Department of Education

Vote 6

To be Appropriated by Vote	R 10,857,872,000
Statutory Amount	R 739,000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Accounting Officer for Education

1. Overview

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

The vision of the Eastern Cape Department of Education is to provide an effective and efficient education system with staff committed to values of accountability, equality and democracy.

Mission

Our mission is to provide quality education and training that caters for the diverse needs of society.

- Collaborate with stakeholders and other departments, provincially and nationally in order to ensure a sense of relevance and ownership.
- Provide opportunities for learners of all ages to acquire lifelong learning and critical thinking skills.
- Achieve equity in a unified education system by providing adequate facilities and resources, human and physical, for all
- Encourage a participatory decision-making process, which will empower the whole community at all levels.

Overview of the main services

- Improving 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 of infrastructure
- Community integration and parent engagement in teaching and learning.
- Skills development for human capacity.
- The enhancement of 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.

Legislation

The Eastern Cape department of Education derives its mandate from the following Legislative framework:

- The Constitution of the Republic of South Africa (Act No. 108 of 1996) Section 29
- The Bill of Rights (Act No. 108 of 1996)
- The Reconstruction and Development Program Public Service Act (Act No. 103 1994)
- Public Finance and Management Act, No.1 of 1999
- Public Finance and Management Amendment Act, No. 29 of 1999 Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act of 1998
- Basic Conditions of Employment Act 1997
- Skills Development Act 1998
- The Public Service Amendment Act of 1999
- Employment of Educators Act (Act No. 76 of 1998)
- Regulations of the Employment of Educators Act
- Personnel Administration Measure (PAM)
- South African Qualifications Act (SAQA) (Act No. 58 of 1995)
- Public Service Code of Remuneration (CORE)
- Public Service Coordinating Bargaining Chamber (PSCBC)
- Agreement on Remuneration, Allowances and Benefits
- The South African Schools Act (SASA)
- Policy on Norms and Standards for School Funding
- Curriculum Policy for GET
- Streamlining C2005
- Assessment Policy
- Language in Education Policy
- National Matriculation Subjects
- South African Certification Act
- CASS Policy FET Act of 1998
- White paper 6 Special Building an inclusive education system
- National Education Policy Act on HIV/AIDS
- Eastern Cape Schools Education Act, 1996
- Government and Provincial Policy on Poverty Eradication
- 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 2001/02 Financial Year
- Treasury Regulations

2. Review of the 2003/04 Financial Year

In her policy speech the Honorable MEC has extended on the previous year focus on the creation of functional schools by emphasizing the resourcing of schools, raising the performance standards of our learners. Improving access to education by stretching the conventional boundaries of schooling through the ABET and ECD will go a long way in not only the improvement of the performance standards of our learners but also to eliminate poverty.

These cannot be effected without enhancement of the strategic role of Head Office and the strengthening of the human resources through development of both the Public and Educator sectors of the department.

The advent of the IMT and the JMT within the Province and the department, an initiative of the President has added impetus to these policy directives. This intervention has, through the Turnaround plans acted as a catalyst in the rapid improvement of service delivery and setting the scene for excellence in Education.

To date efforts have been made to meet the above mandates through the following achievements:

- Improvement in the provision and delivery of LSM to schools in the 2003 academic year
- Provision of literature to grade 12 learners for approximately R17million
- Training of School Governing Bodies (SGBs) and School Management teams(SMTs)
- Improvement in the matriculation pass rate by 6.2% resulting in a pass rate of 51.8%
- ABET Level 4 Learners performed above National average in the ABET learning areas
- Finalization of the staff establishment of the department and migration to districts
- Selection of 475 Grade R sites attached to schools and an additional 275 community based sites
- Establishment of Section 10 FET Councils
- Training of FET educators in OBE
- Audit of all the Special schools in the Province
- Roll out of an aggressive advocacy programme by the Special Programmes Unit for people with Disabilities
- Provision of extra classes and support to grade 12 learners through the Matriculation Intervention Programme(MIP)
- The granting of Section 21 status to 1874 additional schools and limited functions to 77 schools
- Establishment of the Education and Training Advisory Council
- Publication of the first internal newsletter and the production of two newspaper supplements
- The establishment of BAS, LOGIS and PERSAL systems in eleven districts and training of personnel

3. Outlook of 2004/05 Financial Year

The key objective of ensuring quality teaching and learning for all our educators and learners remains the main focus that informs the priorities for 2004/05.

These are:

- To extend and strengthen the implementation of Grade R and ABET in the province thus ensuring women, youth and other adults are provided with the necessary skills
- To reduce and eliminate the classroom, toilet and other infrastructural backlogs
- To develop the institutional capacity for learning programme development in FET thus creating a vibrant FET to equip the youth and adults to meet the social and economic needs of the 21st century.
- To intergrate HIV/AIDS and Life-skills into the Curriculum thus creating awareness, prevention and support programmes to the youth, educators and parents
- The decentralisation of powers to districts to ensure effective support to the Education institutions

All these contribute towards the achievement of the Government's priorities as depicted in the Provincial Growth and Development Programme (PGDP) and the other policy directives.

The challenge that stills remains is the management of the resources such that all these can be achieved especially the personnel.

4. Receipts and Financing

Table 4.1: Summary of receipts: Vote 6: Department of Education

		Outcome		Main	Adjusted	Estimated			
RECEIPTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Med	ium-term estin	nates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Treasury funding	7,439,195	7,854,422	8,806,975	9,887,346	9,887,346	9,887,346	10,829,772	11,793,321	12,634,481
Equitable share	7,144,818	7,578,596	8,727,692	9,805,411	9,805,411	9,805,411	10,486,269	11,575,454	12,375,606
Conditional grants	43,426	54,439	79,283	81,935	81,935	81,935	199,503	217,867	258,875
Other	250,951	221,387							
Departmental receipts	13,016	14,101	31,556	24,844	24,844	24,844	28,100	26,481	28,070
Tax receipts									
Non-tax receipts	13,016	14,101	31,556	24,844	24,844	24,844	28,100	26,481	28,070
Sale of goods & serv. other than cap. assets	13,016	14,101	31,556	24,844	24,844	24,844	28,100	26,481	28,070
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sales of capital assets									
Financial transactions									
Total Receipts	7,452,211	7,868,523	8,838,531	9,912,190	9,912,190	9,912,190	10,713,872	11,819,802	12,662,551

5. Departmental Summary

Table 5.1: Summary by program for Vote 6: Department of Education

		Outcome			Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Medi	ium-term estin	nates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1. Administration	571,459	440,389	762,484	828,879	808,236	785,390	752,389	793,773	845,368
2. Public Ordinary Schl Education	6357357	7,077,583	7,868,729	8,440,633	8,468,476	8,575,166	9,367,426	10,104,758	10,720,020
3. Independent Schl Subsidies	10624	10,972	14,224	16,788	16,788	18,864	17,459	18,419	19,616
4. Special School Education	81837	128,560	159,963	196,579	196,579	193,109	252,485	322,018	387,327
5. Further Education and Training	84556	71,177	132,498	152,115	148,415	131,454	166,103	225,219	294,564
6. Adult Basic education	53586	90,867	126,471	131,655	128,655	119,132	140,217	147,929	157,544
7. Early Childhood Development	6461	3,473	24,402	40,306	40,306	28,987	39,245	53,403	68,875
8. Auxilliary and Associated Serv	25451	40,472	59,997	105,235	104,735	100,110	122,548	154,283	169,237
Total by program	7,191,331	7,863,493	9,148,768	9,912,190	9,912,190	9,952,212	10,857,872	11,819,802	12,662,551

