

B01.28.28



LP

2009/10 APP

- 10 000 advocacy flyers were printed and distributed to districts for distribution to communities.
- The International Literacy Day was successfully hosted.

A.3.6 Pre-school services (ECD)

Achievements to date:

- An integrated strategy for Pre-Grade R;
- Provincial Policy for ECD;
- Curriculum Framework for Birth - 5 Years Age Cohort;
- ECD Practical Guide;
- Baseline study conducted, which is inclusive of ECD.
- ECD Monitoring Tool
- 1,020 ECD sites were registered
- Grade R intake increased
- Grade R educators receiving training on Foundation Phase at University level.
- Community/Parent involvement draft guidelines
- Grade R stipend increased to R 300 per month.
- Trained 652 practitioners on NQF level 4
- Trained 400 gardeners and 200 cooks

A.3.7 School infrastructure.

- The following highlights the number of various facilities completed in various districts of the province by the end of 2007/08:

• No. of classrooms:	1,851
• No. of laboratories:	54
• No. of administrative blocks:	41
• No. of toilets:	1,104
- Over and above that, the following major undertakings were completed:
 - 5 state of art circuit offices,
 - 3 state of art schools viz. Thengwe, Moreko and Fetakgomo and,
 - 80 mobile classrooms were provided to needy schools,
 - 155 schools were provided with water and,
 - 201 schools were electrified.

A.3.8 HIV & AIDS.

The establishment of a unit to deal with employee wellness in 2007 has started to bear fruits. The following are the highlights of the year:

- More than 600 employees from Head Office, Districts and Circuits participated in the celebration on Wellness day. Some of the participants took part in the testing programmes which were administered by The Careways Group.
- Coordinated a visual screening session at Head office and Districts where a total of 452 employees participated.
- A Lethimpilo campaign was held on 29 & 30 November 2007 in Waterberg District. The two day campaign was attended by an average of 2,900 learners who were screened and treated for minor ailments like, common headaches, nausea and vomiting, fever, body pains, coughs and diarrhoea.

2.1.11 CONDITIONAL GRANTS EARMARKED FUNDS.

Type / Name Of Grant	Total Allocation	Actual Expenditure	Achievement Of Grant Objectives		Compliance With The Dora		
			Challenges	Measures To Address Them	Whether The Act was Completed With:	Challenges	Measures To Address Them
Infrastructure Grant	668,440	595,188	No challenges were experienced. 100% of the grant was committed. Infrastructure projects by their nature are multi-year in nature and payments will therefore take place over more than one financial year.	None	Yes	None	None
HIV and AIDS	28,322	19,529	The following factors impacted negatively on spending on this Grant: *The 2010 public sector strike. *Disruption of training by Teacher Unions in the Capricorn District *late submission of invoices by service providers for payment.	*The teacher union in the Capricorn District is being engaged to resolve the issues that led to the disruptions. *Partnerships will be forged with other stakeholders to help in implementing the programs and activities under this grant. *All service providers are being engaged to ensure that invoices are submitted on the day of rendering of the service to service as Goods Delivered Voucher and to ensure that payments will be made within 14 days as per the EXCO resolution.	Yes	None	
National School Nutrition Program	659,233	625,980	Cooking and eating utensils for quintile 3 secondary schools were delayed due to schools not having the necessary facilities to accommodate these	Facilities have been provided	Yes	None	
Technical Secondary Schools Recap	8,479	2,429	*There were delays in the procurement of computers due to uncertainty with regards to interpretation of the National Treasury guidelines on procurement of	*Procurement of IT equipment for distribution to schools will be done as part of LTSM procurement and will be handled by the service	Yes	None	

INFORMATION ON PREDETERMINED OBJECTIVES.

2.1.12 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN.

Due to budgetary challenges as indicated earlier, the budget for infrastructure was cut by R 133 million to R 1, 230 billion for the year under review. The Department was able to utilise this to realise the following deliverables:

Projects worth R 1, 124 billion were completed during the year under review. Of this amount R 817 million was mostly for retention fees in respect of 419 projects that had reached practical completion in the prior years and had already been handed over. R 306 million was in respect of 173 projects actually completed during 2011/12 financial year. The projects are broken down as follows as per implementing agent:

COMPLETED PROJECTS DURING 2011/12 FINANCIAL YEAR			
Implementing Agent	Number of projects	Type of projects	Value of projects
Department of Education	19	Schools and two (2) circuit offices	R 96, 8 million
CSIR	19	School sanitation projects	R 19, 5 million
Mvula Trust	52	School sanitation projects	R 26 million
IDT	59	Schools	R 164 million

The above projects have amongst others provided the following additional critically needed resources:

