BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 6

DEPARTMENT OF EDUCATION

	2005/06	2006/07	2007/08
	To be appropriated		
MTEF allocations	R11 251 320 000	R12 687 370 000	R13 879 432 000
Responsible MEC	MEC of Education		
Statutory Amount	R 739 000		
Administering Department	Department of Educ	ation	
Accounting Officer	Head of Department	t, Department of Edu	ucation

1. OVERVIEW.

Core function and responsibility

The core responsibility of the department is the provision of quality education to develop human potential, driven by values of accountability, equity and democracy.

Vision

Our vision is to offer a world class education and training system that meets the diverse needs of the rural and urban character of our province promoting good governance and sustainable development.

Mission

The Department of Education provides quality education for sustainable development through:

- Providing socially relevant and economically responsive programmes that address the human resource needs of the province and the country.
- Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy.
- Providing quality programmes to build the capacity of all employees.
- Engaging its stakeholders in participatory processes.

Strategic goals

The Department aims to pursue the following strategic goals. Full details of the department's strategic objectives are contained in the department's Five-Year Strategic and Performance Plan.

Strategic goal 1:	To promote literacy and numeracy among adults and the youth
Strategic goal 2:	To transform schools into centres of community life and ensure the success of active learning through outcomes-based education
Strategic goal 3:	To end conditions of physical degradation in our schools through linking ABET and FET to the Extended Public Works Programme
Strategic goal 4:	To provide human resources appropriately qualified to meet the socio- economic needs of the 21 st century
Strategic goal 5:	To deal urgently and purposefully with poverty and the HIV and Aids emergency in and through the education and training system
Strategic goal 6:	To mobilize resources for teaching and learning
Strategic goal 7:	To make cooperative governance work
Strategic goal 8:	To enhance the strategic role of the Department by making administrative systems work effectively

Overview of the main services

- · Improve the status and quality of teaching and learning
- Improve capacity for educators, school managers and school governing bodies.
- Monitor and support learner performance and achievement.
- Rehabilitation and provision of infrastructure.
- Community integration and parent engagement in teaching and learning.
- Skills development for human capacity.
- Enhance the service delivery standards.
- A phased introduction of Grade R.
- Provision of Learner Support Material (LSM) and
- Evaluation of the education system at Grade 9 and Grade 12
- Provision of adult basic education and training
- Provision of further education and training services
- Provision of school nutrition to qualifying primary school grades
- Provision of HIV & Aids life skills for educators and learners

Legislation

The main items of legislation relevant to the Department are the following:

- The Constitution of the Republic of South Africa (Act No. 108 of 1996) Section 29
- The Reconstruction and Development Program

- Public Service Act (Act No. 103 of 1994) as amended
- Public Finance and Management Act, No.1 of 1999 as amended and Regulations

- Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act of 1998
- Basic Conditions of Employment Act 1997
- Skills Development Act 1998
- Employment of Educators Act (Act No. 76 of 1998) and its regulations
- South African Qualifications Act (SAQA) (Act No. 58 of 1995)
- Policy on Norms and Standards for School Funding
- Curriculum Policy for GET Streamlining C2005
- Assessment Policy
- Language in Education Policy
- South African Certification Act
- CASS Policy FET Act of 1998
- White Paper 6 on inclusive education
- National Education Policy Act on HIV & Aids
- Eastern Cape Schools Education Act, 1996
- Conduct of Grade 12 Examinations
- Conduct of Grade 9 Examinations
- ABET Level 4 Examinations
- Matriculation Endorsement
- ECD (Early Childhood Development)
 White Paper 5 April 2001

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2004/2005)

In the 2004/05 Budget Statement No. 2 five key issues were identified in the Outlook section of the Overview. The following are the achievements with respect to those issues:

- With respect to the strengthening of the implementation of Grade R and ABET in the province, especially ensuring that women, youth and other adults are provided with the necessary skills, the Department achieved the following:
 - A Provincial Literacy Programme targeting 20,600 illiterate people was introduced in October 2004. The goal of the programme is to make these people literate in terms of being able to read and write within 6 months. To date 19,350 learners are in the training programme which is due for completion by 31 March 2005.
 - Skills' training was provided to women, men and youths in agriculture, electricity, construction and tourism through their respective Sector Education and Training Associations (SETAs). To date 421 learners have completed their courses and 1,049 are still in training.
 - Training has been provided to 115 learners on learnerships at levels 4 and 5. A further 24 people have been trained in mentoring and assessment, and another 100 people are currently being trained in assessment and 60 in mentoring through the ETDP SETA.
 - Public Adult Learning Centre (PALC) training has been provided at levels 1 to 4 for 49,298 learners in 2004. As a result of this programme 4,532 educator jobs were created for a 10-month period with the expectation that most of these will be re-employed in 2005. This programme is already in progress.
 - External examinations were conducted in level 4 in October-November 2004 and 458 candidates successfully completed their General Education and Training Certificate (GETC).
 - Dealing with the reduction and elimination of classroom toilet and other infrastructural backlogs, the
 Department completed capital projects totalling R414m. There were 129 schools that benefited from
 421 new classrooms, 3,475 toilets, 107 schools were fenced, 615 water tanks were provided, 145
 staff rooms and offices were build, 95 strong rooms and store rooms, 33 science laboratories, 18
 computer laboratories, 152 officials in 4 districts received new offices.
 - In response to the objective of building FET institutional capacity all members of the FET College Councils, Academic boards and SCRs of the 8 FET colleges were targeted for training in financial, human resource management, conflict resolution, strategic planning, leadership and change management. The majority of them received the training. Furthermore, 53 FET educators were trained in OBE Assessment, moderation and verification.
 - Addressing the objective of integrating HIV & Aids Life Skills training into the curriculum in order to create awareness, prevention and support programmes to the youth, educators and parents the Department achieved the following:
 - Training programmes for HIV & Aids were provided to 2 960 educators from 900 schools for counselling skills,
 - 4 790 senior phase educators were trained in life skills.
 - 50 ECD coordinators were trained as master trainers on child protection skills,
 - 170 educators were trained in the use of first aid kits, and
 - 120 FET college lecturers were trained on Life Skills and the use of First Aid Kits.
 - Concerning the decentralisation of powers to districts to ensure effective support to education institutions the Department:
 - Constructed new district office buildings in four districts, namely Bizana, Mt Frere, Qumbu and Cofimvaba.
 - Computer cabling, computers and printers were provided at those four district offices.
 - During the year four existing district offices were cabled, namely Ngcobo, Butterworth, Lady Frere and Grahamstown.

VOTE6E~1 4

• File servers were supplied to Graaff-Reinet, Uitenhage, Cradock and Port Elizabeth (Athol Valentine building).

Other significant achievements during the 2004/05 financial year were the following:

- Grade 12 examinations were written by 63,426 learners in the Eastern Cape. Overall 53.5% passed, this showed a considerable a decline from the 2003 results where 60% passed.
- A comprehensive Integrated Education Transformation Plan has been formulated which is aimed at improving the academic performance of learners.
- The Primary School Nutrition Programme was taken over from the Department of Health with effect from 1 April 2004. Feeding was provided throughout the year.
- Learner support material was provided to schools and by 10 February 2005, 96% of the text books had been delivered for the 2005 academic year. Stationery deliveries stood at 80% at that date.
- Stabilising the Department through the appointment of a new MEC and Superintendent-General and
 the settlement of a dispute with labour concerning the organogramme. This led to the approval of a
 new organogramme by the MEC with effect from August 2004 and commencement with the filling of
 posts.
- Due to over-expenditure by the Department over the last three years, and by the Department of Social Development, the Provincial Treasury introduced stringent "belt tightening" measures which have resulted in considerable control being placed over expenditure.
- Implementation of the Turnaround Plan which had been formulated during 2003.

3. OUTLOOK FOR THE COMING FINANCIAL (2005/2006)

The Department will continue to contribute towards the achievement of the provincial government's priorities as set out in the Provincial Growth and Development Plan (PGDP) and other policy directives as well as to implement the Turnaround Plan and Integrated Education Transformation Programme. The challenge that still remains is the effective management of all resources, especially personnel, so that all the priorities can be achieved.

Turnaround Plan

The Turnaround Plan encapsulates many of the priorities of the Department, especially from an administrative perspective. The following are the main areas of focus of the Turnaround Plan:

Main areas of focus of the Turnaround Plan

- Leadership and management improvement
- Improving corporate services in head office and all 24 district offices
- Improving support to Education Services Branch
- o Implementation of the new organogram
- Improving the work ethic and commitment of staff
- Obtaining adequate funding and managing the budget of the Department effectively
- Managing the post provisioning process
- Provision of learning and teaching support materials
- Provision of physical facilities for education
- o Efficient management of the Primary School Nutrition Programme
- Assessing and managing the Matric Improvement Programme
- Implementing the priorities of government through the provision of basic infrastructure for ABET, FET and schools such as water and sanitation

Integrated Education Transformation Programme

The Integrated Education Transformation Programme consists of the following main elements:

- Monitoring school functionality
- Setting key performance areas for school management systems
- Providing support to and motivating poorly performing schools, strengthening school management and governance
- Strengthening curriculum delivery by strengthening the Matric Improvement Programme
- Improving learner support and assessment through curriculum support, provision of resources and infrastructure and the reorganisation of schools
- Improving teacher development and support
- Planning for and implementing the Integrated Quality Management System (IQMS)
- Moral regeneration through education
- Other interventions such as ensuring that out-of-school youths return to school, integrating schools into their communities, providing Early Childhood Development, Adult Basic Education and Training, Further Education and Training and the School Nutrition Programme.
- · Establishing public private partnerships.

The filling of the organogramme and critical vacant posts is very important to enable the Department to achieve its goals.

4. RECEIPTS AND FINANCING

Summary of receipts

Table 4.1 hereunder give the sources of funding for the vote.

Table 4.1			Summa	ary of tota	l receipts					
			Depart	ment of E	ducation					
		Outcome					N	ledium-tern	n estimate	
Receipts R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Treasury funding										
Equitable share	7 578 596	8 629 670	9 805 411	10 486 269	10 393 938	10 393 938	11 003 867	12 397 185	13 574 481	5.87
Conditional grants	275 826	79 283	81 935	199 503	229 228	229 228	217 980	258 995	271 945	(4.91)
Financing	(5030)	408 259	243 102	144 000	144 000	141 976				(100.00)
Total Treasury funding	7 849 392	9 117 212	10 130 448	10 829 772	10 767 166	10 765 142	11 221 847	12 656 180	13 846 426	4.24
Departmental receipts										
Tax receipts Sales of goods and services other than capital assets	12 853	28 052	24 844	28 100	28 100	30 124	29 473	31 190	33 006	(2.16)
Transfers received Fines, penalties and forfeits										
Interest, dividends and rent on land	298	12								
Sales of capital assets										
Financial transactions in assets and liabilities	950	3 492								
Total departmental receipts	14 101	31 556	24 844	28 100	28 100	30 124	29 473	31 190	33 006	(2.16)
Total receipts	7 863 493	9 148 768	10 155 292	10 857 872	10 795 266	10 795 266	11 251 320	12 687 370	13 879 432	4.22

5. PAYMENT SUMMARY

5.1. Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Detail of the economic classification in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote.

Table 5.1

Summary of payments and estimates: Department of Education

			Outcome					N	/ledium-term	estimate	
	Programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
1.	Administration	440 389	762 484	825 926	752 389	616 698	616 698	643 231	738 285	818 024	4.30
2.	Public Ordinary School Education	7 077 583	7 868 729	8 725 982	9 367 426	9 442 999	9 442 999	9 852 111	10 998 582	11 986 289	4.33
3.	Independent Schools	10 972	14 224	18 696	17 459	17 459	17 459	17 459	21 332	23 597	
4.	Public Special Schools	128 560	159 963	188 706	252 485	243 386	243 386	231 370	344 546	380 639	(4.94)
5.	Further Education And Training	71 177	132 498	140 198	166 103	169 846	169 846	198 867	223 618	247 704	17.09
6.	Adult Basic Education	90 867	126 471	136 292	140 217	157 641	157 641	132 097	149 776	165 625	(16.20)
7.	Early Childhood Development	3 473	24 402	27 305	39 245	37 715	37 715	38 039	48 941	72 318	0.86
8.	Auxililiary And Associated Services	40 472	59 997	92 187	122 548	109 522	109 522	138 146	162 290	185 236	26.14
	tal payments and stimates	7 863 493	9 148 768	10 155 292	10 857 872	10 795 266	10 795 266	11 251 320	12 687 370	13 879 432	4.22

5.2. Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification:

Department of Education

		Outcome					ı	/ledium-term	estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current payments	7 634 944	8 668 522	9 412 016	10 158 592	10 202 706	10 195 706	10 492 159	11 469 205	12 382 904	2.91
Compensation of employees	7 165 949	8 037 091	8 701 874	9 223 208	9 340 462	9 340 462	9 703 262	10 329 008	10 768 192	3.88
Goods and services	459 043	631 431	710 046	935 384	862 244	855 244	788 897	1 140 197	1 614 712	(7.76)
Interest and rent on land	9 952									
Financial transactions in assets and liabilities			91							
Unauthorised expenditure			5							
Transfers and subsidies to	197 382	356 291	628 702	145 909	291 058	298 058	412 805	465 966	517 081	38.50
Provinces and municipalities			60 311	7	29 781	29 781	28 023	29 583	31 061	(5.90)
Departmental agencies and accounts			6 325	2 131						
Universities and technikons			121 183							
Public corporations and private enterprises	3 455	6 204	25 189							
Foreign governments and international organisations										
Non-profit institutions			5		145 909	152 909	350 225	399 926	447 724	129.04
Households	193 927	350 087	415 689	143 771	115 368	115 368	34 557	36 457	38 296	(70.05)
Payments for capital assets	31 167	123 955	114 574	553 371	301 502	301 502	346 356	752 199	979 447	14.88
Buildings and other fixed structures	31 167	68 130	84 905	452 032	277 063	277 063	283 620	669 235	810 409	2.37
Machinery and equipment		55 825	29 669	101 339	24 439	24 439	62 736	82 964	169 038	156.70
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	7 863 493	9 148 768	10 155 292	10 857 872	10 795 266	10 795 266	11 251 320	12 687 370	13 879 432	4.22

5.3 Transfers to Public Entities

Table 5.3 hereunder provides a summary of departmental transfer to public entities.

Table 5.3	Sumi	mary of o	departme	ental trar	sfers to	public e	ntities			
			Departn	nent of E	ducation)				
		Outcome						Medium-te	rm estima	te
Public entities R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
None										
Total departmental transfers to public entities										

5.4. Transfers to local government

Table 5.4 hereunder provides for transfers to municiopalities. The transfer to the various municipalities by transfer type are summarised in the categories A, B and C.

_		2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
(Category A										
(Category B										
(Category C										
7	Total departmental transfers to										
L	ocal government										

5.5. Departmental Public-Private Partnership (PPP) projects

Table 5.5 hereunder provides the summary of all departmental PPP projects under implementation and new projects.

Table 5.5	Sumr	nary of o	departme	ental Pub	olic-Priva	te Partne	ership			
				projects						
			Departn	nent of E	ducation	1				
	Total	cost of pr	oject				ľ	Medium-te	rm estima	te
Project description R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Projects under implementation	2001/02	2002/03	2003/04	2004/03	2004/03	200-703	2003/00	2000/07	2001700	2004/03
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

5.6. Infrastructure payments

The details relating to infrastructure payments are are presented in Table B.5 in Annexure B of this Budget Statement.

6. PROGRAMME DESCRIPTION

The summaries below provide information on payments and estimates per programme as follows:

PROGRAMME 6.1: ADMINISTRATION

Description

Programme One provides for the overall management of the education system and this includes publicly funded goods and services utilised for governance, management, research and administration if utilised in the provincial head office and its subsidiary district and circuit offices. It excludes goods and services for professional support (e.g psychological counselling and educator training) offered directly to staff in institutions.

Objective

This programme aims to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.

Table 6.1

Summary of payments and estimates -Programme 1: Administration Department of Education

			Outcome					Me	edium-terr	n estimate	•
	Sub-programme R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
		2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
1.	Office of the MEC	570	1 182	2 934	3 511	3 511	3 511	6 242	6 605	6 933	77.78
2.	Corporate Services	379 563	487 294	445 622	546 045	455 335	455 335	341 658	407 276	432 793	(24.97)
3.	Education Management	54 713	261 715	342 117	192 378	125 714	125 714	282 766	311 211	364 080	124.93
4.	Human Resource Development	5 543	12 293	18 166	10 455	10 455	10 455	12 565	13 193	14 218	20.18
5.	Conditional Grants			17 087		21 683	21 683				(100.00)
	tal payments and timates	440 389	762 484	825 926	752 389	616 698	616 698	643 231	738 285	818 024	4.30

^a 2005/06: MEC remuneration payable. Salary R445 413; Car allowance: R121 353

Summary of provincial payments and estimates by economic classification Programme 1: Administration

Department of Education

		Outcome			Luucatioi		Me	edium-terr	n estimate	•
Economic classification R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
-	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	440 389	718 718	798 848	731 501	585 810	585 810	627 603	704 754	790 167	7.13
Compensation of employees	360 219	562 444	543 152	562 728	432 526	432 526	456 997	517 214	543 075	5.66
Goods and services	80 170	156 274	255 610	168 773	153 284	153 284	170 606	187 540	247 092	11.30
Interest and rent on land										
Financial transactions in assets and liabilities			86							
Unauthorised expenditure										
Transfers and subsidies to			11 689	2 138	15 338	15 338	5 552	5 860	6 152	(63.80)
Provinces and municipalities			6 009	7	1 265	1 265	1 210	1 278	1 341	(4.35)
Departmental agencies and accounts			5 631	2 131						
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			49		14 073	14 073	4 342	4 582	4 811	(69.15)
Payments for capital assets		43 766	15 389	18 750	15 550	15 550	10 076	27 671	21 705	(35.20)
Buildings and other fixed structures		3 068	2 364	10 000	10 000	10 000	7 076	25 000	15 000	(29.24)
Machinery and equipment		40 698	13 025	8 750	5 550	5 550	3 000	2 671	6 705	(45.95)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	440 389	762 484	825 926	752 389	616 698	616 698	643 231	738 285	818 024	4.30

Policy changes

The department has been operating on less than the staffing norm of 15% of personnel cost for administration this is being changed in order to correct this anomaly.

PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION

Description

To provide quality, efficient and relevant learning and teaching environment from grades 1 to 12.

The programme consists of six subprogrammes namely:

• Public Primary Schools

- Public Secondary Schools
- Professional Services
- Human Resource Development
- In-school Sport and Culture
- Conditional Grants

Objective

To establish, resource, maintain, and support all schools to ensure that they are administratively and professionally functional, in line with existing legislation.