5.2 Summary of Economic Classification

		Outcome		Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Medi	ium-term estin	nates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	7,098,837	7,634,944	8,668,522	9,370,251	9,378,828	9,674,133	10,158,592	10,954,878	11,675,805
Compensation of employees	6,771,827	7,165,949	8,037,091	8,537,044	8,537,044	8,714,145	9,223,208	9,566,767	9,923,209
Goods and services	324,025	459,043	631,431	833,207	841,784	959,988	935,384	1,388,111	1,752,596
Interest and rent on land	2,985	9,952							
Transfers and subsidies to:	30,480	197,382	356,291	390,613	390,403	270,271	145,909	221,452	300,615
Departmental agencies and accounts							2,131	32,775	33,001
Non-profit institutions				509	509				
Households	30,480	197,382	356,291	390,104	389,894	270,271	143,778	188,667	267,614
Payments for capital assets	62,014	31,167	123,955	151,326	142,959	7,808	553,371	643,473	686,131
Buildings and other fixed structures	928	31,167	68,130	68,510	68,510		451,732	535,612	575,559
Machinery and equipment	61,086		55,825	82,816	74,449	7,807	101,639	107,861	110,570
Land and subsoil assets						1			
Total payments	7,191,331	7,863,493	9,148,768	9,912,190	9,912,190	9,952,212	10,857,872	11,819,802	12,662,554

6. Programme Description

6.1 Programme : 1 Administration

Description

To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education, management services that are not education specific, education management services for the education system and human resource development for office-based staff.

Objectives

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 6.1.1: Summary by subprogram for Program 1: Administration

	<u> </u>	Main	Adjusted	Estimated					
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Medium-term estimates		
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1.1: Office of the MEC	458	570	1,182	2,925	2,925	3,162	3,511	3,667	3,841
1.2: Corporate Services	531,349	379,563	487,294	431,412	416,412	452,263	546,045	567,948	592,350
1.3: Education Management	39,045	54,713	261,715	376,762	351,552	294,492	192,378	211,128	237,541
1.4: Human Resource Development	297	5,543	12,293	16,980	16,980	16,972	10,455	11,030	11,636
1.5: Conditional Grants	310			800	20,367	18,501			
Total by Subprogram	571,459	440,389	762,484	828,879	808,236	785,390	752,389	793,773	845,368

MEC's remuneration payable as from April 2003: Salary: R739 000

Table 6.1.2: Summary by economic classification for Program 1: Administration

				Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	m-term esti	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	571,459	440,389	718,718	824,479	804,046	775,435	731,501	771,779	822,104
Compensation of employees	531,638	360,219	562,444	568,549	568,549	566,663	562,728	582,424	603,973
Goods and services	39,575	80,170	156,274	255,930	235,497	208,772	168,773	189,355	218,131
Interest and rent on land	246								
Transfers and subsidies to:				210		2,148	2,138	2,213	2,295
Departmental agencies and accounts							2,131	2,205	2,287
Households				210		2,148	7	8	8
Payments for capital assets			43,766	4,190	4,190	7,807	18,750	19,781	20,968
Buildings and other fixed structures			3,068				10,000	10,550	11,183
Machinery and equipment			40,698	4,190	4,190	7,807	8,750	9,231	9,785
Total payments	571,459	440,389	762,484	828,879	808,236	785,390	752,389	793,773	845,367

6.1.3: Service Delivery Measures: Programme 1 Administration

Key Objectives	Output	Performance Measures
1.EMIS Policy	Advocacy campaign	Districts/ Stakeholders' understanding of EMIS Policy
2 Information Bank for Decision making	Preparation and formatting of information and dissemination of EMIS information	Reliable and Accurate Information readily available Statistic to inform Noms and Standard on School Funding
	2004 Annual Survey	
	2004 Snap Survey	
	Update on education 2003 indicators	
	Update on Website	
	Administer EFMS	
	Data viewing system update	
3 Post Provisioning Calculations done	Ongoing monitoring and interaction with HRM and Educ.Prov Verification of learner and Education figures	Implementation of Post Provisioning model
4 Strengthen the capacity of the Districts to render remedial, speech, language and hearing, guidance and psychological services to all schools in line White paper 6	· ·	All learners with barriers to learning identified and intervention done
	Conduct training on the White Paper 6 Training Manual	Training and Support of District Support Teams
	Ensure Learner Support teams are established in all schools	Functional LSTs
	Conduct road-shows on career guidance	Grade 10 to 12 learners aware of career choices
	Increase the number of health promoting schools in the province	More schools implement health promotion
	Establishment of a system to manage the identification, support, school based care and protection of th rights of school-aged orphans	Model of support for orphans

6.1.3: Service Delivery Measures: Programme 1 Administration

Key Objectives	Output	Performance Measures
	Systems and procedures for early identification and addressing of barriers to learning in the foundation phase	Screening instruments for grade R to 3
5 A Learner years of pre- Grade 1 education	Establish and consolidate systems and procedures for the provision of ECD	An additional 20% of learners in Grade 1 will have received pre-Grade 1 formal education – an increase
increased	Act 1.bNegotiate and enter into Service level agreements for the provision of ECD in the Birth to 5 age cohort	of plus / minus 10%
6 Grade R spaces available in both public schools and in community-based sites	Advocacy for Education White paper 5	An additional 1000 schools offer Grade R as 1st year of school
Rollout of the Dinaledi institutional support programme.	Upgrading of educators in maths and science.	15 pilot schools participate.
	Upgrading of educators in computer literacy.	
	Empowerment of school management on institutional development and consolidation of school plan.	
MSTE professional support design	Accredited upgrading of educators in maths and science.	1 6000 educators over the next five years.
	Communication of available courses to districts.	
	Solicit funding for educator upgrading.	
	Collaboration with relevant partners.	
Learner development and	Providing district with appropriate curriculum.	All 24 districts.
support programme	Exposing learners to careers in maths, science and related fields.	39 schools of excellence are established. 10% of school girls are exposed to MSTE over the
	Informing learners about relevance and importance of science in today's life.	next 5 years.
	Encouraging more girls to register for maths and science at school.	
	Providing schools with science and maths kits.	All 490 FET schools resourced with Science and
and material	Supply schools with and co-ordinate distribution of computers donated by partners.	Maths kits. Schools with computers are provided with teaching
	bomputors donated by partitions.	soft ware.
Awareness and advocacy	Promote formation of science clubs.	100 Science Clubs and Associations are set up in the
campaign	Encourage participation of learners to Olympiads,	next three years.
	science fairs, expo. Periodic visit of role models to schools.	
	MSTE open day.	
	Alumni comeback call	
To develop and maintain successful implementation of educational monitoring and evaluation mechanisms	Implementing Whole School Evaluation	Implementation and monitoring
	Reporting on WSE	Feedback on WSE reports
	Developing a Provincial data base on WSE	Accumulated data on WSE
	Development of criteria for "Schools of Excellence"	Criteria developed and circulated to all stakeholders
To evaluate the performance of the education system	Compilation of report on Nodal Areas Foundation Phase study	Detailed report and school profiles for all Nodal Area schools
	Conducting a Systemic Evaluation main study for	Detailed report on the performance of the system at

