



Conditional Grants 2011/12

Conditional Grant	Budget	Expenditure as at	Variance	% Spent	% Variance
		31/03/2012			
		R'000	R'000	%	%
2.5.2, 4.4 & 7.5 Education Infrastructure Grant (EG)	385,039	385,039	-	100.0%	0.0%
2.5.1 NSNP	230,906	230,041	865	99.6%	0.4%
2.2 Technical Second School Recapitalisation	8,619	8,610	9	99.9%	0.1%
Dinaledi Schools Grant	6,720	6,684	38	99.5%	0.5%
Social Sector EPWP Incentive Grant for Provinces	8,070	8,066	4	100.0%	0.0%
5.1 Further Education Training	534,671	534,660	11	100.0%	0.0%
8.2 HIV/AIDS	16,388	14,088	2,300	86.0%	14.0%
Total	1,190,413	1,187,188	3,225	99.7%	0.3%

9 May 2012

WCED

Dinaledi

INDICATOR (worded as per national text)	TARGET	ACTUAL	DISCUSSION ON VARIANCE
Up to 7 Textbooks for each learner in Grades 8, 9, 10, 11 and 12 learners as is required to address shortages 300 ICT laboratories in Dinaledi schools without ICT Labs 50 computers (specify) in each of the 500 schools	All conditions met for 48 schools	Funds transferred to 46 participating schools for the procurement of Mathematics and Physical Sciences Study Guides for grades 8 to 12; for procurement of equipment and refurbishment of one (either Mathematics or Physical Sciences) ICT subject room and for the part procurement of computers for use in Mathematics or Physical Sciences subject rooms.	Target met
Mathematics, Physical Science and English FAL teaching and learning software at 500 Dinaledi Schools 2000 teachers trained on content knowledge in mathematics, physical sciences and English FAL Capacity development of principals in 90 Dinaledi schools achieving below 60% pass rate in the NSC examinations Grade 8, 9 and 10 learners in 500 Dinaledi schools trained and supported to participate in mathematics and science Olympiads Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi schools	Support provided as described in 48 schools	Listed as targets for achievement in the 2012-2013 Dinaledi Conditional Grant Business plan submitted in March 2012.	
Distribution to 500 Dinaledi schools of a diagnostic tool to assess measure and address learning and teaching deficiencies in mathematics, physical science and English FAL. Mathematics kits for 500 Dinaledi schools Mobile Science laboratories to 300 Dinaledi schools without labs and science kits to 500 Dinaledi Schools	Support provided as described in 48 schools	Targeted for the outer years of the Conditional Grant	Support scheduled for outer years of grant



Technical Schools Recap

GRANT	INDICATOR (worded as per national text)	TARGET	ACTUAL	DISCUSSION ON VARIANCE
Technical Secondary Schools (Kulls River TSS; Kasteelwiel Comprehensive, HTS Sittink, Gude Molen TSS, Sizimela Secondary; HTS Droeloy, HS Labon; Langerhans; Glinneburg; P.W. Botha College)	Building and re-designing of new workshops to support the delivery of the new curriculum.		1 new workshop	Target met
	Refurbishing or re-designing workshops in technical schools to comply with safety laws and regulations and to meet minimum industry standards	29 workshops (nine schools)	29 Workshops across the nine schools were refurbished and/or redesigned	Target met
	Upgraded workshops to offer the engineering technology subjects and meet the demands of the NCS and according to national safety standards	29 workshops (nine schools)	29 Workshops across the nine schools were upgraded.	Target met
	Relevant and modern machines, computers, tools and equipment for curriculum delivery provided to schools	Computers and equipment in nine schools	Relevant and modern machines were installed in nine schools	Target met
	Installation and upgrading of computer laboratories to teach Computer Aided Design in EGD to learners	Upgraded computer laboratories in nine schools	Computer laboratories at nine schools were upgraded.	Target met
	Trained educators to train young people in the relevant technical skills and meet the demands of the implementation of the NCS	Relevant teachers at nine schools trained.	18 Teachers of the nine technical high schools.	Target met



WESTERN CAPE EDUCATION DEPARTMENT
CONDITIONAL GRANT FOR THE RECAPITALISATION OF TECHNICAL SCHOOLS PROGRAMME
DETAILED REPORTING: April 2012

