financial year the PED would deal with upgrades, additions and renovations at schools. Further there will be the building of additional classrooms, toilets, laboratories and computer centres. There will also be infrastructure related rehabilitations, renovations and refurbishments projects (EPRE, Pg 202). These priorities are also shown in the 2012/13 APP of the PED on pages 49 and 50.

2013/14

The 2013/14 financial year is the current financial year, and the report will show what infrastructure related projects, the PEDs, plans to achieve in this financial year. The PED will deal with the implementation of the infrastructure plan, this covers building of new schools, curriculum support classrooms, laboratories, multipurpose classrooms, electrification of schools, sanitations and water to schools (2013/14 EPRE, Pg 203 & 204).

e) LP

2009/10

The budget allocated for infrastructure projects would be utilised for the following to improve the physical conditions and appearance of schools and to render an integrated Infrastructure and IT delivery plan (2009/10APP, Pg 29)

2010/11

The budget allocated for infrastructure projects was utilised for building of new schools, toilets, classrooms and specialist rooms (2010/11AR, Pg35)

2011/12

Some of the projects that the infrastructure spending was utilised for were major repairs, upgrades/additions to schools, building of new schools, toilets and multipurpose halls (2011/12 AR, 20 & 21). Funds were also used for rehabilitation and refurbishment at storm damaged schools (2011/12 AR, 21). The funds for the 2011/12 financial year were also identified to address infrastructure backlogs and the provision of infrastructure in new and expanded settlements (2011/12 EPRE, 110).

2012/13

The annual report for the PED has not been finalised and will not be referred to under this section. The funds for this financial year will be utilised for water, sanitation, additional classrooms, mobile classrooms, laboratories, administration blocks and building of new circuit and district office (2013/14 EPRE, Pg 51). Funds have also been set aside for rehabilitation and refurbishment at schools due to storm damage (2012/13 EPRE, Pg 51). These priorities are also mentioned in the 2012/13 APP of the PED on page 66.

2013/14

The 2013/14 financial year is the current financial year, and the report will show what infrastructure related projects, the PEDs, plans to achieve in this financial

year. The funds for this financial year will be utilised for water, sanitation, additional classrooms, mobile classrooms, laboratories and administration blocks (2013/14 EPRE, Pg 59). The PED will also deal with the infrastructure development plan (2013/14 EPRE, Pg 56).

f) **MP**

2009/10

Some of the projects identified with regard to infrastructure related projects are utilised for the following, to improve the physical conditions and appearance of schools and to render an integrated Infrastructure and IT delivery plan (2009/10APP,Pg29).

2010/11

Some of the projects that the infrastructure budget was utilised for was the upgrading of technical schools and special school infrastructure (2010/11AR, Pg 39).

2011/12

Some of the projects that the PED was involved in for the 2011/12 financial year were the construction of classrooms, administration block, laboratories, rails, ramps, dining halls, toilets, fencing and the supply of water and electricity at schools (2011/12 AR, 101 & 102). In the EPRE the PED did indicate that funds would be utilised for dealing with classroom backlogs and the upgrading of existing classrooms (2011/12 EPRE, 241).

2012/13

The annual report for the PED has not been finalised and will not be referred to under this section. Some of the projects that the PED had established to undertake in this financial year is building of comprehensive schools, upgrading of special schools and construction of ECD classrooms (2012/13 APP, Pg 14). In the EPRE of the PED, it is indicated that the PED will also build new classroom, administration block, libraries, laboratories, toilets and kitchens (2012/13 EPRE)

2013/14

The 2013/14 financial year is the current financial year, and the report will show what infrastructure related projects, the PEDs, plans to achieve in this financial year. Some of the infrastructure priorities that the PED will utilise the funding for are construction of classrooms, laboratories, media centres, computer centres, school halls, electricity, fencing, water sanitation and building of new schools, libraries and school halls (EPRE, 283).

g) NC

2009/10

Some of the infrastructure structure related projects that the PED would undertake is the building of new schools, classrooms, science laboratories, the media and science centres (2009/10APP, Pg13).