6.1.3: Service Delivery Measures: Programme 1 Administration

Key Objectives	Output	Performance Measures			
	the Intermediate Phase (Grade 6)	Intermediate Phase			
	Piloting a Senior Phase (Grade 9) Systemic Evaluation study	Report on the pilot study			
Implementation of management systems that are aimed at improving the performance of the system	Workshop Integrated Quality Management Systems (IQMS)	Coherent IQMS systems put in place			
	ActTraining of trainers for IQMS undertaken	Training conducted within timeframes			
	Liaison with Office of the Premier on roll-out of South African Excellence Foundation training as pre-requisite to Good Governance Awards.	Quality Assurance Team trained on SAEF model.			
	9,	The general public and all 3000 Foundation phase schools know the RNCS			
in Grades R – 9 with special emphasis on Foundation and Intermediate Phases	Develop Illustrative Learning Programmes for the Intermediate Phase Monitor the implementation of RNCS at the Foundation phase	All 23 000 Intermediate phase educators can develop Learning Programmes Foundation Phase implementation evaluated			
Prepare for the rollout of the GET Certificate in 2004	Distribute Learning area and assessment guidelines Train schools to develop Assessment management	All grades in the Senior phase have guidelines			
	1 .	All SMTs in the Senior phase are trained and have sassessment plans			
		A variety of assessment tools is applied			
National Curriculum Statement	Develop a rollout strategy and its cost to introduce NCS in FET schools	A rollout strategy that has been discussed with stakeholders			
(NCS) in FET Schools	Develop and implement a strategy to prepare educators to teach Life Orientation and Mathematical Literacy Design Advocacy for FET NCS	Educators for the two subjects are trained and developed in 2004-2005			
		Stakeholders and FET educators in particular are orientated to the NCS in 2003 - 2005y in 2003 – 2004 Material for use by educators is developed in 2004 prior to the training and implementation in 2005 and 2006 respectively.			
Maintain and implement NATED 550 with a special focus on the reviewed and		All 800 FET schools have syllabi and assessment guidelines of the six nationally-examined subjects			
modernized subjects	Develop CASS guidelines and assessment	Any changes in the FET subjects is communicated			
	strategies that are in line with OBE Introduce OBE approach and assessment to	CASS is implemented, monitored and moderated			
		All 800 FET schools apply OBE principles and assessment in 2003 and 2004			
Develop and provincialise policies, strategies and programmes impacting on curriculum implementation	Develop, gazette and monitor the implementation of a Language in Education (LiE) policy and guidelines Develop Literacy and Numeracy Programmes and teacher development approaches and				
Samuel Importantiation	methodologies for public primary schools Embark on an advocacy campaign	Educators are developed in Literacy and Numeracy programmes implemented in primary schools.			
		Communication and application of policy is ensured			

6.1.3: Service Delivery Measures: Programme 1 Administration

Key Objectives	Output	Performance Measures
		and monitored
Support curriculum policy implementation through the establishment of resource centres in schools and district	Develop a provincial policy and strategy to mobilise resources and establish resource centres in districts, circuits and schools	A provincial policy and strategy is available and implemented
centres in schools and district offices	Coordinate the establishment of libraries (mobile and Toy) in schools and district offices	Resource centres and /or libraries are available in district offices or clusters of schools
Provide a framework for the development and selection of learning and teaching support	Develop a policy and guideline for defining, selecting, costing and retention of learning and teaching support material	LTSM policy is implemented
material suitable for the implementation of curriculum policies.	Implement the policy to select material for schools and resource centres.	A catalogue of suitable LTSM is used at schools and resource centres

6.2 Programme :2 Public Ordinary School Education

Description

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

Objectives

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

Table 6.2.1: Summary by subprogram for Program 2: Public Ordinary School Education

		Outcome		Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Med	ium-term estin	nates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: Public Primary	2,136,192	2,749,769	2,758,234	3,119,037	3,146,537	3,111,367	5,594,593	6,175,001	6,618,894
2.2: Public Secondary	4,211,240	4,286,330	5,095,455	5,232,830	5,248,540	5,388,437	3,582,610	3,721,792	3,853,502
2.3: Professional Services 2.4: Human Resource	2,660	28,324		28,983	28,983	30,617	12,263	12,937	12,999
Development				26,416	26,416	23,065	701	740	743
2.5: In-school Sport and Culture						70			
2.6: Conditional Grants	7,265	13,160	15,040	33,367	18,000	21,610	177,259	194,288	233,882
Total by Subprogram	6,357,357	7,077,583	7,868,729	8,440,633	8,468,476	8,575,166	9,367,426	10,104,758	10,720,020

Table 6.2.2: Summary by economic classification for Program 2: Public Ordinary School Education

				Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Med	lium-term estir	nates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	6,291,407	6,888,331	7,538,901	8,048,116	8,081,326	8,441,286	8,925,076	9,631,122	10,240,388
Compensation of employees	6,025,974	6,535,511	7,124,252	7,595,972	7,595,972	7,789,545	8,266,641	8,576,719	8,896,532
Goods and services	262,804	342,868	414,649	452,144	485,354	651,741	658,435	1,054,403	1,343,856
Interest and rent on land	2,629	9,952							
Transfers and subsidies to:	8,361	158,133	264,144	254,179	254,179	133,879	34,476	36,373	36,544
Non-profit institutions				509	509				
Households	8,361	158,133	264,144	253,670	253,670	133,879	34,476	36,373	36,544
Payments for capital assets	57,589	31,119	65,684	138,338	132,971	1	407,874	430,941	436,441
Buildings and other fixed structures	928	31,119	65,062	68,510	68,510		319,773	337,314	341,114
Machinery and equipment	56,661		622	69,828	64,461		88,101	93,627	95,327
Land and subsoil assets						1			
Total payments	6,357,357	7,077,583	7,868,729	8,440,633	8,468,476	8,575,166	9,367,426	10,104,758	10,720,020

Table 6.2.3: Service delivery measures for Program 2: Public Ordinary School Education

Key Objectives	Output	Performance Measures
Provisioning of quality education in the GET Band.	Provide LSM and basic school necessities to all GET schools.	Each of 4500 GET schools has LSM and basic educational necessities.
Strengthen the administrative and financial management systems in public schools.	Build general administrative and financial management capacity in public schools and consolidate funding strategies.	Each of there 4500 primary schools has basic management, financial management systems in place and are fully functional and self - renewing
Rationalise and re-align the institutional framework of schools to relate to new curriculum and policy trends.	Restructure the organisational framework of schools and align management and post provisioning to new structure.	Properly aligned GET schools thereby restoring public confidence in the schooling system
To put the basic infrastructure for primary schooling in place in accordance with policy	Provide appropriate facilities for learners with disabilities. Amalgamate schools where the buildings are not optimally used. Eliminate classroom backlogs through new school building programmes, renovations and maintenance of existing structures Complete research on cost effective infrastructure and integrate findings in school building programme.	Improved infrastructure provisioning in schools
To put the basic infrastructure for primary schooling in place in accordance with policy	Provide appropriate facilities for learners with disabilities. Amalgamate schools where the buildings are not optimally used. Eliminate classroom backlogs through new school building programmes, renovations and maintenance of existing structures Complete research on cost effective infrastructure and integrate findings in school	Improved infrastructure provisioning in schools