- 1 025 new classrooms
- 830 renovated classrooms
- 217 new schools administration blocks
- 223 new offices
- 118 staff rooms
- 2 791 toilets
- 50 multipurpose halls

As at the end of the financial year the following projects per implementing agent were still in progress:

Work-in-Progress as at 31 March 2012			
Implementing Agent	Number of projects	Type of projects	Expenditure to 31 March 2012
Department of Education	41	Schools, plus three (3) circuit offices and one (1) District Office	R 149 million
Department of Public Works	71	Schools	R 89 million
IDT	16	Technical Secondary Schools workshops	R 7, 7 million
CSIR	2	School sanitation	R 0, 828 million

- Facilities closed down or down-graded during the financial year.
A number of schools were merged and others closed down during the financial year. This was mostly due to the migration of learners from one point to the other. Where the school that is negatively affected is a farm school the buildings are handed back to the farm owner. Where the negatively affected school is a government schools the building are handed back to the Department of Public Works to deal with as per the provision of GIAMA.

INFORMATION ON PREDETERMINED OBJECTIVES.

- The current maintenance backlog

The condition of all Limpopo schools was assessed in detail by a technical team in 2006, and captured on the National Education Infrastructure Management System (NEIMS). The results of the survey show that the department has insufficient funding to provide school facilities, and needs to prioritize facility maintenance in future to ensure existing buildings remain in use. The budget required to bring existing facilities up to the required standards, calculated in 2006 from the NEIMS, is as follows:

	2006 COST ESTIMATE	2011 COST ESTIMATE
Annual maintenance budget required (4% of asset value)	R 520 481 909	R 696 522 203.19
Backlog Routine and preventative Maintenance to be done by the school principals as per the SA Schools Act	R 217 601 986	R 291 200 543.40
Major maintenance and rehabilitation backlog to be done by the provincial Department of Education	R 422 240 068	R 565 052 458.89
Upgrading of inappropriate structures	R 3 969 146 936	R 5 311 613 951.01
Additional classrooms, toilets	R 12 589 807 655	R16 848 002 620.99
	R17 719 278 553.92	R23 712 391 777.47

The department provides approximately R1, 000,000,000 each year to the infrastructure programme for major repairs, upgrades and additions at schools. From the above figures, it is clear that the department is having a waiting list of approximately 20 years before all Limpopo schools will be adequate.

With the severe backlog and conflicting needs, project prioritization, project scoping and budget allocation must be carefully balanced to provide "the neediest" schools first. The budget is allocated to priority areas as follows:

1. 17% (R159m) of the budget has been allocated to **new** schools, replacement schools, and new district and circuit offices. Construction of a new large primary school costs about R35m, and serves up to 960 learners. However 7 schools can be rehabilitated using the same budget, which will benefit up to 7000 learners. Thus, in general, rehabilitation has more impact on learning outcomes than construction of new schools.
2. 16% (R156, 8m) of the budget has been allocated to **rehabilitation and refurbishment**, involving major repair and re-capitalization of existing facilities at storm damaged schools. The scope of work at these dilapidated and storm damaged schools includes demolition and replacement, additional buildings and rehabilitation of dilapidated buildings.
3. 57% (R550m) of the budget has been allocated to **upgrading and additions**. These projects include the addition of water, sanitation, classrooms, administration blocks and mobile classrooms at existing schools.
4. 10% (R94, 2m) of the budget has been allocated to routine and preventative **maintenance**. This is current expenditure as it does not add materially to the asset value, but it ensures that the existing buildings can continue to be used.

respectively and an additional ear-marked allocation for CoE of R 650 million, R 692 million and R 737 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

The decrease in goods and services and transfers is due to shifting of funds to ensure that Compensation of Employees is fully funded, however allocations to key Goods and Services items have been protected. Payment for capital assets has been decreased by shifting the equitable share allocation for capital assets to compensation of employees as part of the exercise to ensure that CoE is fully funded. Payment for capital assets is therefore funded solely from the Education Infrastructure Grant, Technical Secondary Schools Recapitalisation Grant and the Dinaledi Schools Grant.

Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category from 2008/09 to 2014/15.

Table 3.3(a): Summary-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	49,826	59,432	237,677	253,389	253,389	253,389	158,839	167,366	152,318
Existing infrastructure assets	625,680	856,988	816,682	977,410	977,410	844,823	800,992	840,392	785,082
Upgrades and additions	554,033	815,131	518,699	280,566	280,566	290,566	550,009	579,536	533,870
Rehabilitation, renovations and refurbishments	19,523	26,540	277,475	602,745	602,745	470,158	156,803	165,221	156,806
Maintenance and repairs	12,124	15,317	20,708	94,099	94,099	94,099	94,180	95,635	94,406
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	12,124	15,317	20,708	94,099	94,099	94,099	94,180	95,635	94,406
Capital infrastructure	663,382	901,103	1,033,851	1,136,700	1,136,700	1,004,113	865,851	912,123	842,994
Total infrastructure payments and estimates	675,506	916,420	1,054,559	1,230,789	1,230,799	1,096,212	959,831	1,007,758	937,400

The decrease in the allocation for infrastructural assets is due to the shifting of equitable share allocation for infrastructure from the baseline to fully fund Compensation of Employees. The details of the infrastructure budget are as detailed below:

New and replacement assets: over the MTEF 17.0 per cent of the total infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices. R 159 million has been allocated for this purpose in 2012/13.

