

EDUCATION INFRASTRUCTURE EXPENDITURE AS AT END MARCH 2010

Province	Allocated Budget 2009/10	Adjustments	Adjusted Budget	Actual 1st Quarter Expenditure (R'000)	Actual 2nd Quarter Expenditure (R'000)	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Total Expenditure March 2010 (R'000)
Eastern Cape	R 981,837	R 10,000	R 991,837	R 277,420	R 327,979	R 252,057	R 38,605	R 896,061
Free State	R 450,214	R 0	R 450,214	R 192,199	R 93,646	R 90,438	R 63,848	R 440,131
Gauteng	R 880,754	R 230,000	R 1,110,754	R 169,578	R 279,706	R 165,079	R 213,497	R 827,860
KwaZulu-Natal	R 1,224,686	R 0	R 1,224,686	R 379,224	R 338,745	R 379,687	R 277,472	R 1,375,129
Limpopo	R 863,050	R 0	R 863,050	R 278,295	R 268,947	R 237,675	R 133,206	R 918,123
Mpumalanga	R 386,325	R 0	R 386,325	R 121,752	R 120,544	R 85,356	R 88,830	R 416,482
North West	R 101,826	R 0	R 101,826	R 29,264	R 22,696	R 25,911	R 20,680	R 98,551
Northern Cape	R 335,127	R 34,875	R 370,002	R 78,860	R 145,202	R 65,771	R 40,431	R 330,264
Western Cape	R 389,794	R 0	R 389,794	R 83,332	R 73,460	R 102,658	R 79,875	R 339,325
TOTAL	R 5,613,613	R 274,875	R 5,888,488	R 1,609,924	R 1,670,926	R 1,404,632	R 956,444	R 5,641,925

INFRASTRUCTURE GRANT TO PROVINCES SPENDING AS AT END MARCH 2010

Province	Allocated Budget 2009/10	Adjustments	Adjusted Budget	Total Withheld from 2009/10 Allocation	Actual Expenditure As At End March 2010	% Spent of the Adjusted budget
Eastern Cape	R 719,160	R 0	R 719,160	R 0	R 646,921	90%
Free State	R 132,647	R 0	R 132,647	R 0	R 344,289	260%
Gauteng	R 276,843	R 0	R 276,843	R 0	R 274,344	99%

KwaZulu-Natal	R 1,380,097	R 0	R 1,380,097	R 0	R 1,389,019	101%
Limpopo	R 448,541	R 47,240	R 495,781	R 0	R 495,150	100%
Mpumalanga	R 378,889	R 0	R 378,889	R 0	R 244,450	65%
North West	R 183,646	R 0	R 183,646	R 0	R 169,128	92%
Northern Cape	R 59,518	R 0	R 59,518	R 0	R 59,370	100%
Western Cape	R 127,174		R 127,174	R 0	R 130,634	103%
TOTAL	R 3,706,515	R 47,240	R 3,753,755	R 0	R 3,753,305	100%



Total Projected Outcome 2009/10	% Spent of the adjusted budget
R (-387,438)	90%
R (-10,083)	98%
R (-52,895)	75%
R 129,377	112%
R 34,984	106%
R 30,157	108%
R (-63,572)	97%
R (-4,863)	89%
R (-50,469)	87%
R (-374,802)	96%



EDUCATION INFRASTRUCTURE EXPENDITURE AS AT END MARCH 2011

Province	Number of Projects	Total Allocated Budget 2010/11 (R'000)	Actual 1st Quarter Expenditure (R'000)	Actual 2nd Quarter Expenditure (R'000)	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Total Expenditure March 2011 (R'000)	Total Projected Outcome 2010/11	% Spent of the adjusted Budget
Eastern Cape	2960	R 979,274	R 94,676	R 95,157	R 111,032	R 118,288	R 419,153	R (-560,121)	43%
Free State	53	R 346,170	R 22,471	R 45,748	R 52,323	R 132,577	R 253,119	R (-93,051)	73%
Gauteng	2156	R 1,435,429	R 96,850	R 135,375	R 160,758	R 356,232	R 749,215	R (-640,069)	52%
KwaZulu-Natal	5240	R 1,945,911	R 606,034	R 356,401	R 421,798	R 540,542	R 1,924,775	R (-21,136)	99%
Limpopo	1363	R 1,022,500	R 54,740	R 159,506	R 398,756	R 441,554	R 1,054,556	R 32,056	103%
Mpumalanga	1054	R 636,092	R 49,637	R 140,551	R 158,631	R 188,142	R 536,961	R (-85,990)	84%
North West	468	R 399,660	R 33,699	R 57,049	R 93,059	R 122,151	R 305,958	R (-36,711)	77%
Northern Cape	418	R 119,220	R 15,374	R 22,324	R 23,144	R 52,069	R 112,911	R (-93,702)	95%
Western Cape	124	R 535,990	R 44,282	R 107,387	R 193,072	R 198,506	R 543,247	R 7,257	101%
TOTAL	13836	R 7,420,246	R 1,017,764	R 1,119,498	R 1,612,572	R 2,150,061	R 5,899,896	R (-1,491,466)	80%