Table 6.2.3: Service delivery measures for Program 2: Public Ordinary School Education

Key Objectives	Output	Performance Measures
	building programme.	
To roll-out training programmes for the Revised National Curriculum Statement (RNCS) in General Education and Training (GET)	Training of educators in Revised National Curriculum Statement (RNCS) in the General Education and Training (GET) band	Educators can competently use the RNCS in the GET band
To roll-out training programmes for the National Curriculum Statement (NCS) in Further Education and Training (FET) band	Training of Grade 10, 11- 12 Trainers in National Curriculum Statement (NCS) in the FET band	Facilitators are able to train and support in the FET Phase
Monitoring of Continuous Assessment (CASS) in Grade 12	Monitoring CASS activities in schools	All Grade 12 educators can implement CASS
Integration of Environmental Education (EE) in Outcomes Based Education (OBE)	Educators in pilot project are mediating / implementing Environmental Education(EE)	All pilot schools are implementing EE in OBE.
Promulgation and implementation of a Provincial In-Service Training (INSET) Policy	Developing and formalizing strategies for advocacy and implementation of a Provincial INSET Policy.	All relevant stakeholders know the INSET policy including schools.
	mplementation of National Professional Diploma in Education (NPDE) for the upgrading of un/underqualified	Educators upgraded to NPDE
Roll out a provincial Teachers Awards System	Educators are recognised and rewarded for excellence through provincially generated Teaching Schemes including National Teaching Awards (NTA)	Representations from the seven categories of excellence
Design a strategy for support of Subject Advisors and office-based educators	Training of Subject Advisors Provision of resources and monitoring tools to Subject Advisors and office-based educators in the province Monitoring & supporting Subject Advisors.	All Subject Advisors and office-based educators have been supported.
Strengthen the capacity of the Districts to render remedial, speech, language and hearing, guidance and psychological services to all schools in line White paper 6	Establish and train District Based Support Teams	Learners in the mainstream schooling are supported in respect of barriers to learning, career guidance and health and welfare promotion programs
	Ensure Learner Support teams are established in all schools	
	Conduct road-shows on career guidance	
	Increase the number of health promoting schools in the province	
	Establishment of a system to manage the identification, support, school based care and protection of th rights of school-aged orphans	
	Systems and procedures for early identification and addressing of barriers to learning in the foundation phase	
To develop the capacity of management at HO, districts and schools.	Training of the office based staff on leadership and management.	All office-based staff at Head Office and district levels as well as SMTs are trained on the desired competencies. c.
To develop and nurture policy analysis, facilitation and research skills at all management levels.	Training of all office based staff on research skills and materials development.	All schools have institution based staff development programmes.
To roll out materials development for training	Training of all provincial office based	

Table 6.2.3: Service delivery measures for Program 2: Public Ordinary School Education

Key Objectives	Output	Performance Measures
programmes.	officials in the development, analysis and implementation of policies.	
To establish an effective efficient and sustainable community driven nutrition programme	Develop and implement policy for SNP that involves all relevant stake holders	A vibrant nutrition program that is well managed and is community driven
To contribute to the improvement of education quality by enhancing pre and primary school pupils' active learning capacity	Provide feeding to targeted pre- and primary schools in early hours of school day on a daily basis	Improved punctuality, school attendance as well as enhanced academic performance by pre- and primary school pupils
To contribute to general health development by alleviating pre-primary hunger and offering appropriate micro nutrient supplementation programs	Create health facilities and ensure that pupils infected by parasites benefit optimally from nutritional interventions	Pre- and primary school pupils of targeted schools have enhanced health, energy and receptiveness with their studies.

6.3 Programme: 3 Independent School Subsidies

Objectives

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

Description

To support independent schools from grades 1 to 12.

Table 6.3.1: Summary by subprogram for Program 3: Independent Schools Subsidies

		Outcome		Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	m-term esti	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Primary Phase	6,582	6,797	7,487	10,400	10,400	7,124	9,777	10,315	10,985
3.2: Secondary Phase	4,042	4,175	6,737	6,388	6,388	11,740	7,682	8,104	8,631
Total by Subprogram	10,624	10,972	14,224	16,788	16,788	18,864	17,459	18,419	19,616

Table 6.3.2: Summary by economic classification for Program 3: Independent School Subsidies

				Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	m-term esti	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments									
Transfers and subsidies to:	10,624	10,972	14,224	16,788	16,788	18,864	17,459	18,419	19,616
Households	10,624	10,972	14,224	16,788	16,788	18,864	17,459	18,419	19,616
Payments for capital assets (1)									
Total payments	10,624	10,972	14,224	16,788	16,788	18,864	17,459	18,419	19,616

⁽¹⁾ Of which capitalized compensation

Table 6.3.3: Service delivery measures: Program 3: Independent Schools Subsidies

Key Objectives	Output	Performance Measures
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To support independent schooling, especially if catering for poorer communities, as a complement to public schooling

Financial aid to independent schools for the education of learners. Timeous determination and payment of subsidies

Quality: Per learner subsidy calculated in line with the policy of norms and standards

6.4 Programme 4: Public Special Schools

Description

To resource, maintain, and support special resource and full-service schools to ensure that they are administratively and professionally functional in line with existing legislation. To make for children in distress including vulnerable children and those in conflict with the law. To put systems in place that will facilitate the Learning and Teaching in all these institutions. To ensure that District Support Teams are capacitated to support special schools on curriculum adaptation for the implementation and assessment of OBE.

Objectives

To provide public education in special schools in accordance with South African Schools Act and White Paper 6 on inclusive education

Table 6.4.1: Summary by subprogran		Outcome		Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	ım-term esti	imates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: Schools	81,837	128,560	159,433	192,913	192,913	190,133	250,719	320,173	385,314
4.2: Professional Services						1,458			
4.3: Human Resource Development				1,666	1,666	974	1,766	1,845	2,013
4.4: In-school Sport and Culture									
4.5: Conditional Grants			530	2,000	2,000	544			
Total by Subprogram	81,837	128,560	159,963	196,579	196,579	193,109	252,485	322,018	387,327

Table 6.4.2: Summary by economic classification for Program 4: Special School Education

·	·			Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	ım-term est	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	76,942	107,116	122,829	139,792	139,792	137,268	141,450	146,418	151,935
Compensation of employees	76,601	106,136	121,338	132,750	132,750	130,571	139,684	144,573	149,922
Goods and services	341	980	1,491	7,042	7,042	6,697	1,766	1,845	2,013
Transfers and subsidies to:	4,895	21,444	37,134	56,437	56,437	55,841	39,035	44,294	44,499
Households	4,895	21,444	37,134	56,437	56,437	55,841	39,035	44,294	44,499
Payments for capital assets				350	350		72,000	131,306	190,893
Buildings and other fixed structures							72,000	131,306	190,893
Machinery and equipment				350	350				
Total payments	81,837	128,560	159,963	196,579	196,579	193,109	252,485	322,018	387,327

6.4.3: Service delivery measures for Program 4: Public Special Schools

Key Objectives	Output	Performance Measures
1 Develop capacity of special schools as	Resources and infrastructure for targeted	Quantity: All special schools resourceful to
effective resource centres for mainstream schools	special and full service schools in place	mainstream schools
2. Provide in-service training for educators	Train teachers in basic skills needed for remedial education	Workshops for remedial teaching
3. Ensure adequate support systems for the	Supply Education Development Centres with these devices to	
learners	screen learners for possible hearing impairments Establishment of reform school and expansion of	Purchasing of audiometers Reform school in place and is fully functional
Ensuring that the full provision is made for learners in distress	facilities for street children and orphans	school of industry expanded to include girls
Tournois in districts	Health Promoting Schools' Anti smoking program is introduced in 40%	, , ,
Provide health education to learners	of the schools that participated in the global youth Tobacco Survey (GYTS)	Health Promoting Schools

6.5 Programme 5: Further Education and Training

Description

To provide flexible, diverse, and accessible training programme at all public FET colleges so as to facilitate transition from school to world of work.

Objectives

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

Table 6.5.1: Summary by subprogram for Program 5: Further Education And Training

		Outcome		Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	ım-term esti	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
5.1: Public Institutions	84,481	71,177	131,940	144,915	143,415	129,125	163,603	222,607	291,714
5.2: Youth Colleges						111			
5.3: Professional Services									
5.4: Human Resource Development				2,500	300	1,773	2,500	2,612	2,850
5.5: In-college Sport and Culture									
5.6: Conditional Grants	75		558	4,700	4,700	445			
Total by Subprogram	84,556	71,177	132,498	152,115	148,415	131,454	166,103	225,219	294,564

Table 6.5.2: Summary by economic classification for Program 5: Further Education and Training

				Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	m-term est	imates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	81,294	67,751	106,241	115,552	111,852	94,934	114,640	118,677	123,209
Compensation of employees	73,747	60,450	98,384	105,796	105,796	90,740	112,140	116,065	120,359
Goods and services	7,437	7,301	7,857	9,756	6,056	4,194	2,500	2,612	2,850
Interest and rent on land	110								
Transfers and subsidies to:	3,085	3,378	16,176	36,563	36,563	36,520	22,504	76,100	138,986
Households	3,085	3,378	16,176	36,563	36,563	36,520	22,504	76,100	138,986
Payments for capital assets	177	48	10,081				28,959	30,442	32,369
Buildings and other fixed structures		48					28,959	30,442	32,369
Machinery and equipment	177		10,081						
Total payments	84,556	71,177	132,498	152,115	148,415	131,454	166,103	225,219	294,564

6.5.3: Service delivery measures: Program 5: Further Education and Training

Key Objectives	Output	Performance Measures
Building institutional capacity to deliver quality learning and teaching at Colleges.	Stafing the colleges, establish governance and management structures and implement skills development programmes.	Management and governance structures empowered to deliver on education programmes and governance are in place.
	Monitoring the implementation of strategic plans.	Full Time Equivalents (FTEs)), partnerships with SETAs, commerce and industry are strengthened as marketing plans get implemented.
	Encourage linkages with commerce, industry and Seta's.	
	Strengthen HIV / AIDS awareness programmes.	
Promoting effective teaching and learning	Monitoring and supporting subject committees, academic boards and provincial learning committees.	Learners acquire skills relevant to the labour market, entrepreneurial skills and are employable
	Monitoring quality assurance and assessment processes at colleges.	
	Maintenance of learnership programmes.	
Providing physical and material resources for colleges	Develop and implement a strategy for asset management.	Colleges have the relevant resources and equipment which are properly maintained and meet curricula requirements.
	Provision and maintenance of infrastructure.	
	Provision of workshop, laboratory and library equipment to enhance effective teaching and learning	
Proper staffing of colleges	Staff establishment of colleges developed.	Colleges have new staff establishments and human resources are equitably redistributed.
	Migration plan is developed.	
Developing of new financial management systems	Implement financial monitoring systems in the colleges.	Proper financial management systems are in place in all colleges.

6.5.4: Other program information

With the implementation of the FET Act, 1998 the department will have to establish governance structures for the new colleges, appoint CEOs and senior managers for the colleges. Programs and staff for the FET colleges will also have to be rationalized.

6.6 Programme 6: Adult Basic Education and Training

Objectives

To provide an effective and efficient Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Description

To provide access to literacy and basic education and training as enshrined in the Constitution of the Republic of South Africa. Integrate learning to enhance and empower communities to participate and contribute to socio-economic and civic life.

Table 6.6.1: Summary by subprogram for Program 6: Adult Basic Education

		Outcome		Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	ım-term esti	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
6.1: Public Centres	53,586	90,867	126,471	125,298	122,298	116,211	133,480	140,889	149,864
6.2: Subsidies to Private Centres				6,357	6,357	2,921			
6.3: Professional Services									
6.4: Human Resource Development							6,737	7,040	7,680
6.5: Conditional Grants									
Total by Subprogram	53,586	90,867	126,471	131,655	128,655	119,132	140,217	147,929	157,544

Table 6.6.2: Summary by economic classification for Program 6: Adult Basic Education

				Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	m-term esti	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	53,586	90,867	116,659	126,034	126,034	119,132	140,217	147,929	157,544
Compensation of employees	52,657	89,848	111,617	108,958	108,958	107,958	115,495	119,537	123,959
Goods and services	929	1,019	5,042	17,076	17,076	11,174	24,722	28,392	33,585
Transfers and subsidies to:			9,229						
Households			9,229						
Payments for capital assets (1)			583	5,621	2,621				
Machinery and equipment			583	5,621	2,621				
Total payments	53,586	90,867	126,471	131,655	128,655	119,132	140,217	147,929	157,544

⁽¹⁾ Of which capitalized compensation

Table 6.6.3: Service delivery measures for Program 6: Adult Basic Education and Training

Key Objectives	Output	Performance Measures
1 Effective, well functioning centers in the Eastern Cape	Facilitate modular project based skills development programmes	Quality of life is improved and measured
	Implementation of learnerships	Accredited Project Based Skills Plan Developed.
	Implementation of extension of the curriculum and the development of additional electives.	Unemployment reduced and learners with qualifications produced
School governing bodies and center governing bodies are functional and able to carry out their mandate	Development of an advocacy strategy for SGB and CGB and the Mobilization of communities participate effectively in SGB and CGB	TV Programmes flighted, adverts appeared in papers, flyers produced and community participate effectively in SGB and CGB
3. Illiteracy reduced in the Eastern Cape	Acquisition of LSM for Educators and Learners in Provincial Programme	Learning support material sourced from providers and distributed
	Database development and computers available in the Nodal Points as well as other districts where program is implemented	Educator details captured
4. 10 All day centers established	Development of plans in multi purpose centers to ensure that ABET contributes to Job creation	All day centers established in selected communities and the quality of life enhanced through the programmes delivered in them
5. Implement National Pilot and focus programmes in the Eastern Cape	Poverty Alleviation (Ikhwelo Extension) Launched Educators for Ikhwelo appointed as well as Coordinator for Ikhwelo appointed and functioning well	Letters of appointment written and educators appointed Written monthly reports submitted and deficiencies identified acted upon
	Monthly progress reports submitted to supervisors	Programme up and running effectively with all requirements in terms of formation of literacy units and systems in place
	Programme developed for implementation of literacy to 2475 learners and 165 educators trained	National Programme implemented fully with Learner and Educator Material ordered and delivered

6.7 Programme7: Early Childhood Development

Description

To resource, maintain, and support all public ordinary schools and community centers with grade R.

