

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

# Vote 6

## DEPARTMENT OF EDUCATION

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

### 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 <sup>st</sup> 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.

- 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 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
- 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
- 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

**Summary of total receipts  
Department of Education**

Receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	2004/05 % Change from Revised estimate	
<b>Treasury funding</b>											
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	( 5 030 )	408 259	243 102	144 000	144 000	141 976					( 100.00)
<b>Total Treasury funding</b>	<b>7 849 392</b>	<b>9 117 212</b>	<b>10 130 448</b>	<b>10 829 772</b>	<b>10 767 166</b>	<b>10 765 142</b>	<b>11 221 847</b>	<b>12 656 180</b>	<b>13 846 426</b>		<b>4.24</b>
<b>Departmental receipts</b>											
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									
<b>Total departmental receipts</b>	<b>14 101</b>	<b>31 556</b>	<b>24 844</b>	<b>28 100</b>	<b>28 100</b>	<b>30 124</b>	<b>29 473</b>	<b>31 190</b>	<b>33 006</b>		<b>( 2.16)</b>
<b>Total receipts</b>	<b>7 863 493</b>	<b>9 148 768</b>	<b>10 155 292</b>	<b>10 857 872</b>	<b>10 795 266</b>	<b>10 795 266</b>	<b>11 251 320</b>	<b>12 687 370</b>	<b>13 879 432</b>		<b>4.22</b>

## 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**

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

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			% Change from Revised estimate 2004/05
	Audited	Audited	Audited				2005/06	2006/07	2007/08	
	2001/02	2002/03	2003/04				2004/05	2004/05	2004/05	
<b>Current payments</b>	7 634 944	8 668 522	9 412 016	10 158 592	10 202 706	10 195 706	<b>10 492 159</b>	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	<b>9 703 262</b>	10 329 008	10 768 192	3.88
Goods and services	459 043	631 431	710 046	935 384	862 244	855 244	<b>788 897</b>	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							
<b>Transfers and subsidies to</b>	197 382	356 291	628 702	145 909	291 058	298 058	<b>412 805</b>	465 966	517 081	38.50
Provinces and municipalities			60 311	7	29 781	29 781	<b>28 023</b>	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	<b>350 225</b>	399 926	447 724	129.04
Households	193 927	350 087	415 689	143 771	115 368	115 368	<b>34 557</b>	36 457	38 296	( 70.05)
<b>Payments for capital assets</b>	31 167	123 955	114 574	553 371	301 502	301 502	<b>346 356</b>	752 199	979 447	14.88
Buildings and other fixed structures	31 167	68 130	84 905	452 032	277 063	277 063	<b>283 620</b>	669 235	810 409	2.37
Machinery and equipment		55 825	29 669	101 339	24 439	24 439	<b>62 736</b>	82 964	169 038	156.70
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	7 863 493	9 148 768	10 155 292	10 857 872	10 795 266	10 795 266	<b>11 251 320</b>	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 Summary of departmental transfers to public entities**

Department of Education										
Public entities R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
	2001/02	2002/03	2003/04							
None										
<b>Total departmental transfers to public entities</b>										

**5.4. Transfers to local government**

Table 5.4 hereunder provides for transfers to municipalities. 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										
<b>Total departmental transfers to local government</b>										

**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 Summary of departmental Public-Private Partnership projects**  
**Department of Education**

Project description R'000	Total cost of project			Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04							% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	
<b>Projects under implementation</b>										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
<b>New projects</b>										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
<b>Total Public-Private Partnership projects</b>										

## 5.6. Infrastructure payments

The details relating to infrastructure payments 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**

Sub-programme R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
	2001/02	2002/03	2003/04							
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)
<b>Total payments and estimates</b>	440 389	762 484	825 926	752 389	616 698	616 698	643 231	738 285	818 024	4.30

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

Table 6.1.1

**Summary of provincial payments and estimates by  
economic classification -  
Programme 1: Administration  
Department of Education**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05				% Change from Revised estimate
							2005/06	2006/07	2007/08	2004/05
<b>Current payments</b>	440 389	718 718	798 848	731 501	585 810	585 810	<b>627 603</b>	704 754	790 167	7.13
Compensation of employees	360 219	562 444	543 152	562 728	432 526	432 526	<b>456 997</b>	517 214	543 075	5.66
Goods and services	80 170	156 274	255 610	168 773	153 284	153 284	<b>170 606</b>	187 540	247 092	11.30
Interest and rent on land										
Financial transactions in assets and liabilities			86							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>			11 689	2 138	15 338	15 338	<b>5 552</b>	5 860	6 152	(63.80)
Provinces and municipalities			6 009	7	1 265	1 265	<b>1 210</b>	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	<b>4 342</b>	4 582	4 811	(69.15)
<b>Payments for capital assets</b>		43 766	15 389	18 750	15 550	15 550	<b>10 076</b>	27 671	21 705	(35.20)
Buildings and other fixed structures		3 068	2 364	10 000	10 000	10 000	<b>7 076</b>	25 000	15 000	(29.24)
Machinery and equipment		40 698	13 025	8 750	5 550	5 550	<b>3 000</b>	2 671	6 705	(45.95)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	440 389	762 484	825 926	752 389	616 698	616 698	<b>643 231</b>	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**