Upgrades and additions: infrastructure budget is at 57.0 per cent of the total infrastructure budget over the MTEF. The projects amongst others include the addition of water, sanitation, additional classrooms, laboratories, and administration blocks at existing schools. For the financial year 2012/13 an amount of R 550 million has been allocated for this purpose.

Rehabilitation and refurbishment: over the MTEF 16.0 per cent of the total infrastructure budget has been allocated to rehabilitation and refurbishment, involving major repair and recapitalization of existing facilities at storm damaged schools. In 2012/13 an amount of R 156.8 million has been allocated for this purpose.

Maintenance and repairs: routine and preventative maintenance has been allocated 10.0 per cent of the total infrastructure budget. In 2012/13 an amount of R 94.2 million has been allocated for this purpose.

LP

Annual Performance Plan 2012/13

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost (R'000)	Expenditure to date from previous years (R'000)	Total available 2012/13. (R'000)	Total available 2013/14 (R'000)	Total available 2014/15 (R'000)
Total: Education Infrastructure Grant							7,280,668	2,762,384	957,381	-	-
Total new and replacement assets							1,939,955	920,921	158,839	-	-
4. Maintenance and repairs											
1	Building facilities maintenan ce programm e	Various	Various	Various	Various	Various	675,231	277,338	91,730	-	-
Total maintenance and repairs								277,338	91,730	-	-
Total infrastructure							7,280,668	2,762,384	957,381	-	-

There has been a decrease in the allocation for infrastructural assets due to the shifting of equitable share allocation for infrastructure from the baseline to fully fund Compensation of Employees. The details of the infrastructure budget are as detailed below:

New and replacement assets: over the next three years an average of 17 per cent of the infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices. R159 million has been allocated for this purpose in 2012/13.

Upgrades and additions: over the next three years an average of 57 per cent of the infrastructure budget has been allocated to upgrades and additions. These projects include the addition of water, sanitation, additional classrooms, mobile classrooms, laboratories, and administration blocks at existing schools. R 550 million has been allocated for this purpose in 2012/13.

Rehabilitation and refurbishment: over the next three years an average of 16 per cent of the infrastructure budget has been allocated to rehabilitation and refurbishment, involving major repair and recapitalization of existing facilities at storm damaged schools. In 2012/13 an amount of R 156, 8 million has been allocated for this purpose

Maintenance and repairs: over the next three years an average of 10 per cent of the infrastructure budget has been allocated to routine and preventative maintenance. Each school governing body is responsible for preventative maintenance using the schools fund allocation. In 2012/13 an amount of R91, 7 million has been allocated for this purpose.

LP

2013 Estimates of Provincial Revenue and Expenditure

the schools. As a deliberate strategy, the department will prioritise the eradication of pit latrines and inappropriate toilets in our schools. Permanent and sustainable solutions to storm damaged buildings, will also be focused of the education infrastructure development programme.

To this end an infrastructure plan has been developed for the MTEF period that details all the projects to be implemented during this period. The department will be working closely with relevant sister provincial departments, such as the Limpopo Department of Public Works, as well as municipalities to ensure that infrastructure projects are implemented in line with the municipal IDPs.

Receipts and financing

Tables 3.1(a) and 3.1(b) here-under give the sources of funding for the vote.

Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	16 245 611	17 708 643	18 740 255	19 640 183	20 382 614	20 382 614	21 038 819	22 291 023	23 586 823
Conditional grants	1 046 366	1 806 589	2 297 515	2 444 489	2 458 195	2 458 195	2 391 874	2 608 709	3 137 936
National School Nutrition Prog.	465 952	659 233	832 952	879 338	879 338	879 338	932 050	991 153	1 030 795
Dinaledi Schools Grant	-	-	7 140	10 169	14 390	14 390	10 727	11 340	11 852
HIV/AIDS	39 253	28 322	34 546	29 942	29 942	29 942	30 852	31 085	31 542
Technical Secondary Schools Recapitalisation	-	8 479	27 818	26 700	36 185	36 185	28 169	29 859	31 322
Education Infrastructure Grant	547 111	668 438	897 937	942 091	942 091	942 091	983 599	1 145 712	1 609 491
EPWP Incentive Allocation	-	-	1 071	1 080	1 080	1 080	3 000	-	-
Social Sector (EPWP) Grant	-	-	-	18 557	18 557	18 557	27 768	-	-
Further Education and Training Colleges	-	442 127	495 851	536 612	536 612	536 612	375 709	399 560	422 922
Departmental receipts	30 390	37 582	30 390	41 353	43 088	43 088	44 612	50 704	51 036
Total receipts	17 322 357	19 552 834	21 068 160	22 126 035	22 883 897	22 883 897	23 475 305	24 950 436	26 757 797