Annexure B

SCHOOL (EXCLUDING TRAINING)	OUTPUTS	Q REPORT BUDGET	Output Details	COMMITTED FOR YEAR	AMOUNT SPENT	PROGRESS	BALANCE TO BE SPENT ON	REMARKS
KUILS RIVER THS R2 721 888	Building NEW workshops	R2 336 000	Building NEW workshops	R2 336 000	R2 242 388.44	Building handed over by contractor to school	R93 611.56 retention fees	Retention fees will be kept in the school's account for three months as warranty
	Refurbishing AND Redesigning workshops	R80 000	Refurbishing workshops					
			Upgrading workshops	R80 000	R80 000	Completed		
	Supplying tools, equipment AND computer labs	R305 888	Equipment, Machinery & Tools	R200 000	R200 000	Completed		
			Computer Lab upgrade	R105 888	R105 888	Completed		
Training teachers	R11 111.11	Training teachers	R11 111.11	R7 500	Completed			
KASSELSVLEI OMPREENHENSIVE HIGH SCHOOL R1 415 888	Building NEW workshops		Building NEW workshops					
	Refurbishing AND Redesigning workshops	R810 000	Refurbishing workshops	R700 000	R700 000	Completed		
			Upgrading workshops	R110 000	R108 420	Completed		
	Supplying tools, equipment AND computer labs	R605 888	Equipment, Machinery & Tools	R500 000	R497 398	Completed		
			Computer Lab upgrade	R105 888	R105 888	Completed		
Training teachers	R11 111.11	Training teachers	R11 111.11	R7 500	Completed			
BELLVILLE THS R825 888	Building NEW workshops		Building NEW workshops					
	Refurbishing AND Redesigning workshops	R410 000	Refurbishing workshops	R300 000	R299 982	Completed		
			Upgrading workshops	R110 000	R109 994	Completed		
	Supplying tools, equipment AND computer labs	R415 888	Equipment, Machinery & Tools	R310 000	R309 962	Completed		
			Computer Lab upgrade	R105 888	R105 888	Completed		
Training teachers	R11 111.11	Training teachers	R11 111.11	R7 500	Completed			
OUDE MOLEN THS R525 888	Building NEW workshops		Building NEW workshops					
	Refurbishing AND Redesigning workshops	R110 000	Refurbishing workshops					
			Upgrading workshops	R110 000	R100 894	Completed		
	Supplying tools, equipment AND computer labs	R415 888	Equipment, Machinery & Tools	R310 000	R310 000	Completed		
			Computer Lab upgrade	R105 888	R105 888	Completed		
Training teachers	R11 111.11	Training teachers	R11 111.11	R7 500	Completed			

SCHOOL	OUTPUTS	Q REPORT BUDGET	Output Details	COMMITTED FOR YEAR	AMOUNT SPENT	PROGRESS	BALANCE TO BE SPENT ON	REMARKS
SIZIMISELE SECONDARY SCHOOL R495 968	Building NEW workshops		Building NEW workshops					
	Refurbishing AND Redesigning workshops	R80 080	Refurbishing workshops					
			Upgrading workshops	R80 080	R80 080	Completed		
	Supplying tools, equipment AND computer labs	R415 888	Equipment, Machinery & Tools	R310 000	R307 056.88	Completed		
			Computer Lab upgrade	R105 888	R105 734.47	Completed		
Training teachers	R11 111.12	Training teachers	R11 111.12	R7 500	Completed			
DROSTDY THS R825 888	Building NEW workshops		Building NEW workshops					
	Refurbishing AND Redesigning workshops	R410 000	Refurbishing workshops	R300 000	R297 289.82	Completed		
			Upgrading workshops	R110 000	R110 000	Completed		
	Supplying tools, equipment AND computer labs	R415 888	Equipment, Machinery & Tools	R310 000	R289 966.17	Completed		
			Computer Lab upgrade	R105 888	R105 888	Completed		
Training teachers	R11 111.11	Training teachers	R11 111.11	R7 500	Completed			
LABORI THS R525 888	Building NEW workshops		Building NEW workshops					
	Refurbishing AND Redesigning workshops	R110 000	Refurbishing workshops					
			Upgrading workshops	R110 000	R110 000	Completed		
	Supplying tools, equipment AND computer labs	R415 888	Equipment, Machinery & Tools	R310 000	R310 000	Completed		
			Computer Lab upgrade	R105 888	R104 890	Completed		
Training teachers	R11 111.11	Training teachers	R11 111.11	R7 500	Completed			
LANGENHOVEN GYMNASIUM R525 888	Building NEW workshops		Building NEW workshops					
	Refurbishing AND Redesigning workshops	R110 000	Refurbishing workshops					
			Upgrading workshops	R110 000	R110 000	Completed		
	Supplying tools, equipment AND computer labs	R415 888	Equipment, Machinery & Tools	R310 000	R310 000	Completed		
			Computer Lab upgrade	R105 888	R105 888	Completed		
Training teachers	R11 111.11	Training teachers	R11 111.11	R7 500	Completed			
P.W. BOTHA COLLEGE R715 888	Building NEW workshops		Building NEW workshops					
	Refurbishing AND Redesigning workshops	R110 000	Refurbishing workshops					
			Upgrading workshops	R110 000	R110 000	Completed		
	Supplying tools, equipment AND computer labs	R605 888	Equipment, Machinery & Tools	R500 000	R500 000	Completed		
			Computer Lab upgrade	R105 888	R105 400.23	Completed		
Training teachers	R11 111.11	Training teachers	R11 111.11	R7 500	Completed			
TOTALS		R8 619 000		R8 619 000	R8 512 284.01 98.76%			

PENNY VINJEVOLD
HEAD: EDUCATION
DATE: