

B01.28.19

## SUPPORTING DOCUMENTATION





**Table 6.3(c): Summary of departmental payments on infrastructure  
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>	125 814	474 518	43 938	188 500	188 500	181 070				( 100.00)
<b>Existing infrastructure assets</b>	25 383	76 149	25 398	624 060	624 060	618 112	981 837	1 375 718	1 650 263	58.84
Maintenance and repair				41 000	41 000	41 000	147 621	160 262	173 887	
Upgrading and additions							702 360	1 069 111	1 174 169	1 613.07
Rehabilitation and refurbishment	25 383	76 149	25 398	583 060	583 060	577 112	131 856	146 345	302 207	( 77.15)
<b>Infrastructure transfers</b>	6 223	1 608	17 741	215 371	215 371	175 916				( 100.00)
Current				163 145	163 145	163 145				( 100.00)
Capital	6 223	1 608	17 741	52 226	52 226	12 771				( 100.00)
<i>Current infrastructure</i>				163 145	163 145	163 145	147 621	160 262	173 887	( 9.52)
<i>Capital infrastructure</i>	157 420	552 275	87 077	864 786	864 786	811 953	834 216	1 215 456	1 476 376	2.74
<b>Total departmental infrastructure</b>	157 420	552 275	87 077	1 027 931	1 027 931	975 098	981 837	1 375 718	1 650 263	0.69

The bulk of the infrastructure allocation falls under Programme 2: Public Ordinary School Education. The department managed to improve its capacity to spend on school infrastructure resulted in increased capacity to deliver in term of the number of classrooms, however it is projected that R52.833 million will not be spent by the end of the 2008/09 financial year. The department is currently in the process of sourcing human resources to ensure effective implementation of the Infrastructure Development Improvement Programme (IDIP).

The infrastructure budget over the MTEF grows from R975.098 million in 2008/09 to R1.650 billion in 2011/12, representing an increase of 69.2 per cent (R675.165 million). This positive growth should enable the department to make provision for pressing infrastructural needs, particularly in respect of the roll-out of Grade R, rebuilding of mud structure schools and non-school buildings. Over the new MTEF, the infrastructure deliverables will, in addition to classrooms and toilets, also include laboratories, computer centres and ECD spaces. The increase in the budget is commensurate with the increase in the Infrastructure Grant to Provinces, which specifically focuses on the backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity.

As mentioned above, IDIP is being implemented in the department. It is envisaged that this programme, with its accompanying resources and skills in the form of a Provincial Technical Assistant Team (PTAT) dedicated to the department, will improve infrastructure planning and will facilitate the achievement of short and long term infrastructure targets.

### 5.5 Transfers to local government

Table 6.3 (d) below provides transfers to municipalities by the department. The amounts reflected pertain to payments made in respect of the Regional Service Council Levy which ceased at the end of June 2006. There are no anticipated transfers to local government over the 2009/10 MTEF.

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- Refurbishing existing workshops in 17 schools over 3 years to comply with safety laws and regulations and to meet minimum industry standards. However, 9 schools were targeted and completed for 2010/11
- Buying and installing new equipment, tools and machinery consistent with the subjects offered in the 31 schools. However 10 schools, were targeted and given equipment for 2 of the 4 subjects
- Training and up-skilling teachers at the 31 technical schools to acquire new trends, practical skills and developments in their technical subjects.

Of the R9 549 million allocated R6 030 million was spent. This amount, however, excludes the commitments. Thus, 63% of the allocation was spent and a further amount of R2, 495 million was committed, taking the total expenditure to R8 525 million. This expenditure can be broken down into the following deliverables:

- Building of new workshops: R1 090 811.71 of the allocated R2 005 290 was spent representing a 54,4% expenditure
- Refurbishment of existing workshops: R630 593.00 was spent, representing 60% of the R1 05 million allocated
- Purchasing of equipment: of the R5 920 380 allocated, an amount of R5 853 285.10 was spent, which represents 98,8% of the budget for this activity
- Teacher training: involved an expenditure of R572 940 which is 100% of the allocated funds for this deliverable.