Table 6.2 Summary of payments and estimates Programme 2: Public Ordinary School Education
Department of Education

Outcome

Medium-term estimate

			Outcome						Medium-ter	m estimate	
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate
1.	Public Primary	2 749 769	2 758 234	3 142 077	5 594 593	3 243 602	3 243 602	3 292 506	3 755 886	4 267 952	1.51
2.		4 286 330	5 095 455	5 521 113	3 582 610	6 009 174	6 009 174	6 327 948	6 969 243	7 428 332	5.30
3.	Professional Services	28 324		17 428	12 263	12 263	12 263	9 937	10 767	11 649	(18.97)
4.	Human Resource Development			30 368	701	701	701	27 432	28 804	32 780	3813.27
5.	In-school Sport and Culture			115							
6.	Conditional Grants	13 160	15 040	14 881	177 259	177 259	177 259	194 288	233 882	245 576	9.61
	Total payments and estimates	7 077 583	7 868 729	8 725 982	9 367 426	9 442 999	9 442 999	9 852 111	10 998 582	11 986 289	4.33

Summary of provincial payments and estimates by economic classification -

Programme 2: Public Ordinary School Education Department of Education

			Departi	nent of Ea	ucation					
		Outcome						Medium-ter	m estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Current payments	6 888 331	7 538 901	8 145 611	8 925 076	9 039 888	9 039 888	9 304 714	10 159 691	10 924 937	2.9
Compensation or employees	6 535 511	7 124 252	7 787 400	8 266 641	8 435 095	8 435 095	8 793 266	9 332 068	9 721 405	4.2
Goods and services	342 868	414 649	358 206	658 435	604 793	604 793	511 448	827 623	1 203 532	(15.4
Interest and rent on land	9 952									
Financial transactions in assets and liabilities			5							
Unauthorised expenditure										
Transfers and subsidies to Provinces and	158 133	264 144	492 204	34 476	161 308	161 308	286 022	321 800	337 936	77.
municipalities			54 012		26 991	26 991	25 285	26 692	28 026	(6.
Departmental agencies and accounts			694							
Universities and techniko			121 183							
Public corporations and private enterprises Foreign governments and international organisations Non-profit institutions					36 614	36 614	231 845	264 628	277 860	533.
Households	158 133	264 144	316 315	34 476	97 703	97 703	28 892	30 480	32 050	(70.
Payments for capital assets	31 119	65 684	88 167	407 874	241 803	241 803	261 375	517 091	723 416	8.
Buildings and other fixed structures	31 119	65 062	72 269	320 073	223 702	223 702	203 639	452 048	574 814	(8.
Machinery and equipmen		622	15 898	87 801	18 101	18 101	57 736	65 043	148 602	218.
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
al economic ssification	7 077 583	7 868 729	8 725 982	9 367 426	9 442 999	9 442 999	9 852 111	10 998 582	11 986 289	4.

Policy changes

The following policies are operational in Programme 2:

- Implementing of Norms and Standards for School Funding.
- Amalgamation and rationalization of small schools.
- Policy for establishment and disestablishment of schools.
- · Policy for home schooling
- Policy for scholar transport
- Admission policy
- Policy for hostel management.

With respect to the policy for scholar transport the Department has insisted on observing the law with respect to children not being transported in bakkies. This was introduced with effect from the beginning

of the 2005 academic year and was the consequence of a tragic accident on 14 September 2004 when six children were killed when the bakkie they were travelling in overturned.

Payment pressures

Programme 2 accounts for 88% of the departmental budget. Of the budget of this programme, 89% is consumed by compensation of employees, leaving only 11% for other expenditure. It is very important for the Department to fill critical posts and to fill the approved organogram with the existing staff in the Department as far as possible. In terms of the budget allocation for 2005/06 there will be a big challenge to perform effectively. Infrastructure allocations have been reduced severely as a result of the financial constraints. This will impact negatively on eradicating "learners under trees", the provision of toilet, water and other facilities.

SUB-PROGRAMME 2.1: PUBLIC PRIMARY SCHOOLS

Description

Sub-programme 2.1 is the largest sub-programme within the vote comprising 50% of the budget. It is responsible for 2 605 primary schools and 2 553 combined (primary and secondary) schools out of a total of 6 632 schools within the Eastern Cape Province (EMIS: 2004 Snap Survey). Many of the challenges of the department, from a professional, educational perspective, are essentially those of sub-programme 2.1

Services provided

The sub-programme renders the following services:

- Implementation of policy for the establishment and management of schools.
- Provision of an efficient & relevant learning and teaching environment from grades 1 to 7.
- Building of capacity in schools to ensure that they are administratively and professionally functional, self-managing and self-renewing.
- Implementation of all policy initiatives which flow from the South African Schools Act.
- Resourcing of schools in accordance with School Funding Norms.

Service Delivery Plan

The following are the key outputs that the subprogramme has determined for 2005/06:

Measurable		Performan	ce targets
Objectives	Performance Measure Indicators	2004/05 Est. Actual	2005/06 Estimate
To provide spaces in the public primary phase in accordance with policy.	Number of spaces provided in the public primary phase.	1,688,855	1,700,000
To provide educators in accordance with the	Number of educators provided at the public primary phase.	50,624	50,600
Post Provisioning Norms	L: E ratio in the public primary phase.	33.36	33.59
To provide basic infrastructure as per the	Number of classrooms in the public primary phase	38,164	39,000
budget allocation	L: C ratio in the public primary phase.	44.25	43.58
	Number of new classrooms built.	550	210
	Number of new toilets built.	2.344	630

Measurable		Performan	ce targets
Objectives	Performance Measure Indicators	2004/05 Est. Actual	2005/06 Estimate
	No of schools without basic services (electricity)	2,302	2,000
	Percentage of schools with a water supply.	58%	65%
	Number of schools fenced in high risk areas	159	0
	Percentage of CAPEX budget spent on maintenance.	5.8%	16%
To promote the participation of	Gender parity index in public primary schools.	0.97:1	0.98:1
historically marginalised groups of learners.	Percentage of learners in public primary schools who are disabled.	0.28%	1%
To ensure that the flow	Repetition rate in the primary phase.	6%	5.5%
of learners is optimal	Dropout rate in the primary phase.	8.4%	7%
To foster the culture of effective learning and teaching	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills.	70.72%	75%
	Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills.	69.20%	75%
	Number of schools evaluated	5420	5420
	Number of learners in the primary phase benefiting from school nutrition programme	864,844	948,574

SUB-PROGRAMME 2.2: PUBLIC SECONDARY SCHOOLS

Description

Sub-programme 2.2 is responsible for 880 secondary schools and the applicable grades in 2,553 combined schools. It accounts for 34% of the budget of the vote.

The sub-programme addresses the provision of resources from grades 8 to 12. It also encompasses improvement of the quality of education provision, registration of schools, school safety, learner performance, management and leadership.

Services provided

Key priorities in sub-programme 2.2 during the five-year period of the Departmental strategic plan are to address the constraints in school administration, in particular:

- Capacity building in the area of school management, especially financial control, management and leadership skills.
- Implementation of the Integrated Quality Management System.
- Addressing the language policy in schools to improve the pass rate.
- The promotion of school development programs.
- Increasing the number of schools able to attain section 21 status.
- Rationalization of under-sized schools.
- On-going planning of the activities of the sub-programme.
- Sourcing of adequate funding.
- Provision of the required personnel.

Service Delivery Plan

The following are the key outputs that the subprogramme has determined for 2005/06:

Measurable	Performance Measure	Performance targets				
Objectives	Indicators	2004/05 Est. Actual	2005/06 Estimate			
To provide spaces in the public primary phase in accordance with policy.	Number of spaces provided in the public ordinary secondary schools.	417,729	410,000			
To provide educators in accordance with the Post Provisioning	Number of educators provided at the public ordinary secondary schools.	14,358	14,350			
Norms	Learner: Educator ratio in the public ordinary secondary schools.	29.09	35.1			
To put the basic infrastructure for secondary schooling in place in accordance with policy.	Number of new classrooms built.	236	70			
	Learner: Classroom ratio in the public ordinary secondary schools.					
	Number of new toilets built.	1,043	270			
	Number of schools without basic services (electricity).	206	190			
	Percentage of schools with water supply.	73%	75%			
	Percentage of capex budget spent on maintenance.	14.8%	7.8%			
	Number of public ordinary secondary schools with functioning science laboratories.	1,181	1,181			
To promote the participation of historically marginalised groups of learners.	Gender parity index in public ordinary secondary schools.	1.21:1	1.21.1			
	Percentage of learners in public ordinary secondary schools who are disabled.	0.11%	1%			
To ensure that the flow of learners through the	Repetition rate in the Senior phase.	13%	12%			
secondary phase is optimal.	Dropout rate in the Senior phase.	14.5%	13%			
To attain the highest possible educational outcomes amongst	Number of learners in Grade 9 attaining acceptable educational outcomes.	60.44%	65%			
learners.	Percentage of learners in Grade 10 attaining acceptable educational outcomes.	21.47%	25 %			

To support independent schools in accordance with the South African Schools Act.

Objective

To support independent schools from grades 1 to 12

Table 6.3 Summary of payments and estimates Programme 3: Independent School Subsidies
Department of Education

		Outcome						Medium-term estimate			
	Sub-programme R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appropriation	Revised estimate				Change from Revised
		2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
1.	Primary Phase	6 797	7 487	7 246	9 777	9 777	9 777	9 777	13 266	14 534	
2.	Secondary Phase	4 175	6 737	11 450	7 682	7 682	7 682	7 682	8 066	9 063	
	tal payments and timates	10 972	14 224	18 696	17 459	17 459	17 459	17 459	21 332	23 597	

Summary of provincial payments and estimates by economic classification -

Programme 3: Independent School Subsidies Department of Education

		Outcome					M	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised 2004/05
Current payments										
Compensation of employees										
Goods and services										
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	10 972	14 224	18 696	17 459	17 459	17 459	17 459	21 332	23 597	
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions					17 459	17 459	17 459	21 332	23 597	
Households	10 972	14 224	18 696	17 459						
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	10 972	14 224	18 696	17 459	17 459	17 459	17 459	21 332	23 597	

Service Delivery Plan

The following are the key outputs that the subprogramme has determined for 2005/06:

Measurable	Performance Measure	Performance targets						
Objectives	Indicators	2004 Est. A	2005/06 Estimate					
To support independent	Average real per learner	Primary R3	,900	Primary R3	,900			
schooling, especially if catering for poorer communities, as a complement to public schooling.	subsidy.	Category	Amount	Category	Amount			
		60%	R2 340	60%	R2 340			
		40%	R1 560	40%	R1 560			
		25%	R 975	25%	R 975			
		15%	R 585	15%	R 585			
		Secondary	R5,700	Secondary R5,700				

Measurable	Performance Measure	Р	Performance targets						
Objectives	Indicators	2004 Est. A		2005/06 Estimate					
		Category	Amount	Category	Amount				
		60%	R3 420	60%	R3 420				
		40%	R2 280	40%	R2 280				
		25%	R1 425	25%	R1 425				
		15%	R 855	15%	R 855				
	Number of independent school learners receiving a state subsidy.	Primary Secondai	13,624 y 8,478	Primary 15,024 Secondary 9,478					

PROGRAMME 4 – INCLUSIVE EDUCATION

Description

To provide compulsory education in special schools in accordance with South African Schools Act and White Paper 6 on Inclusive Education.

Objective

To strengthen the capacity of special schools, districts, full service schools and District Based Support teams so that they are administratively and professionally functional in line with White Paper 6.

To provide spaces for out of school disabled children and children in distress to return to learning in public schools and designated public full service schools.

Table 6.4 Summary of payments and estimates Programme 4: Special School Education
Department of Education

		Outcome							Medium-term estimate			
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised	
1.	Schools	128 560	159 433	181 252	250 719	241 620	241 620	227 870	340 871	376 525	(5.69)	
2.	Professional Services			1 100				3 000	3 150	3 500		
3.	Human Resource Development			5 534	1 766	1 766	1 766	500	525	614	(71.69)	
4.	In School Sport and Culture											
5.	Conditional Grants		530	820								
	otal payments and stimates	128 560	159 963	188 706	252 485	243 386	243 386	231 370	344 546	380 639	(4.94)	

Summary of provincial payments and estimates by economic classification -

Programme 4: Special School Education Department of Education

		Outcome	-				Me	edium-tern	n estimate	,
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current payments	107 116	122 829	145 218	141 450	175 873	175 873	147 948	156 645	164 733	(15.88)
Compensation of employees ^a	106 136	121 338	132 845	139 684	174 107	174 107	144 448	152 970	160 619	(17.03)
Goods and services	980	1 491	12 373	1 766	1 766	1 766	3 500	3 675	4 114	98.19
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	21 444	37 134	42 326	39 035	41 513	41 513	42 429	44 556	47 888	2.21
Provinces and municipalities					514	514	480	507	532	(6.61)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions					39 035	39 035	41 378	43 447	46 724	6.00
Households	21 444	37 134	42 326	39 035	1 964	1 964	571	602	632	(70.93)
Payments for capital assets			1 162	72 000	26 000	26 000	40 993	143 345	168 018	57.67
Buildings and other fixed structures			1 162	72 000	26 000	26 000	40 993	143 345	168 018	57.67
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	128 560	159 963	188 706	252 485	243 386	243 386	231 370	344 546	380 639	(4.94)

Service Delivery Plan

The following are the key outputs that the subprogramme has determined for 2005/06:

Measurable	Performance Measure	Performance targets				
Objectives	Indicators	2004/05 Est. Actual	2005/06 Estimate			
To provide special Public Schools with resources	Number of learners in special schools	8,553	9,634			
in accordance with policy and principles of inclusive education	Number of schools built/ renovated/ leased/ rationalised	6	8			
To mobilise out-of-school disabled youth to return	Percentage increase in the number of out-of-school disabled	5.7%	12.6%			

to school

Measurable	Performance Measure	Performance targets				
Objectives	Indicators	2004/05 Est. Actual	2005/06 Estimate			
	youth in public special schools.					
	Number of youth in conflict with the law accommodated in public special schools	0	78			
	Number of street children accommodated in public special schools	275	305			

PROGRAMME 5 – FURTHER EDUCATION AND TRAINING

Description

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act with the aim of facilitating transition from school to world of work. This programme consists of the following sub-programmes:

- Public institutions
- Professional services
- Human Resource Development
- In-college sport and culture
- Youth centres

Priorities

The next five years will see the programme focusing on the following strategic areas

- Provision of effective student support services with specific focus in student financial assistance.
- Provision of adequate and fit-for-purpose resources specifically the human resources.
- Enhancement of the capacity of colleges to implement effective and efficient management tools, processes and procedures.
- Alignment of the curricula to the needs of the economy
- Vigorous marketing of FET College sector.

Payment pressures

The appointment of the second layer of management in FET colleges has become more urgent than ever before as public expectations of these institutions to deliver on the objectives of the National Skills Development Strategy (2005-2010) cannot be postponed forever.

There is an absolute need to provide effective and efficient student support system if the FET college sector is to succeed to attract youth.

Objective

To provide flexible, diverse, and accessible training programme at all public FET colleges so as to deliver programmes that are responsive to the needs of their immediate communities, objectives of the Provincial growth and Development Plan (PGDP) and the needs of the economy.

Table 6.5 Summary of payments and estimates Programme 5: Further Education & Training
Department of Education

	Outcome					Medium-term estimate				
Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
1 Public Institutions	71 177	131 940	134 308	163 603	167 346	167 346	198 367	223 093	244 711	18.54
2 Youth Colleges			45							
3 Professional Services										
4 Human ResourceDevelopment5 In-college Sport and			5 264	2 500	2 500	2 500	500	525	2 993	(80.00)
. Culture										
6 Conditional Grants		558	581							
Total payments and estimates	71 177	132 498	140 198	166 103	169 846	169 846	198 867	223 618	247 704	17.09

Summary of provincial payments and estimates by economic classification -

Programme 5: Further Education & Training Department of Education

		Outcome					Me	edium-terr	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current payments	67 751	106 241	101 646	114 640	130 359	130 359	148 729	157 500	167 816	14.09
Compensation of employees	60 450	98 384	91 587	112 140	127 859	127 859	148 229	156 975	164 823	15.93
Goods and services	7 301	7 857	10 059	2 500	2 500	2 500	500	525	2 993	(80.00)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	3 378	16 176	37 982	22 504	24 528	24 528	31 640	38 227	47 164	29.00
Provinces and municipalities			290		439	439	505	533	560	15.03
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions					22 504	22 504	30 504	37 028	45 935	35.55
Households	3 378	16 176	37 692	22 504	1 585	1 585	631	666	669	(60.19)
Payments for capital assets	48	10 081	570	28 959	14 959	14 959	18 498	27 891	32 724	23.66
Buildings and other fixed structures	48		570	28 959	14 959	14 959	18 498	27 891	32 724	23.66
Machinery and equipment		10 081								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	71 177	132 498	140 198	166 103	169 846	169 846	198 867	223 618	247 704	17.09

Service Delivery Plan

The following are the key outputs that the subprogramme has determined for 2005/06:

Measurable	Performance Measure	Performance targets				
Objectives	Indicators	2004/05 Est. Actual	2005/06 Estimate			
To provide spaces in FET institutions in accordance with policy.	Percentage of adults enrolled in FET.	8%	8%			
	Number of Full Time Equivalents enrolments in FET institutions.	14 782	15 522			

Magazzabla	Deufermenes Messure	Performan	ce targets
Measurable Objectives	Performance Measure Indicators	2004/05 Est. Actual	2005/06 Estimate
To promote the participation of historically marginalized groups in Public FET institutions.	Percentage of students who are girls or women.	60%	60%
	Percentage of educators who are African.	65%	65%
To provide relevant and responsive quality FET learning opportunities.	Percentage of students' success rate	59%	61%
To provide professional support to all educators in FET Colleges.	FET assessment and certification introduced and GENFETQA systems implemented in all FETCs according to the national schedule.	8 FET Colleges	8 FET Colleges
To develop and appraise the human resources of the FET Colleges	Percentage of staff members developed and appraised.	140	165
To provide physical resources to the FET Colleges.	The type and quantity of physical resources provided.	6 Computer labs and 10 lecture halls;4 workshops.	3 administrative centres and refurbishment of Teko hostels

PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING

Description

To provide an effective and efficient basic education to adults in accordance with the Adult Basic Education Act. ABET is more focused in skills and project oriented programmes than in academic curricula as spelt out in the ABET policy document.

Objective

To provide access to literacy and basic education and training as enshrined in the constitution of the Republic of South Africa.

Table 6.6	Summary of payments and estimates -
	Programme 6: Adult Basic Education
	Department of Education

			Outcome						Medium-term estimate				
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised		
1.	Public Entities	90 867	126 471	131 541	133 480	150 904	150 904	131 597	149 251	164 561	(12.79)		
2.	Subsidies to Private Centres												
3.	Professional Services												
4.	Human Resource Development			4 751	6 737	6 737	6 737	500	525	1 064	(92.58)		
5.	Conditional Grants												
	tal payments and timates	90 867	126 471	136 292	140 217	157 641	157 641	132 097	149 776	165 625	(16.20)		

Summary of provincial payments and estimates by economic classification -

Programme 6: Adult Basic Education Department of Education

		Outcome					Me	edium-terr	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current payments	90 867	116 659	135 190	140 217	157 162	157 162	131 679	149 335	165 162	(16.21)
Compensation of employees	89 848	111 617	125 474	115 495	136 893	136 893	119 119	126 147	132 454	(12.98)
Goods and services	1 019	5 042	9 716	24 722	20 269	20 269	12 560	23 188	32 708	(38.03)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		9 229	341		479	479	418	441	463	(12.73)
Provinces and municipalities					479	479	418	441	463	(12.73)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		9 229	341							
Payments for capital assets		583	761							
Buildings and other fixed structures			515							
Machinery and equipment		583	246							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	90 867	126 471	136 292	140 217	157 641	157 641	132 097	149 776	165 625	(16.20)

Services rendered

The key priorities to be pursued during the next five years are:

- The provision of a massive literacy campaign to eradicate illiteracy by 2010.
- The provision of literacy programmes for people who are physically challenged.
- The formulation and implementation of guidelines for the recognition of prior learning.
- The formulation of a credible assessment policy for short courses on skills development.
- The redevelopment of the ABET curriculum to include moral values and life skills.
- Promote the more intensive utilization of Multi Purpose Community centres.