Summary of receipts:

The total receipts increased by 2.6 per cent or R591.4 million from R22.9 billion in 2012/13 to R 23.5 billion in 2013/14. The equitable share increased by 3.3 per cent or R 663.8 million. The conditional grants have a decrease of 3 per cent which is to the amount of R74.4 million from R 2.5 billion in 2012/13 adjusted budget to R 2.4 billion in 2013/14 financial year.

Departmental receipts collection

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	24 414	27 411	24 414	32 470	32 929	32 929	35 719	39 290	39 622
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	5 976	10 181	5 976	8 893	10 159	10 159	8 893	11 414	11 414
Total departmental receipts	30 390	37 582	30 390	41 363	43 088	43 088	44 612	50 704	51 036

The main sources of own revenue is commission on insurance and garnishees. Other sources include parking fees and examination fees. A year on year increase and over the MTEF is due to inflationary factors.

LP

Vote 3 : Education

Department is however engaging with donors who are interested in funding some of its infrastructure projects. R 10 million has been budgeted for co-funding those projects where the donors require the Department to co-fund projects on a 50:50 basis.

The EIG has increased by 2 percent from R 942 .1 million to R 983.6 million in the 2013/14 financial year. The indicative figures for the 2nd and 3rd years of the MTEF period indicate an increase of 16.5 per cent and 4. 5 per cent respectively. This accounts for R 983.6 million, R 1 .1 billion and R 1.6 billion of the total infrastructure budget for the 2013/14, 2014/15 and 2015/16 financial years respectively. While the infrastructure portion of the Technical Secondary Schools Recapitalisation Grant accounts for R 14.0 million of the infrastructure budget for 2013/14 , R 14. 7 million for 2014/15 and R15.1 million for 2015/16 financial years.

The details of the infrastructure budget are as detailed below:

New and replacement assets: 7 per cent of the infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices for the 2013/14 financial year. This amounts to R 76.6 million.

Upgrades and additions: For the 2013/14 financial year 81 per cent of the infrastructure budget has been allocated to upgrades and additions. These projects include the addition of water, sanitation, additional classrooms, mobile classrooms, laboratories, and administration blocks at existing schools. R 808 million has been allocated for this purpose in 2013/14. Included in this amount is R 14 million for the recapitalisation of technical secondary schools.

Rehabilitation and refurbishment: 3 per cent of the infrastructure budget has been allocated to rehabilitation and refurbishment, involving major repair and recapitalization of existing facilities including refurbishment of storm damaged schools. In 2013/14 an amount of R 33.8 million has been allocated for this purpose which includes R 20.3 million specifically earmarked for "repair of flood damage".

Maintenance and repairs: 7 per cent of the infrastructure budget has been allocated to routine and preventative maintenance. Each school governing body is responsible for preventative maintenance using the schools fund allocation. In 2013/14 an amount of R 76.5 million has been allocated for this purpose.

Programme description

The services rendered by the Department are classified under nine programmes for the current MTEF. The payments and estimates for each of these programmes are summarized below.

Programme 1: Administration

Purpose

To provide overall management of and support to the education system.

Summary of payments and estimates: Programme 1 Administration

Table 3.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Subprogramme									
Offices of the MEC	6 820	6 401	6 333	6 558	8 744	6 954	9 491	9 971	10 429
Corporate Services	278 831	240 489	259 468	300 327	280 555	330 708	279 535	320 637	336 707
Education Management	707 082	918 045	976 387	863 758	933 864	970 689	967 642	1 023 873	1 066 471
Human Resource Development	55 657	36 909	65 973	46 811	97 395	126 364	48 480	51 813	50 166
Education Management Information Services	12 136	9 136	8 673	26 996	26 966	6 670	29 983	31 853	33 318
Total payments and estimates	1 060 526	1 210 980	1 315 854	1 246 550	1 347 554	1 450 385	1 335 131	1 438 447	1 499 121
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	1 060 526	1 210 980	1 315 854	1 246 550	1 347 554	1 450 385	1 335 131	1 438 447	1 499 121

Programme includes MEC total remuneration package: R1 652224