Objectives achieved against targets.

Target Output 1: Building of 4 new and re-designing of 2 existing workshops

This target was not achieved. Implementing Agents, namely COEGA, were appointed to develop the building plans. However, the estimated cost of the whole process led to the delay in the finalisation and approval of the plans. The use of the Department of Public Works (DPW) has been secured and this will expedite the process.

Target Output 2: Refurbishing existing workshops

Delays in the assessment of the 9 workshops and the development and approval of the specifications for building and refurbishment of workshops resulted in only 5 of the targeted 9 workshops being refurbished.

Target Output 3: Purchasing new equipment, tools and machinery

Only 10 of the targeted 31 schools received new equipment due to the amount allocated being inadequate to equip all 31 schools. Hence, the initial target had to be reviewed.

Target Output 4: Teacher Training

Training was completed in only two of the targeted four subjects. Thus, only 95 of the targeted 151 teachers were trained.

In response to the challenges experienced in the year under review, the Directorate Curriculum FET Programmes strengthened certain provisions of the Conditional Grant framework to assist districts to efficiently implement the grant. The revisions are intended to enhance the efficiency of the procurement processes at provincial level during the 2011/12 financial year. Furthermore, the planning processes for the 2011/12 financial year have been improved to ensure that realistic targets are set and administrative processes are put in place before implementation takes place.

In addition, the Directorate FET Curriculum is managing this project through an established Provincial Steering Committee comprising representatives from the following Chief Directorates: District Coordination, Curriculum Management, Institutional Management and Governance.

The Directorate Curriculum FET Programmes is also in the process of intensifying its monitoring and support efforts by establishing a technical assistant team that will provide ongoing support and guidance to districts and intervene in cases of severe under-performance at all levels.

In terms of section 2.2 of the Division of Revenue Act (DoRA), as amended, the duties of the Receiving Officer include submitting monthly reports and quarterly reports to the relevant provincial treasury and to the transferring national officer on amounts received, funds withheld, and the actual expenditure of the Province. Compliance to this obligation was met by the Province.

#### 2.1.11.3 Infrastructure Grant To Provinces (IGP)

The Department was allocated an IGP (Infrastructure Grant Programme – now renamed as Education Infrastructure Grant) budget of R430 million for the 2010/11 financial year. However, the Provincial Treasury placed a moratorium on the utilisation of these funds for any new projects, and expenditure was thus initially limited to payments on projects continuing from the 2009/10 financial year. The Treasury ultimately lifted this moratorium towards the end of November 2010. Also in November 2010 Treasury approved a roll-over of R74 million from the previous year's IGP allocation, making a total of R579 million available but only towards the end of the financial year. However, plans were then put in place at this late stage to commit all the funds and to spend as great a portion thereof as possible.

At the end of the year the Department had committed all the funding to 350 projects that would be continuing into 2011/12, and which would require the balance of the funding originally made available to complete – i.e. an amount of R430,5 million. An application for the roll-over of this amount has therefore been submitted to Treasury.

**Addressed the backlog with regard to Educational Infrastructure: 2011/12**

Since 2009 the Department has build and completed 15 new schools in the province. The Department commenced with the building of another three new schools namely, Kamohelo in Bloemfontein, Bopa-Setjhaba in Parys and Letlotlo-Naledi in Bothaville, all of these schools will be completed in the 2012/13 financial.

Completion of construction of second phase project at six other schools namely, Matla in Bloemfontein, Phahamisang in Virginia, lphateleng in Wesselbron, Nthuthuzelo in Bultfontein, Kopanelang Thuto and Kahobotjha-Sakabusha both of which are in Sasolburg has also commenced in 2011/12 and is at different stages of completion. All of the above mentioned schools are expected to be completed in the 2012/13 financial year.