INFRASTRUCTURE GRANT TO PROVINCES SPENDING AS AT END MARCH 2011

Province	Allocated Budget 2010/11	Adjustments	Adjusted Budget	Total Withheld from 2010/11 Allocation	Actual Expenditure As At End March 2011	% Spent of the Adjusted budget
Eastern Cape	R 504,679	R 0	R 504,679	R 0	R 70,090	14%
Free State	R 220,988	R 0	R 220,988	R 0	R 355,294	161%
Gauteng	R 894,567	R 0	R 894,567	R 0	R 785,196	88%
KwaZulu-Natal	R 1,950,063	R 0	R 1,950,063	R 0	R 1,890,926	97%
Limpopo	R 696,034	R 0	R 696,034	R 0	R 1,271,666	183%
Mpumalanga	R 286,097	R 0	R 286,097	R 0	R 288,935	101%
North West	R 277,867	R 3,438	R 281,305	R 0	R 230,423	82%
Northern Cape	R 92,043	R 0	R 92,043	R 0	R 203,220	221%
Western Cape	R 446,512	R 0	R 446,512	R 0	R 448,762	101%
TOTAL	R 5,368,850	R 3,438	R 5,372,288	R 0	R 5,544,512	103%

EDUCATION INFRASTRUCTURE EXPENDITURE AS AT END MARCH 2012

Province	Number of Projects	Total Allocated Budget 2011/12 (R'000)	Actual 1st Quarter Expenditure (R'000)	Actual 2nd Quarter Expenditure (R'000)	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Total Expenditure March 2012 (R'000)	Total Projected Outcome (Over)/Under 2011/12	% Spent of the adjusted Budget
Eastern Cape	2837	R 1,453,081	R 86,504	R 154,567	R 166,892	R 550,590	R 958,553	R 494,528	66%
Free State	46	R 501,505	R 64,947	R 80,445	R 181,352	R 174,026	R 500,770	R 735	100%
Gauteng	1671	R 1,439,697	R 228,783	R 307,362	R 242,888	R 688,256	R 1,467,289	R (-27,592)	102%
KwaZulu-Natal	4323	R 2,216,097	R 532,819	R 305,661	R 758,593	R 613,657	R 2,210,730	R 5,367	100%
Limpopo	1689	R 1,254,399	R 422,133	R 417,954	R 238,496	R 143,523	R 1,222,106	R 32,293	97%
Mpumalanga	664	R 690,798	R 266,560	R 246,617	R 111,745	R 73,973	R 698,895	R (-8,097)	101%
North West	285	R 632,013	R 108,748	R 145,388	R 42,002	R 313,232	R 609,370	R 5,921	96%
Northern Cape	828	R 301,620	R 33,733	R 57,937	R 71,197	R 132,833	R 295,699	R 22,643	98%
Western Cape	109	R 720,286	R 156,813	R 149,517	R 190,181	R 237,683	R 734,194	R (-13,908)	102%
TOTAL	12452	R 9,209,496	R 1,901,040	R 1,865,447	R 2,003,346	R 2,927,772	R 8,697,606	R 511,890	94%