The following are the key outputs that the subprogramme has determined for 2005/06:

Measurable	_	Performance Mea	01180		P	erforma	nc	e target	s	
Objectives		Indicators	sure		2004 Est. A			2005 Estin		
To provide spaces in public Public Adult		No. of learners passing at levels	ABET Level		Enrol ment	Pass		Enrol ment	Pass	
Learning Centres (PALC), which are		1, 2 and 3 in terms of internal	1		10,888	83%		11,000	90%	
ABET centres, in		examinations and	2		11,818	73%		12,000	80%	
accordance with policy		at level 4 in external	3		11,100	68%		11,500	80%	
		examinations.	4		15,492	46%		15,500	50%	
			Total		49,298	66%		50,000	73%	
		No. of learners pass certificate	ing GET		458 learne	ers		503 learners		
Implementation of poverty alleviation		of centres receiving cultural equipment.			12 centres	•		25 centres	3	
programmes		of centres having fundassed for poultry centre		12 centres	;		25 centres	3		
		of learners on skills tr grammes:	aining							
	No.	completed their cours	es		421 lear	ners				
	No.	still in training			1,139 lear	ners				
Develop educators and non-educators in public	No. train	of mentors and asses ed.	sors	24 mentors and assessors						
ABET centres			100 assessors				250 asses	sors		
						rs		100 mentors		
	Lea	rnership programme b	egins	115 educators at level 4 and level 5				60 educators		

PROGRAMME 7 – EARLY CHILDHOOD DEVELOPMENT

Description

To provide early childhood education at grade R and earlier levels in accordance with White Paper 5.

Objective

To resource, maintain, and support all public ordinary schools and community centers with grade R. The focus is to provide a solid foundation for lifelong learning and development.

Table 6.7

Summary of payments and estimates Programme 7: Early Childhood Development Department of Education

			Outcome					Me	edium-terr	n estimate	
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
1.	Grade in Public School	3 455	15 222	18 939	21 060	17 060	17 060	23 750	34 416	53 339	39.21
2.	Grade R in Community			42	14 025	14 025	14 025	10 789	11 000	14 000	(23.07)
3.	Pre Grade R			(19)							
4.	Professional Services			38				3 000	3 000	4 000	
5.	HRD			485	4 160	4 160	4 160	500	525	979	(87.98)
6.	Conditional Grants	18	9 180	7 820		2 470	2 470				(100.00)
	tal payments and timates	3 473	24 402	27 305	39 245	37 715	37 715	38 039	48 941	72 318	0.86

Summary of provincial payments and estimates by economic classification -

Programme 7: Early Childhood Development Department of Education

		Outcome		tinioni oi	Education	-	M	- di 4		
		Outcome					IVI	edium-terr	n estimate	7 0
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current payments	18	6 064	2 103	4 160	6 630	6 630	7 000	10 200	12 979	5.58
Compensation of employees		5 332	35							
Goods and services	18	732	2 068	4 160	6 630	6 630	7 000	10 200	12 979	5.58
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	3 455	15 384	25 193	30 297	30 297	30 297	29 039	33 491	53 608	(4.15)
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises	3 455	6 204	25 189							
Foreign governments and international organisations										
Non-profit institutions			5		30 297	30 297	29 039	33 491	53 608	(4.15)
Households		9 180	(1)	30 297						
Payments for capital assets		2 954	9	4 788	788	788	2 000	5 250	5 731	153.81
Buildings and other fixed structures										
Machinery and equipment		2 954	9	4 788	788	788	2 000	5 250	5 731	153.81
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	3 473	24 402	27 305	39 245	37 715	37 715	38 039	48 941	72 318	0.86

Service Delivery Plan

The following are the key outputs that the subprogramme has determined for 2005/06:

Measurable Objectives	Performance Measure	Performance targets				
	Indicators	2004/05 Est. Actual	2005/06 Estimate			
To provide Grade R spaces in Public Ordinary Schools and community centres in accordance with White Paper 5	Number of 5 year olds in public funded schools Grade R	35 688	40408			

Magaurabla	Dorformanae Magaura	Performan	ce targets
Measurable Objectives	Performance Measure Indicators	2004/05 Est. Actual	2005/06 Estimate
	Number of learners in education- funded community-based ECD sites.	19 540	14 820
	Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.	14.1	20%
	Percentage of 5 - year olds in publicly funded schools in Grade R.	47.6	50%
	No. of schools offering grade R class	1,357	1,475
	No. of community-based sites offering grade R class	825	707

PROGRAMME 8 - AUXILIARY AND ASSOCIATED SERVICES

Description

To provide for projects specified by the department that are applicable to more than one programme and funded by conditional grants. To provide for departmentally managed services such as examination administration. To provide for total quality management of all departmental services. There are five subprogrammes:

- Payments to SETA
- Conditional Grant Projects (HIV & Aids)
- Special Projects
- External Examinations
- Quality Assurance

Objective

To provide services and training associated with the Department's aims, and support to education institutions as a whole.

Table 6.8 Summary of payments and estimates Programme 8: Auxillary & Associated Services
Department of Education

		Outcome	ome Medium-term estima						n estimate	•
Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
1. Payments to SETA			10 892	7 080	7 080	7 080	7 000	7 350	8 475	(1.13)
2. Conditional Grants	8 848	14 879	12 530	22 244	27 816	27 816	23 692	25 113	26 369	(14.83)
3. External Examinations	31 624	45 118	68 765	93 224	74 626	74 626	107 454	129 827	150 392	43.99
Total payments and estimates	40 472	59 997	92 187	122 548	109 522	109 522	138 146	162 290	185 236	26.14

Table 6.8.1 Summary of provincial payments and estimates by economic classification Programme 8: Auxillary & Associated Services
Department of Education

		Outcome		t or Lade			Me	edium-terr	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current payments	40 472	59 110	83 400	101 548	106 984	99 984	124 486	131 080	157 110	24.51
Compensation of employees	13 785	13 724	21 381	26 520	33 982	33 982	41 203	43 634	45 816	21.25
Goods and services	26 687	45 386	62 014	75 028	73 002	66 002	83 283	87 446	111 294	26.18
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure			5							
Transfers and subsidies to			271		136	7 136	246	259	273	(96.55)
Provinces and municipalities					93	93	125	132	139	34.41
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions						7 000				(100.00)
Households			271		43	43	121	127	134	181.40
Payments for capital assets		887	8 516	21 000	2 402	2 402	13 414	30 951	27 853	458.45
Buildings and other fixed structures			8 025	21 000	2 402	2 402	13 414	20 951	19 853	458.45
Machinery and equipment		887	491					10 000	8 000	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	40 472	59 997	92 187	122 548	109 522	109 522	138 146	162 290	185 236	26.14

Service Delivery Plan

The following are the key outputs that the subprogramme has determined for 2005/06:

Measurable	Performance Measure	Performance targets				
Objectives	Indicators	2004/05 Est. Actual	2005/06 Estimate			
HIV and AIDS life skills integrated into the curriculum	Training of educators in HIV and AIDS life skills and the use of learner support material	3 530	6 500			
Safe learning environment	Establishment and capacity building of Health Advisory Committees in each school	0	3 000			

Measurable	Performance Measure	Performan	ce targets
Objectives	Indicators	2004/05 Est. Actual	2005/06 Estimate
Functional peer education programmes in all secondary schools	Peer education activities established in all secondary schools	40	1 000
	Trained peer educators in all secondary schools	400	10 000
Working environment that is safe and free of risk of spreading HIV	Training and provision of systems for adherence to universal infection control precautions	170	
	Provide access to and encourage Voluntary Counselling and Testing	0	

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

The summary below shows the personnel numbers and costs for the Departments.

Table 7.1	Personnel numbers and costs:
	Department of Education

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Administration	4 540	3 888	4 611	4 423	2 811	2 811
2. Public Ordinary School Education	64 647	68 532	65 518	69 000	72 263	76 263
3. Independent Schools						
4. Public Special Schools	1 485	1 817	1 584	1 510	1 211	1 211
5. Further Education And Training	855	855	1 087	1 041	1 227	1 227
6. Adult Basic Education	119	121	121		5 118	5 118
7. Early Childhood Development	24	24	24			
8. Auxililiary And Associated Services	276	90	259	127	162	162
Total personnel numbers	71 946	75 327	73 204	76 101	82 792	86 792
Total personnel cost (R'000)	7 165 949	8 037 091	8 701 874	9 340 462	9 703 262	10 329 008
Unit cost (R'000)	100	107	119	123	117	119

7.2 Training

The summary below shows the training undertaken and costs as in Table 2.14(a) and (b).

Table 7.2

Payments on training: Department of Education

			0			Education		Medium-term estimate			
			Outcome					IVI	eaium-tern	n estimate	70
	Programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
1.	Administration										
	of which										
	Subsistence and travel										
	Payments on tuition										
	Other										
2.	Public Ordinary School										
	of which										
	Subsistence and travel										
	Payments on tuition										
•	Other			212							
3.	Independent Schools			216	İ						
	of which Subsistence and travel										
	Payments on tuition			216							
	Other			210							
4.	Public Special Schools			1 592	1 766	1 766	1 766	3 500	3 675	2 114	98.19
	of which										
	Subsistence and travel										
	Payments on tuition			1 592	1 766	1 766	1 766	3 500	3 675	2 114	
	Other										
5.	Further Education And			5 296	2 500	2 500	2 500	500	525	2 993	(80.00)
	of which										
	Subsistence and travel			5 296	2 500	2 500	2 500	500	525	2 993	(80.00)
	Payments on tuition										
•	Other			4.040	10.110	0.707	0.707	0.744	4.455	10.000	(70.40)
ь.	Adult Basic Education of which			4 843	13 443	9 737	9 737	2 714	4 155	16 090	(72.13)
	Subsistence and travel			4 843	13 443	9 737	9 737	2 714	4 155	16 090	(72.13)
	Payments on tuition			4 043	13 443	9 131	9 131	2714	4 100	10 090	(72.13)
	Other										
7.	Early Childhood			480	4 160	4 160	4 160	500	525	4 979	(87.98)
	of which										(/
	Subsistence and travel										
	Payments on tuition			480	4 160	4 160	4 160	500	525	4 979	
	Other										
8.	Auxililiary And Associated			10 892	7 080	7 080	7 080	7 000			(1.13)
	of which										
	Subsistence and travel										
	Payments on tuition			10 892	7 080	7 080	7 080	7 000			
	Other										
То	tal payments on training			23 319	28 949	25 243	25 243	14 214	8 880	26 176	(43.69)

			Departn	nent of E	ducation					
	Outcome						Medium-term estimate			
R'000	2001/02	2002/03	2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	Change from Revised 2004/05
Number of staff	72 985									
Number of personnel trained	1 766	780	4 954	10 000	10 000	10 000	14 050	15 500	15 000	40.50
of which										'
Male	1 000	450	1 976	4 000	4 000	4 000	7 050	8 000	8 000	76.25
Female	766	330	2 978	6 000	6 000	6 000	7 000	7 500	7 000	16.67
Number of training opportunities										
of which										'
Tertiary										
Workshops										1
Seminars										1
Other										•
Number of bursaries offered	7 690	7 259	5 024	2 295	2 295	2 295				(100.00)
Number of interns appointed				85	85	85	456			436.47
Number of learnerships appointed			1 162	790	790	790	1 000			26.58
Number of days spent on training	60		125	200	200	200	300			50.00

7.3 Reconciliation of structural changes

The table below shows the structural changes undertaken by the department in respect of all programmes.

Table 7.3	Reconciliation of st Department o	ructural changes: f Education					
Programme for 2		Progamme for 2005/06					
Programme R'000	2004/05 Equivalent Pro- Sub-pro- gramme gramme	Programme R'000	Pro- Sub-pro- gramme gramme				

Table B.1

Specification of receipts: Department of Education

	Outcome						Me	edium-term estimate		
Receipts R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appropriation	Revised estimate	2005/05	2006/07	2007/00	% Change from Revised estimate
Tax receipts	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Casino taxes Motor vehicle licences Horseracing Liquor Licences Other taxes										
Non-tax receipts	14 101	31 556	24 844	28 100	28 100	30 124	29 473	31 190	33 006	(2.16
Sales of goods and services other than capital assets	12 853	28 052	24 844	28 100	28 100	30 124	29 473	31 190	33 006	(2.16
Sales of goods and services produced by department (excluding capital assets)	12 853	28 052	24 844	28 100	28 100	30 124	29 473	31 190	33 006	(2.16
Sales by market establishments Administrative fees	4 915									
Other sales Of which	7 938	28 052	24 844	28 100	28 100	30 124	29 473	31 190	33 006	(2.16
Boarding & Lodging	5 707	2 325	788	5 620	5 620	6 025	5 895	6 238	6 601	(2.16
Commission on insurance ECPB (previous External exams		20 047	24 056	22 480	22 480	24 099	23 578	24 952	26 405	(2.16
Health patient fees										
House rent										
Lab services										
Learners &										
Letting of property										
Lost library books										
Miscellaneous Capital Receipts Motor vehicle registration (Pers.										
Operating Licences (taxis) Orthopedic & Surgical Aids										
Parking	1									
Registration, tuition & Rental of buildings	1	204								
Rental of buildings Reserve income	'	204								
Sale of farm produce										

Table B.1

Specification of receipts: Department of Education

		Outcome	-		Educatio		м	ledium-terr	n estimate	<u> </u>
Receipts R'000	Audited 2001/02	Audited	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Sales										
Sport gatherings Subsidised Motor Tender Trading account Transport fee Tuition fees Vehicle repair service										
Veterinary Services										
Other Sales of scrap, waste,	2 229	5 476								
Transfers received from Other governmental units Universities and technikons Foreign governments International organisations										
Public corporations and private enterprises Households and non-profit Fines, penalties and forfeits										
Interest, dividends and rent	298	12								
Interest	298	12								
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in Total departmental receipts	950 14 101	3 492 31 556	24 844	28 100	28 100	30 124	29 473	31 190	33 006	(2.16

Table B.2

Summary of payments and estimates by economic classification Department of Education

				Depart	illelit of E	aucation			
	,		Outcome						Medium-te
Economic classifica R'000	tion	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07
Transfers and subsidies to		197 382	356 291	628 702	145 909	291 058	298 058	412 805	465 966
Provinces and municipalities				60 311	7	29 781	29 781	28 023	29 583
Provinces Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities				60 311	7	29 781	29 781	28 023	29 583
Municipalities				60 311	7	29 781	29 781	28 023	29 583
of which									
Regional service council levies									
Municipal agencies and funds Departmental agencies and accounts				6 325	2 131				
Eastern Cape So	ocio Economic			6 325	2 131				
Consultive Coun				0 020	2 101				
Eastern Cape									
Provincial Arts Eastern Cape De	avolonment								
Corporation	evelopment								
Eastern Cape Ap	propriate Technol								
Rural Agricultura	l Bank								
Eastern Cape Lid	qour Board								
Eastern Tourism	Board								
Eastern Cape Ga	ambling & Betting								
Eastern Cape Pa									
Coega Developn	nent Corporation								
East London Dev	velopment Zone								
Other									
Universities and technikons	<u> </u>			121 183					
Public corporations and private		3 455	6 204	25 189					
enterprises									
Public corporations		3 455	6 204	25 189					
Subsidies on production Other transfers		0.455	6 004	05 100					
Private enterprises		3 455	6 204	25 189					
Subsidies on production									
Other transfers									
Foreign governments and international									
organisations Non-profit institutions				5		145 909	152 909	350 225	399 926
Off which		35 794	85 943	99 374	109 295	17 665	17 665	5 665	5 977
Eastern Cape Yout	h Commission								
National Student Fi									
Fort Cox Agricultura	-								
South African Natio Independent Develo									
SANTA	l								
Mayibuye									
Other									
Households		193 927	350 087	415 689	143 771	115 368	115 368	34 557	36 457
Social benefits Other transfers to households		193 927	350 087	493 415 196	143 771	115 368	115 368	34 557	36 457
Payments for capital assets		31 167	123 955	114 574	553 371	301 502	301 502	346 356	752 199
Buildings and other fixed structures		31 167	68 130	84 905	452 032	277 063	277 063	283 620	669 235
Buildings		31 167	68 130	34 968	451 732	277 063	277 063	283 620	669 235
Other fixed structures				49 937	300				
Machinery and equipment			55 825	29 669	101 339	24 439	24 439	62 736	82 964

Table B.2.1 Payments

Payments and estimates by economic classification Programme 1: Administration Department of Education

	Outcome						Medium-term estimate			
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current payments	440 389	718 718	798 848	731 501	585 810	585 810	627 603	704 754	790 167	7.13
Compensation of employees	360 219	562 444	543 152	562 728	432 526	432 526	456 997	517 214	543 075	5.66
Salaries and wages	360 219	562 444	542 738	562 728	432 526	432 526	456 997	517 214	543 075	5.66
Social contributions			414	***				***		
Goods and services	80 170	156 274	255 610	168 773	153 284	153 284	170 606	187 540	247 092	11.30
Of which										
Specify item										
Animal feed										
Audit fees			22 756				5 350	5 618	5 175	
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services			40 137	26 615	14 000	14 000	35 460	38 044	45 810	153.29
Consumables										
Contractors Contribution to Parmed										
Educational materials										
Infrastructure	7.044	40	0.444	4 400	4 000	4 000	0.014	40.400	40.007	E 4 4 70
Inventory IT (Data lines)	7 941	18	8 144	1 400	1 280	1 280	8 214	16 198	19 807	541.72
LSM										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmen	nt									
Training			21 973	10 823	10 455	10 455	13 933	22 921	26 368	33.27
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land	_									
Interest										
Rent on land										
Financial transactions in assets and liabilities			86							
liabilities				l						

Table B.2.1

Payments and estimates by economic classification Programme 1: Administration Department of Education

			Depar	tment of	Education	า					
		Outcome					Medium-term estimate %				
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised	
Transfers and subsidies to			11 689	2 138	15 338	15 338	5 552	5 860	6 152	(63.80)	
Provinces and municipalities			6 009	7	1 265	1 265	1 210	1 278	1 341	(4.35)	
Provinces											
Provincial Revenue Funds											
Provincial agencies and funds											
Municipalities			6 009	7	1 265	1 265	1 210	1 278	1 341	(4.35)	
Municipalities			6 009	7	1 265	1 265	1 210	1 278	1 341	(4.35)	
of which											
Regional service council levi	i		ı	Ī							
Municipal agencies and funds											
Departmental agencies and accounts			5 631	2 131							
Eastern Cape Socio Economic C			5 631	2 131							
Eastern Cape Provincial Arts Cultural Council											
Eastern Cape Development Corporation											
Eastern Cape Appropriate Tec	hnology Unit										
Rural Agricultural Bank											
Eastern Cape Liqour Board											
Eastern Tourism Board											
Eastern Cape Gambling & Ber											
Eastern Cape Parks Board											
Coega Development											
Corporation											
East London Development Zone											
Other											
Universities & Technikons										I	
Public corporations and private											
enterprises											
Public corporations											
Subsidies on production											
Other transfers											
Private enterprises											
Subsidies on production											
Other transfers											
Foreign governments and											
international organisations											
Non-profit institutions										/ ·-·	
Households			49		14 073	14 073	4 342	4 582	4 811	(69.15)	
Off which											
Eastern Cape Youth Commission National Student Financial Aid Co											
Fort Cox Agricultural College	dilon										
South African National Roads Age	encv										
Independent Development Trust	J										
Independent Development Trust											
Mayibuye											
Other											
Other											
Other transfers to households			49		14 073	14 073	4 342	4 582	4 811	(69.15)	
Payments for capital assets		43 766	15 389	18 750	15 550	15 550	10 076	27 671	21 705	(35.20)	
Buildings and other fixed structures		3 068	2 364	10 000	10 000	10 000	7 076	25 000	15 000	(29.24)	
Buildings Other fixed structures		3 068	2 364	10 000	10 000	10 000	7 076	25 000	15 000	(29.24)	
Machinery and equipment		40 698	10 005	8 750	E EE0	E EE0	2 000	0.674	£ 70F	(AE OE)	
Transport equipment		20 044	13 025	0 / 30	5 550	5 550	3 000	2 671	6 705	(45.95)	
Other machinery and equipment		20 654	13 025	8 750	5 550	5 550	3 000	2 671	6 705	(45.95)	
Outbreat deserts		£0 00 1	10 023	0 / 30	3 330	0 000	3 000	∠ V/ I	0 103	(-5.55)	

Table B.2.2 Payments and estimates by economic classification
Programme 2: Public Ordinary School Education
Department of Education