The upgrading, additional facilities and renovations of the following specials schools have also commenced in 2011/12:

1. Johan Slabbert Special School in Kroonstad ( reconstruct entire school)
2. Boitumelong Special School in Thaba-Nchu (provide new facilities)
3. Fakkkel Special School in Sasolburg (upgrade existing facilities)
4. Mphatlalatsane Special school in Viljoenskroon (provide new facilities)
5. Bartimea Special school in Thaba-Nchu (upgrading and renovations)

The following projects were completed in the 2011/12 financial year:

1. Pholoho Special school in Bloemfontein (additional facilities)
2. Tswelang Special school in Bloemfontein (additional facilities)
3. Martie du Plesis Special school in Bloemfontein (additional facilities)
4. Lettie Fouche Special School in Bloemfontein (additional facilities)

Since 2010 we embarked on a programme to upgrade schools that are not safe for use by learners and educators. We have commenced with a total of eight schools in the province including reconstruction of the entire Ithabeleng Secondary School in Wesselsbron.

We have completed 25 classrooms in four schools and further 38 classrooms are currently under construction in various schools.

A total 10 schools received double mobile grade-R classrooms during 2011/12 financial year while 15 more double grade-R classrooms commenced with construction in 2011/12 financial year. 16 Administration blocks commenced during 2011/12 and to date 3 brick & mortar and 2 mobile admin blocks have been completed.

The department completed three computer laboratories. Construction for 4 school halls commenced in the 2011/12 financial year and to date 1 has successfully been completed.

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automotive and technology experts from Germany for a project established in collaboration with Buffalo City FET College. The Department increased the number of adult education and training centres from 289 to 291 in the current financial year.

Grades 10, 11, 12 and Adult Basic Education and Training (ABET) Level 4 candidates were successfully registered in the Integrated Computer Examination System (ICES). Grade 12 examinations were successfully conducted with integrity and credibility approved by Umalusi, the education examination body. These examinations included the ABET level 4 for June and November 2011, and the special exams for learners with hearing impediments. Consequently, the Department received an accolade from the Premier for conducting the Grade 12 examinations efficiently.

The year under review saw the Department implementing for the first time, norms and standards for funding Grade R. To date, 93 per cent of the 4 917 primary/combined schools in the Province, have a Grade R class. Eight out of 42 Grade R infrastructure projects were completed during the current year, with 34 at various stages of completion.

The Department put into place, a rapid infrastructure plan to provide 447 temporary classrooms at 98 schools. Four hundred temporary classrooms have been completed and are occupied, at 90 schools. The remaining 47 temporary classrooms at 8 schools, will be completed during the 2012/2013 financial year. The Department of Roads and Public Works (DRPW) has concluded the two year term tender and three service providers have been instructed to provide 984 temporary classrooms to address overcrowding across the Province. In addition, 48 laboratories are also being provided. The Classrooms are at various stages of construction, while manufacturing of all units has been completed. Installations are currently taking place at schools and final completion is due during the financial year concerned. The overall infrastructure budget for 2011/2012 (after adjustments) amounts to R1.456 billion.

The Department commenced implementing an Organizational Development (OD) intervention in 10 prioritized Districts (Cradock, Graaff-Reinet, Cofimvaba, Queenstown, Fort Beaufort, Libode, Mbizana, Lusikisiki, Port Elizabeth, and East London), on the guidelines of the Section 100(1)(b) intervention. All 10 Districts were visited by a team of Financial and Human Resources specialists. Key areas, where assistance was needed, were identified and a plan for assisting them, was developed.

#### **Schools and Learners in the Province**

This Section is extracted from EMIS data mart. The latter survey was conducted in March 2011. Its purpose is to present trends on critical educational indicators as a means to assess the effectiveness of the Department's programmes.

#### **Schools and Learners**

Figure 1 illustrates the total number of schools in the ECDOE. There are currently 5 789 schools on the Master file, a marginal decrease from 5 818 recorded in 2010. Of these, 5 620 are public ordinary and 41 public special schools. The remaining 169 are independent schools. The Province has 2 557 combined schools, 872 secondary schools and 2 360 primary schools. The number of schools with

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During the financial year under review, the Department of Basic Education transferred all of its funds to the Province for the Recapitalisation of Technical Schools while no portion of the grant was retained by the National Department for administration costs.