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

Table 6.2.1

**Summary of provincial payments and estimates by economic classification -  
Programme 2: Public Ordinary School Education  
Department of Education**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2006/07	2007/08	2004/05
<b>Current payments</b>	6 888 331	7 538 901	8 145 611	8 925 076	9 039 888	9 039 888	<b>9 304 714</b>	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	<b>8 793 266</b>	9 332 068	9 721 405	4.25
Goods and services	342 868	414 649	358 206	658 435	604 793	604 793	<b>511 448</b>	827 623	1 203 532	(15.43)
Interest and rent on land	9 952									
Financial transactions in assets and liabilities			5							
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	158 133	264 144	492 204	34 476	161 308	161 308	<b>286 022</b>	321 800	337 936	77.31
Provinces and municipalities			54 012		26 991	26 991	<b>25 285</b>	26 692	28 026	(6.32)
Departmental agencies and accounts			694							
Universities and technical institutions			121 183							
Public corporations and private enterprises										
Foreign governments and international organisations					36 614	36 614	<b>231 845</b>	264 628	277 860	533.21
Non-profit institutions										
Households	158 133	264 144	316 315	34 476	97 703	97 703	<b>28 892</b>	30 480	32 050	(70.43)
<b>Payments for capital assets</b>	31 119	65 684	88 167	407 874	241 803	241 803	<b>261 375</b>	517 091	723 416	8.09
Buildings and other fixed structures	31 119	65 062	72 269	320 073	223 702	223 702	<b>203 639</b>	<b>452 048</b>	574 814	(8.97)
Machinery and equipment		622	15 898	87 801	18 101	18 101	<b>57 736</b>	65 043	148 602	218.97
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	<b>7 077 583</b>	<b>7 868 729</b>	<b>8 725 982</b>	<b>9 367 426</b>	<b>9 442 999</b>	<b>9 442 999</b>	<b>9 852 111</b>	10 998 582	11 986 289	4.33

### 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 Objectives	Performance Measure Indicators	Performance targets	
		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 Post Provisioning Norms	Number of educators provided at the public primary phase.	50,624	50,600
	L: E ratio in the public primary phase.	33.36	33.59
To provide basic infrastructure as per the budget allocation	Number of classrooms in the public primary phase	38,164	39,000
	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 Objectives	Performance Measure Indicators	Performance targets	
		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 historically marginalised groups of learners.	Gender parity index in public primary schools.	0.97:1	0.98:1
	Percentage of learners in public primary schools who are disabled.	0.28%	1%
To ensure that the flow of learners is optimal	Repetition rate in the primary phase.	6%	5.5%
	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 Objectives	Performance Measure Indicators	Performance targets	
		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 Norms	Number of educators provided at the public ordinary secondary schools.	14,358	14,350
	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 secondary phase is optimal.	Repetition rate in the Senior phase.	13%	12%
	Dropout rate in the Senior phase.	14.5%	13%
To attain the highest possible educational outcomes amongst learners.	Number of learners in Grade 9 attaining acceptable educational outcomes.	60.44%	65%
	Percentage of learners in Grade 10 attaining acceptable educational outcomes.	21.47%	25 %

## PROGRAMME 3 – INDEPENDENT SCHOOL SUBSIDIES

### Description

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**

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 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	
<b>Total payments and estimates</b>	10 972	14 224	18 696	17 459	17 459	17 459	17 459	21 332	23 597	

Table 6.3.1

**Summary of provincial payments and estimates by  
economic classification -  
Programme 3: Independent School Subsidies  
Department of Education**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05
<b>Current payments</b>										
Compensation of employees										
Goods and services										
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	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						
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	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 Objectives	Performance Measure Indicators	Performance targets			
		2004/05 Est. Actual		2005/06 Estimate	
To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	Average real per learner subsidy.	Primary R3,900		Primary R3,900	
		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 Objectives	Performance Measure Indicators	Performance targets			
		2004/05 Est. Actual		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	13,624	Primary	15,024
		Secondary	8,478	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