		Outcome	-	Ludcation			Medium-term estimate			
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	76 Change from Revised estimate 2004/05
Current payments	6 888 331	7 538 901	8 145 611	8 925 076	9 039 888	9 039 888	9 304 714	10 159 691	10 924 937	2.93
Compensation of employees	6 535 511	7 124 252	7 787 400	8 266 641	8 435 095	8 435 095	8 793 266	9 332 068	9 721 405	4.25
Salaries and wages Social contributions	6 535 511	7 124 252	6 463 658 1 323 742	8 266 641	8 435 095	8 435 095	8 793 266		9 721 405	4.25
Goods and services	342 868	414 649	358 206	658 435	604 793	604 793	511 448	827 623	1 203 532	(15.43)
Of which	0 12 000	111010	000 200	000 100	001700	001700	011 110	027 020	1 200 002	(10.10)
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services			34 318	1 001	5 614	5 614	2 481	5 193	13 620	(55.81)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	2 418		203 731	2 095	2 095	2 095	58 699	93 172	149 275	2701.86
IT (Data lines)										
LSM	207 706	297 496	35 140	468 512	308 939	308 939	157 937	297 412	607 949	(48.88)
Library material										
Machinery and equipment										
Maintenance and repairs and										
running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmen	t									
Training	1		28 881	200	200	200	27 643	29 025	32 780	13721.50
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	132 744	117 182	55 919	186 627	287 945	287 945	264 688	402 821	399 908	(8.08)
	<u></u>							<u></u>		
Interest and rent on land	0.050									
Interest and rent on land	9 952									
Interest Rent on land	0.050									
Financial transactions in assets and	9 952		5							
liabilities			5							
Unauthorised expenditure										
				l			ļ			

Table B.2.2 Payments and estimates by economic classification Programme 2: Public Ordinary School Education Department of Education

		Department of Education						Medium-term estimate			
		Outcome					ivie	aium-term	estimate	7 0	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation	Adjusted appropriation	Revised estimate	2005/00	2006/07	2007/00	Change from Revised	
				2004/05	2004/05	2004/05	2005/06		2007/08		
Transfers and subsidies to	158 133	264 144	492 204	34 476	161 308	161 308	286 022	321 800	337 936	77.31	
Provinces and municipalities Provinces			54 012		26 991	26 991	25 285	26 692	28 026	(6.32)	
Provincial Revenue Funds											
Provincial agencies and funds											
Municipalities			54 012		26 991	26 991	25 285	26 692	28 026	(6.32)	
Municipalities			54 012		26 991	26 991	25 285	26 692	28 026	(6.32)	
of which											
Regional service council levi											
Municipal agencies and funds											
Eastern Cape Socio Economic Co			694								
Eas Eastern Cape Provincial Arts Culi			694								
Eastern Cape Development Corporation											
Eastern Cape Appropriate Tec	hnology Unit										
Rural Agricultural Bank											
Eastern Cape Liqour Board											
Eastern Tourism Board											
Eastern Cape Gambling & Be	1										
Eastern Cape Parks Board											
Coega Development Corporation East London Development Zone Other											
Hadamarka o Factoria											
Universities & Technikons			101 100								
Universities and technikons Public corporations and private enterprises			121 183								
Public corporations											
Subsidies on production											
Other transfers											
Private enterprises Subsidies on production											
Other transfers											
Foreign governments and											
international organisations											
Non-profit institutions					36 614	36 614	231 845	264 628	277 860	533.21	
Off which											
Eastern Cape Youth Commission											
National Student Financial Aid Co	ouncil										
Fort Cox Agricultural College											
South African National Roads Ag Independent Development Trust	ency										
Independent Development Trust											
Mayibuye											
Other											
Other	158 133	264 144	316 315	34 476	97 703	97 703	28 892	30 480	32 050	(70.43)	
Social benefits			493							· 1	
Other transfers to households	158 133	264 144	315 822	34 476	97 703	97 703	28 892	30 480	32 050	(70.43)	
Payments for capital assets	31 119	65 684	88 167	407 874	241 803	241 803	261 375	517 091	723 416	8.09	
Buildings and other fixed structures	31 119	65 062	72 269	320 073	223 702	223 702	203 639	452 048	574 814	(8.97)	
Buildings	31 119	65 062	29 342	319 773	223 702	223 702	203 639	452 048	574 814	(8.97)	
Other fixed structures			42 927	300							
Machinery and equipment		622	15 898	87 801	18 101	18 101	57 736	65 043	148 602	218.97	
Transport equipment											

Table B.2.3 Payments and estimates by economic classification Programme 3: Independent School Subsidies Department of Education

		Outcome			Ladoutio		М	edium-terr	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current neumants										
Current payments Compensation of employees Salaries and wages Social contributions Goods and services Of which Specify item Animal feed Audit fees Audit fees: external Communication Computer equipment Consultants and specialised services Consumables Contractors Contribution to Parmed Educational materials Infrastructure Inventory IT (Data lines) LSM Machinery and equipment Maintenance and repairs and running cost Medical Aid in respect of continuation members Medical services Medical services Medical supplies Medicine Operating Leases Owned and leasehold property Printing and publications Scholar transport Sport and Recreation Equipmen Training Transport Travel and subsistence Utilities (municipal services) Veterinary supplies Other	at									
Interest and rent on land Interest Rent on land Financial transactions in assets and liabilities Unauthorised expenditure										

Table B.2.3 Payments and estimates by economic classification Programme 3: Independent School Subsidies Department of Education

			Depar	tment of	Education	1				
		Outcome					Medium-term estimate			
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Transfers and subsidies to	10 972	14 224	18 696	17 459	17 459	17 459	17 459	21 332	23 597	
Transfers and subsidies to Provinces and municipalities	10 372	14 224	10 030	17 400	17 433	17 433	17 433	21 002	20 001	
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
of which	l									
Regional service council levi										
Municipal agencies and funds	ļ									
Departmental agencies and accounts Eastern Cape Socio Economic Co		ıncil								1
Eastern Cape Provincial Arts	l	uricii								
Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	hnology Unit									
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	1									
Eastern Cape Parks Board										
Coega Development										
Corporation East London Development										
Zone										
Other										
Universities & Technikons	I									I
Public corporations and private										
enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions					17 459	17 459	17 459	21 332	23 597	
Households	10 972	14 224	18 696	17 459						
Off which										
Eastern Cape Youth Commission	1									
National Student Financial Aid Co	ouncil									
Fort Cox Agricultural College										
South African National Roads Ag	ency									
Independent Development Trust										
Independent Development Trust Mayibuye										
Other										
Other										
Other transfers to households	10 972	14 224	18 696	17 459						
Payments for capital assets										
Buildings and other fixed structures	5									
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment Other machinery and equipment	I									
Outer machinery and equipment										

Table B.2.4 Payments and estimates by economic classification
Programme 4: Special School Education
Department of Education

		Outcome					M	edium-terr	n estimate	•
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised estimate 2004/05
Current payments	107 116	122 829	145 218	141 450	175 873	175 873	147 948	156 645	164 733	(15.88)
Compensation of employees	106 136	121 338	132 845	139 684	174 107	174 107	144 448	152 970	160 619	(17.03)
Salaries and wages	106 136	121 338	132 845	139 684	174 107	174 107	144 448	152 970	160 619	(17.03)
Social contributions	100.00	.2. 000	.02 0 .0	.00 00 .				.02 0.0	.000.0	(11.00)
Goods and services	980	1 491	12 373	1 766	1 766	1 766	3 500	3 675	4 114	98.19
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services			7 921							
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	29		1 300							
IT (Data lines)										
LSM										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmer	nt •									
Training			1 592	1 766	1 766	1 766	3 500	3 675	4 114	98.19
Transport										
Travel and subsistence Utilities (municipal services)										
Veterinary supplies										
Other	051	1 401	1 560							
Ottlei	951	1 491	1 560							
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2.4

Payments and estimates by economic classification Programme 4: Special School Education Department of Education

			Depar	tment of	Education	1				
		Outcome					Me	edium-terr	n estimate	
Economic classification R'000	Audited	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Transfers and subsidies to	21 444	37 134	42 326	39 035	41 513	41 513	42 429	44 556	47 888	2.21
Provinces and municipalities	21 777	07 104	42 020	00 000	514	514	480	507	532	(6.61)
Provinces					• • • •			-		(****)
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities Municipalities	r				514	514	480	507	532	(6.61)
Municipalities of which					514	514	480	507	532	(6.61)
Regional service council levi			1							
Municipal agencies and funds										
Departmental agencies and accounts	3									
Eastern Cape Socio Economic C	onsultive Co	uncil								
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	chnology Unit									
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	e									
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development										
Zone Other										
Universities & Technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers Foreign governments and										
international organisations										
Non-profit institutions					39 035	39 035	41 378	43 447	46 724	6.00
Households	21 444	37 134	42 326	39 035	1 964	1 964	571	602	632	(70.93)
Off which										
Eastern Cape Youth Commission National Student Financial Aid Co										
Fort Cox Agricultural College	ouncii									
South African National Roads Ag	jency									
Independent Development Trust										
Independent Development Trust										
Mayibuye										
Other										1
Other Other transfers to households	21 444	37 134	42 326	39 035	1 964	1 964	571	602	632	(70.93)
Payments for capital assets			1 162	72 000	26 000	26 000	40 993	143 345	168 018	57.67
Buildings and other fixed structure	8		1 162	72 000	26 000	26 000	40 993	143 345	168 018	57.67
Buildings			1 162	72 000	26 000	26 000	40 993	143 345	168 018	57.67
Other fixed structures										
Machinery and equipment Transport equipment										
Other machinery and equipmen	l t									
Outhorse describe										

Table B.2.5 Payments and estimates by economic classification
Programme 5: Further Education & Training
Department of Education

		Outcome					Me	edium-terr	n estimate	!
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current normanta	67 751	106 241	101 646	114 640	130 359	130 359	148 729	157 500	167 816	14.09
Current payments Compensation of employees	60 450	98 384	91 587	112 140	127 859	127 859	148 229	156 975	164 823	15.93
Salaries and wages Social contributions	60 450	98 384	91 587	112 140	127 859	127 859	148 229	156 975	164 823	15.93
Goods and services	7 301	7 857	10 059	2 500	2 500	2 500	500	525	2 993	(80.00)
Of which										,
Specify item										
Animal feed										
Audit fees			12							
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	4 519		185							
Consultants and specialised services			3 850							
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	1 282		84							
IT (Data lines) LSM										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmer	i nt									
Training	I		5 296	2 500	2 500	2 500	500	525	993	(80.00)
Transport										(,
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	1 500	7 857	632						2 000	
laterate design										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure					·					_

Table B.2.5 Payments and estimates by economic classification **Programme 5: Further Education & Training** Department of Education

			Depar	tment of	Education	1				
		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Transfers and subsidies to	3 378	16 176	37 982	22 504	24 528	24 528	31 640	38 227	47 164	29.00
Provinces and municipalities	0070	10 170	290	22 00 1	439	439	505	533	560	15.03
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities Municipalities			290		439	439	505	533	560	15.03
of which			290		439	439	505	533	560	15.03
Regional service council levi										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic C	onsultive Co	uncil								
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	hnology Unit									
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be Eastern Cape Parks Board										
Coega Development										
Corporation										
East London Development Zone										
Other										
Universities & Technikons	I									I
Public corporations and private										
enterprises										
Public corporations										
Subsidies on production										
Other transfers Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and										
international organisations										
Non-profit institutions Households	0.070	10 170	07.000	00 504	22 504	22 504	30 504	37 028	45 935	35.55
Off which	3 378	16 176	37 692	22 504	1 585	1 585	631	666	669	(60.19)
Eastern Cape Youth Commission	1									
National Student Financial Aid Co	ouncil									
Fort Cox Agricultural College										
South African National Roads Ag	ency									
Independent Development Trust Independent Development Trust										
Mayibuye										
Other										
Other										
Other transfers to households	3 378	16 176	37 692	22 504	1 585	1 585	631	666	669	(60.19)
Payments for capital assets Buildings and other fixed structures	48 s 48	10 081	570 570	28 959 28 959	14 959 14 959	14 959 14 959	18 498 18 498	27 891 27 891	32 724 32 724	23.66
Buildings	48		570	28 959	14 959	14 959	18 498	27 891	32 724	23.66
Other fixed structures	<u> </u>									
Machinery and equipment		10 081								
Transport equipment	J	10.001								
Other machinery and equipmen		10 081								

Table B.2.6

Payments and estimates by economic classification Programme 6: Adult Basic Education Department of Education

	Outcome				Medium-term estimate					
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current payments	90 867	116 659	135 190	140 217	157 162	157 162	131 679	149 335	165 162	(16.21)
Compensation of employees	89 848	111 617	125 474	115 495	136 893	136 893	119 119	126 147	132 454	(12.98)
Salaries and wages	89 848	111 617	125 474	115 495	136 893	136 893	119 119	126 147	132 454	(12.98)
Social contributions	00010	111 017	120 17 1	110 100	100 000	100 000		120 117	102 101	(12.00)
Goods and services	1 019	5 042	9 716	24 722	20 269	20 269	12 560	23 188	32 708	(38.03)
Of which										(/
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees	75			346	846	846	846	846	1 414	
Consultants and specialised			2 274							
services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	144		1 415	4 993	4 686	4 686	4 000	6 187	10 419	(14.64)
IT (Data lines)										
LSM										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipme	nt									
Training			4 843	13 443	9 737	9 737	2 714	4 155	5 090	(72.13)
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	800	5 042	1 184	5 940	5 000	5 000	5 000	12 000	15 785	
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and										
liabilities										
Unauthorised expenditure										

Table B.2.6

Payments and estimates by economic classification Programme 6: Adult Basic Education **Department of Education**

			Depar	tment of	Education	า				
		Outcome					Me	edium-terr	n estimate	70
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Transfers and subsidies to		9 229	341		479	479	418	441	463	(12.73)
Provinces and municipalities		0 220	0+1		479	479	418	441	463	(12.73)
Provinces					470	470	410	771	400	(12.70)
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					479	479	418	441	463	(12.73)
Municipalities					479	479	418	441	463	(12.73)
of which										
Regional service council levi										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic C	onsultive Co	uncil								
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	hnology Unit									
Rural Agricultural Bank	ĺ									
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	1									
Eastern Cape Parks Board										
Coega Development										
Corporation										
East London Development Zone										
Other										
Universities & Technikons	ı									Ī
Public corporations and private										
enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises Subsidies on production										
Other transfers										
Foreign governments and	<u> </u>									
international organisations										
Non-profit institutions										
Households		9 229	341							
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Co	ouncil									
Fort Cox Agricultural College										
South African National Roads Ag	ency									
Independent Development Trust										
Independent Development Trust										
Mayibuye Other										
Other										
Other transfers to households		9 229	341							
Payments for capital assets		583	761							
Buildings and other fixed structures			515							
Buildings Other fixed attructures			14							
Other fixed structures Machinery and equipment		F00	501							
Transport equipment		583	246							
Other machinery and equipmen	Į	583	246							
and oquipmen		J03	240							

Table B.2.7 Payments and estimates by economic classification
Programme 7: Early Childhood Development
Department of Education

		Outcome					Me	dium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current payments	18	6 064	2 103	4 160	6 630	6 630	7 000	10 200	12 979	5.58
Compensation of employees		5 332	35							
Salaries and wages		5 332	35							
Social contributions										
Goods and services	18	732	2 068	4 160	6 630	6 630	7 000	10 200	12 979	5.58
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services			1 158				1 050	3 675	4 000	
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory			67							
IT (Data lines)			01							
LSM										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmen	I nt									
Training	18		480	4 160	4 160	4 160	3 500	3 525	4 979	(15.87
Transport	10		400	4 100	4 100	4 100	3 300	3 323	4 3/3	(10.67
Travel and subsistence	I									
Utilities (municipal services)										
Veterinary supplies										
Other		732	363		2 470	2 470	2 450	3 000	4 000	(0.81
Culoi	<u> </u>	102	303		2470	2470	2 430	3 000	4 000	(0.01
Interest and rent on land										
Interest										
Rent on land	I									
Financial transactions in assets and	L									
liabilities Unauthorised expenditure										

Table B.2.7 Payments and estimates by economic classification Programme 7: Early Childhood Development Department of Education

			Depar	tment of	Education	n				
		Outcome					Me	dium-tern	n estimate	%
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised estimate 2004/05
Transfers and subsidies to	3 455	15 384	25 193	30 297	30 297	30 297	29 039	33 491	53 608	(4.15)
Provinces and municipalities Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities of which Regional service council levi Municipal agencies and funds Departmental agencies and accounts										
Eastern Cape Socio Economic C	onsultive Co	uncil								
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	hnology Unit									
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
Eastern Cape Parks Board										
Coega Development Corporation East London Development Zone Other										
Hairanitias 9 Tashailasas										l
Universities & Technikons Public corporations and private enterprises	3 455	6 204	25 189							
Public corporations	3 455	6 204	25 189							
Subsidies on production										
Other transfers	3 455	6 204	25 189							
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and										
international organisations			_		22.22	00.007		00.404	50.000	(4.45)
Non-profit institutions Households		0.100	5	00.007	30 297	30 297	29 039	33 491	53 608	(4.15)
Off which		9 180	(1)	30 297						
Eastern Cape Youth Commission National Student Financial Aid Co Fort Cox Agricultural College South African National Roads Ag Independent Development Trust	ouncil									
Independent Development Trust Mayibuye Other										
Other Other transfers to households		9 180	(1)	30 297						
Payments for capital assets		2 954	9	4 788	788	788	2 000	5 250	5 731	153.81
Buildings and other fixed structures										
Buildings Other fixed structures										
Other fixed structures Machinery and equipment		2 954	9	4 788	788	788	2 000	5 250	5 731	153.81
Transport equipment		∠ 904	9	4 / 88	/ 88	788	2 000	o 200	5/31	133.81
Other machinery and equipment		2 954	9	4 788	788	788	2 000	5 250	5 731	153.81

Table B.2.8 Payments and estimates by economic classification Programme 8: Auxillary & Associated Services Department of Education

Outcome				Titillent of Education			Medium-term estimate			
Economic classification R'000	Audited 2001/02	Audited 2002/03		Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Current navments	40 472	59 110	83 400	101 548	106 984	99 984	124 486	131 080	157 110	24.51
Current payments Compensation of employees	13 785	13 724	21 381	26 520	33 982	33 982	41 203	43 634	45 816	21.25
Salaries and wages	13 785	13 724	18 213	26 520	33 982	33 982	41 203	43 634	45 816	21.25
Social contributions			3 168							
Goods and services	26 687	45 386	62 014	75 028	73 002	66 002	83 283	87 446	111 294	26.18
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication Computer equipment										
Computer equipment Consultancy fees										
Consultants and specialised			11 854	1 200	3 550	2 550	10 307	13 877	18 102	190.34
services			11 004	1 200	3 330	3 550	10 307	13 0//	10 102	190.34
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	102		26 923	54 849	44 906	37 906	51 973	51 973	69 361	37.11
IT (Data lines)										
LSM										
Machinery and equipment										
Maintenance and repairs and										
running cost										
Medical Aid in respect of										
continuation members										
Medical services										
Medical supplies Medicine										
Operating Leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmen	nt									
Training	2 538	7 617	11 551	12 604	12 604	12 604	12 800	13 386	14 708	1.56
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	24 047	37 769	11 686	6 375	11 942	11 942	8 203	8 210	9 123	(31.31)
Interest and rent on land										
Interest				<u>-</u>						
Rent on land	L									
Financial transactions in assets and liabilities										
Unauthorised expenditure	· <u> </u>		5					·	·	

Table B.2.8 Payments and estimates by economic classification Programme 8: Auxillary & Associated Services Department of Education