Of the R40 272m allocated, R34 767m was spent. This amount, however, excludes the commitments of R3 952m. Thus, 86% of the allocation was spent, 10% was committed, and an amount of R1 827m was unspent (4%). R5 730m was committed, to account for the total expenditure to R40 342m. This expenditure can be broken down into the following deliverables:

- *Building of new workshops:* R14 862m of the allocated R17 188m was spent, representing a 84% expenditure and R2 326 being committed.
- *Refurbishment of existing workshops:* R624 000 was spent, representing 16. 5%, and R1 6m committed of the allocated amount of R3.8m.
- *Purchasing of equipment:* of the R16 074m allocated, an amount of R16 060, including commitments, was spent, representing 99% of the budget, for this activity. A further amount of R353 000, the balance of teacher training allocation, was also spent on equipment.
- *Teacher training:* R3.3m was allocated of which R2.9m was spent, representing a 89. 3% expenditure for this deliverable. The balance of 10.7% was spent on equipment.

The following are objectives achieved against targets:

- *Target Output 1: Building 16 new workshops in 4 schools:*

This target was not fully met, but construction is currently still in progress. Coega was appointed as the implementing agent for the Grant. Due to the late approval of building plans, advertising of tenders for the workshops to be built and the contracting of construction companies by the implementing agent, the construction of these workshops only began in August 2011 at the following schools: Vulindlela Technical school in Mbizana District; Elliotdale Technical School in Dútywa District; Richard Varha Secondary School in King William's Town District and Sidinane Senior Secondary School in Mount Fletcher District. COEGA is ensuring the completion of these workshops currently under construction, in the financial year 2012/2013.

- *Target Output 2: Refurbishment of existing workshops:*

The refurbishment of one school, Blythswood Technical School in Butterworth, has been completed. The appointment of emerging contractors by the department of Public Works (DPW) has compromised the swift completion of refurbishment of the identified schools carried over from the 2010/2011 financial year. Delays in the drafting and approval of the specifications for the refurbishment and the procurement process have delayed the refurbishment of 2 schools, Moshesh SSS and Vulindlela Skills Centre. Order numbers have since been issued to contractors and refurbishment is now underway, being monitored by the Chief Directorate: Infrastructure.

- *Target Output 3: Purchasing new equipment, tools and machinery:*

This target was not fully met. Funds were devolved to Districts for this purpose, but District Supply Chain Management Processes applying capturing codes incorrectly, compromised the

### **Infrastructure**

The bulk of the Education infrastructure allocations are located under Programme 2: Public Ordinary School Education. The infrastructure budget over the MTEF grows from a revised estimate R812 million in 2010/11 to R1,176 billion in 2011/12, representing an increase of 44.8% or R364 million. The large growth in infrastructure is due to the revised estimate being much lower than the Department's adjusted budget for 2010/11 arising from the under spending in the 2010/11 financial year. However, despite the under spending in 2010/11 the Department has made provision for pressing infrastructural needs in the 2011/12 financial year with the intention to fully utilize the budget in line with the support provided by the Infrastructure Delivery Improvement Programme.

Over the new MTEF, the infrastructure deliverables will, in addition to classrooms and toilets, also include laboratories, computer centres and ECD Centres. The increase in the budget is commensurate with the increase in the Infrastructure Grant, which specifically focuses on the backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity. In addition, the ASIDI programme run by the National Department of Education is intending to deal with the eradication of mud structures.

### **Transfers**

The largest portion of transfers is in respect of 10% of the no fee schools allocation to S20 Schools, the full Norms and Standards allocation to S21 Schools followed by a newly introduced School Nutrition Programme in the SCOA item. The department has developed a new model of spending the school nutrition funding as a transfer to schools, hence the R2,423 billion has been allocated over the 2011 MTEF period. The large increase in 2011/12 is mainly due to the increase in the number of Section 21 Schools and the transfer payments to No Fee Schools (Section 20) at the beginning of the 2011 school year. Part of the increases in the funding of special schools will focus on strengthening these schools as resource centres, screening and assessment of learners in special schools and out of school children. Special schools will be resourced with LTSM, infrastructure and assistive devices. FET Colleges' capital budget is to be transferred to the colleges. More funds have been provided for transfers to households and expansion of Grade R.