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
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							
<b>Total payments and estimates</b>	128 560	159 963	188 706	252 485	243 386	243 386	231 370	344 546	380 639	(4.94)

**Table 6.4.1 Summary of provincial payments and estimates by economic classification - Programme 4: Special School Education Department of Education**

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

## Service Delivery Plan

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

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

Measurable Objectives	Performance Measure Indicators	Performance targets	
		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**

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
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 Resource . Development			5 264	2 500	2 500	2 500	500	525	2 993	(80.00)
5 In-college Sport and . Culture										
6 Conditional Grants		558	581							
<b>Total payments and estimates</b>	71 177	132 498	140 198	166 103	169 846	169 846	198 867	223 618	247 704	17.09



Table 6.5.1

**Summary of provincial payments and estimates by  
economic classification -  
Programme 5: Further Education & Training  
Department of Education**

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

### Service Delivery Plan

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

Measurable Objectives	Performance Measure Indicators	Performance targets	
		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

Measurable Objectives	Performance Measure Indicators	Performance targets	
		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

Sub-programme R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
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										
<b>Total payments and estimates</b>	<b>90 867</b>	<b>126 471</b>	<b>136 292</b>	<b>140 217</b>	<b>157 641</b>	<b>157 641</b>	<b>132 097</b>	<b>149 776</b>	<b>165 625</b>	<b>(16.20)</b>

Table 6.6.1

**Summary of provincial payments and estimates by  
economic classification -  
Programme 6: Adult Basic Education  
Department of Education**

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

### Service Delivery Plan

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

Measurable Objectives	Performance Measure Indicators		Performance targets			
			2004/05 Est. Actual		2005/06 Estimate	
To provide spaces in public Public Adult Learning Centres (PALC), which are ABET centres, in accordance with policy	No. of learners passing at levels 1, 2 and 3 in terms of internal examinations and at level 4 in external examinations.	ABET Level	Enrolment	Pass	Enrolment	Pass
		1	10,888	83%	11,000	90%
		2	11,818	73%	12,000	80%
		3	11,100	68%	11,500	80%
		4	15,492	46%	15,500	50%
	<b>Total</b>	<b>49,298</b>	<b>66%</b>	<b>50,000</b>	<b>73%</b>	
	No. of learners passing GET certificate	458 learners		503 learners		
Implementation of poverty alleviation programmes	No. of centres receiving agricultural equipment.	12 centres		25 centres		
	No. of centres having funds released for poultry centres.	12 centres		25 centres		
	No. of learners on skills training programmes: No. completed their courses No. still in training	421 learners 1,139 learners				
Develop educators and non-educators in public ABET centres	No. of mentors and assessors trained.	24 mentors and assessors 100 assessors 60 mentors		250 assessors 100 mentors		
	Learnership programme begins	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**

Sub-programme R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
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)
<b>Total payments and estimates</b>	<b>3 473</b>	<b>24 402</b>	<b>27 305</b>	<b>39 245</b>	<b>37 715</b>	<b>37 715</b>	<b>38 039</b>	<b>48 941</b>	<b>72 318</b>	<b>0.86</b>

**Table 6.7.1 Summary of provincial payments and estimates by economic classification - Programme 7: Early Childhood Development Department of Education**

Economic classification R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
										2004/05
<b>Current payments</b>	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										
<b>Transfers and subsidies to</b>	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						
<b>Payments for capital assets</b>		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										
<b>Total economic classification</b>	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 Indicators	Performance targets	
		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

Measurable Objectives	Performance Measure Indicators	Performance targets	
		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

Sub-programme R'000	Outcome			Main appro- pria- tion 2004/05	Adjusted appro- pria- tion 2004/05	Revised estimate 2004/05	Medium-term estimate			% Change from Revised estimate 2004/05
	Audited	Audited	Audited				2005/06	2006/07	2007/08	
	2001/02	2002/03	2003/04				2004/05	2004/05	2004/05	
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
<b>Total payments and estimates</b>	<b>40 472</b>	<b>59 997</b>	<b>92 187</b>	<b>122 548</b>	<b>109 522</b>	<b>109 522</b>	<b>138 146</b>	<b>162 290</b>	<b>185 236</b>	<b>26.14</b>