			Depar	tment of	Education	1				
		Outcome					Me	edium-terr	n estimate	70
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised estimate 2004/05
Transfers and subsidies to			271		136	7 136	246	259	273	(96.55)
Provinces and municipalities					93	93	125	132	139	34.41
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds Municipalities					93	93	125	132	139	34.41
Municipalities					93	93	125	132	139	34.41
of which					00			.02		•
Regional service council levi										
Municipal agencies and funds										
Departmental agencies and accounts		ınail								
Eastern Cape Socio Economic C Eastern Cape Provincial Arts	onsultive Col	uncii								
Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	hnology Unit									
Rural Agricultural Bank	1									
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	1									
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development										
Zone Other										
Universities & Technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production Other transfers										
Foreign governments and										
international organisations										
Non-profit institutions						7 000				(100.00)
Households			271		43	43	121	127	134	181.40
Off which Eastern Cape Youth Commission										
National Student Financial Aid Co										
Fort Cox Agricultural College	Juli 1011									
South African National Roads Ag	ency									
Independent Development Trust										
Independent Development Trust										
Mayibuye Other										
Other										1
Other transfers to households			271		43	43	121	127	134	181.40
Payments for capital assets		887	8 516	21 000	2 402	2 402	13 414	30 951	27 853	458.45
Buildings and other fixed structures	·		8 025	21 000	2 402	2 402	13 414	20 951	19 853	458.45
Buildings Other fixed structures			1 516	21 000	2 402	2 402	13 414	20 951	19 853	458.45
Machinery and equipment		887	6 509 491					10 000	8 000	
Transport equipment		007	701					10 000	0 000	
Other machinery and equipment	<u></u> _	887	491					10 000	8 000	

Annexure B to Vote 6

Table E	3.5			Sum	mary of d		expenditu Departm		frastructure by c ducation	ategor	у										e B to vote o
					Project	duration	Projec	t cost			MTE	F 2005/06			MTER	2006/07			МТ	EF 2007/08	ı
	Categories and Votes	Region/ district	Munici-pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. NEW C	CONSTRUCTION									K 000	K 000	K 000	K 000	K 000	K 000	K 000	K 000	K 000	KUUU	K 000	K 000
501311	Zamokuhle Spec School	Bizana	OR Tambo	10 new, 1 adm blk, 6 spec cls, 20 tlts, 8 wt tnks, 2 hostls, fnc, 1 dng hall	05 Feb 04	05 Feb 06	24,239						5,970				635				,
401385	Tsolo spec.school	Qumbu	O.R.Tambo	New special school	25 Mar 04	24 Feb 05	6,216						987								
600305	JJ Serfontain YC (Fencing)	Queenstown	Chris Hani	perimeter sec fenc, sec fenc, new elec sldng gates, sec boom	15 Apr 04	14 Jul 04	3,145						449								
600305	JJ Serfontain YC (Renovations)	Queenstown	Chris Hani	Ren 2 hostl blks,	15 Apr 04	14 Aug 04	10,861						1,620								
200454	McClelland Special School	East London	Amathole	21 cls, 7 staff rm & off, 15 store & strong rm, 2 lab, 1 compt rm, 8 new tlts, sec fnc	10 May 04	04 Oct 05	18,069						4,374								
501451	Nolitha Special School (Ablutions only)	Mt Frere	Alfred Nzo	13 new cls, 1 libr, adm blk, 1 rec cls, 30 new tlts, stk fnc	24 nov 03	06 jan 05	560						0								
501451	Nolitha Special School (Classrooms, Hostel)	Mt Frere	Alfred Nzo		07 Dec 03	31 Jan 04	37,176						9,000								
	Special Youth Reform Centre	King William's To	Amathole	To be assesssed	01 Apr 05	31 Apr 07	118,908						10,093				46,940				54,954
	Vulekani Spec School	Mbizana	OR Tambo	To be assesssed	01 Apr 05	31 Apr 06							6,000								
	Fundisa Special School	King William's To	Amathole	To be assesssed	01 Apr 05	31 Apr 06							2,000								
	Quest Spec School	est Spec School Port Elizabeth Cacadu To be assesssed											500								
Total ow	n new construction												40,993				47,575				54,954

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																				Annexur	e B to Vote 6
Table I	B.5			Summ	ary of de		xpenditu Departme		frastructure by ducation	catego	ry										
					Project	duration	Project	cost			MTE	2005/06			MTEF	2006/07			МТЕ	F 2007/0	3
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
2. REHA	BILITATION/UPGRADING																				
500457	Luhlekweni JSS	Maluti	Alfred Nzo	11 new cls, 1 stf rm & off, 1 strng rm, 19 new pit tlts,4 wtr tnks,fnc	30 Oct 03	11 Nov 04	2,595						413								
500025	Belfort JSS	Maluti	Alfred Nzo	2 new cls, 1 stf rm & off, 1 strng rm, 4 new pit tlts, fnc	13 Nov 03	04 Jun 04	657						116	i							
501233	Tshisa JSS	Maluti	Alfred Nzo	8 new cls, 1 stf rm & off, 1 strng rm, 15 new pit tlts, 4 wtr tnks, fnc	30 Oct 03	11 Nov 04	2,315						387	,							
500319	llitha JSS	Mt Frere	Alfred Nzo	11 new, 1 adm blk, 1 spec, 24 tlts, 6 wt tnks, fnc	11 Nov 03	11 Sep 04	2,902						457	,							
500629	Mbumbazi JSS	Mt Frere	Alfred Nzo	7 ren, 1 adm blk, 1 spec cls, 16 tlts, 5 wt tnks, fnc	05 Feb 04	05 Sep 04	1,292						226	j							
501458	Lindelani SSS	Mt Frere	Alfred Nzo	7 new, 1 adm blk, 1 lab, 1 lib, 16 tlts, 6 wt tnk, fnc	18 Nov 03	18 Oct 04	2,770						416	i							
500662	Mganu JSS	Mt Frere	Alfred Nzo	6 ren, 5 new, 1 adm blk, 1 spec cls, 19 pit tlts, 6 wt tnks	11 Nov 03	11 sep 04	2,559						375	i							
500899	Nguse JSS	Umzimkhulu	Alfred Nzo	5 new cls,1 adm blk, 1 stf rm, 1 strg rm, 18 new pit tlts, fnc, 5 cls ren	19 Nov 03	19 Oct 04	1,822						321								
501152	St Bernard JSS	Umzimkhulu	Alfred Nzo	14 new cls, 1 stf rm, 1 strng rm, 24 new tlts, fnc	13 Nov 03	13 Dec 04	2,940						525	i							
501061	Readsdale JSS	Umzimkhulu	Alfred Nzo	5 ren cls, 5 new cls, 1 stf rm & off, 19 new tlts, fnc	19 Nov 03	19 Oct 04	1,826						353	i							
500126	Diepkloof JSS	Umzimkhulu	Alfred Nzo	12 new cls, 1 stf rm, 1 strng rm, 22 new tlts, fnc	04 dec 03	04 dec 04	2,626						499								
500469	Luphongola SP	Umzimkhulu	Alfred Nzo	8 new cls, 1 stf rm, 1 strngrm, 14 new tlts, fnc	13 Nov 03	13 Oct 04	2,059						367	,							
500539	Makhosonke JSS	Bizana	OR Tambo	10 new cls, 1 adm blk, 21 new tlts, fnc	05 Nov 03	05 Nov 04	2,708						348	1							
501442	St Patricks SPS	Bizana	OR Tambo	9 new cls, 1 stf rm, 1 strg rm, 1 lab, 1 compt rm, 17 tlts, fnc	05 Nov 03	05 Nov 04	2,537						309								
500071	Buttville JSS	Bizana	OR Tambo	6 new cls, ren 10 tlts, 1 adm blk, fnc	07 Nov 03	7 Sep 04	1,561						225	i							
500615	Mbekwa JSS	Bizana	OR Tambo	30 new, 1 adm blk, 1 spec cls, 63 tlts, 14 wt tnks,fnc	12 Dec 03	05 Jun 05	6,268						1,185								
400859	Ntilini JSS	Libode	OR Tambo	4 ren, 1 adm blk, 24 tlts, fnc	03 Feb 04	04 Nov 04	3,599						605								
400936	Qanda JSS	Libode	OR Tambo	9 new, 1 adm blk, 1 spec cls, 24 tlts, fnc	26 Jan 04	17 Aug 04	2,004						312								
500310	Hombe JSS	Lusikisiki	OR Tambo	3 ren cls, 24 new cls, 1 stf rm, 1 strg rm, 2 new tlts, fnc, 14 wtr tnks	04 Dec 03	02 Apr 05	7,929						1,155								<u>. </u>

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duratio n	Project	t cost			MTEF	2005/06	i		MTEF	2006/07	,
	Categories and Votes	Region/ district	M unici- pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000
300701	Zw elandile JSS	Butterw orth	Amathole	9 new, 1 adm blk, 1 spec cls, 16 tlts, 8 w t tnks, fnc	25 Nov 03	25 Aug 04	3,253						436				
300423	Ndenxe JSS	Butterw orth	Amathole	6 new, 1 adm blk, 9 tlts, 2 wt tnks, fnc	24 Nov 03	24 Aug 04	1,880						292				
300530	Nyumaga JSS	Butterw orth	Amathole	10 new , 1 adm blk, 1 spec cls, 13 tlts, fnc	24 Nov 03	24 Aug 04	2,858						354				
300409	Naki JSS	ldutyw a	Amathole	12 new cls, 1 adm blk, 17 new tlts	17 Nov 03	22 Nov 04	3,112						442				
300632	Upper Ngxutyana	ldutyw a	Amathole	3 ren cls, 5 new cls, 1 stf rm, 1 strng rm, 15 new tlts, fnc	17 Nov 03	29 Jun 04	1,971						414				
300684	Zenzele JSS	ldutyw a	Amathole	7 new cls, 1 stf rm, 1 strng rm, 12 new tlts, fnc	17 Nov 03	21 Jun 04	2,301						374				
300476	Nomaw aka JSS	ldutyw a	Amathole	9 new, 1 adm blk, 1 spec cls, 20 tlts, fnc	26 Jan 04	30 Aug 04	2,455						509				
400842	Nqayiya JSS	ldutyw a	Amathole	14 new, 1 adm blk, 1 spec cls, 17 tlts, 20 wt tnks, fnc	27 Jan 04	27 Dec 04	4,331						710				
400262	Hillview Primary	Engcobo	Chris Hani	3 new cls, 1 adm blk, 1 spec cls, 5 tlts, 4 wt tnks, fnc	25 Nov 03	30 Aug 04	1,388						178				
401212	Zw elidumile JSS	Engcobo	Chris Hani	7 new , 1 adm blk, 14 tlts, 8 w t tnks, fnc	29 Oct 03	19 May 04	1,120						233				
400237	Gubenxa JSS	Engcobo	Chris Hani	13 new , 1 adm blk, 22 tlts, 12 w t tnks, fnc	25 Nov 03	25 Oct 04	1,900						554				
600062	Boqo JSS	Lady Frere	Chris Hani	15 new cls,26 new tlts, 1 wt tnk, fnc.	10 Dec 03	10 Jan 05	3,238						908				
601060	Sakumlandela JS	Queenstow n	Chris Hani	4 ren cls, 1 adm blk, 2 spc cls, 8 pit tlts, 1 urinal, fnc	28 Jan 04	28 Aug 04	4,742						308				
600392	Lukhanji PS	Queenstow n	Chris Hani	24 new cls, 1 adm blk, 1 rec cls, 2 abl blks, fnc	28 jan 04	27 Jun 05	1,862						1,457				
400912	Pazima JSS	Umtata	OR Tambo	13 new cls, 4stf rm & off, 1 strng rm, 20 new tlts, fnc	06 Nov 03	06 Jan 05	7,270						580				
400321	Kaula JSS	Umtata	OR Tambo	8 new , 1 adm blk, 16 tlts, fnc	6 Nov 03	6 Aug 04	4,320						308				
400974	Sakela JSS	Umtata	OR Tambo	13 ren cls, 4 store rm, 1 comp rm, 22 new tlts, fnc	19 Nov 03	19 Oct 04	2,495						309				
401277	Mvezo Jss	Umtata	OR Tambo	10 new cls, 5 ren cls, adm blk, 28 tlts, ass slb, scr w all, fnc	05 Nov 03	05 Nov 04	2,647		_				441				

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Projec	cost			MTE	F 2005/06			MTEF	2006/07			MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
401123	Vukani SPS	Umtata	OR Tambo	8 new cls, 1 stf rm, 1 strng rm, 12 new tlts, fnc	14 Jan 04	01 Oct 04	3,530						491								
400733	Ngangenyathi PS	Umtata	OR Tambo	1 blk tlt, 11 new cls, 1 stf rm, 10 tanks, fnc	20-Jan-04	07 Oct 04	3,048						453								
400689	Mxambule	Umtata	OR Tambo	9 new cls, 1 stf rm, 1 strng rm, 30 new tlts, fnc	10 May 04	09 May 05	3,678						849								
400948	Qiya	Umtata	OR Tambo	5 new cls, 1 stf rm & strng, 9 new tlts, fnc, 4 tks.	20-Jan-04	31 Aug 04	4,390						311								
400891	Nxukhwebe	Umtata	OR Tambo	8 new cls, 1 stf rm & strng, 12 new tlts, fnc, 8 tks.	13 May 04	14 Mar 05	2,334						516								
401191	Zimele JS	Umtata	OR Tambo	6 new cls, 1 stf rm & strng, 16 new tlts, 4 tks, 1 lab, 1 comp rm, fnc	10 May 04	10 July 05	2,757						1,617								
400111	Daluxolo SPS	Umtata	OR Tambo	7 new cls, 1 stf rm & strng, 13 new tlts, fnc, 6 tks.	23 Jan 04	23 Nov 04	5,505						438								
400138	Dumalitshona SPS	Umtata	OR Tambo	5 new cls, 1 stf rm & strng, 15 new tlts, fnc, 4 tks.	04 Feb 04	07 Aug 04	2,584						258								
400982	Sankobe	Umtata	OR Tambo	7 cls, 1 stf rm, 14 tlts, fnc, 6 wt tnks	14 May 04	14 Feb 05	2,797						523								
400611	Mkathini	Umtata	OR Tambo	10 ren cls, ren adm blk, ren 20 tlts, 4 new cls, 1 stf rm, 1 new lab, 1 comp rm, 16 new tlts, fenc	04 Dec 03	04 Dec 04	3,989						725								
400932	Qamata JSS	Umtata	OR Tambo	5 ren cls, adm blk, 1 rec cls, 4 tlts, 8 wt tnk, ass slb, fnc	27 Oct 03	28 Sep 04	4,838						226								
401192	Zinkawu	Umtata	OR Tambo	14 new cls, 1 stf rm & off, 13 new tits, fnc,strong rm & 4 tanks	11 May 04	11 Apr 05	3,929						936								
500600	Mashona JSS (Tabankulu)	Umtata	OR Tambo				4,670						709								
600984	Maruping PS	Sterkspruit	Ukhahlamba	16 new cls, 1 rec cls, 1 compt rm, 1 adm blk, 2 off & str, 24 new tlts,fnc	02 Feb 04	02 Jul 04	2,142						696								
600160	Egqili HS	Sterkspruit	Ukhahlamba	Ren 9 cls, adm blk, 2 abl blks, 13 new cls, 1 lab, 1 compt rm, 1 new abl blk, ass area, fnc	10 May 04	28 Feb 05	1,639						1,064								
600923	Witterbergen JSS	Sterkspruit	Ukhahlamba	5 new cls, 1 rec cls, 1 off & str, 1 stf rm, 9 pit tlts, fnc	10 Sep 03	14 Jan 04	8,204						37								
200776	Sinomonde PS	East London	Amathole	25 new, 1 adm blk, 1 rec cls, 56 tlts, fnc	05 May 04	05 Aug 05	2,851						2,170								
200547	Ngcabasa Primary	Fort Beaufort	Amathole	8 new cls, 1 rec cls, adm blk, 15 pit tlts, ass slb, fnc	04 Feb 04	29 Sep 04	2,838						394								

Summary of details of expenditure for infrastructure by category
Vote 6: Department of Education

					Project	duration	Project	cost			MTE	2005/06			MTER	2006/07			MTI	EF 2007/08
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs
200055	Bonke PS	King William's T	Amathole	6 new, admn blk, 5 tlts,2 rn wtr tnks, fnc	3 Nov 03	3 Sep 04	2,322						421							
200899	Wesley PS/Sibonelele	King William's T	Amathole	5 cls ren, 5 new cls, 1 adm blk, 8 new tlts, fnc	30 Jan 04	30 Nov 04	1,703						368							
200146	Ekuphumleni JPS	King William's T	Amathole	5 new cls, 1 adm blk, 10 new tlts, fnc, 2 wt tnks,	12 Nov 03	14 Jul 04	1,352						231							
200036	Bebule L/HPS	King William's T	Amathole	3 cls ren, ren adm blk, 5 ren tlts, 2 new cls, 1 store rm, 8 new tlts, 2 wtr tnks, fnc	01 Mar 04	8 Sep 04	1,470						234							
300769	Mantanjeni PS	King William's T	Amathole	admn blk ren, 8 ren tlts, 2 new cls, 1 stf rm, 2 strong rm, 8 new tlts, 2 wtr tnks, fnc	17 May 04	17 Sep 04	6,794						265							
200700	Prosdale	King William's T	Amathole	16 new cls, 1 stf rm & off, 1 rec cls, 1 strng rm, 26 new tlts.fnc. 4 tnks	19 Jan 04	28 Feb 05	6,341						1,182							
100341	Isibane PS	Graaf Reinett	Cacadu / Ne	23 new tlts, fnc	26 Feb 04	26 Jan 05	1,620						2,563							
100015	Adendorp PS			5 cls ren, ren 2 strs & off, ren 2 tlt blk	06 Apr 04	02 Aug 04	3,782						151							
	Ngqurha PS	Port Elizabeth	Cacadu / Ne	ren 20 cls, 2 tlt blks ren, off ren, new adm blk, 6 new cls, 2 tlt blk new, ext wks	21 jan 04	29 Oct 04	1,923						734							
100337	Inkqubela PS	Port Elizabeth	Cacadu / Ne	ren 17 cls, 2 tlt blks, stores, new adm blk, ext wrks	21 Jan 04	20 Aug 04	5,992						372							
100589	Nosipho Primary	Uitenhage	Cacadu / Ne	15 ren, 1 adm blk, 2 spec cls, 30 tlts, fnc	19 Mar 04	19 Mar 05	5,237						1,156							
100976	Tsitsikama Primary	Uitenhage	Cacadu / Ne	1 ren, 21 new, 1 adm blk, 1spec cls, 20 tlts, fnc	06 Feb 04	05 Feb 05	3,189						1,177							
400645	Nxuba Primary	Cradock	Chris Hani	10 ren cls, 4 new, 1 adm blk, 35 tlts, fnc	14 jan 04	15 Aug 04	926						407							
600358	Kwinana Primary	Cradock	Chris Hani	3 new cls,pit tlts,ass slb, scr wll, fnc	11 Nov 03	03 Aug 04	3,615						166							
600544	Naniso Primary	Cradock	Chris Hani	9 new, 1 adm blk, 17 pit tlts,ass slb, fnc	24 Oct 03	24 Jun 04	2,995						408							
600524	Mthonyama PS	Cradock	Chris Hani	7 new, 1 adm blk, ren 29 tlts, fnc	11 Nov 03	11 Jun 04	2,814						357							