Objectives

To provide early childhood education at grade R in accordance with White Paper 5. To promote a quality foundation for teaching and learning by maximizing the number of learner years of Pre-Grade 1 education.

Table 6.7.1: Summary by subprogram for Program 7: Early Childhood Development

		Outcome		Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	m-term esti	imates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
7.1: Grade R in Public Schools	6,434	3,455	15,222	16,536	16,536	22,063	21,060	34,400	48,144
7.2: Grade R in Community Centres						26	14,025	14,656	15,989
7.3: Pre-grade R						77			
7.4: Professional Services						5			
7.5: Human Resource Development				7,489	7,489		4,160	4,347	4,742
7.6: Conditional Grants	27	18	9,180	16,281	16,281	6,816			
Total by Subprogram	6,461	3,473	24,402	40,306	40,306	28,987	39,245	53,403	68,875

Table 6.7.2: Summary by economic classification for Program 7: Early Childhood Development

				Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	m-term esti	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	27	18	6,064	13,843	13,843	5,968	4,160	4,347	4,742
Compensation of employees			5,332			3,852			
Goods and services	27	18	732	13,843	13,843	2,116	4,160	4,347	4,742
Transfers and subsidies to:	3,515	3,455	15,384	26,436	26,436	23,019	30,297	44,053	58,675
Households	3,515	3,455	15,384	26,436	26,436	23,019	30,297	44,053	58,675
Payments for capital assets	2,919		2,954	27	27		4,788	5,003	5,458
Machinery and equipment	2,919		2,954	27	27		4,788	5,003	5,458
Total payments	6,461	3,473	24,402	40,306	40,306	28,987	39,245	53,403	68,875

6.7.3: Service delivery measures for Program 7: Early Childhood Development

Key Objectives	Output	Performance Measures
To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	Select and register 1000 Grade R sites and attach to public schools as 2nd year of White Paper 5 implementation. Advocacy for White Paper 5. Provision of furniture and equipment for Grade R.	Increased number of 5-year olds inGrade 1 who have received formal Grade R tuition. Schools and communities awareness raised on White Paper 5. Furniture and Basic kits provided in 1301 Grade R classes
To provide Grade R spaces in education-funded community-based sites in accordance with policy, but specifically White Paper 5	Select and register new community-based sites to replace those in the Grant-in-aid programme. Train practitioners and SMTs. Transfer practitioner subsidies.	23 230 learners registered in community-based sites that offer Grade R.

6.8 Auxiliary and Associated Services

Description

To provide for projects specified by the department that is applicable to more than one programme and funded by conditional grants. To provide for departmentally managed examination services.

Objectives

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

Table 6.8.1: Summary by subprogram for Program 8: Auxiliary and Associated Services

		Outcome		Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	m-term esti	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
8.1: Payments to SETA				7,630	7,630	6,713	7,080	7,399	8,071
8.2: Conditional Grants	66	8.848	14.879	24.788	24.288	18.554	22.244	23.579	24.993

Total by Subprogram	25,451	40,472	59,997	105,235	104,735	100,110	122,548	154,283	169,237
8.4: External Examination	25,385	31,624	45,118	72,817	72,817	74,843	93,224	123,305	136,173
8.3: Special Programs									

Table 6.8.2: Summary by economic classification for Program 8: Auxiliary and Associated Services

				Main	Adjusted	Estimated			
PAYMENTS	Audited	Audited	Audited	Appropr	Appropr	Actual	Mediu	m-term esti	mates
R thousand	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	24,122	40,472	59,110	102,435	101,935	100,110	101,548	128,283	169,237
Compensation of employees	11,210	13,785	13,724	25,019	25,019	24,816	26,520	27,449	28,464
Goods and services	12,912	26,687	45,386	77,416	76,916	75,294	75,028	100,834	140,773
Transfers and subsidies to:									
Payments for capital assets	1,329		887	2,800	2,800		21,000	26,000	
Buildings and other fixed structures							21,000	26,000	
Machinery and equipment	1,329		887	2,800	2,800				
Total payments	25,451	40,472	59,997	105,235	104,735	100,110	122,548	154,283	169,237

6.8.3: Service delivery measures for Program 8: Auxiliary and Associated Services

Key Objectives	Output	Performance Measures
1 To ensure the improvement on quality	All candidates have an equal opportunity to	Quantity: Provision of effective and efficient
assessment during examination	sit for their examinations and receive all their	system of running grade 12 examinations
	question papers and results	approved by South African Certification
2 To provide a sound coordinated	All entries are captured and verified with	Quantity: Capturing of grade 12 entries, printing
examination system	question papers, printed and available in	of question papers, distribution thereof and
	schools	capturing of marks
3 Enhance the integration of HIV/AIDS and	HIV/AIDS prevention program in all public	Quality: All schools have access to resources
life skills program into the school curriculum	schools	and equipment that prevent infection
A Enhancing the integration of HIV/AIDS and Life-skills education into the curriculum.	Establishing HIV/AIDS and Life-Skills Unit and conducting orientation Meetings. Form inter-directorate forum so that directorates understand their roles	Greater awareness of the pandemic and planning that would facilitate smooth co-ordination of the program.
	Conduct Capacity building, (OBE and Life skills) and Advocacy Workshops. Train educators on HIV/AIDS policy and legislation.	Educators are equipped to teach life-skills in OBE principles and are exposed to the dynamics of the pandemic so that they are able to apply their knowledge into their teaching experiences.
	Conduct Peer Education training for Grade 7 to 11 learners. Empower learners with various lifeskills.	Decreased new infections and STIs and more confidence of the learners as these peer educators would serve as their immediate support structure.
	Conduct training for 5 schools that cater for the Deaf learners by purchasing learning materials specifically designed for deaf learners.	Life skills adapted and integrated into Special Schools curriculum.
	Identification of orphans.	Database of orphans is available and learners access the services from Health and Social Development Departments. This is done in collaboration with the collaboration with the MTT and EMIS.
	Provision of Community Home Based Care in collaboration with the Department of Social Development and other relevant departments.	Primary health care is accessible and new infections are decreased, this assists in the management of the pandemic.
	Conduct workshops on health and wellness for learners and educators, Health Advisory Committees are established in schools.	Increased awareness around the management of HIV/AIDS by the school and the communities at large. The schools are in the position to develop their own HIV/AIDS Policies that is in line with the National HIV/AIDS Policy.