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

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
										2004/05
<b>Current payments</b>	40 472	59 110	83 400	101 548	106 984	99 984	<b>124 486</b>	131 080	157 110	24.51
Compensation of employees	13 785	13 724	21 381	26 520	33 982	33 982	<b>41 203</b>	43 634	45 816	21.25
Goods and services	26 687	45 386	62 014	75 028	73 002	66 002	<b>83 283</b>	87 446	111 294	26.18
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure			5							
<b>Transfers and subsidies to</b>			271		136	7 136	<b>246</b>	259	273	(96.55)
Provinces and municipalities					93	93	<b>125</b>	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	<b>121</b>	127	134	181.40
<b>Payments for capital assets</b>		887	8 516	21 000	2 402	2 402	<b>13 414</b>	30 951	27 853	458.45
Buildings and other fixed structures			8 025	21 000	2 402	2 402	<b>13 414</b>	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										
<b>Total economic classification</b>	40 472	59 997	92 187	122 548	109 522	109 522	<b>138 146</b>	162 290	185 236	26.14

## Service Delivery Plan

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

Measurable Objectives	Performance Measure Indicators	Performance targets	
		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 Objectives	Performance Measure Indicators	Performance targets	
		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. Auxilliary And Associated Services	276	90	259	127	162	162
<b>Total personnel numbers</b>	<b>71 946</b>	<b>75 327</b>	<b>73 204</b>	<b>76 101</b>	<b>82 792</b>	<b>86 792</b>
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**

Programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	Change from Revised estimate 2004/05	
											%
1. Administration <i>of which</i>											
Subsistence and travel											
Payments on tuition											
Other											
2. Public Ordinary School <i>of which</i>											
Subsistence and travel											
Payments on tuition											
Other											
3. Independent Schools <i>of which</i>			216								
Subsistence and travel											
Payments on tuition			216								
Other											
4. Public Special Schools <i>of which</i>			1 592	1 766	1 766	1 766	3 500	3 675	2 114	98.19	
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 <i>of which</i>			5 296	2 500	2 500	2 500	500	525	2 993	(80.00)	
Subsistence and travel											
Payments on tuition			5 296	2 500	2 500	2 500	500	525	2 993	(80.00)	
Other											
6. Adult Basic Education <i>of which</i>			4 843	13 443	9 737	9 737	2 714	4 155	16 090	(72.13)	
Subsistence and travel											
Payments on tuition			4 843	13 443	9 737	9 737	2 714	4 155	16 090	(72.13)	
Other											
7. Early Childhood <i>of which</i>			480	4 160	4 160	4 160	500	525	4 979	(87.98)	
Subsistence and travel											
Payments on tuition			480	4 160	4 160	4 160	500	525	4 979		
Other											
8. Auxiliary And Associated <i>of which</i>			10 892	7 080	7 080	7 080	7 000			(1.13)	
Subsistence and travel											
Payments on tuition			10 892	7 080	7 080	7 080	7 000				
Other											
<b>Total payments on training</b>			23 319	28 949	25 243	25 243	14 214	8 880	26 176	(43.69)	

Department of Education											
R'000	Outcome			Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	Medium-term estimate				Change from Revised estimate 2004/05
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	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
<i>of which</i>											
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											
<i>of which</i>											
Tertiary											
Workshops											
Seminars											
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 structural changes:  
Department of Education**

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2004/05 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			

**Annexure B to Budget Statement 2**





**Table B.1** **Specification of receipts:**  
**Department of Education**

Receipts R'000	Outcome			Medium-term estimate								
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate					
							2005/06	2006/07	2007/08	2004/05		
Sales												
Sport gatherings												
Subsidised Motor Tender												
Trading account												
Transport fee												
Tuition fees												
Vehicle repair service												
Veterinary Services												
Other	2 229	5 476										
Sales of scrap, waste,												
<b>Transfers received from</b>												
Other governmental units												
Universities and technikons												
Foreign governments												
International organisations												
Public corporations and private enterprises												
Households and non-profit												
<b>Fines, penalties and forfeits</b>												
<b>Interest, dividends and rent</b>	298	12										
Interest	298	12										
Dividends												
Rent on land												
<b>Sales of capital assets</b>												
Land and subsoil assets												
Other capital assets												
<b>Financial transactions in</b>	950	3 492										
<b>Total departmental receipts</b>	14 101	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**