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

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					Project	duration	Projec	cost			MTE	F 2005/06			MTEF	2006/07			MTE	EF 2007/0	8
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
400757	Ngqeleni JSS	Libode	OR Tambo	7 relocatable prefab cls, off & str,	22 Jul 04	31 Aug 04	827						111								
300280	Mankihlana	Butterworth	Amathole	Latrines & Fencing									0								
300322	Lower Ngoqo JSS	Butterworth	Amathole	8 exist prefab cls, off & str, relocated from Msobomvu SSS	12 Jul 04	10 Aug 04	453						62								
300059	Dalukukhanya SPS	Idutywa	Amathole	5 relocatable prefab cls, off & str	13 May 04	06 Jul 04	686						93								
300301	Maxama	Cofimvaba	Chris Hani										1,379								
	Manzana JSS/Catuza SPS	Engcobo	Chris Hani	7 new cls, rcptn cls, 10 wtr tnks, fnc, 15 tlts, ext wks			3,234						1,243								
401008	Sitoleni JSS	Engcobo		ren 3 clsrm, fnc, 14 tits, 9 new clsrm, rcpt cls, 11 tits, fnc, 12 wtr tnks, ext wks			4,689						1,802								
400978	Manzolwandle sandile	Engcobo	Chris Hani				4,096						1,574								
600324	Kei Bridge PS	Queenstown	Chris Hani	2 relocatable prefab cls	14 Jun 04	08 Jul 04	281						83								
400911	Phato JSS	Umtata	OR Tambo	8 prefabricated cls, off & str	12 May 04	22 Jul 04	1,097						335								
401263	Phezukwewilo JSS	Umtata	OR Tambo	4 relocatable prefab cls tnks & stnds, 7 no relocatable cls (comprising of a block of 4 cls & a	01 Jul 04	31 Aug 04	480						63								
400801	Nkwalini JSS	Umtata	OR Tambo	5 relocatable prefab cls, off & str	22 Jun 04	22 Sep 04	647						85								
401205	Zwelebango	Umtata	OR Tambo	14 relocatable prefab cls, off & str & stf rm	22 Jun 04	10 Nov 04	1,505						416								
401292	Bambanani LH/PS	Umtata		3 ren cls, new adm blk, 15 cls rm, rcp cls, 2 wtr tnks, 30 tlts, fnc			6,554						2,371								
	Nkanga JSS	Umtata	OR Tambo				5,965						2,159								
300330	Mgwebe JSS	Umtata		8 exist prefab cls, off & str relocated from Msobomvu SSS	12 Jul 04	20 Aug 04	807						118								
200488	Mngqesha	King William's To	Amathole										0								
501090	Shukuma SSS	Bizana	OR Tambo	10 ren tits, 6 new cls, 1 stf rm, 1 strng rm, 1 lab, 1 comp rm, fnc	5 Nov 03	5 Aug 04	2,355						480								

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07			MTE	F 2007/0	3
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
500041	Bizana Village SSS	Bizana	OR Tambo	9 ren cls, 1 stf rm, 1 str rm, 3 ren tlts, 21 new cls, 1 stf rm, 1 strng rm, fnc	7 Nov 03	7 Mar 05	7,295						1,666								
400457	Majali Tech SSS	Libode	OR Tambo	10 new, 1adm blk, 24 tlts, fnc	26 Jan 04	17 Aug 04	2,152						529								1
500658	Mfundisweni SSS	Lusikisiki	ICIR Lampo	14 ren cls, 1 stf rm, 1 strng rm ren, 1 lab ren, 31 new tlts, 4 wtr tnks, 1 hall/library new, fnc	9 Feb 04	9 Feb 05	7,929						1,367								
400989	Showbury HS	Qumbu	OR Tambo		01 Apr 04	01 Dec 05	6,000						2,661								
400308	Joubert Ludidi SSS	Qumbu	OR Tambo	12 new, 1 adm blk, 1 spec cls, 24 tlts, 7 wt tnks, fnc	05 Nov 03	8 Jun 04	5,806						1,607								
400364	Lutuka SSS	Qumbu	I()R lamno	15 ren, 3 new, 1 adm blk, 2 spec cls, 32 tlts, 12 wt tnks, 2 lab, fnc	9 Nov 03	7 Sep 04	2,528						476								
500487	Luzie Drift SSS	Mt Fletcher	Ukhahlamba	6 new cls, 1 lab blk, 23 new tlts, fnc, ren 8 cls,	7 Nov 03	6 Sep 04	2,813						500								
300024	Blythswood SSS	Butterworth	Amathole	18 ren cls, 1 lib ren, 1 sc lab ren, adm blk ren, etc.	20 Apr 04	20 Oct 05	8,714						2,879								
300801	Mazizini SSS	Idutywa	Amathole	7 new cls, 1 stf rm, 1 store rm, 2 lab, 12 tlts, fnc	27 Jan 04	27 Oct 04	3,023						721								
601031	Isikhoba Nombewu Tech School	Cofimvaba	Chris Hani	10 new cls, 1 admn blk, 1 cmpt rm, 17 new tlts, 11 new wt tnks, 1 sci lab, 1 needlewrk lab, ass slb,	01 Dec 03	20 Sep 04	5,757						1,585								
300279	Mangelengele SSS	Cofimvaba	Chris Hani	10 new cls, 1 sc lab, compt rm, 1 adm blk, 18 new tlts. 11 new wt tnks. ass slb. scr wall. fnc	01 Dec 03	20 Sep 04	3,936						916								
600335	Kwaza SSS	Cofimvaba	Chris Hani	9 cls ren, 5 cls new, 1 adm blk, 1 compt rm&safe, 24 new tlts, 1 sci lab, 7 wtr tnks, fnc	01 Dec 03	06 Jul 04	3,985						1,171								
600840	Thozamisa SS	Lady Frere	Chris Hani	16 new, 1 adm blk, 1 spec cls, 39 tlts, 1 wt tnk, fnc	3 Nov 03	3 Nov 04	3,791						765								
600777	Sosebenza SSS	Lady Frere	(Chris Hani	10 ren, 11 new, 1 spec cls, 21 tlts, 24 wt tnks, 1 lab, fnc	18 Nov 03	06 jul 04	1,592						405								
400905	Phakamani SSS	Queenstown	Chris Hani	3 ren, 1 adm blk, 2 spec cls, 9 tlts, 1 lab, fnc	28 Jan 04	28 Aug 04	2,268						802								
401335	Ngwayibanjwa SSS	Umtata	I()R lambo	7 new, 5 ren cls, adm blk, 1 rec cls, 30 tlts, wt tnk, fnc ass slb, scr wall,	6 Nov 03	6 Nov 04	4,342						1,068								
401288	St John's College - Girls Hostel	Umtata	OR Tambo	28 ren rm, 2 str rm, 20 tlts ren	28 Oct 03	28 Jan 05	4,721						1,438								
401288	St John's College - Boys Hostel	Umtata	OR Tambo	28 ren rm, 1 store rm, 20 ren tlts,	27 Nov 03	27 Feb 05	3,203						1,014								ı

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

						Project	duration	Project	cost			MTE	2005/06			MTEF	2006/07			MTE	EF 2007/0
		Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs
,	401288	St John's College - Ethridge Hos	Umtata	OR Tambo	10 ren cls, 10 tlts ren,	29 Jan 04	29 Jan 05	2,649						844							
	401288	St John's College - Classrooms	Umtata	OR Tambo	25 ren cls, 1 store rm, 2 lab, 14 ren tits,	21 Jan 04	21 Jan 05	2,958						938							
,	401288	St John's College - Fencing	Umtata	OR Tambo	fnc	28 Oct 03	28 Dec 03	385						45							
,	400272	Holy Cross SSS	Umtata	OR Tambo	14 new cls, 1 stf rm, 1 str rm, 1 lab, 1 compt rm,	21-Nov-03	21 Jan 05	4,946						1,439							
	100272	Holy Cross SSS - Fencing	Umtata	OR Tambo	fnc	27 Oct 03	27 Dec 04	180						22							
	600308	Jonas Goduka HS	Sterkspruit	Ukhahlamba	5 ren, 6 new, 1 compt rm, 1 lab, 1 pit tlt blk, ext wks	28-Apr-04	28 Nov 04	2,954						1,027							
	200688	Philemon Ngcelwane SSS	East London	Amathole	ren 18 cls & tlt blk, 6 new cls, 1 adm blk new, 1 new tlt blk	30 Oct 03	15 May 04	1,505						972							
	200906	Wongalethu SSS	East London	Amathole	19 cls ren, 1 stf rm & off ren, 1 str rm ren, 2 lab ren, 5 new cls, 1 stf rm new, 1 store rm new, 40	07 May 04	07 Jan 05	4,025						205							
	200874	Mtiza HS	East London	Amathole	17 new cls, 1 stf rm & off, 1 store rm, 1 lab, 1 comp rm, 40 tlts, fnc	05 May 04	05 Aug 05	6,970						209							
	200342	Kwenxura HS	East London	Amathole	10 cls ren, 5 new, 1 adm blk, 1 tlt blk, fnc	26 Dec 03	10 Dec 04	4,125						1,020							
	200528	Mzomhle SSS	East London	Amathole	18 cls ren, 28 tits ren, wt tnks, fnc	30 Oct 03	15 Aug 04	1,283						2,673							
	100908	Thubalethu SSS	Fort Beaufort	Amathole	ren 3 abl blks to cls area, upgrd kitch equip & ren, ren 4 dorms abl & laundry	04 Nov 03	11 Aug 04	5,913						1,425							
	100338	Inyibiba SSS	Fort Beaufort	Amathole	Ren adm blk & stf rm, 16 cls ren 47 tlts ren, fnc, 1 lib, 1 lab, 4 strs	03 Nov 03	31 Mar 04	1,734						174							
	200816	St Matthews SSS	King William's To	Amathole	12 cls blk new, 4 ren cls, 5 spec cls ren, 1 compt rm, 1 library, sc lab, adm blk, 25 new tlts, 25 tlts	26 Mar 04	26 Sep 05	6,689						3,013							
	100392	Kliplaat SSS	Graaf Reinett	Cacadu	12 cls ren, 1 new stf rm, 13 new tlts, gen ext ren, rain wtr tnks, fnc	14 Jan 04	13 Aug 04	2,076						1,083							
	100519	Nqweba SSS	Graaf Reinett	(Cacadu	23 cls ren, 1 adm blk ren, ren media cntr & woodwork cntr, new dsabled tit, gen ext ren 2 spec	14 Jan 04	14 Oct 04	2,981						610							

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

Table B.5

MTEF 2007/08 Project duration Project cost MTEF 2005/06 MTEF 2006/07 Region/ Per-Categories and Votes Munici-pality Project description Programme Other Per-Trans-Other Trans-Other Transdistrict sonnel sonnel Total Date: At comfers fers costs sonnel costs fers costs Date: Finish At start costs costs Start pletion R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000 R000 R'000 R'000 Offc & str, 5 clsrm, rcptn cls, fnc, 11 wtr tnks, 11 500642 Mdeni SPS Mt Fletcher Ukhahlamba 01 Apr 05 31 Mar 06 2,373 1,309 872 500081 Cambalala SPS Mt Fletcher Ukhahlamba 1.997 734 01 Apr 05 31 Mar 06 1.102 400960 Qurana JSS Mt Fletcher Ukhahlamba 01 Apr 05 31 Mar 06 1,825 1,007 671 500316 Ikaheng JSS Mt Fletcher Alfred Nzo 01 Apr 05 31 Mar 06 2,195 1,211 807 2 new cls, 7 ren, adm blk, 20 ttls, rec cls, 6 wtr tnks, Alfred Nzo 1.024 501095 Sidakeni JSS Mt Frere 01 Apr 05 31 Mar 06 2.785 1.536 ass slb. scr wll. fnc 4 new cls, 5 ren, adm blk, 1 rec cls, 14 new tlts, 8 500624 Mbonda JSS Mt Frere Alfred Nzo 01 Apr 05 31 Mar 06 2,579 1,423 948 ren tlts. 6 wtr tnks. ass slb. scr wll. fnc 6 new cls, 3 ren cls, 1 adm blk, 1 rec cl, 20 tlts, 6 501042 QANQU JSS Mt Frere Alfred Nzo 3,518 1,294 01 Apr 05 31 Mar 06 1,940 vtr tnks, ass slb, fnc 9 new cls, 1 adm blk, 1 rec cls, 22 tlts, 4 wtr tnks, OR Tambo 2,305 848 400266 Hlangalane JSS Qumbu 01 Apr 05 31 Mar 06 1,27 ass slb, fnc 504012 Edgerton JSS Umzimkhulu Alfred Nzo 01 Apr 05 31 Mar 06 2,710 1,495 996 10 new cls, 1 adm blk, rec cls, 24 tls, 8 wtr tnks, Alfred Nzo 31 Mar 06 3,514 1,292 500202 Engunjini JSS Umzimkhulu 01 Apr 05 1,939 ass slb, fnc 8 new cls, adm bk, rec cls, 20 tlts, 8 wtr tnks, ass 500708 Mnceba JSS Umzimkhulu Alfred Nzo 802 01 Apr 05 31 Mar 06 2,180 1,202 500863 Ndlozana SPS 5 new cls, 1 rec cls, 14 tlts, 6 wtr tnks, fnc 31 Mar 06 1,135 Umzimkhulu Alfred Nzo 01 Apr 05 3,087 1.703 4 new cls, 1 rec cls, 13 tlts, 8 wtr tnks, ass slb, scr 300022 BiyanaJSS Butterworth Amathole 01 Apr 05 31 Mar 06 1,032 569 380 wll. fnc 300134 Hlangani JSS Butterworth Amathole 31 Mar 06 2,498 1.378 919 01 Apr 05 300156 Jan Nomjana JSS Butterworth Amathole 01 Apr 05 31 Mar 06 1,956 1.079 719 300059 Dalukukhanya SPS Butterworth Amathole 01 Apr 05 31 Mar 06 1,975 1,090 726 6 ren cls, 2 str rm, 1 new admn blk, rcpt cls, 3 wtr 300029 Mayuso JSS 2,088 768 Butterworth Amathole 01 Apr 05 31 Mar 06 1.151 tnks, fnc, 13 tlts 2 new cls, 1 lib, 1 adm blk, rec cls, 6 tlts, 1 wtr tnk, 600788 ST.GABRIEL JSS 01 Apr 05 986 544 362 Engcobo Chris Hani 31 Mar 06 ass slb, scr wall, fnc

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	F 2005/06			MTER	2006/07			MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
400054	Bula PS	Engcobo	If hric Hani	6 new cls, 1 adm blk, rec cls, 14 tlts, 4 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	2,591										1,429				953
401008	Sitoleni JSS	Engcobo	Chris Hani		01 Apr 05	31 Mar 06	4,689										2,586				1,724
600464	MBODLANA JSS	Engcobo	Chris Hani	6 new cls, 1 lib, 1 adm blk, rec cls, 14 tlts, 6 wtr tnks, ass slb, scr wall, fnc	01 Apr 05	31 Mar 06	2,647										1,460				973
600003	AM Zantsi	Engcobo	Chris Hani	6 new cls, 5 ren, 2 lib, 1 adm blk, 1 strg rm, 8 tlts, 6 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	3,171										1,749				1,166
300049	COLLYWOBBLES JSS	Idutywa	I A mathole	3 new cls, 1 comp rm, 1 adm blk, 12 tlts, 12 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	3,396										1,873				1,249
300132	HERMANUS SPS	Idutywa	I A mathole	6 new cls, adm blk, 12 ttls, 2 wtr tnks, ass slb, 2 scr wll, fnc	01 Apr 05	31 Mar 06	2,401										1,324				883
300667	Xhomiyakayaka JSS	Idutywa	Amathole		01 Apr 05	31 Mar 06	2,448										1,351				900
300576	Sizini JSS	Idutywa	Amathole		01 Apr 05	31 Mar 06	4,754										2,622				1,748
300732	Mhlohlozi JSS	Idutywa	Amathole	6 clsrm, adm blk, rcptn cls, 12 tlts, 6 wtr tnks, fnc	01 Apr 05	31 Mar 06	1,727										953				635
300567	Sijadu JSS	Idutywa	Amathole	10 clsrm, rcptn cls, admn blk, fnc, 22 tlts, 10 wtr tnks	01 Apr 05	31 Mar 06	3,220										1,776				1,184
300643	Vinindwa JSS	Idutywa	Amathole	8 clsrm, adm blk, rcptn cls, 6 wtr tnks, 18 tlts, fnc	01 Apr 05	31 Mar 06	3,220										1,776				1,184
400548	Mbutye JSS(Elliotdale)	Idutywa		10 new cls, 1 comp rm, adm block, rec cls, 16 tlts, 12 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	3,220										1,776				1,184
601051	GANDO JSS	Lady Frere	Chris Hani		01 Apr 05	31 Mar 06	4,354										2,402				1,601
600055	BOMENI JS SCHOOL	Lady Frere	Chris Hani		01 Apr 05	31 Mar 06	3,420										1,886				1,257
600065	BOZWANA JSS	Lady Frere	(Chris Hani	8 new cls, 5 ren, 1 lib, 1 adm blk, rec cls, 28 tlts, 6 wtr tnks. ass slb. scr wll. fnc	01 Apr 05	31 Mar 06	3,611										1,991				1,328
600324	Kei Bridge PS	Queenstown	Chris Hani	3 new cls, 1 lib, 1 adm blk, 1 rec cl, 11 tlts, wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	574										317				211
601017	Sophakama PS	Queenstown	Chris Hani	Admn blk, 5 cls rm, 4 wtr tnks, fnc, 10 tlts	01 Apr 05	31 Mar 06	1,902										1,049				700
600337	Kleinbooi	Queenstown		Ren 11 tlts, admn blk, 18 cls rm, rcpt cls, 12 wtr tnks, fnc, 25 tlts	01 Apr 05	31 Mar 06	6,425										3,544				2,363

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Project	cost			MTE	F 2005/06			MTEF	2006/07			MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
100493	Merry Waters SSS	Grahamstown	Cacadu	16 ren,11 new, 1 adm blk, 2 spec cls, 23 tlts, 2 lab, fnc	29 Jan 04	28 Oct 04	4,366						1,105								
100731	St Colmcille	Uitenhage	Cacadu	15 new, 1 adm blk, 2 spec cls, 24 tlts, fenc	26 May 04	31 Aug 05	5,044						2,072								
600779	Soyisile SSS (fees only)	Cradock	(:hris Hani	5 ren cls, ren stf rm & off, strg rm ren, 24 tlts ren, 2 new cls, 1 lab, 1 comp rm, fnc	03 Sep 03	06 Feb 04	1,238						156								
500456	Lugijini JSS	Bizana	OR Tambo	19 new cls, 8 ren cls, 1 lib ren, 1 adm blk, 1 rec cls, 68 tlts, 16 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	7,249										3,998				2,666
400111	Daluxolo SPS	Bizana	()R lambo	5 new cls, 5 ren cls, 1 adm blk, 1 rec cls, 15 tlts, 2 wtr tnks, ass slb, scr wl, fnc	01 Apr 05	31 Mar 06	2,113										1,166				777
400998	Sikoma PJS	Libode	OR Tambo	adm blk, 10 cls, 10 wtr tnks, 16 tlts, fnc	01 Apr 05	31 Mar 06	4,019										2,216				1,478
400217	Godini JSS	Libode	OR Tambo	4 new cls, 5 ren cls, adm blk, 15 tlts,2 wtr tnk, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	2,819										1,555				1,036
400236	Griffiths SPS	Libode	I()K lambo	7 new cls, adm blk, rec cls, 15 tlts, wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	3,089										1,703				1,136
400757	Ngqeleni Village JSS (Classroor	Libode	OR Tambo		01 Apr 05	31 Mar 06	1,171										646				430
401249	Dimanda SSS	Libode	OR Tambo		01 Apr 05	31 Mar 06	4,934										2,722				1,814
400839	Noxova JSS	Libode	OR Tambo		01 Apr 05	31 Mar 06	4,553										2,511				1,674
400919	Phondolwendlovu JSS	Libode	OR Tambo		01 Apr 05	31 Mar 06	2,457										1,355				904
400871	Ntshilini JSS	Libode	OR Tambo		01 Apr 05	31 Mar 06	6,442										3,553				2,369
400757	Ngqeleni Village JSS (Ablutions	Libode		25 new tits, fnc	01 Apr 05	31 Mar 06	802										442				295
500011	Bakuba JSS	Lusikisiki	I()K lambo	11 new cls, 5 ren cls, adm blk, rec cls, 30 tlts, 8 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	5,095										2,810				1,873
500777	Mrwabo JSS	Maluti	Alfred Nzo		01 Apr 05	31 Mar 06	1,820										1,004				669
501348	Zwelitsha JSS	Maluti	Alfred Nzo		01 Apr 05	31 Mar 06	2,648										1,460				974
500424	Lower Emtumasi SPS	Maluti	Alfred Nzo		01 Apr 05	31 Mar 06	1,556										859				572

