

VOTE 5: DEPARTMENT OF EDUCATION

To be appropriated by Vote:	R826,012,000
Responsible MEC:	MEC for Education
Administering department:	Department of Education
Accounting Officer:	Chief Executive Officer – Department of Education

I. Outlook for 2004/05

- The planning process of two (2) secondary schools and fourteen (14) primary schools should have started during the financial year 2003/2004, but due to financial constraints the programme had to be shifted to the following financial year 2004/2005.
- Of the sixteen (16) schools mentioned above, seven (7) schools are already registered and the learners are currently accommodated in mobile classrooms.
- The projects in the pipeline in the financial year 2004/2005 will have to be shifted to the following financial year 2005/2006 as a consequence of the problem experienced in point (1).
- As result of the of the newly established townships in Braam Fischerville, Tshepisoong and Sol Plaatjie in Roodepoort, Vlakfontein in Johannesburg South, Etwatwa in Ekurhuleni, Simunye in Bekkersdal, etc. our planning processes are thrown in disarray.
- The GDE is also faced with a major challenge of maintaining its 1923 public schools. The Maintenance Programme has been by and large, reactive rather than proactive. Substantial amounts of money will have to be invested in the preventative maintenance programmes.

2. Job Creation

Category of CAPEX	2004/05	2004/05	2005/06	2005/06	2006/07	2006/07
	Temporary	Permanent	Temporary	Permanent	Temporary	Permanent
1. New Capital	2640	-	1380	-	840	-
2. Upgrading (Add. to existing)	2280	-	1800	-	840	-
3. Rehabilitation						
4. Maintenance						
Total number of jobs	4920	-	3180	-	1680	-

- New Capital and Upgrading: Done on current projects running. This can also differ due to the environment change e.g. rain and the phase in which the projects are.
- Rehabilitation and Maintenance: Depends on the nature of the work that needs to be done. This will only be determined when the need is identified per school.
- The labour plus/minus 60 per project up to 100.
- Figures based on 60 labourers per project, see projects roll out under New Infrastructure and Upgrading (additions to existing infrastructure for 2004/05 till 2006/07).

3. Review of 2003/4 Capital Programme

The Department has sought to focus its infrastructure provision programme on the neediest learners where there is a lack of current schools and the overcrowding of existing schools. Preference is given to children who are out of school and where there is no existing school in the area, i.e. new township developments and secondly where there is overcrowding in existing schools where there is no available space for the learners in the catchment area.

3.1 Achievements

- Twenty-three (23) primary schools and eight (8) secondary schools are currently under construction.
- Six (6) schools referred to phase two schools (fourteen classrooms, and two toilet blocks are built)
- Fourteen minor work projects (administration blocks, classrooms, media centres, etc.) are currently in progress.
- Ten schools have been prioritised for palisade fences.
- Nine schools are currently in the Repairs and Renovation (R&R) programme.

3.2 Challenges

- It becomes increasingly difficult to demand a high standard of work from some of the contractors. The serious challenges that the department is confronted with are the following:
 - Non-performance or poor performance of contractors.
 - With specific regard to adhering to time frames, poor quality of work, failure to submit guarantees within 21 days after the contracts have been awarded among others.
 - Unreasonable demands by the local community.
 - Local sub-contractors demanding to be part of the building project and local labour unsatisfied with the daily working rate offered by the main contractor.

3.3 Projects that are lagging behind schedule

- T.M. Lethlake. The project was anticipated to be completed in 2002, after being handed over in 1999. The project has since been cancelled and a new contractor will be recommended to complete the outstanding work.
- Letsemeng Primary School. The project has since been cancelled and a new contractor has been appointed to complete the outstanding work.

3.4 Projects that are experiencing serious cash flow problems

- Greenfields and Thembalihle Primary Schools. The contractors of these two projects are running behind as a result of the contractor not meeting financial challenges of the project. The Contractors have been placed on special terms, contractually.

4. Summary of Capital Budget

Details of expenditure by category (R thousand)