7. Infrastructure payments

Table 6.15: Summary of departmental payments and estimates on infrastructure Vote 6: Basic Education

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	49 938	-	484 578	889 928	889 928	153 871	978 888	1 133 820	1 232 016	536.05
Existing infrastructure assets	480 658	987 032	406 260	433 555	433 555	84 838	324 585	218 765	193 020	262.43
Upgrades and additions	327 666	807 264	171 182	201 634	201 634	16 307	136 677	131 771	107 128	738.15
Rehabilitation, renovations and refurbishments	25 388	47 242	176 035	50 287	50 287	64 252	59 480	18 029	13 095	( 7.47)
Maintenance and repairs	137 354	132 535	61 063	181 634	181 634	4 279	128 401	68 955	72 828	2 900.72
Infrastructure transfers	17 741	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	17 741	-	-	-	-	-	-	-	-	-
Over infrastructure	137 354	132 535	61 063	181 634	181 634	4 279	128 401	68 955	72 828	2 900.72
Capital infrastructure	414 913	854 505	831 875	1 141 849	1 141 849	234 460	1 174 855	1 283 620	1 352 240	401.09
Total	552 337	987 032	892 938	1 323 483	1 323 483	238 739	1 303 255	1 352 565	1 425 066	445.69

The bulk of the Education infrastructure allocations are located under Programme 2: Public Ordinary School Education. The infrastructure budget over the MTEF grows from a revised estimate R238.739 million in 2010/11 to R1.303 billion in 2011/12, representing an increase of 445.9 per cent or R1.065 billion. The large growth in infrastructure is due to the revised estimate being much lower than the department's adjusted budget for 2010/11 arising from the under spending in the 2010/11 financial year. However, despite the under spending in 2010/11 the department has made provision for pressing infrastructural needs in the 2011/12 financial year with the intention to fully utilize the budget in line with the support provided by the Infrastructure Delivery Improvement Program.

Over the new MTEF, the infrastructure deliverables will, in addition to classrooms and toilets, also include laboratories, computer centres and ECD centres. The increase in the budget commensurate with the increase in the Infrastructure Grant, which specifically focuses on the backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity.

In addition, the ASIDI program run by the National Department of Education is intending to deal with the eradication of mud structures.

Table 6.16: Summary of provincial public-private partnership projects: Vote 6: Basic Education

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	-	-	-	-	-	-	-	-	-	-
PPP unitary charge	-	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-	-
Contingent liabilities (information)	-	-	-	-	-	-	-	-	-	-
Proposed projects	-	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-

Summary of PPP projects - None

8. Transfers

Table 6.17: Summary of transfers to public entities by entity: Vote 6: Basic Education

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
SETA	6 448	6 642	8 011	10 373	10 373	8 404	11 633	12 168	12 777	38.42
Total	6 448	6 642	8 011	10 373	10 373	8 404	11 633	12 168	12 777	38.42

The transfer above relates to the department's contribution to ETDP SETA and represents 10% of the Skill Development Levy Fund of the department.

### 3.1.5 School Infrastructure

#### 3.1.5.1 Capital Investment, Maintenance and Asset Management Plan

##### 3.1.5.1.1 Capital Investment:

The Eastern Cape Department of Education has an infrastructure stock which comprises 6502 schools (including ECD centres but excluding independent schools). These schools, many of which are old mud structure buildings, provide teaching spaces for just over 1,95 million learners in the Province.

Over the past twelve years, the Department has made significant inroads into eradicating backlogs and improving physical conditions at schools throughout the Province. There are, however, still substantial backlogs (in the order of R50bn) to be overcome.