Economic classification R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-te	
	Audited	Audited	Audited				2005/06	2006/07
	2001/02	2002/03	2003/04					
<b>Transfers and subsidies to</b>	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
<i>of which</i>								
Regional service council levies								
Municipal agencies and funds								
Departmental agencies and accounts			6 325	2 131				
Eastern Cape Socio Economic Consultive Council			6 325	2 131				
Eastern Cape Provincial Arts								
Eastern Cape Development Corporation								
Eastern Cape Appropriate Technol								
Rural Agricultural Bank								
Eastern Cape Liquor Board								
Eastern Tourism Board								
Eastern Cape Gambling & Betting								
Eastern Cape Parks Board								
Coega Development Corporation								
East London Development Zone								
Other								
Universities and technikons			121 183					
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								
Non-profit institutions			5		145 909	152 909	350 225	399 926
<i>Off which</i>	35 794	85 943	99 374	109 295	17 665	17 665	5 665	5 977
Eastern Cape Youth Commission								
National Student Financial Aid Council								
Fort Cox Agricultural College								
South African National Roads Agency								
Independent Development Trust								
SANTA								
Mayibuye								
Other								
Households	193 927	350 087	415 689	143 771	115 368	115 368	34 557	36 457
Social benefits			493					
Other transfers to households	193 927	350 087	415 196	143 771	115 368	115 368	34 557	36 457
<b>Payments for capital assets</b>	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 and estimates by economic classification**  
**Programme 1: Administration**  
**Department of Education**

Economic classification R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
<b>Transfers and subsidies to</b>			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 level										
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 Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
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										
Households			49		14 073	14 073	4 342	4 582	4 811	(69.15)
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Independent Development Trust										
Mayibuye										
Other										
Other										
Other transfers to households			49		14 073	14 073	4 342	4 582	4 811	(69.15)
<b>Payments for capital assets</b>		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		3 068	2 364	10 000	10 000	10 000	7 076	25 000	15 000	(29.24)
Other fixed structures										
Machinery and equipment		40 698	13 025	8 750	5 550	5 550	3 000	2 671	6 705	(45.95)
Transport equipment		20 044								
Other machinery and equipment		20 654	13 025	8 750	5 550	5 550	3 000	2 671	6 705	(45.95)























**Table B.2.6 Payments and estimates by economic classification**  
**Programme 6: Adult Basic Education**  
**Department of Education**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	2005/06
	<b>Transfers and subsidies to</b>		9 229	341		479	479	418	441	463
Provinces and municipalities					479	479	418	441	463	(12.73)
Provinces										
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 level										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Economic Consultive Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
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										
Households		9 229	341							
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Independent Development Trust										
Mayibuye										
Other										
Other										
Other transfers to households		9 229	341							
<b>Payments for capital assets</b>		583	761							
Buildings and other fixed structures			515							
Buildings			14							
Other fixed structures			501							
Machinery and equipment		583	246							
Transport equipment										
Other machinery and equipment		583	246							

















Table B.5		Summary of details of expenditure for infrastructure by category Vote 6: Department of Education																
		Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07			
						Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
300701	Zw elandile JSS	Butterworth	Amathole	9 new , 1 adm blk, 1 spec cls, 16 tfts, 8 wt tnks, fnc	25 Nov 03	25 Aug 04	3,253					436						
300423	Ndenxe JSS	Butterworth	Amathole	6 new , 1 adm blk, 9 tfts, 2 wt tnks, fnc	24 Nov 03	24 Aug 04	1,880					292						
300530	Nyumaga JSS	Butterworth	Amathole	10 new , 1 adm blk, 1 spec cls, 13 tfts, fnc	24 Nov 03	24 Aug 04	2,858					354						
300409	Naki JSS	Idutyw a	Amathole	12 new cls, 1 adm blk, 17 new tfts	17 Nov 03	22 Nov 04	3,112					442						
300632	Upper Ngxutyana	Idutyw a	Amathole	3 ren cls, 5 new cls, 1 stf rm, 1 strng rm, 15 new tfts, fnc	17 Nov 03	29 Jun 04	1,971					414						
300684	Zenzele JSS	Idutyw a	Amathole	7 new cls, 1 stf rm, 1 strng rm, 12 new tfts, fnc	17 Nov 03	21 Jun 04	2,301					374						
300476	Nomaw aka JSS	Idutyw a	Amathole	9 new , 1 adm blk, 1 spec cls, 20 tfts, fnc	26 Jan 04	30 Aug 04	2,455					509						
400842	Nqayiya JSS	Idutyw a	Amathole	14 new , 1 adm blk, 1 spec cls, 17 tfts, 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 tfts, 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 tfts, 8 wt tnks, fnc	29 Oct 03	19 May 04	1,120					233						
400237	Gubenxa JSS	Engcobo	Chris Hani	13 new , 1 adm blk, 22 tfts, 12 wt tnks, fnc	25 Nov 03	25 Oct 04	1,900					554						
600062	Boqo JSS	Lady Frere	Chris Hani	15 new cls, 26 new tfts, 1 wt tnk, fnc.	10 Dec 03	10 Jan 05	3,238					908						
601060	Sakumlandela JS	Queenstown	Chris Hani	4 ren cls, 1 adm blk, 2 spc cls, 8 pit tfts, 1 urinal, fnc	28 Jan 04	28 Aug 04	4,742					308						
600392	Lukhanji PS	Queenstown	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 tfts, fnc	06 Nov 03	06 Jan 05	7,270					580						
400321	Kaula JSS	Umtata	OR Tambo	8 new , 1 adm blk, 16 tfts, 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 tfts, 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 tfts, ass slb, scr wall, fnc	05 Nov 03	05 Nov 04	2,647					441						