Category/type of structure	No. of Projects	2004/05 Total costs R'000	Outcome			Main Appropriation R'000 2003/04	Adjusted Appropriation R'000 2003/04	Revised Estimate R'000 2003/04	Medium-term estimates			
			Audited R'000 2000/01	Audited R'000 2001/02	Audited R'000 2002/03				R'000 2004/05	R'000 2005/06	R'000 2006/07	
1. New construction (buildings and infrastructure)												
New schools	49	414,860	118,679	149,094	88,308	114,510		96,748	116,259	86,454	33,606	
2. Rehabilitation/upgrading												
Additions to existing infrastructure	39	202,221			15,586	90,469		34,900	60,846	72,312	27,299	
Mobile classrooms					2,430			15,000	15,000			
Gauteng online					929	5,500		1,000	1,500	6,000	6,000	
Rural Strategy (Farm schools)								17,500	56,123			
Renovations Previous						153,802		10,151	30,330	192,197	287,643	
Planned maintenance Current	53	27,915						2,000	15,000	10,000	10,000	
Planned maintenance Previous	32											
3. Other capital projects												
Trust (PPP)		32,000			38,239			32,000	20,679			
Call centre					38,354	10,000		36,000	40,250	30,000	30,000	
Dolomite Risk Management					4,882	20,000		4,000	10,000	25,000	25,000	
Fencing	22	8,516			57	4,920		9,359	8,516	5,400	5,400	
Fee Accounts					8,085	5,000		16,949	20,000	5,000	5,000	
Office Maintenance					4,963	55,750		18,000		5,000	5,000	
Transfer to school (maintenance)						200,000		50,000	55,125	55,125	55,125	
Gauteng Online					39,373	11,000		200,000	200,000	200,000	200,000	
Furniture					388	12,000		21,900	20,000	11,025	11,025	
Acquisition of land								1,000	10,000	6,000	6,000	

Category/type of structure	No. of Projects	2004/05 Total costs R'000	Outcome			Main Appropriation R'000 2003/04	Adjusted Appropriation R'000 2003/04	Revised Estimate R'000 2003/04	Medium-term estimates		
			Audited R'000 2000/01	Audited R'000 2001/02	Audited R'000 2002/03				R'000 2004/05	R'000 2005/06	R'000 2006/07
Audit (premis)									15,000		
Inner city									10,000		
MST Strategy CICD									6,000		
Fire Risk Management			51,059	41,484					300		
Maintenance					30,937						
Roll over									1,000		
BEE											
PROVINCIAL TOTAL	195	685,512			272,531	682,951		682,951	711,928	709,513	707,098
NATIONAL GRANT	59	227,286			40,474	94,321		94,321	132,917	147,911	163,098
GRANT TOTAL OF BUDGET	254	912,798			313,005	777,272		777,272	844,845	857,424	870,196

5. Individual Departmental Capital Projects

5.1 New Construction (Building and Infrastructure) (R thousands)

No.PROJ. NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DUR.		PROJECT COST			BUDGET 2004/05			BUDGET 2005/06			BUDGET 2006/07					
				DATE: START	DATE: FINISH	R '000	AT START	AT COMP.	PERS. COST	TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL
1 Chief Bambata Primary	Sedibeng District	Sedibeng	Complete new primary school	Oct.'02	Feb.'05	10,000			500			500			5,000			4,021		4,021
2 Dan Radebe Primary	East Rand	East Rand	Complete new primary school	Mach.'01	Apr.'05	6,778			1,685			1,685								
3 Dipsloot West Primary	Johannesburg Sedibeng District	Johannesburg Sedibeng	Complete new primary school	Aug.'00	Jul.'05	7,680			1,300			1,300								
4 Drieziek Primary	East Rand	East Rand	Complete new primary school	Mach.'01	Oct.'03	6,927			1,692			1,692								
5 Ebony Park Primary	Sedibeng District	Sedibeng	Complete new primary school	Oct.'01	Mach.'05	12,180			4,608			4,608								
6 Eritfeleni Primary	East Rand	East Rand	Complete new primary school	Oct.'02	Feb.'05	10,000			500			500			5,000			3,952		3,952
7 Faranani Primary	Johannesburg	Johannesburg	Complete new primary school	Aug.'00	Jul.'04	6,919			154			154								
8 Greenfields Primary	East Rand	East Rand	Complete new primary school	May'01	Apr.'05	9,000			5,000			5,000			3,200			300		300
9 Ikobetseng Primary	Sedibeng District	Sedibeng	Complete new primary school	Nov.'00	Apr.'05	8,844			2,906			2,906								
10 Isipho Sethu Special (blog)	East Rand	East Rand	Primary school: Phase 1	May'98	May'04	8,019			4,600			4,600			1,845					1,845
11 Isipho Sethu Special (earth)	East Rand	East Rand	Civil works		Sept.'03	6,216			1,000			1,000								
12 Ivory Park Secondary Phase 1	East Rand	East Rand	New secondary school	Feb.'99	Apr.'05	11,073			4,800			4,800			2,254					2,254
13 Izanokhanyo Primary	West Rand (CBD/CS)	West Rand	Complete new primary school	Nov.'01	Aug.'05	8,031			4,000			4,000			1,397					1,397
14 JP Marks PS	Johannesburg	Johannesburg	Complete new primary school	Oct.'02	Apr.'05	10,500			6,000			6,000			4,600					4,600
15 Katelehong South Primary	East Rand	East Rand	Complete new primary school	37.7.13	38.5.97	9,500			4,700			4,700			4,000					4,000
16 Kgolagano Primary	East Rand	East Rand	Complete new primary school	May'01	Dec.'05	7,926			3,488			3,488								
17 Kid Maponya Primary	West Rand (CBD/CS)	West Rand	Complete new primary school	Apr.'99	Dec.'04	6,730			1,438			1,438								
18 Klipvalley Primary	Johannesburg	Johannesburg	Complete new primary school	Apr.'99	Apr.'05	6,073			435			435								
19 Lakeside Primary No.2	Sedibeng District	Sedibeng	primary school: Phase 2	Apr.'03	Dec.'04	4,067			554			554								
20 Langaville Primary	East Rand	East Rand	Complete new primary school	38.07.8	38.9.61	10,000			500			500			6,000					6,000