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07			MTE	F 2007/08	,
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
500642	Mdeni SPS	Mt Fletcher	Ukhahlamba	Offc & str, 5 clsrm, rcptn cls, fnc, 11 wtr tnks, 11 tlts	01 Apr 05	31 Mar 06	2,373										1,309				872
500081	Cambalala SPS	Mt Fletcher	Ukhahlamba		01 Apr 05	31 Mar 06	1,997										1,102				734
400960	Qurana JSS	Mt Fletcher	Ukhahlamba		01 Apr 05	31 Mar 06	1,825										1,007				671
500316	Ikaheng JSS	Mt Fletcher	Alfred Nzo		01 Apr 05	31 Mar 06	2,195										1,211				807
501095	Sidakeni JSS	Mt Frere	Alfred Nzo	2 new cls, 7 ren, adm blk, 20 ttls, rec cls, 6 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	2,785										1,536				1,024
500624	Mbonda JSS	Mt Frere	Alfred Nzo	4 new cls, 5 ren, adm blk, 1 rec cls, 14 new tlts, 8 ren tlts, 6 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	2,579										1,423				948
501042	QANQU JSS	Mt Frere	Alfred NZO	6 new cls, 3 ren cls, 1 adm blk, 1 rec cl, 20 tlts, 6 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	3,518										1,940				1,294
400266	Hlangalane JSS	Qumbu	OR Tambo	9 new cls, 1 adm blk, 1 rec cls, 22 tlts, 4 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	2,305										1,271				848
504012	Edgerton JSS	Umzimkhulu	Alfred Nzo		01 Apr 05	31 Mar 06	2,710										1,495				996
500202	Engunjini JSS	Umzimkhulu	Altred Nzo	10 new cls, 1 adm blk, rec cls, 24 tls, 8 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	3,514										1,939				1,292
500708	Mnceba JSS	Umzimkhulu	Altred Nizo	8 new cls, adm bk, rec cls, 20 tlts, 8 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	2,180										1,202				802
500863	Ndlozana SPS	Umzimkhulu	Alfred Nzo	5 new cls, 1 rec cls, 14 tlts, 6 wtr tnks, fnc	01 Apr 05	31 Mar 06	3,087										1,703				1,135
300022	BiyanaJSS	Butterworth	Amathole	4 new cls, 1 rec cls, 13 tlts, 8 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	1,032										569				380
300134	Hlangani JSS	Butterworth	Amathole		01 Apr 05	31 Mar 06	2,498										1,378				919
300156	Jan Nomjana JSS	Butterworth	Amathole		01 Apr 05	31 Mar 06	1,956										1,079				719
300059	Dalukukhanya SPS	Butterworth	Amathole		01 Apr 05	31 Mar 06	1,975										1,090				726
300029	Mavuso JSS	Butterworth	Amathole	6 ren cls, 2 str rm, 1 new admn blk, rcpt cls, 3 wtr tnks, fnc, 13 tlts	01 Apr 05	31 Mar 06	2,088										1,151				768
600788	ST.GABRIEL JSS	Engcobo	Chris Hani	2 new cls, 1 lib, 1 adm blk, rec cls, 6 tlts, 1 wtr tnk, ass slb, scr wall, fnc	01 Apr 05	31 Mar 06	986										544				362

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07			MTI	F 2007/08	}
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
400054	Bula PS	Engcobo	Chris Hani	6 new cls, 1 adm blk, rec cls, 14 tlts, 4 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	2,591										1,429				953
401008	Sitoleni JSS	Engcobo	Chris Hani		01 Apr 05	31 Mar 06	4,689										2,586				1,724
600464	MBODLANA JSS	Engcobo	Chris Hani	6 new cls, 1 lib, 1 adm blk, rec cls, 14 tlts, 6 wtr thks, ass slb, scr wall, fnc	01 Apr 05	31 Mar 06	2,647										1,460				973
600003	AM Zantsi	Engcobo	('hrie Hani	6 new cls, 5 ren, 2 lib, 1 adm blk, 1 strg rm, 8 tlts, 6 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	3,171										1,749				1,166
300049	COLLYWOBBLES JSS	Idutywa	Amathole	3 new cls, 1 comp rm, 1 adm blk, 12 tlts, 12 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	3,396										1,873				1,249
300132	HERMANUS SPS	Idutywa		6 new cls, adm blk, 12 ttls, 2 wtr tnks, ass slb, 2 scr wll, fnc	01 Apr 05	31 Mar 06	2,401										1,324				883
300667	Xhomiyakayaka JSS	Idutywa	Amathole		01 Apr 05	31 Mar 06	2,448										1,351				900
300576	Sizini JSS	Idutywa	Amathole		01 Apr 05	31 Mar 06	4,754										2,622				1,748
300732	Mhlohlozi JSS	Idutywa	Amathole	6 clsrm, adm blk, rcptn cls, 12 tlts, 6 wtr tnks, fnc	01 Apr 05	31 Mar 06	1,727										953				635
300567	Sijadu JSS	Idutywa	Amathole	10 clsrm, rcptn cls, admn blk, fnc, 22 tlts, 10 wtr tnks	01 Apr 05	31 Mar 06	3,220										1,776				1,184
300643	Vinindwa JSS	Idutywa	Amathole	8 clsrm, adm blk, rcptn cls, 6 wtr tnks, 18 tlts, fnc	01 Apr 05	31 Mar 06	3,220										1,776				1,184
400548	Mbutye JSS(Elliotdale)	Idutywa	4 mathola	10 new cls, 1 comp rm, adm block, rec cls, 16 tlts, 12 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	3,220										1,776				1,184
601051	GANDO JSS	Lady Frere	Chris Hani		01 Apr 05	31 Mar 06	4,354										2,402				1,601
600055	BOMENI JS SCHOOL	Lady Frere	Chris Hani		01 Apr 05	31 Mar 06	3,420										1,886				1,257
600065	BOZWANA JSS	Lady Frere	('hric Hani	8 new cls, 5 ren, 1 lib, 1 adm blk, rec cls, 28 tlts, 6 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	3,611										1,991				1,328
600324	Kei Bridge PS	Queenstown	Chris Hani	3 new cls, 1 lib, 1 adm blk, 1 rec cl, 11 tlts, wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	574										317				211
601017	Sophakama PS	Queenstown	Chris Hani	Admn blk, 5 cls rm, 4 wtr tnks, fnc, 10 tlts	01 Apr 05	31 Mar 06	1,902										1,049				700
600337	Kleinbooi	Queenstown		Ren 11 tlts, admn blk, 18 cls rm, rcpt cls, 12 wtr tnks, fnc, 25 tlts	01 Apr 05	31 Mar 06	6,425										3,544				2,363

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07			МТЕ	F 2007/08	3
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
600581	Nkonkobe JSS	Queenstown	Chris Hani	ren 4 cls & 9 tlts, new adm blk, 3 cls rm, rcptn cls,fnc, 9 tlts	01 Apr 05	31 Mar 06	2,631										1,451				968
600952	Zolani JSS	Queenstown	Chris Hani		01 Apr 05	31 Mar 06	5,906										3,258				2,172
600352	Kwagcina JSS	Sterkspruit	Ukhahlamba		01 Apr 05	31 Mar 06	ot assessed										0				0
600496	Mncunubeni JSS	Sterkspruit	Ukhahlamba		01 Apr 05	31 Mar 06	ot assessed										0				0
600821	Tele Junction JSS	Sterkspruit	Ukhahlamba		01 Apr 05	31 Mar 06	ot assessed										0				0
401324	Dalubuhle JSS	Umtata	OR Tambo	10 new cls, 5 ren, adm blk, 33 tlts, 2 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	3,334										1,839				1,226
401253	Dobe JSS	Umtata	OR Tambo	9 cls, adm blk, rec cls, 22 tltts, 1 wtr tnk, ass slb	01 Apr 05	31 Mar 06	2,726										1,504				1,002
400323	Khanyisa JSS	Umtata	OR Tambo		01 Apr 05	31 Mar 06	3,950										2,179				1,452
401073	Tungwana JSS	Umtata	OR Tambo		01 Apr 05	31 Mar 06	ot assessed										0				0
400801	Nkwalini PS	Umtata	OR Tambo		01 Apr 05	31 Mar 06	2,528										1,394				929
400432	Mabeleni JSS	Umtata	OR Tambo		01 Apr 05	31 Mar 06	3,628										2,001				1,334
401412	Polla Park JSS	Umtata	OR Tambo	27 cls, adm blk, 47 tlts, fnc, 12 wtr tnks	01 Apr 05	31 Mar 06	9,506										5,243				3,495
401263	Phezukwewilo JSS	Umtata	OR Tambo	14 cls, adm blk, 24 tlts, fnc, 12 wtr tnks,	01 Apr 05	31 Mar 06	4,824										2,661				1,774
401173	Zangqele JSS	Umtata	OR Tambo	ren 6 cls, stf rm & off, 10 new cls, 28 tlts, fnc, 12 wtr tnks	01 Apr 05	31 Mar 06	4,750										2,620				1,747
400448	Maganise	Umtata	OR Tambo	8 cls, admn blk, 12 tlts, fnc	01 Apr 05	31 Mar 06	3,748										2,067				1,378
400911	Pato	Umtata	OR Tambo		01 Apr 05	31 Mar 06	834										460				306
200072	Byletts	East London	Amathole	1 store& stron rm, 50 tls, fnc & 12 tanks	01 Apr 05	31 Mar 06	50,000										5,394				3,596
200979	Nkosinathi PS	East London	Amathole	9 cls, admn blk, rec cls, 17 tlts, 1 wtr tnk, ass slb	01 Apr 05	31 Mar 06	3,384										1,867				1,245

Summary of details of expenditure for infrastructure by category

Table B.5

Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07			MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
200242	Hertzog PS -Afrikaans Primary	Fort Beaufort	Amathole	7 new cls, adm blk, 16 tlts, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	2,960										1,633				1,088
200434	Masivuke LPS	Fort Beaufort	Amathole	3 clsrm, off & str, 4 wtr tnks, 7 tlts, fnc	01 Apr 05	31 Mar 06	800										442				294
200033	Banzi PS	Fort Beaufort	Amathole	ren cls strg & tlts, fnc, 2 wtr tnks, ass slb	01 Apr 05	31 Mar 06	ot assessed										0				0
200870	Tyutyuza PS	Fort Beaufort	Amathole	ren 10 cls & tlts, ren 6 wtr tnks	01 Apr 05	31 Mar 06	1,663										917				612
200025	Auckland PS	Fort Beaufort	Amathole	ren 15 cls, 12 new tits, 8 wtr tnks	01 Apr 05	31 Mar 06	2,352										1,297				865
300076	Dumezweni JSS	King William's To	Amathole		01 Apr 05	31 Mar 06	2,705										1,492				995
200399	Machibi JSS	King William's To	Amathole		01 Apr 05	31 Mar 06	3,082										1,700				1,133
200931	Zanolwazi JSS	King William's To	Amathole		01 Apr 05	31 Mar 06	ot assessed										0				0
100425	Kwanoxolo PS	Port Elizabeth	Cacadu	26 new, 1 adm blk, 1 spec cls, 54 tlts, fnc	01 Apr 05	31 Mar 06	12,644										6,974				4,649
400905	Phakamani SSS	Engcobo	Chris Hani	8 new cls, 1 comp rm, 1 lib, 1 sc lab, adm blk, 16 tlts, 4 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	3,154										1,739				1,160
500841	Lutshaya SSS	Libode	OR Tambo	7 new cls, 1 comp rm, 1 lib, 1 lab, adm blk, 44 tlts, ass slb , scr wll, fnc	01 Apr 05	31 Mar 06	6,288										3,469				2,312
401076	Tutor Ndamase SSS (Renov.)	Libode	OR Tambo		01 Apr 05	31 Mar 06	8,444										4,657				3,105
400716	Ndamase SSS Hostel	Libode	OR Tambo		01 Apr 05	31 Mar 06	17,828										9,833				6,556
500810	Mvenyane SSS	Maluti	Alfred Nzo		01 Apr 05	31 Mar 06	46,385										25,585				17,056
501057	Ralebitso SSS	Maluti	Alfred Nzo		01 Apr 05	31 Mar 06	3,134										1,729				1,152
500758	Mphatlalatsane SSS	Maluti	Alfred Nzo		01 Apr 05	31 Mar 06	3,401										1,876				1,251
500990	Nyaniso SSS	Maluti	Alfred Nzo		01 Apr 05	31 Mar 06	5,064										2,793				1,862
501358	Lehana SSS	Mt Fletcher	Ukhahlamba		01 Apr 05	31 Mar 06	12,058										6,651				4,434

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07			МТЕ	F 2007/08	3
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
501388	Tsitsana Technical School	Mt Fletcher	Ukhahlamba		01 Apr 05	31 Mar 06	7,449										4,108				2,739
400976	Sameul Nombewu SSS	Mt Fletcher	Ukhahlamba		01 Apr 05	31 Mar 06	2,352										1,298				865
401049	Tandisizwe Technical School	Mt Fletcher	Ukhahlamba		01 Apr 05	31 Mar 06	2,447										1,350				900
500732	Moiketsi SSS	Mt Frere	Alfred Nzo		01 Apr 05	31 Mar 06	4,186										2,309				1,539
400038	Bhekameva SSS	Qumbu	OR Tambo	8 new cls, 1 adm blk, rec cls, 17 tlts, 8 wtr tnks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	2,396										1,321				881
	Gonubie SSS	East London	A mathola	17 new cls, 1 stf rm & off, 2 store/strng, 3 lab, 1 comp rm, 27 tlts, fnc	01 Apr 05	31 Mar 06	24,503										13,515				9,010
200510	Mthwaku SSS	King William's To	Amathole	3 new cls, 6 ren cls, 1 comp rm, 21 tlts, 1 ren tlts, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	5,594										3,085				2,057
200932	Zanovuyo SSS	King William's To	Amathole	2 cls, 13 ren, 1 comp rm , 1 lib, 1 sc lab, 33 tlts, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	5,018										2,768				1,845
401223	Zwelivumile SSS	King William's To	Chris Hani	9 new cls, 1 comp rm, 1 lib, 1 sc lab, 1 adm blk, 20 tlts, wtr trks, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	5,498										3,032				2,022
100118	Chubekile SSS	Port Elizabeth	Cacadu	11 new cls, 16 ren, comp rm, lib, sc lab, ren adm blk, 20 tlts, 20 ren ttls, wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	5,929										3,271				2,180
100244	Gelvendale SSS	Port Elizabeth	Cacadu	14 new 24 ren cls, 18 tlts, fnc	01 Apr 05	31 Mar 06	7,504										4,139				2,759
	Mudstructures																223,120				131,500
	New Schools																				131,500
	Additional Classrooms																				131,500
	TOILET PROGRAMME						450						450								
	PHASE II - DRPW MANAGED	(Formerly MPT)					5,400						12,372								
	Disasters												10,000				10,000				10,000
	Sanitation												10,000				30,000				60,000

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

						Vote 6: I	Departine	ent of Ec	lucation												
					Project	duration	Project	cost			MTE	2005/06			MTEF	2006/07			MTE	F 2007/08	ŀ
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
	MUDSTRUCTURES																				
501403	MZAMBANA SP SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500529	MAJAVU JS SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500713	MNDELA JS SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500012	BALENI JS SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
501047	QOBO JS SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
600993	MPUNGA JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
601007	MTWAKU JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
600959	ZWELIHLANGENE JS SCHOO	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
600272	HOLI JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
600035	BAZINDLOVU JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
400389	LOWER QEBE SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
400651	MQABO PJS SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
400534	MBILINI PJS SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
400113	DALUXOLO SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
401096	UPPER GQAGA JS SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
401077	TWALIKULU SP SCHOOL	IDUTYWA	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
300468	NOJONGILE JS SCHOOL	IDUTYWA	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Project	t cost			MTE	F 2005/06			MTEF	2006/07	,		MTE	F 2007/08	3
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
	MUDSTRUCTURES																				
400621	MNGAZANA JS SCHOOL	IDUTYWA	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
300622	UPPER COLOSA JS SCHOOL	IDUTYWA	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
300688	ZIKHOVANA JS SCHOOL	IDUTYWA	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
400839	NOXOVA JS SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
400507	MATANDELA JS SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
400448	MAGANISE JS SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
400652	MQAKAMA JS SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
100789	TINIS P SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500859	NDINDINDI SP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500384	kwaNOMPUMELELO JS SCHC	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500691	MKANKOMO JS SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
501079	SANGONI SS SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500475	LUSIKISIKI VILLAGE JS SCHO	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500603	MAVUNDLENI SP SCHOOL	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500272	GUDLINTABA JP SCHOOL	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
501023	PHUTHALICHABA JP SCHOO	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500021	BAVUMILE JP SCHOOL	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
501014	PHAHAMANG SP SCHOOL	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								

Summary of details of expenditure for infrastructure by category
Vote 6: Department of Education

Table B.5

Project duration Project cost MTEF 2005/06 MTEF 2006/07 MTEF 2007/08 Region/ Categories and Votes Munici-pality Project description Programme Other Trans-Other Other district sonnel Total Total sonnel Total Date: At comfers fers fers costs costs sonnel costs Date: Finish At start costs costs pletion Start R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000 R000 R'000 R'000 MUDSTRUCTURES 400898 NYIBIBA JS SCHOOL Ukhahlamba 3 clsrms, 6 tlts, fnc, off, wtr tnks 31-Dec-05 1.060 1,060 Mt Fletcher 01-Apr-05 500350 KETEKETE JS SCHOOL Mt Fletcher Ukhahlamba 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1.060 1.060 501358 LEHANA SS SCHOOL Mt Fletcher Ukhahlamba 3 clsrms, 6 tlts, fnc, off,wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 501246 ULUNDI JS SCHOOL Mt Fletcher 1,060 Ukhahlamba 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 500168 ELUKHANYISWENI SP SCHOOMt Fletcher Ukhahlamba 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 500893 NGUSE JS SCHOOL Mt Frere Alfred Nzo 3 clsrms, 6 tlts, fnc, off, wtr tnks 1,060 1,060 01-Apr-05 31-Dec-05 Mt Frere 1,060 501000 OSBORN JS SCHOOL Alfred Nzo 3 clsrms, 6 tlts, fnc, off,wtr tnks 1,060 01-Apr-05 31-Dec-05 501074 SAHLULO P SCHOOL Mt Frere Alfred Nzo 3 clsrms, 6 tlts, fnc, off, wtr tnks 1,060 1,060 01-Apr-05 31-Dec-05 500419 LOKWE JS SCHOOL Mt Frere Alfred Nzo 3 clsrms, 6 tlts, fnc, off, wtr tnks 1,060 1.060 01-Apr-05 31-Dec-05 500901 NJIJINI JS SCHOOL Mt Frere Alfred Nzo 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 601105 MANZEZULU SS SCHOOL Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 31-Dec-05 1,060 1,060 Queenstown 01-Apr-05 600168 ELUTHUTHU P SCHOOL Queenstown Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1.060 1.060 601070 NOLITHA P SCHOOL 1,060 1,060 Queenstown Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 600952 ZOLANI JS SCHOOL Queenstown Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 600739 SIBUYELE COMBINED SCHO Queenstown Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 Chris Hani 3 clsrms, 6 tlts, fnc, off,wtr tnks 600748 SIMONEAU P.F. SCHOOL Sterkspruit 31-Dec-05 1,060 1,060 01-Apr-05 600602 NOMLENGANA SP SCHOOL Sterkspruit Chris Hani 3 clsrms, 6 tlts, fnc, off,wtr tnks 31-Dec-05 1,060 1.060