The challenge for the three year period is to deal with these backlogs in the shortest possible time so that more funds can be allocated to maintenance, thereby ensuring that facilities are conducive to quality teaching and learning. Furthermore, the re-alignment of schools to conform to the national model of first stream Grades R- 7 and a second stream of Grades 8-12 needs to be accommodated. This is further complicated by the migration of learners within and out of the province

Based on the strategic goals as set out in the Department's Strategic Plan, a number of objectives have been developed to give effect to them. Some embody a direct infrastructure commitment, and these strategic objectives are listed below:

- To eradicate all inappropriate structures (including mud and *plankieskole* structures) by 2014/15.
- To ensure universal access to Grade R by 2014/15.
- To improve access to secondary schools to 95% by 2014/15.
- To increase the percentage of schools with libraries/media centres to 52% by 2014/15.
- To achieve universal access for disabled children and youths (aged 6 – 18 years) to basic education.
- To provide access for youth in FET Colleges through provisioning of adequate infrastructure in line with the niches of colleges.
- To have in place optimum infrastructure at all schools as per national Norms and Standards by 2030.

In addition to these specific strategic objectives, the Chief Directorate has set itself the following further objectives, all of which are consistent with the Strategic Goals of the Department and the government's Medium Term Strategic Framework, namely:

- Providing adequate basic services such as water, sanitation and electricity to schools by 2014/15
- Systematically eliminating the backlog in classroom accommodation and progressively improving access to facilities such as libraries and laboratories (in line with the newly gazette minimum norms and standards), i.e. progressive and systematic achievement of Minimum and Optimum Functionality
- Re-alignment of schools and re-organisation of small schools that are no longer sustainable, or which are under-utilised, reducing scholar transport as far as possible.
- Intensifying efforts to ensure that all schools have safe environments for all children.
- Improved User Asset Management Planning, together with more emphasis on life cycle planning (especially improved maintenance planning), and provision of infrastructure that complements and promotes the relevant curriculum, especially regarding outcomes based education
- Ensuring that training and skills development initiatives form part of building programmes to respond to the requirements of the economy, rural development challenges and social integration, thereby also equipping the unemployed and vulnerable with requisite skills to overcome poverty and unemployment.
- Promoting the principles of sound asset and financial management, and effectively implementing these to ensure that all legislative compliance and audit criteria are met, and best practices are utilised throughout.

The Department intends increasing this portion of the infrastructure budget systematically but significantly in the medium term, and also to put a separate maintenance programme in place, using developing contractors and local expertise as far as possible.

*Renewal/Replacement:*

This component constitutes the current building programme, and comprises the conventional building programme, the eradication of mud and unsafe structures, water & sanitation provision, fencing, electrification, and emergency interventions

*Creation/Acquisition:*

Although the overwhelming majority of infrastructure projects are extensions, replacement and/or upgrading on existing sites, the Department does provide new schools in areas where increasing population density demands this.

Site identification is based on proximity of demand and availability of sites. The EFMS is used as a tool to identify highest priorities in terms of weighted criteria as described earlier herein.)

*Disposal:*

The Department seldom disposes of any of its physical assets, but the cases that do are handed over the DRPW to deal with in accordance with their procedures and ruling legislation.

*Disasters:*

Major disasters (such as tornado or snow damage) on a wide scale are addressed on the basis of emergency intervention. Once a disaster has formally been declared, funds can be sourced from a special provincial allocation. The Department collaborates closely with the relevant Municipality who will have established a disaster management team.

*Donor Funding:*

The Department will continue to forge stronger links for collaboration with the private and business sectors. A secondary school in Mthatha District will be built in partnership with Impala Plats.

*Accelerated Schools Infrastructure Delivery Initiative (ASIDI):*

This programme, being managed and funded by Department of Basic Education (DBE), is aimed at the eradication of mud structure schools in education districts and the provision of basic services. Regular reports are submitted to the Department. The DBE coordinates with the relevant Chief Directorate within the department to identify the mud structures to be built in order to avoid duplication of infrastructure projects.

