

## Western Cape Education Department

Expenditure for the period to 30 September 2006

### Programme performance

Per Programme	Expected Expenditure	Actual Expenditure	Variance	% of Expected	% of Total
Administration	100,000	100,000	0	100%	10%
Early Childhood Development	100,000	100,000	0	100%	10%
Examiners	100,000	100,000	0	100%	10%
Other	100,000	100,000	0	100%	10%
<b>Total</b>	<b>400,000</b>	<b>373,114</b>	<b>-26,886</b>	<b>93%</b>	<b>46%</b>

### Overall performance

- The expenditure of the WCED as at 30 September 2006 is reflected in the tables above.
- The expected expenditure at this stage is 50%. However, the expenditure of the WCED, compared to the funds allocated, is 46%. This is mainly due to the R118m provided for CS educator incentives not yet paid as no agreement was reached on the detail (only R24m paid to date) and LTSM only purchased towards the end of the year.

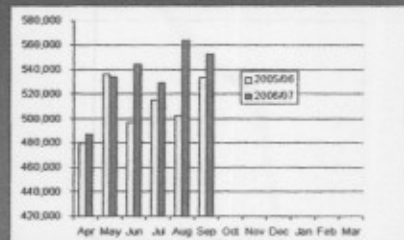
### Programme performance

- **Programme 1: Administration**
  - The expenditure is below the expected level as the budget includes funds for CEMIS, the re-design process and NCS training that will be paid later in the financial year.
- **Programme 7: Early childhood development**
  - The expenditure is below the expected level as spending on the EPWP (ECD learnerships)

### Programme performance

- - R25m) will only start later in the financial year. The department is in the process of inviting bids for the delivery of the service. Processes are in place to ensure spending before the end of the financial year.
- **Programme 8: Auxiliary and associated services**
  - The expenditure is below the expected level as spending on Examiners (R17m), and iKapa Elithumayo will only be done in the second half of the financial year.

### Comparatives – expenditure p/m





## Comments – cont'd

- **FET conditional grant**
- An amount of R70 million was allocated to FET conditional grant this year. The expenditure is already at 50% of the expected budget. This, however, is in line with expected expenditure trend as it represents the full transfer of the funds made available by DoE to the FET colleges.
- **HIV/AIDS**
- The expenditure is above the expected percentage as LTSM for 2007 has already been delivered and paid.

Thank You