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- (1) The following table indicates the funding that was allocated to each province for the implementation of the Technical Secondary Schools Recapitalisation Conditional Grant for the periods (a)(i) 2011-2012, (ii) 2012-2013, (iii) 2013-2014 and (b) 2014-2015:

(a)(i) 2011-2012		(ii) 2012-2013		(iii) 2013-2014		(b) 2014-2015	
Adjusted Allocation		Adjusted Allocation		Adjusted Allocation		Original Allocation	
R'000		R'000		R'000		R'000	
EC	40,272	EC	30,000	EC	34,595	EC	32,928
FS	14,428	FS	19,870	FS	20,963	FS	22,219
GP	30,596	GP	48,524	GP	35,609	GP	27,958
KZN	38,563	KZN	40,490	KZN	46,583	KZN	45,280
LP	31,894	LP	26,700	LP	38,849	LP	29,859
MP	21,464	MP	25,678	MP	30,756	MP	28,682
NC	7,667	NC	12,500	NC	13,188	NC	13,978
NW	17,015	NW	17,867	NW	25,193	NW	19,981
WC	8,619	WC	11,264	WC	13,898	WC	12,597
TOTAL	210,518	TOTAL	232,893	TOTAL	259,634	TOTAL	233,482

(2) The following table indicates the provinces, amount spent and the percentage of expenditure against the total funds

allocated for the periods (a)(i) 2011-2012, (ii) 2012-2013, (iii) 2013-2014 and (b) 2014-2015:

Provinces	(a)(i) 2011/12			% Spent on total Allocations
	Annual Allocation/Adjusted Budget	Amount Spent (Excluding Commitments)		
EC	40,272	34,492		86%
FS	14,428	14,428		100%
GP	30,596	10,649		35%
KZN	38,563	35,276		91%
LP	31,894	11,043		35%
MP	21,464	21,780		101%
NC	7,667	7,829		102%
NW	17,015	7,662		45%
WC	8,619	8,610		100%
TOTAL	210,518	151,769		72%

Provinces	(ii) 2012/13			% Spent on total Allocations
	Annual Allocation/Adjusted Budget	Amount Spent (Excluding Commitments)		
EC	30,000	18,527		62%
FS	19,870	19,594		99%
GP	48,524	39,312		81%
KZN	40,490	32,975		81%
LP	26,700	11,905		45%
MP	25,678	22,881		89%
NC	12,500	12,962		104%
NW	17,867	14,234		80%
WC	11,264	9,250		82%
TOTAL	232,893	181,640		78%

Provinces	(iii) 2013/14			% Spent on total Allocations
	Annual Allocation/Adjusted Budget	Amount Spent (Excluding Commitments)		
EC	34,595	6,563		19%
FS	20,963	20,944		100%
GP	35,609	33,999		95%
KZN	46,583	39,025		84%
LP	38,849	23,960		62%
MP	30,756	30,756		99%
NC	13,188	12,428		94%
NW	25,193	22,575		86%
WC	13,898	5,451		39%
TOTAL	259,634	195,701		75%

Provinces	(b) 2014/15			% Spent on total Allocations (as at 31 May 2014)
	Annual Allocation	Amount Spent (Excluding Commitments)		
EC	32,928	6		0%
FS	22,219	-		0%
GP	27,958	-		0%
KZN	45,280	5,752		13%
LP	29,859	-		0%
MP	28,682	137		1%
NC	13,978	-		0%
NW	19,981	-		0%
WC	12,597	233		2%
TOTAL	233,482	6,128		3%

- (3) The following table indicates (a) the provinces, (b) the years/periods of implementation where under-expenditure was incurred, (c)(i) the extent of expenditure indicated through a percentage of expenditure against the total allocation and (c)(ii) the reasons for the under-expenditure for each province:

(a) Provinces	(b) Years	(c)(i) Extent of under-expenditure				(c)(ii) Reasons for under-expenditure
		2011/12	2012/13	2013/14	Q1-2014/15	
Eastern Cape	2011-12,13, and 2014/15	86%	62%	19%	0%	Poor planning and execution leading to late delivery of goods and services
Free State	2014-15	100%	99%	100%	0%	Poor planning and execution leading to late delivery of goods and services
Gauteng	2011-12, 2012-13 and 2014-15	35%	81%	95%	0%	Poor planning and execution leading to late delivery of goods and services
KwaZulu Natal	2012-13, 2013-14 and 2014-15	91%	81%	84%	13%	Poor planning and execution leading to late delivery of goods and services
Limpopo	2011,12,13 and 2014/15	35%	45%	62%	0%	Poor planning and execution leading to late delivery of goods and services
Mpumalanga	2012-13, 2013-14 and 2014-15	101%	89%	99%	1%	Poor planning and execution leading to late delivery of goods and services
Northern Cape	2014-15	102%	104%	94%	0%	Poor planning and execution leading to late delivery of goods and services
North West	2011-12,2012-13,2013-14 and 2014-15	45%	80%	86%	0%	Poor planning and execution leading to late delivery of goods and services
Western Cape	2012-13,2013-14 and 2014-15	100%	82%	39%	2%	Poor planning and execution leading to late delivery of goods and services

(4) The following table indicates the backlog in terms of the recapitalisation of technical schools expressed in (a) number of units to be delivered and (b) monetary terms. The table is designed to show the provinces, different performance outputs to be completed in line with the provincial business plans, the number of outputs or targets and the funding allocated for each province for each output:

Province	New Workshops		Total		Refurbishments		Total		Equipment, Tools and Machinery		Total		Teacher Training		Total		(a) Total		(b) Total	
	No. Units	R'000	No. Units	R'000	No. Units	R'000	No. Units	R'000	No. Units	R'000	No. Units	R'000	No. Units	R'000	No. Units	R'000	No. Units	R'000	No. Units	R'000
Eastern Cape	12	22,683	1	5,000	2	3,000	374	2,245	389	32,928										
Free State	0	0	62	2,294	60	19,320	150	605	272	22,219										
Gauteng	0	0	84	6,000	244	19,858	650	2,100	978	27,958										
KwaZulu-Natal	6	6,000	50	18,000	90	17,000	497	4,280	643	45,280										
Limpopo	9	12,700	6	2,000	24	13,000	80	2,159	119	29,859										
Mpumalanga	5	7,853	6	2,179	15	16,649	120	2,000	146	28,682										
Northern Cape	7	1,300	60	6,014	56	6,014	50	650	173	13,978										
North West	2	9,439	7	4,672	19	4,671	140	1,200	168	19,981										
Western Cape	4	9,450	27	900	27	2,047	18	200	76	12,597										
Total	45	69,425	303	47,059	537	101,559	2079	15,439	2964	233,482										

NB: The above targets are for the current 200 schools and the funding for future years will cater for the expansion of the programme to new schools within the technical fields.