## The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2012/13 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	12.491	<p>A conditional allocation to promote HIV and Aids and Life Skills Education in 1 281 Primary and 308 Secondary Schools as well as 201 ABET Centres.</p> <p>A comprehensive business plan for 2010/11 has been approved and it makes provision for the following:</p> <ul style="list-style-type: none"> <li>• Top up training for FET, GET &amp; ECD Educators &amp; ABET Centre Managers</li> <li>• The Management of HIV/AIDS for SMT's in 300 schools</li> </ul> <p><b>Peer Education:</b></p> <ul style="list-style-type: none"> <li>• Peer Education camps for the training of Grade 10 &amp; 11 learners &amp; Educators</li> <li>• Establishing new Soul Buddyz Clubs</li> <li>• 5 Youth Empowerment Weekend Camps</li> </ul> <p><b>Care and Support:</b></p> <ul style="list-style-type: none"> <li>• Basic Counseling Skills for educators</li> <li>• Substance Abuse in schools</li> <li>• Teenage Pregnancy Prevention Programme in Primary Schools</li> <li>• Establishing Schools as "nodes of care"</li> </ul> <p><b>Life Skills Forums:</b></p> <p>Consultative Seminars for Civil Society &amp; FBOs and Government Departments</p>
2. Education Infrastructure Grant	459.635	<p>A comprehensive business plan for 2012/13 has been approved and makes provision for the following:</p> <ul style="list-style-type: none"> <li>• Continuation of projects started in previous financial years.</li> <li>• Additional facilities at existing schools</li> <li>• New school halls</li> <li>• Upgrading schools/hostels</li> <li>• Mathematic Laboratories for GET Schools</li> </ul>
3. EPWP Integrated Grant to Provinces for Infrastructure	1.000	To implement labour intensive projects with the aim of creating jobs.
<b>B. Provincial Priority</b>		
4. Learner Support: (Special Projects)	74.800	In order to deal with the challenges facing rural children, transport for farm school learners is provided in the districts.
• Learner Transport	36.300	Learners who walk distances of more than 6 kilometers to school are benefiting from this project.
• Hostel Project	38.500	The hostel accommodation programme for learners from nonviable farm schools has been implemented.
5. Infrastructure enhancement allocation	12.000	<p>This grant is covered in the Division of revenue Bill and makes provision for the following:</p> <ul style="list-style-type: none"> <li>• New schools</li> </ul>

An additional R3 million allocation in conditional grants in 2012/13 will be used to prioritise increased enrolment of youth at FET colleges and the implementation of the Learner Attainment Improvement Strategy.

## 8. Infrastructure payments

### Departmental infrastructure payments

Table 6.15: Summary of departmental payments and estimates on infrastructure, Vote 6: EDUCATION

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	-	464 678	218 205	978 568	978 599	323 846	778 930	973 029	1 028 153	140.54
Existing infrastructure assets	987 032	408 269	88 427	324 558	318 861	199 485	235 789	353 933	301 343	18.78
Upgrades and additions	307 264	171 162	13 973	136 917	130 900	47 372	72 244	209 851	182 334	51.86
Rehabilitation, renovations and refurbishments	47 242	176 035	69 430	26 400	58 400	19 392	78 522	78 945	50 237	233.35
Maintenance and repairs	132 518	61 063	4 024	128 401	129 401	130 981	85 022	65 257	63 552	(35.09)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Current infrastructure	392 226	51 052	4 024	128 401	128 401	730 981	85 023	65 287	68 552	(35.09)
Capital infrastructure	654 296	831 075	300 698	1 174 855	1 169 160	391 892	829 746	1 267 735	1 028 641	137.57
<b>Total</b>	<b>987 032</b>	<b>892 938</b>	<b>394 632</b>	<b>1 303 288</b>	<b>1 297 661</b>	<b>692 935</b>	<b>1 014 705</b>	<b>1 327 822</b>	<b>1 327 496</b>	<b>94.38</b>

The bulk of the Education Infrastructure allocation, financed mostly through the Education Infrastructure Grant, is located under Programme 2: Public Ordinary School Education. The grant specifically focuses on the eradication of backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures and improving infrastructure delivery capacity. The infrastructure budget over the MTEF grows from a revised estimate of R522.3 million in 2011/12 to R1 billion in 2012/13, representing an increase of 94.3 per cent. Of the total budget of R1 billion under this item, the Provincial Infrastructure Grant makes up 87 per cent at R883.403 million.