5.2 Rehabilitation/Upgrading
5.2.2 Planned Maintenance 2004/05

No.PROJ. NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DUR.			PROJECT COST			PROG	BUDGET 2004/05			BUDGET 2005/06			BUDGET 2006/07				
				DATE: START	DATE: FINISH	R'000	AT START	AT COMP.	PERS. COST		TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL
1 Andrew Anthony Primary	Pretoria	Tshwane	Rehabilitation/ Renovations	Apr.'04	Mach.'05	200			2												
2 Daweyton Inter. Primary	East Rand	East Rand	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
3 Duduza Primary	East Rand	East Rand	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
4 Eden Park Secondary	East Rand	East Rand	Rehabilitation/ Renovations	Apr.'04	Mach.'05	968			2												
5 Eldorado Park Primary	Johannesburg	Johannesburg	Rehabilitation/ Renovations	Apr.'04	Mach.'05	682			2												
6 Eswatwa Secondary East Rand	East Rand	East Rand	Rehabilitation/ Renovations	Apr.'04	Mach.'05	222			2												
7 Hlangabeza Primary	West Rand (CBD/C8)	West Rand	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
8 Hlomphehang Primary	Pretoria	Tshwane	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
9 Hulwazi Secondary	East Rand	East Rand	Rehabilitation/ Renovations	Apr.'04	Mach.'05	676			2												
10 Indyebo Primary	Johannesburg	Johannesburg	Rehabilitation/ Renovations	Apr.'04	Mach.'05	328			2												
11 Khangeze Primary	East Rand	East Rand	Rehabilitation/ Renovations	Apr.'04	Mach.'05	205			2												
12 Khayelile Primary	West Rand (CBD/C8)	West Rand	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
13 Khehlehle Primary	West Rand (CBD/C8)	West Rand	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
14 Kutumela primary	Pretoria	Tshwane	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
15 Lefika Primary	Sedibeng District	Sedibeng	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
16 Leresche Primary	Johannesburg	Johannesburg	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
17 Livuwani Primary	Johannesburg	Johannesburg	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
18 Mahlahle Primary	Pretoria	Tshwane	Rehabilitation/ Renovations	Apr.'04	Mach.'05	447			2												
19 Masizani Primary	Pretoria	Tshwane	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												
20 Matseke Primary	Pretoria	Tshwane	Rehabilitation/ Renovations	Apr.'04	Mach.'05	400			2												

No. PROJ. NAME	REGION / DISTRICT	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DUR.			PROJECT COST R'000			PROG	BUDGET 2004/05 ECONOMIC CLASSIFICATION			BUDGET 2005/06 ECONOMIC CLASSIFICATION			BUDGET 2006/07 ECONOMIC CLASSIFICATION			
				DATE: START	DATE: FINISH	AT	AT	AT	AT		AT	AT	AT	AT	AT	AT	AT	AT	AT	AT
				START	FINISH	START	START	COMP.	PERS. COST		TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER	TOTAL	PERS.	TRANS.	OTHER
5 Tshpeisa Primary	West Rand (CBDC8)	West Rand	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	250	250		2											
6 Masithwalisane Secondary	West Rand (CBDC8)	West Rand	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	250	250		2											
7 Nomnekani Primary	Sedibeng District	Sedibeng	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	250	250		2											
8 Khutlo Tharo Secondary	Sedibeng District	Sedibeng	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	250	250		2											
9 Selelelela Secondary	Johannesburg	Johannesburg	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	250	250		2											
10 Mafoni Mphahlele Secondary	Johannesburg	Johannesburg	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	250	250		2											
11 Reasoma Secondary	Johannesburg	Johannesburg	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	250	250		2											
12 Morua Thuto Primary	Johannesburg	Johannesburg	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	250	250		2											
13 Dan Kutumela Secondary	Pretoria	Tshwane	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	432	432		2											
14 Emdeni Junior Secondary	Johannesburg	Johannesburg	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	429	429		2											
15 Ibhongo Secondary	Johannesburg	Johannesburg	Civil works (i.e. fencing, ablation blocks etc.)	Apr'04	Mach.05	345	345		2											