6.9 Other Programme Information

Table 6.9.1: Personnel numbers and estimates

Program	AT 31 March 2001	At 31 March 2002	At 31 March 2003	At 31 March 2004	At 31 March 2005
1. Administration	4,622	4,540	3,888	4,611	4,423
2. Public Ordinary School Education	68,773	64,647	68,532	65,518	69,000
3. Independent Schools Subsidies					
4. Public Special Schools	1,559	1,485	1,817	1,584	1,510
5. Further Education and Training	867	855	855	1,087	1,041
6. Adult Basic Education and Training	121	119	121	121	
7. Early Childhood Development	24	24	24	24	
8. Auxiliary and Associated Services	255	276	90	259	127
Total	76,221	71,946	75,327	73,207	76,101
Total Personnel Cost	6,771,827	7,165,949	8,037,091	8,714,145	9,223,208
Unit Cost	88,84	99,60	106,69	119,03	121.19

Table 6.9.2: Expenditure on training: Department of Education

		Outcome		Main	Adjusted	Estimated actual	Mediu	ım term est	timates
Program	Audited	Audited	Audited	Appropr	Appropr	actual	-		
R'000	2000/01	2001/02	2002/03		2003/04		2004/05	2005/06	2006/07
1: Administration	297	5,543	12,293	16,980	-8	16,972	10,455	11,030	11,636
2: Public Ordinary School Education				26,416	-3351	23,065	701	740	743
3: Independent School Subsidies									
4: Public Special School Education				1,666	-692	974	1,766	1,845	2,013
5: Further Education & Training				2,500	-727	1,773	2,500	2,612	2,850
6: Adult Basic education & Training							6,737	7,040	7,680
7: Early Childhood Dvelopment				7,489		7489	4,160	4,347	4,742
8: Auxilliary and Associated Services	25,385	31,524	45,118	72,817	2026	74,843	88,224	122,703	129,933
Total	25,682	37,067	57,411	127,868	-2752	125116	114,543	150,317	159,597

Annexure B to Budget Statement 2

Annex	Annexure B.1: Details of expenditure on infrastructure by category.	nditure on infras	tructure by cateς	yory.												
1. New	 New constructions (buildings and infrastructure) (R thousand) 	gs and infrastruc	ture) (R thousan	(p												
N O	Project name	Region/ district	Municipality	Project description	Project :	Project duration	Project cost	Programm e		Trans-fers Other costs	Total	Trans-fers	Total	Trans-fers Other costs	her costs	Total
					Date: Start	Date: Finish	At start comp	At completion		MTEF 2004/05		MTEF 2005/06	902/06	M	MTEF 2006/07	
	Programme 4 - SPECIAL SCHOOLS															
	Sunshine	Port Elizabeth	Cacadu/Nelson Mandela	16 new, 1 adm blk, 13 tlts, 1 lab, fnc	7 Jan 04	7 Aug 05	6,157		2,538			3,619				
	Mclennan Special School	East London	Amathole	To be assessed	13 Jan 04	13 jun 05	6,500		3,847			1,838		815		
	Tsolo spec.school Part 2of Phase 1	Tsolo	OR Tambo	New special school	7 Oct 03		4,169		2,468			2				
	Tsolo spec.school	Tsolo	OR Tambo	New special school	22 Sep 03	28 May 05	6,216		1,240			4,975				
	Zamokuhle Spec School	Bizana	OR Tambo	10 new, 1 adm blk, 6 spec cls, 20 tlts, 8 wt tnks, 2 hostls, fnc, 1 dng hall	6 Dec 03	6 Dec 05	16,277		5,638			7,525		2,114		
	Nolitha Special School- Toilets	Mt Frere	Alfred Nzo		24 Nov 03	06 Jan 05	260		77			'				
	Nolitha Special School	Mt Frere	Alfred Nzo	13 new cls, 1 libr, adm blk, 1 rec cls, 30 new tlts, stk fnc			37,968		3,084			15,986		15,528		
	Vulekani						4,500		3,436			# #		•		
	Gonubie SSS	East London	Amathole	17 new cls, 1 stf rm & off, 2 01	01 Feb 04	01 Apr 05	22,756		5,376			10,157		4,223		
Total nev	Total new constructions (buildings and infrastructure)	nd infrastructure)					105,103		18,851			45,167	•	22,680		•

2. Reh	2. Rehabilitation/upgrading (R thousand)	thousand)														
Š.	Project name	Region/ district	Municipality	Project description	Project duration	uration	Project cost		Programm e	Trans-fers Other costs	osts Total	Trans-fers	Total	Trans-fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion		MTEF 2004/05	104/05	MTEF	MTEF 2005/06	_	MTEF 2006/07	
	Programme 2 - GET, FET Schools															
	Boqo JSS	Lady Frere	Chris Hani	15 new cls,26 new tlts, 1 wt tnk, fnc.	04 Dec 03	29 Sep 04	4,743			3,919		74	4			
	Sakumlandela JS	Queenstown	Chris Hani	4 ren cls, 1 adm blk, 2 spc cls, 12 tlts, 1 lab, fnc	15 Sep 03	20 Nov 04	2,197			1,672		34	4			
	Lukhanji PS	Queenstown	Chris Hani	22 new cls, 1 stf off, 1 store rm, 44 new tlts, fnc	15 jan 04	15 Apr 05	8,804			4,045		3,172	5			
	Hillview Primary	Engcobo	Chris Hani	3 new cls, 1 adm blk, 1 spec cls, 8 tlts, 4 wt tnks, fnc	26 Nov 03	26 jun 04	2,694			720		•				
	Zwelidumile JSS	Engcobo	Chris Hani	7 new , 1 adm blk, 1 spec cls, 17 tlts, 6 wt tnks, fnc	29 Oct 03	22 Jun 04	2,241			761		'				
	Gubenxa JSS	Engcobo	Chris Hani	13 new, 1 adm blk, 1 spec cls, 27 tlts, 10 wt tnks, fnc	26 Nov 03	26 Sep 04	3,821			2,338		'				
	Nxuba Primary	Cradock	Chris Hani	10 ren cls, 5 new, 1 adm bl	20 Nov 03	20 Aug 04	2,865			1,602						
	Kwinana Primary	Cradock	Chris Hani	4 new, 1 adm blk, 2 spec cl	11 Nov 03	11 Apr 04	976			139						
	Naniso Primary	Cradock	Chris Hani	9 new, 1 adm blk, 2 spec cl	24 Oct 03	24 Jun 04	3,615			1,227		'				
	Mthonyama PS	Cradock	Chris Hani	7 new, 1 adm blk, 1spec cls	11 Nov 03	11 Jun 04	2,995			1,210		'				
	Nosipho Primary	Uitenhage	Cacadu/Nelson Mand	Cacadu/Nelson Mand 15 ren, 1 adm blk, 2 spec o	12 Dec 03	12 Aug 04	6,180			3,725		1,000				
	Tsitsikama Primary	Uitenhage	Cacadu/Nelson Mand	Cacadu/Nelson Mand 1 ren, 21 new, 1 adm blk, 1	12 Dec 03	12 Aug 04	7,071			4,406		1,000				
	Kwanoxolo PS	Port Elizabeth	Cacadu/Nelson Mand	Cacadu/Nelson Mand 26 new, 1 adm blk, 1 spec	07 Jan 04	7 jan 05	10,795			6,919		2,169				
	Ngqurha JSS (Spelt as Coega Port Elizabeth	Port Elizabeth	Cacadu/Nelson Mand	Cacadu/Nelson Mand 6 new cls, 1 adm blk, 54 ne	27 Nov 03	27 Jun 04	3,263			2,351		'				
	Inkqubela PS	Port Elizabeth	Cacadu/Nelson Mand	Cacadu/Nelson Mand 16 new, 1 adm blk, 2 spec	27 Nov 03	27 jun 04	2,270			1,635		'				