EDUCATION INFRASTRUCTURE GRANT SPENDING AS AT END MARCH 2012

Province	Allocated Budget 2011/12	Adjustments	Adjusted Budget	Transferred as at End March 2012	Total Withheld from 2011/12 Allocation	Actual Expenditure As At End March 2012	% Spent of the Adjusted budget
Eastern Cape	R 968,435	R 125,100	R 1,093,535	R 726,326	R 367,209	R 704,686	64%
Free State	R 418,776	R 6,480	R 425,256	R 425,256	R 0	R 424,174	100%
Gauteng	R 461,011	R 0	R 461,011	R 461,011	R 0	R 466,899	101%
KwaZulu-Natal	R 1,158,136	R 17,820	R 1,175,956	R 1,175,959	R 0	R 1,215,531	103%
Limpopo	R 874,897	R 23,040	R 897,937	R 897,937	R 0	R 894,034	100%
Mpumalanga	R 472,881	R 3,600	R 476,481	R 476,481	R 0	R 590,184	124%
North West	R 469,967	R 3,960	R 473,927	R 473,927	R 0	R 522,022	110%
Northern Cape	R 289,158	R 0	R 289,158	R 289,158	R 0	R 291,905	101%
Western Cape	R 385,039	R 0	R 385,039	R 385,039	R 0	R 302,427	79%
TOTAL	R 5,498,300	R 180,000	R 5,678,300	R 5,311,094	R 367,209	R 5,411,862	95%

EDUCATION INFRASTRUCTURE EXPENDITURE AS AT END MARCH 2013

Province	Number of Projects	Total Allocated Budget 2012/13 (R'000)	Actual 1st Quarter Expenditure (R'000)	Actual 2nd Quarter Expenditure (R'000)	Actual 3rd Quarter Expenditure (R'000)	Actual 4th Quarter Expenditure (R'000)	Total Expenditure March 2013 (R'000)	Total Projected Outcome (Over)/Under 2012/13	% Spent of the adjusted Budget
Eastern Cape	2855	R 1,024,143	R 70,811	R 211,190	R 167,945	R 552,489	R 1,002,740	R 21,708	98%
Free State	45	R 538,443	R 173,808	R 118,237	R 157,429	R 90,303	R 539,777	R (-1,334)	100%
Gauteng	622	R 1,585,336	R 355,420	R 476,765	R 342,249	R 480,303	R 1,654,737	R (-69,401)	104%
KwaZulu-Natal	4396	R 2,604,217	R 635,328	R 953,012	R 542,634	R 460,700	R 2,591,674	R 12,543	100%
Limpopo	1051	R 724,308	R 157,518	R 89,259	R 120,355	R 201,401	R 568,533	R 155,775	78%
Mpumalanga	516	R 692,000	R 94,826	R 94,672	R 99,522	R 342,229	R 631,249	R 60,751	91%
North West	674	R 609,723	R 88,930	R 109,943	R 95,044	R 201,367	R 495,284	R 77,172	81%
Northern Cape	207	R 317,609	R 66,977	R 61,152	R 43,153	R 69,155	R 240,437	R 114,439	76%
Western Cape	127	R 790,987	R 99,362	R 106,462	R 206,085	R 338,258	R 750,167	R 40,820	95%
TOTAL	10493	R 8,886,766	R 1,742,980	R 2,220,692	R 1,774,416	R 2,736,205	R 8,474,293	R 412,473	95%

EDUCATION INFRASTRUCTURE GRANT SPENDING AS AT END MARCH 2013

Province	Allocated Budget 2012/13	Adjustments	Adjusted Budget	Transferred as at End March 2013	Total Withheld from 2012/13 Allocation	Actual Expenditure As At End March 2013	% Spent of the Adjusted budget
Eastern Cape	R 883,403	R 49,374	R 932,777	R 883,403	R 0	R 954,699	102%
Free State	R 459,635	R 60,000	R 519,635	R 519,635	R 0	R 512,347	99%
Gauteng	R 512,866	R 0	R 512,866	R 512,866	R 0	R 498,505	97%
KwaZulu-Natal	R 1,247,477	R 175,523	R 1,423,000	R 1,413,000	R 10,000	R 1,450,348	102%
Limpopo	R 942,091	R -235,523	R 706,568	R 706,568	R 0	R 564,948	80%
Mpumalanga	R 530,711	R 0	R 530,711	R 530,711	R 0	R 585,107	110%
North West	R 507,200	R 0	R 507,200	R 507,200	R 0	R 411,363	81%
Northern Cape	R 307,609	R 0	R 307,609	R 297,609	R 10,000	R 248,610	81%
Western Cape	R 431,397	R 0	R 431,397	R 431,397	R 0	R 396,817	92%
TOTAL	R 5,822,389	R 49,374	R 5,871,763	R 5,802,389	R 20,000	R 5,622,744	96%