Table B.5 Summary of details of expenditure for infrastructure by category Vote 6: Department of Education																				
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		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 R'000	Other costs R'000	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, 1 adm blk, 24 tlts, fnc	26 Jan 04	17 Aug 04	2,152					529								
500658	Mfundisweni SSS	Lusikisiki	OR Tambo	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	OR Tambo	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	Blythwood 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	OR Tambo	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								





Table B.5 Summary of details of expenditure for infrastructure by category Vote 6: Department of Education																					
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		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 R'000	Other costs R'000	Total R'000
500642	Mdeni SPS	Mt Fletcher	Ukhahlamba	Offc & str, 5 clsm, rcptn cls, fnc, 11 wtr trnks, 11 tfts	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 tfts, rec cls, 6 wtr trnks, 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 tfts, 8 ren tfts, 6 wtr trnks, 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 tfts, 6 wtr trnks, 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 tfts, 4 wtr trnks, 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	Alfred Nzo	10 new cls, 1 adm blk, rec cls, 24 tfts, 8 wtr trnks, ass slb, fnc	01 Apr 05	31 Mar 06	3,514											1,939			1,292
500708	Mnceba JSS	Umzimkhulu	Alfred Nzo	8 new cls, adm bk, rec cls, 20 tfts, 8 wtr trnks, 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 tfts, 6 wtr trnks, fnc	01 Apr 05	31 Mar 06	3,087											1,703			1,135
300022	Biyana JSS	Butterworth	Amathole	4 new cls, 1 rec cls, 13 tfts, 8 wtr trnks, 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 trnks, fnc, 13 tfts	01 Apr 05	31 Mar 06	2,088											1,151			768
600788	ST.GABRIEL JSS	Engcobo	Chris Hani	2 new cls, 1 lib, 1 admn blk, rec cls, 6 tfts, 1 wtr trnk, ass slb, scr wall, fnc	01 Apr 05	31 Mar 06	986											544			362

Table B.5 Summary of details of expenditure for infrastructure by category Vote 6: Department of Education																				
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	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 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	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	Amathole	6 new cls, adm blk, 12 tlts, 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	Mhloholozi JSS	Idutywa	Amathole	6 clsm, 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 clsm, 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 clsm, 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	Amathole	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	Chris Hani	Ren 11 tlts, admn blk, 18 cls rm, rcptn cls, 12 wtr tnks, fnc, 25 tlts	01 Apr 05	31 Mar 06	6,425										3,544			2,363



Table B.5 Summary of details of expenditure for infrastructure by category Vote 6: Department of Education																				
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Personnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
100493	Merry Waters SSS	Grahamstown	Cacadu	16 ren, 11 new, 1 adm blk, 2 spec cls, 23 tfts, 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 tfts, fenc	26 May 04	31 Aug 05	5,044					2,072								
600779	Soyisile SSS (fees only)	Cradock	Chris Hani	5 ren cls, ren stf rm & off, strg rm ren, 24 tfts 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 tfts, 16 wtr tnks, ass slb, scr wl, fnc	01 Apr 05	31 Mar 06	7,249										3,998		2,666	
400111	Daluxolo SPS	Bizana	OR Tambo	5 new cls, 5 ren cls, 1 adm blk, 1 rec cls, 15 tfts, 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 tfts, 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 tfts, 2 wtr trnk, ass slb, scr wl, fnc	01 Apr 05	31 Mar 06	2,819										1,555		1,036	
400236	Griffiths SPS	Libode	OR Tambo	7 new cls, adm blk, rec cls, 15 tfts, wtr tnks, ass slb, scr wl, fnc	01 Apr 05	31 Mar 06	3,089										1,703		1,136	
400757	Ngqeleni Village JSS (Classroom)	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	OR Tambo	25 new tfts, fnc	01 Apr 05	31 Mar 06	802										442		295	
500011	Bakuba JSS	Lusikisiki	OR Tambo	11 new cls, 5 ren cls, adm blk, rec cls, 30 tfts, 8 wtr tnks, ass slb, scr wl, 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	