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

						vote 6:	<i>Jepartine</i>	SIIL OI EC	iucation												
					Project	duration	Projec	t cost			MTER	2005/06			MTEF	2006/07			МТЕ	F 2007/08	
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
	MUDSTRUCTURES																				
501445	CABANE JS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
501156	ST FAITH'S JS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500059	BRANDWOOD JS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500165	EGUGWINI JS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
500139	DULATI JS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060						1,060								
501253	UPPER DUNGU P SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501409	NTAMONDE SP SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501215	TOKOZANI P SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
500616	MBIBA SP SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501360	EMCETENI JS SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300709	ZWELIWELILE SSS	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300420	NDABANKULU SSS	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300533	PAKAMANI SSS	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300411	NCAPAI JSS	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300206	LANGALETHU JSS	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600994	TEMBILE JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
601045	ZWELANDILE SS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300335	MHLABENI SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				

1,060

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

Table B.5

200277 ISIBANE JP SCHOOL

FORT BEAUFOI Amathole

3 clsrms, 6 tlts, fnc, off, wtr tnks

MTEF 2006/07 MTEF 2007/08 Project duration Project cost MTEF 2005/06 Region/ Categories and Votes Programme Munici-pality Project description Other Trans-Other Trans-Other sonnel Total Total sonnel Total Date: At comfers costs sonnel fers costs fers costs Date: Finish At start costs costs pletion R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000 R000 R'000 R'000 MUDSTRUCTURES 600696 QUMANCO JS SCHOOL Cofimvaba Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1.060 1.060 400929 PUMLANI JS SCHOOL Cofimvaba Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1.060 1.060 601059 SPRINGGROOVE JS SCHOOL Cradock Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 1,060 PHAKAMISA P SCHOOL Cradock Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 31-Dec-05 1,060 600669 01-Apr-05 TARKASTAD P SCHOOL Cradock Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1.060 1.060 600288 IKWEZI JS SCHOOL Cradock Chris Hani 3 clsrms. 6 tlts. fnc. off.wtr tnks 31-Dec-05 1,060 1.060 01-Apr-05 600229 INYATHI HIGH SCHOOL Cradock 3 clsrms, 6 tlts, fnc, off, wtr tnks 1,060 1,060 Chris Hani 01-Apr-05 31-Dec-05 CHUMANI JP SCHOOL 1,060 East London Amathole 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 200455 MDANTSANE FINISHING SCHEast London Amathole 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1.060 1.060 200950 ZOZO COMBINED SCHOOL East London 3 clsrms, 6 tlts, fnc, off, wtr tnks 1,060 1.060 Amathole 01-Apr-05 31-Dec-05 GWABA COMBINED SCHOOL East London 1,060 Amathole 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 ZWELEMFUNDO PUBLIC SCH East London 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 Amathole 31-Dec-05 1.060 1.060 400260 HAYENI SP SCHOOL ENGCOBO Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 1,060 1.060 01-Apr-05 31-Dec-05 400505 MASIKULENATHI SP SCHOOLENGCOBO Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 31-Dec-05 1,060 1,060 01-Apr-05 HLOPHEKAZI JS SCHOOL ENGCOBO 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 401010 SIVIWE P SCHOOL ENGCOBO Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1.060 SITONGA JS SCHOOL ENGCOBO Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060

01-Apr-05

31-Dec-05

1,060

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

						1010 0. 1	Jepai tille	J O. L.													
					Project	duration	Project	t cost			MTE	2005/06			MTEF	2006/07			MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
	MUDSTRUCTURES																				
200071	BUXTON P SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200241	HERTZOG L/HP SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200703	QAMDOBOWA L/HP SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200695	PICARDY L/HP SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100310	HOBSON KHANYISA P SCHO	Graaff Reinet	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100398	KLIPPLAAT SS SCHOOL	Graaff Reinet	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100475	LUXOLO INTERMEDIATE SCH	Graaff Reinet	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
400595	MHLANA SP SCHOOL	IDUTYWA	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300464	NO-HOLLAND SP SCHOOL	IDUTYWA	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300704	ZWELIGCINIWE SS SCHOOL	IDUTYWA	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
400921	PONGOMA P SCHOOL	IDUTYWA	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200895	WARTBURG PUBLIC SCHOOL	KING WILLIAMS	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200213	GOPE JS SCHOOL	KING WILLIAMS	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300772	NQOLOSA JS SCHOOL	KING WILLIAMS	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300474	NOLUSAPHO SP SCHOOL	KING WILLIAMS	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600128	DALUBUZWE SP SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600953	ZOTE JS SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600567	NGANGAMANZI JS SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

						1010 0. 1	Jepai tille	J O. L.													
					Project	duration	Project	t cost			MTE	2005/06			MTEF	2006/07			MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
	MUDSTRUCTURES																				
200071	BUXTON P SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200241	HERTZOG L/HP SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200703	QAMDOBOWA L/HP SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200695	PICARDY L/HP SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100310	HOBSON KHANYISA P SCHO	Graaff Reinet	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100398	KLIPPLAAT SS SCHOOL	Graaff Reinet	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100475	LUXOLO INTERMEDIATE SCH	Graaff Reinet	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
400595	MHLANA SP SCHOOL	IDUTYWA	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300464	NO-HOLLAND SP SCHOOL	IDUTYWA	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300704	ZWELIGCINIWE SS SCHOOL	IDUTYWA	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
400921	PONGOMA P SCHOOL	IDUTYWA	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200895	WARTBURG PUBLIC SCHOOL	KING WILLIAMS	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
200213	GOPE JS SCHOOL	KING WILLIAMS	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300772	NQOLOSA JS SCHOOL	KING WILLIAMS	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
300474	NOLUSAPHO SP SCHOOL	KING WILLIAMS	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600128	DALUBUZWE SP SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600953	ZOTE JS SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600567	NGANGAMANZI JS SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					lucation																
					Project	duration	Projec	cost			MTE	2005/06			MTEF	2006/07			MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
	MUDSTRUCTURES																				
600343	KOMANA'S JS SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600698	QUTUBENI JS SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
400720	NDIMAKUDE JS SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
400532	MBENENGENI JS SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
400484	MANYOSANA SP SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
401075	TUNGWINI PJS SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
400132	DOKODELA JS SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
500689	MKAMBATI SP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
500132	DLEPU JP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501180	TANDIZULU JS SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501242	TUMSE SP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501071	RWANTSANA JS SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
500120	DEDELO JS SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
500250	GEBANE SP SCHOOL	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501265	UPPER SIDAKENI JP SCHOO	IMALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501117	SIPHOLA JP SCHOOL	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501206	THUSANG JP SCHOOL	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501035	PURUTLE SP SCHOOL	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	2005/06			MTEF	2006/07			MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
	MUDSTRUCTURES																				
400825	NONTATYANA SP SCHOOL	Mt Fletcher	Ukhahlamba	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
500081	CAMBALALA SP SCHOOL	Mt Fletcher	Ukhahlamba	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501190	THABA-KHUBELU SP SCHOO	Mt Fletcher	Ukhahlamba	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
500318	ILINGELETHU SP SCHOOL	Mt Fletcher	Ukhahlamba	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
400466	MALAMLELA JP SCHOOL	Mt Fletcher	Ukhahlamba	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501107	SIKHUMBENI SP SCHOOL	Mt Frere	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501110	SILINDINI SP SCHOOL	Mt Frere	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
500714	MNDINI SP SCHOOL	Mt Frere	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
500774	MQHOKWENI SP SCHOOL	Mt Frere	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
501119	SIQHINGENI JS SCHOOL	Mt Frere	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100869	WOOLHOPE S SCHOOL	Port Elizabeth	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100986	KUYGA PUBLIC PRIMARY SC	Port Elizabeth	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100079	BOOYSEN PARK S SCHOOL	Port Elizabeth	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100751	STRELITZIA P SCHOOL	Port Elizabeth	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
100356	JOHN MASIZA INTERMEDIAT	Port Elizabeth	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600886	LAVELILANGA SS SCHOOL	Queenstown	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600529	MTWAKAZI L/HP SCHOOL	Queenstown	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				
600367	LEHMANS DRIFT SP SCHOOL	Queenstown	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060										1,060				

Summary of details of expenditure for infrastructure by cate	gory
Vote 6: Department of Education	

	Categories and Votes				Project	duration	Project	cost			MTE	F 2005/06			MTEF	2006/07			MT	F 2007/08	í
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
	MUDSTRUCTURES																				
600156	EDELWEISS PRIMARY SCHOO	Queenstown	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
600932	YONDA COMBINED P SCHOOL	Queenstown	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
400874	NTSHOZWENI SP SCHOOL	Qumbu	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
401373	NOBUBELE JP SCHOOL	Qumbu	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
400423	LUXENI JS SCHOOL	Qumbu	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
400607	MKAMBENI SP SCHOOL	Qumbu	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
500623	MBOMBO JS SCHOOL	Qumbu	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
400286	JIXINI JS SCHOOL	Umtata	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
400426	LWANDLANA P SCHOOL	Umtata	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
400144	E.N.SEKU S SCHOOL	Umtata	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
400031	BEKISIZWE JP SCHOOL	Umtata	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
400762	NGQUQA JS SCHOOL	Umtata	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
500157	EASTLANDS SP SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
500461	LUKHASINI JS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
501248	UMGANO JS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
500136	DRIEFONTEIN JS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
501198	THEMBALIHLE JS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060										1,060				
500393	LALENI JP SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	1-Apr-05	31-Dec-05	1,060														1,060

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	2005/06			MTEF	2006/07			MTE	F 2007/08	3
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
	MUDSTRUCTURES																				
500125	DIDI SP SCHOOL	Bizana	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300471	NOKHANYO JP SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300545	QHAMILE JP SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300400	MYEKI SP SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300410	NCALUKENI SP SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300215	LINGELETHU SP SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300403	MZAZI SP SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300723	J.J.NJEZA HIGH SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300790	QOMBOLO SS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300640	UPPER TOBOTSHANA JP SCI	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300405	MZINJANE SP SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300583	TALA JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300427	NDOQA JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tits, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300736	DALUKANYO SP SCHOOL	Butterworth	Amathole	3 clsrms, 6 tits, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300371	MPUMLO SP SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300460	NKONKWANA JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300590	TEMBANI JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
300590	TEMBANI JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060

Summary of details of expenditure for infrastructure by category

Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07			MTE	F 2007/0	3
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
	MUDSTRUCTURES																				
30078	8 EZINGCUKA HIGH SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30013	6 HLANGANI JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
3005	8 SAJINI JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30032	1 MFAMZI JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30070	7 ZWELITHOBILE JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30007	1 DONDASHE SSS	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30047	2 NOLITHA TECH SSS	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30010	7 GCINA JS SCHOOL	Butterworth	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30043	2 NGCEZA JP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30032	3 MFEZEKO SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30017	0 JONGIMISHINI SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30048	9 NONKQUBELA JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60100	3 MVUMELWANO LP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
6002	0 GCINA SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
6006	0 NYONGWANE SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60108	0 DYOFILE SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
4007	8 NGWEVANA SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tits, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

					Project	duration	Projec	t cost			MTE	F 2005/06		MTEF 2006/07					8		
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
	MUDSTRUCTURES																				
60023	GUSI SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30026	MAHLATINI JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60114	DAMANE SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60079	ST PETER'S ON INDWE JS SO	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60031	JUMBA SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40070	NABILEYO SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30023	LOWER TSOJANA JS SCHOO	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30053	PHILEMON JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
30084	UPPER GQOGQORA SS SCH	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
600778	SOUTHEYVILLE JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
600418	MAHLATINI SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60099	NOBUZWE SP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40122	ZWELOXOLO JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
601094	MELISIZWE JP SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40020	GCUWA JS SCHOOL	Cofimvaba	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60101	MASIVUYE JP SCHOOL	Cradock	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60106	MASIZAME JS SCHOOL	Cradock	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60025	HINANA SP SCHOOL	Cradock	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

Table B.5

Project duration Project cost MTEF 2005/06 MTEF 2006/07 MTEF 2007/08 Region/ Categories and Votes Programme Munici-pality Project description Other Trans-Other Trans-Other sonnel Total Total sonnel Total Date: At comfers costs sonnel fers costs fers costs Date: Finish At start costs costs pletion R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000 R'000 R000 R'000 R'000 MUDSTRUCTURES 600839 THORNVALE JP SCHOOL Cradock Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1.060 1.060 HOFMEYR DRC P SCHOOL Cradock 3 clsrms, 6 tlts, fnc, off, wtr tnks Chris Hani 01-Apr-05 31-Dec-05 1.060 1.060 200129 DRAAIBOSCH FARM SCHOOL East London Amathole 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 1,060 1,060 200184 FORT GREY PUBLIC SCHOOL East London 3 clsrms, 6 tlts, fnc, off, wtr tnks Amathole 01-Apr-05 31-Dec-05 FORT WARDEN HP SCHOOL East London 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1.060 1.060 Amathole MIMOSA PARK L/HP SCHOOL East London 3 clsrms, 6 tlts, fnc, off, wtr tnks 31-Dec-05 1,060 1,060 200481 Amathole 01-Apr-05 NCERA INTERMEDIATE SCHOEast London 3 clsrms, 6 tlts, fnc, off, wtr tnks 1,060 1,060 Amathole 01-Apr-05 31-Dec-05 200545 1,060 VANANI FARM SCHOOL East London Amathole 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 200882 VANANI FARM SCHOOL East London Amathole 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1.060 ZAMUXOLO SP SCHOOL ENGCOBO Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 1,060 1.060 401237 31-Dec-05 ENGCOBO 1,060 1,060 CALA RIVER SP SCHOOL Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 MATIYASE JP SCHOOL ENGCOBO 400510 Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1.060 1.060 400404 LUMKWANA JP SCHOOL ENGCOBO Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 1,060 1,060 01-Apr-05 31-Dec-05 400354 LAPETUKA SP SCHOOL ENGCOBO Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 31-Dec-05 1,060 1,060 01-Apr-05 400973 RYNO STATE AIDED SCHOOL ENGCOBO 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 600743 SIFONONDILE SS SCHOOL ENGCOBO Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 400472 MANDEBE JP SCHOOL ENGCOBO Chris Hani 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060 400630 MOSHI JS SCHOOL ENGCOBO 3 clsrms, 6 tlts, fnc, off, wtr tnks 01-Apr-05 31-Dec-05 1,060 1,060

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

	Total V. Department of Education																				
					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07			3		
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
	MUDSTRUCTURES																				
40017	8 EXHIBENI JP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40030	JONGUBUHLE JP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40055	9 MDANJELWA SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tits, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40052	1 MBABAKAZI JS SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40072	NDOBE SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40127	9 UPPER GQOBONCO SP SCH	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40105	TIMOTHY SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40111	9 VOYIZANA SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40123	3 EMTHWAKU SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40116	ZAMIWONGA SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40012	DIDWAYO SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40028	8 JOJWENI SP SCHOOL	ENGCOBO	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
20054	NAUDES HOEK P SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
20014	3 EENSAAMDAL JP SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
20022	3 GUBURA P SCHOOL	FORT BEAUFO	Amathole	3 clsrms, 6 tits, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60086	3 UITKYK JS SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tits, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60082	4 TEMBELIHLE JS SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tits, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60002	3 BAKANENI SP SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

	Vote 0. Department of Education																				
					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07		MTEF 2007/08			
	Categories and Votes	Region/ district	Munici-pality	Project description	Date: Start	Date: Finish	At start	At com-	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
	MUDSTRUCTURES																				
600	MASIZAKHE JP SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
600	DUM-DUM SP SCHOOL	Lady Frere	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
500	465 LUNDA JP SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
400	MACHAMTSHOLO JP SCHOO	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
400	MVUME SPRINGS SP SCHOO	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
501	177 TALENI SP SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
401	102 UPPER MNGAMNYE JS SCH	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
400	MAGADLELA JS SCHOOL	Libode	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
501	PHAPHANE JP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
500	kwaNDUMISO SP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
500	MZAWUTHETHI JP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
500	944 NOZAYI SP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
501	ZAMEKILE JP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
501	UPPER QOQO SP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
500	MZONTSUNDU JP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tits, fnc, off, wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
500	MGQUMANGWE SP SCHOOL	. Lusikisiki	OR Tambo	3 clsrms, 6 tits, fnc, off, wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
500	DAKHILE JS SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
501	ZWELIKHANYILE JP SCHOOL	. Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060

Summary of details of expenditure for infrastructure by category Vote 6: Department of Education

	Vote 0. Department of Education																				
					Project	duration	Projec	t cost			MTE	F 2005/06			MTEF	2006/07		MTEF 2007/08			
	Categories and Votes	Region/ district	Munici-pality	Project description	Project description Date: Start Date: Finish At start At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000			
	MUDSTRUCTURES																				
50141	5 PHUNGULELWENI JP SCHOO	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
50079	9 MTONJENI SP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
50024	4 GCINILIFU JS SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
50101	9 PHANDAPHANTSI JP SCHOO	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
50091	1 NKOSIBOMVU P SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
50014	DUMAKUDE JP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
50141	4 DALUXOLO JP SCHOOL	Lusikisiki	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
50000	1 ALI SP SCHOOL	MALUTI	Alfred Nzo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
10022	2 FONTEIN P SCHOOL	Port Elizabeth	Cacadu	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60108	MTANDENI SP SCHOOL	Queenstown	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60054	MZOMHLE JP SCHOOL	Queenstown	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
60067	8 POPLAR GROVE JP SCHOOL	Queenstown	Chris Hani	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40044	MADUKUDA SP SCHOOL	Qumbu	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40134	8 GQEYANA SP SCHOOL	Qumbu	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40123	6 LUGONGQOZO SP SCHOOL	Qumbu	OR Tambo	3 clsrms, 6 tits, fnc, off, wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40046	4 MALADINI JS SCHOOL	Qumbu	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40102	SOMPA JP SCHOOL	Umtata	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060
40080	NKWENKWEZI SP SCHOOL	Umtata	OR Tambo	3 clsrms, 6 tlts, fnc, off,wtr tnks	01-Apr-05	31-Dec-05	1,060														1,060

Summary of details of expenditure for infrastructure by category Table B.5 Vote 6: Department of Education Project duration Project cost MTEF 2005/06 MTEF 20 Region/ M unici-Trans- 0 Categories and Votes Programme Project description Trans-Other district sonnel Date: Date: At comcosts At start costs Start Finish R'000 R'000 R'000 R'000 R'000 R' R'000 MUDSTRUCTURES 500174 ELUXOLWENI SP SCHOOL Alfred Nzo 3 clsrms, 6 tlts, fnc, off,wtr tnks 1-Apr-05 31-Dec-05 1,060 Umzimkulu 501407 ZAMOKUHLE SS SCHOOL Umzimkulu Alfred Nzo 3 clsrms, 6 tlts, fnc, off,wtr tnks 1-Apr-05 31-Dec-05 1,060 501204 THORNBUSH SP SCHOOL 1-Apr-05 31-Dec-05 Umzimkulu Alfred Nzo 3 clsrms, 6 tlts, fnc, off,wtr tnks 1,060 Mt Frere Tech 30-Jul-04 30-Mar-05 Mt Frere OR Tambo Cluster admin blk 6,384 3,586 King Hintsa Tech Coll Butterw orth Amathole Cluster admin blk 6,000 2,000 Ezibeleni Tech College Umtata OR Tambo Cluster admin blk 27-Oct-04 31-Mar-05 6,000 2,000 27-Jul-04 31-Mar-05 KSD Tech College Umtata OR Tambo Renovations to boys & girls hostels 1,000 1,903 LOVEDALE COLLEGE 2,884 2,884 Fort Beaufort Amathole To be assessed Ingw e Tech College Port Elizabeth Cacadu To be assessed 1,411 Ikhala Tech College Lady Frere Chris Hani 1,411 To be assessed Total rehabilitation/upgrading 215,397 3. OTHER CAPITAL PROJECTS Exam Centre 13,415

2,911

3,828 20,154

276,544

Departmental Programmes

FEES - GET

- SS

Total other capital projects
4. RECURRENT MAINTENANCE

Total recurrent maintenance

TOTAL