2010/11

The budget allocated for infrastructure projects was utilised for upgrading of existing sanitation, water repairs, renovations, construction of administration blocks and classrooms. (2010/11 AR, Pg 23-24)

2011/12

Some of the projects that the PED used the funds for is to deal with backlog at schools, laboratories, special classrooms, libraries and the eradication of inappropriate structures, building of new schools, computer centres and administration blocks (2011/12 AR, 19).

2012/13

The annual report for the PED has not been finalised and will not be referred to under this section. In the 2012/13 financial year the PED will utilise funds for the building of administration blocks, classrooms, computer centres, multipurpose classroom, water, sanitation, fencing and mobile classrooms (2012/13 APP, Pg 83-89). In the APP of the PED, the projects to be undertaken for this year are addressing backlogs and attending to new infrastructure needs in the province with regards to education (2012/13 APP, pg 14).

2013/14

The 2013/14 financial year is the current financial year, and the report will show what infrastructure related projects, the PEDs, plans to achieve in this financial year. In the 2013/14 financial year the PED will utilise funds for building of administration blocks, classrooms, computer centres, multipurpose classroom, water, sanitation, fencing and mobile classrooms (2013/14 EPRE, Pg 145-155).

h) NW

2009/10

The budget allocated for infrastructure projects will be utilised for new schools, provision of sanitation, mobile classrooms, water provisioning and fencing (2009/10APP, Pg 9).

2010/11

The budget allocated for infrastructure projects was utilised to upgrade and rehabilitate existing schools as well as construction of new schools. Mobile classrooms were provided for the incorporation of Grade R home based facilities into public ordinary primary schools (2010/11BS, Pg 319)

2011/12

Some of the funds that the project was utilised for were renovations, rehabilitation and refurbishment to schools (2011/12 AR, 46). The funds was also utilised to deal with backlogs in the Province with regard to school infrastructure (2011/12 AR, 47). In the APP the PED indicated that the following would also be addressed for the 2011/12 financial year, the eradication of mud schools, building of new schools and the provision of water and sanitation to schools (2011/12 APP, 29).

2012/13

The annual report for the PED has not been finalised and will not be referred to under this section. Some of the projects identified for this financial year to be under taken were fencing, building of administration blocks, classrooms, toilets and Grade R classrooms (2012/13 EPRE, 376-387).

2013/14

The 2013/14 financial year is the current financial year, and the report will show what infrastructure related projects, the PEDs, plans to achieve in this financial year. The PED will work on some of the following projects which is electricity supply, sanitation facilities, building of classrooms, specialist classrooms, provision of Grade R facilities and upgrading of special schools (2013/14 EPRE, 390-400). Further funds will also be used for building administration blocks, fencing and renovations at schools.

WC

2009/10

The budget allocated for infrastructure projects was utilised for some of these projects building of classrooms, specialist rooms and the provision of mobile classrooms (2009/10AR, Pg 44).

2010/11

The budget allocated for infrastructure projects was utilised for building of new classrooms, Grade R classrooms, hostels and provision and utilisation of mobile classrooms (2010/11 AR, Pg13).

2011/12

Some of the projects that the PED used the infrastructure funds for were the building of new schools, new libraries, and schools were upgraded, rehabilitated and refurbished. In some cases the security systems at some schools were upgraded (2011/12 AR, 16 & 58).

2012/13

The annual report for the PED has not been finalised and will not be referred to under this section. The funds allocated for this financial year will be used for some projects for example fencing, building of administration blocks, renovations, additions to schools, dealing with inappropriate structure at schools, Grade R class rooms and mobile classroom (2012/13 EPRE, 193-203).

2013/14

The 2013/14 financial year is the current financial year, and the report will show what infrastructure related projects, the PEDs, plans to achieve in this financial year. The funds allocated for this financial year will be used for some projects for example fencing, building of administration blocks, renovations, additions to schools, dealing with inappropriate structure at schools, Grade R class rooms and mobile classroom (2013/14 EPRE, 201 to 210).