The large growth in infrastructure is due to the 2011/12 revised estimate being much lower than the department's adjusted budget for 2011/12. This was as a result of under spending in the 2011/12 financial year. Despite the under spending, the department has made provision for pressing infrastructural needs in the 2012/13 financial year with the intention to fully utilise the budget in line with the support provided by the Infrastructure Delivery Improvement Programme.

The rehabilitations, renovations and refurbishments have been prioritised for funding so as to address backlogs in the province. These mostly affect the capital portion of the infrastructure projects. There have been delays in the 2011/12 financial year in the infrastructure delivery process as depicted by the significant increase of 294 per cent. The maintenance portion of the budget has been grossly affected by the reprioritisation process, hence the decrease of 35.1 per cent.

In addition to the Infrastructure budget allocated to the province, a separate ASIDI programme is run by the national Department of Basic Education which intends to deal with the eradication of mud structures.

## 9. Public-private partnerships

The department does not have public private partnerships in 2012/13 and the MTEF.

As personnel expenditure is a key cost driver in the department, the focus will be on proper management of personnel through rooting out inefficiencies in the system. Key activities in this regard include the completion of the personnel verification exercise, proper management of sick and incapacity leave, dealing with all employees who have reached the retirement age and timeous termination of retirees/resigned employees.

In line with the department's commitment to an efficient and effective post declaration, the 2013 post basket of 60 820 posts was declared by the MEC for Education on 28 September 2012. For the remainder of 2012/13, the department will focus on the movement of additional educators and appointment of appropriate educators to substantive vacant posts. However, the 2013 post declaration was made against the backdrop of litigation and threatened industrial action by labour unions.

The department will strive to improve education outcomes by providing quality education, improving numeracy and literacy performance in grades 3, 6 and 9, as well as improving the matric pass rate (particularly admissions to Bachelor's degree), focusing more on mathematics and science, and reducing under-performance in schools.

In 2013/14, the department will continue with the implementation of CAPS in schools for grades R to 6 and grade 10-11 and simultaneously train all grades 7-9 and grade 12 teachers for implementation in 2014; and continue improving learner performance in all subjects, focusing on grades 3, 6 and 9 Languages and Mathematics (Literacy and Numeracy). The department will improve the performance of grade 12 outcomes through the focused supply of teachers, improvement in capacity, qualifications and support to under-performing districts and schools in order to achieve the targeted provincial pass rate.

The department will, for the first time fund schools in line with the national target for norms and standards for funding public ordinary schools. This will go a long way in ensuring that schools are adequately resourced and that learners have textbooks and other required learning materials. The National School Nutrition Programme will be continued in the 2013 MTEF and will cover 1 765 475 learners in 5 711 schools, including special schools and learners in special schools. In conjunction with the Department of Transport, the department will continue to ensure the provision of transport for approximately 55 000 scholars across all the 23 districts of the province.

The provision of ECD resources, like LTSM, furniture and outdoor play equipment will be expedited in 2013/14. With an additional allocation in this area over the MTEF, the department is posed to meet the target of having grade R in all primary schools by 2014. More will also be done in terms of improving school management and governance, especially in under-performing schools. The department will also ensure a safe environment for schooling through further eliminating unsafe structures and backlogs. The Department of Roads and Public Works (DRPW) has concluded a 2 year term tender and 3 service providers have been appointed to provide 984 temporary classrooms in order to address overcrowding across the province. In addition, 48 laboratories will also be provided. Furthermore, infrastructure delivery will receive added attention over the MTEF with the creation of a dedicated infrastructure development unit. The department intends to capacitate the unit in 2013/14 through capacitation funds from the Education Infrastructure Grant.

The department, school communities and social partners all have a role to play in addressing the most pressing socio-economic challenges facing the department. Leadership, good governance, concomitant funding, efficient management of resources and supportive administrative processes and systems are amongst the most important ingredients in response to the economic environment and other key socio-economic challenges.