Table B.5		Summary of details of expenditure for infrastructure by category																				
		Vote 6: Department of Education																				
		Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
Date: Start	Date: Finish					At start	At completion	Personnel costs R'000	Transfers R'000		Other costs R'000	Total R'000	Personnel R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000		
500642	Mdeni SPS	Mt Fletcher	Ukhahlamba	Offc & str, 5 clsm, rcptn cls, fnc, 11 wtr tnks, 11 ttts	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 ttts, rec cls, 6 wtr tnks, ass slb, scr will, 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 ttts, 8 ren ttts, 6 wtr tnks, ass slb, scr will, 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 ttts, 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 ttts, 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	Alfred Nzo	10 new cls, 1 adm blk, rec cls, 24 ttts, 8 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	3,514											1,939				1,292
500708	Mnceba JSS	Umzimkhulu	Alfred Nzo	8 new cls, adm bk, rec cls, 20 ttts, 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 ttts, 6 wtr tnks, fnc	01 Apr 05	31 Mar 06	3,087											1,703				1,135
300022	Biyana JSS	Butterworth	Amathole	4 new cls, 1 rec cls, 13 ttts, 8 wtr tnks, ass slb, scr will, 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 ttts	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 ttts, 1 wtr tnk, ass slb, scr wall, fnc	01 Apr 05	31 Mar 06	986											544				362

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	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		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 R'000	Other costs R'000	Total R'000
400054	Bula PS	Engcobo	Chris Hani	6 new cls, 1 adm blk, rec cls, 14 tfts, 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 tfts, 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 tfts, 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 tfts, 12 wtr tnks, ass slb, fnc	01 Apr 05	31 Mar 06	3,396										1,873			1,249	
300132	HERMANUS SPS	Idutywa	Amathole	6 new cls, adm blk, 12 tfts, 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	Mhloholozi JSS	Idutywa	Amathole	6 clsm, adm blk, rcptn cls, 12 tfts, 6 wtr tnks, fnc	01 Apr 05	31 Mar 06	1,727										953			635	
300567	Sijadu JSS	Idutywa	Amathole	10 clsm, rcptn cls, admn blk, fnc, 22 tfts, 10 wtr tnks	01 Apr 05	31 Mar 06	3,220										1,776			1,184	
300643	Vinindwa JSS	Idutywa	Amathole	8 clsm, adm blk, rcptn cls, 6 wtr tnks, 18 tfts, fnc	01 Apr 05	31 Mar 06	3,220										1,776			1,184	
400548	Mbutye JSS( Elliotdale)	Idutywa	Amathole	10 new cls, 1 comp rm, adm block, rec cls, 16 tfts, 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 tfts, 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 tfts, 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 tfts	01 Apr 05	31 Mar 06	1,902										1,049			700	
600337	Kleinbooi	Queenstown	Chris Hani	Ren 11 tfts, admn blk, 18 cls rm, rcptn cls, 12 wtr tnks, fnc, 25 tfts	01 Apr 05	31 Mar 06	6,425										3,544			2,363	



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	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		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 R'000	Other costs R'000	Total R'000
600581	Nkonkobe JSS	Queenstown	Chris Hani	ren 4 cls & 9 tfts, new adm blk, 3 cls rm, rcptn cls, fnc, 9 tfts	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	Kwagqina JSS	Sterkspruit	Ukhahlamba		01 Apr 05	31 Mar 06	not assessed											0			0
600496	Mncunubeni JSS	Sterkspruit	Ukhahlamba		01 Apr 05	31 Mar 06	not assessed											0			0
600821	Tele Junction JSS	Sterkspruit	Ukhahlamba		01 Apr 05	31 Mar 06	not assessed											0			0
401324	Dalubuhle JSS	Umtata	OR Tambo	10 new cls, 5 ren, adm blk, 33 tfts, 2 wtr tnks, ass s/b, 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 tfts, 1 wtr trnk, ass s/b	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	not 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 tfts, fnc, 12 wtr tnks	01 Apr 05	31 Mar 06	9,506											5,243			3,495
401263	Phezukewwilo JSS	Umtata	OR Tambo	14 cls, adm blk, 24 tfts, fnc, 12 wtr tnks,	01 Apr 05	31 Mar 06	4,824											2,661			1,774
401173	Zanggele JSS	Umtata	OR Tambo	ren 6 cls, stf rm & off, 10 new cls, 28 tfts, 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 tfts, 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 tfs, 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 tfts, 1 wtr trnk, ass s/b	01 Apr 05	31 Mar 06	3,384											1,867			1,245



Table B.5 Summary of details of expenditure for infrastructure by category Vote 6: Department of Education																					
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
200242	Hertzog PS -Afrikaans Primary	Fort Beaufort	Amathole	7 new cls, adm blk, 16 tfts, ass slb, scr wll, fnc	01 Apr 05	31 Mar 06	2,960										1,633			1,088	
200434	Masivuke LPS	Fort Beaufort	Amathole	3 clsm, off & str, 4 wtr tnks, 7 tfts, fnc	01 Apr 05	31 Mar 06	800										442			294	
200033	Banzi PS	Fort Beaufort	Amathole	ren cls strg & tfts, fnc, 2 wtr tnks, ass slb	01 Apr 05	31 Mar 06	not assessed										0			0	
200870	Tyutyuza PS	Fort Beaufort	Amathole	ren 10 cls & tfts, 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 tfts, 8 wtr tnks	01 Apr 05	31 Mar 06	2,352										1,297			865	
300076	Dumezweni JSS	King William's T	Amathole		01 Apr 05	31 Mar 06	2,705										1,492			995	
200399	Machibi JSS	King William's T	Amathole		01 Apr 05	31 Mar 06	3,082										1,700			1,133	
200931	Zanolwazi JSS	King William's T	Amathole		01 Apr 05	31 Mar 06	not assessed										0			0	
100425	Kwanoxolo PS	Port Elizabeth	Cacadu	26 new, 1 adm blk, 1 spec cls, 54 tfts, 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 tfts, 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 tfts, 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	





Table B.5		Summary of details of expenditure for infrastructure by category Vote 6: Department of Education																				
		Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
						Date: Start	Date: Finish	At start	At completion		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 R'000	Other costs R'000	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 ttls, 8 wtr tnks, ass slb, scr will, fnc	01 Apr 05	31 Mar 06	2,396										1,321				881	
	Gonubie SSS	East London	Amathole	17 new cls, 1 stf rm & off, 2 store/strng, 3 lab, 1 comp rm, 27 ttls, fnc	01 Apr 05	31 Mar 06	24,503										13,515				9,010	
200510	Mithwaku SSS	King William's T	Amathole	3 new cls, 6 ren cls, 1 comp rm, 21 ttls, 1 ren ttls, ass slb, scr will, fnc	01 Apr 05	31 Mar 06	5,594										3,085				2,057	
200932	Zanovuyo SSS	King William's T	Amathole	2 cls, 13 ren, 1 comp rm, 1 lib, 1 sc lab, 33 ttls, ass slb, scr will, fnc	01 Apr 05	31 Mar 06	5,018										2,768				1,845	
401223	Zwelivumile SSS	King William's T	Chris Hani	9 new cls, 1 comp rm, 1 lib, 1 sc lab, 1 adm blk, 20 ttls, wtr tnks, ass slb, scr will, 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 ttls, 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 ttls, 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	















































Table B.5		Summary of details of expenditure for infrastructure by category Vote 6: Department of Education															
		Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 20		
						Date: Start	Date: Finish	At start	At completion		Per- sonnel costs	Trans- fers	Other costs	Total	Per- sonnel	Trans- fers	O cc
						R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'		
<b>MUDSTRUCTURES</b>																	
500174	ELUXOLWENI SP SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tfts, fnc, off, w tr tnks	1-Apr-05	31-Dec-05	1,060										
501407	ZAMOKUHE SS SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tfts, fnc, off, w tr tnks	1-Apr-05	31-Dec-05	1,060										
501204	THORNBUSH SP SCHOOL	Umzimkulu	Alfred Nzo	3 clsrms, 6 tfts, fnc, off, w tr tnks	1-Apr-05	31-Dec-05	1,060										
	Mt Frere Tech	Mt Frere	OR Tambo	Cluster admin blk	30-Jul-04	30-Mar-05	6,384										
	King Hintsa Tech Coll	Butterworth	Amathole	Cluster admin blk			6,000										
	Ezibeleni Tech College	Umtata	OR Tambo	Cluster admin blk	27-Oct-04	31-Mar-05	6,000										
	KSD Tech College	Umtata	OR Tambo	Renovations to boys & girls hostels	27-Jul-04	31-Mar-05	1,000										
	LOVEDALE COLLEGE	Fort Beaufort	Amathole	To be assessed			2,884										
	Ingwe Tech College	Port Elizabeth	Cacadu	To be assessed													
	Ikhala Tech College	Lady Frere	Chris Hani	To be assessed													
<b>Total rehabilitation/upgrading</b>																	
<b>3. OTHER CAPITAL PROJECTS</b>																	
	Exam Centre																
	Departmental Programmes																
	FEES																
	- GET																
	- SS																
<b>Total other capital projects</b>																	
<b>4. RECURRENT MAINTENANCE</b>																	
<b>Total recurrent maintenance</b>																	
<b>TOTAL</b>																	