Isibane PS	Graaf Reinett	Cacadu/Nelson Mand 23 new tlts, fnc	23 new tlts, fnc	27 Nov 03	27 Sep 04	7,483	5,019	1,000	
Adendorp PS	Graaf Reinett	Cacadu/Nelson Mand	Cacadu/Nelson Mand 5 ren, 1 adm blk, 7 ttts	27 Nov 03	25 May 04	592	395		
S	East London		25 new, 1 adm blk, 1 spec	3 Nov 03	5 Apr 05	6,847	3,925	2,264	
Bonke PS	King William's Town Amathole		6 new, 1 spec cls, 15 tlts, fr	3 Nov 03	3 Sep 04	3,188	2,069	•	
Wesley PS/Sibonelele	King William's Town Amathole		3 cls ren, 6 new cls, 1 adm	13 Nov 03	13 Aug 04	2,608	1,693	'	
Ekuphumleni JPS	King William's Town Amathole		5 new cls, 1 adm blk, 9 new	13 Nov 03	13 Aug 04	1,703	941	'	
Bebule L/HPS	King William's Town	Amathole	3 cls ren, ren adm blk, 5 rei	13 Nov 03	13 May 04	1,352	393	'	
Mantanjeni	King William's Town Amathole		3 cls ren, admn blk ren, 5 n	13 Nov 03	13 May 04	1,245	362		
Ngcabasa Primary	Fort Beaufort	Amathole	10 ren cls, 1 admin blk, fnc	04 Jan 04	13 sep 04	2,732	1,759		
Naki JSS	Idutywa	Amathole	12 new cls, 1 adm blk, 17 n	17 Nov 03	02 Dec 04	3,112	2,223	'	
Upper Ngxutyana	Idutywa	Amathole	3 ren cls, 5 new cls, 1 stf m	24 Nov 03	8 Jul 04	1,971	696	'	
Zenzele JSS	Idutywa	Amathole	7 new cls, 1 stf m, 1 strng	24 Nov 03	30 Jul 04	2,301	1,131		
Nomawaka JSS	Idutywa	Amathole	9 new, 1 adm blk, 1 spec c	24 Nov 03	30 Aug 2004	2,455	1,372	'	
Nqayiya JSS	Idutywa	Amathole	14 new, 1 adm blk, 1 spec	24 Nov 03	6 nov 04	4,331	2,975		
Nyumaga JSS	Butterworth	Amthole	10 new, 1 adm blk, 1 spec	10 nov 03	10 Sep 04	2,018	1,234	'	
Zwelandile JSS	Butterworth	Amthole	9 new, 1 adm blk, 1 spec c	11 Nov 03	11 Oct 04	1,693	1,106	'	
Ndenxe JSS	Butterworth	Amthole	6 new, 1 adm blk, 9 tlts, 2 v	12 Nov 03	12 Oct 04	1,638	1,070		
Pazima JSS	Umtata	OR Tambo	13 new cls, 4stf mn & off, 1	12 Nov 03	12 Nov 04	4,261	2,927		
Kaula JSS	Umtata	OR Tambo	8 new, 1 adm blk, 16 tlts, fn	12 Nov 03	12 Aug 04	2,495	1,395		
Sakela JSS	Umtata	OR Tambo	13 ren cls, 4 store rm, 1 co	12 Nov 03	12 Nov 04	2,647	1,818		
Mvezo Jss	Umtata	OR Tambo	10 new cls, 5 ren cls, adm	05 Nov 03	05 Oct 04	3,530	2,425	٠	
Mkathini	Umtata	OR Tambo	10 ren cls, ren adm blk, ren	04 Nov 03	04 Nov 04	4,707	3,581	74	
Qamata JSS	Umtata	OR Tambo	5 ren cls, adm blk, 1 rec cls	27 Oct 03	27 Apr 04	1,638	197	•	

llitha JSS	Mt Frere	OR Tambo	11 new, 1 adm blk, 1 spec,	11 Nov 03	11 Sep 04	2,917	2,530	0;		
Mbumbazi JSS	Mt Frere	OR Tambo	7 ren, 1 adm blk, 1 spec cls	10 Dec 03	10 Aug 04	1,335	855	ý.		
Lindelani JSS	Mt Frere	OR Tambo	7 new, 1 adm blk, 16 tlts, 6	18 Nov 03	18 Oct 04	2,789	1,822	7.		
Mganu JSS	Mt Frere	OR Tambo	6 ren, 5 new, 1 adm blk, 1 s	11 Nov 03	11 sep 04	2,573	1,574	7.	•	
Hombe	Lusikisiki	OR Tambo	3 ren cls, 24 new cls, 1 stf r	01 Oct 03	1 feb 05	7,929	4,652	25	1,124	
Dalibhunga SPS	Lusikisiki	OR Tambo	6 new, 1 adm blk, 17 tlts, fn	3 Oct 03	3 Apr 04	1,773	213	3		
Makhosini SPS	Lusikisiki	OR Tambo	10 new cls, 2 stf m, 1 strng	03 Oct 03	03 Jul 04	3,895	1,649	61		
Thabazi JSS	Lusikisiki	OR Tambo	9 new, 1 adm blk, 1 spec cl	01 oct 03	01 Aug 04	3,552	1,504	4	'	
Caba	Lusikisiki	OR Tambo	6 cls ren, 1 str rm ren, 7 ne	02 Oct 03	02 Aug 04	4,396	1,861	, <u> </u>	'	
Mhlonyaneni HPS	Lusikisiki	OR Tambo	7 new cls, 1 stf m, 1 strng	09 Oct 03	23 Apr 04	407	9	67		
Dlindyebo JSS	Lusikisiki	OR Tambo	9 new cls, 1 stf m, 1 strng	17 Nov 03	30 May 04	2,950	828	89		
Ngqalo JSS	Lusikisiki	OR Tambo	ren stf rm & store rm, 4 nev	17 Nov 03	30 Apr 04	1,478	222	.5		
Xhukule JSS	Lusikisiki	OR Tambo	3 cls ren, 6 new cls, 1 adm	17 nov 03	15 Feb 04	2,933	853	<u>ن</u>		
Jiliza JSS	Lusikisiki	OR Tambo	1 cls ren, 1 stf rm, 1 strng ri	17 nov 03	15 feb 04	1,069	-	17		
Ntilini JSS	Libode	OR Tambo	4 ren, 1 adm blk, 24 tlts, fno	3 Oct 03	10 Aug 04	3,599	1,769	62		
Qanda JSS	Libode	OR Tambo	9 new, 1 adm blk, 1 spec cl	18 Sep 03	08 May 04					
Ngwayibanjwa JSS	Qumbu	OR Tambo	5 ren, 7 new, 1 adm blk, 30	5 Nov 03	5 jun 04	2,234	903	13	•	
Stofile Makhenkesi Comp Sch Qumbu	Qumbu	OR Tambo	24 new cls, 1 admn blk, 1 la	12 Oct 03	12 Jun 04	10,322	5,498	81	1,000	
Makhosonke JSS	Bizana	OR Tambo	10 new cls, 1 adm blk, 21 n	05 Nov 03	05 Nov 04	2,708	1,860	0:	-	
St Patricks SPS	Bizana	OR Tambo	9 new cls, 1 stf m, 1 strg rr	05 Nov 03	05 Nov 04	2,537	1,743	ę;	•	
Vukani SPS	Umtata	OR Tambo	8 new cls, 1 stf m, 1 strng	12 Dec 03	12 Dec 04	2,944	2,433	33	46	
Buttville JSS	Bizana	OR Tambo	6 new cls, ren 10 tlts, 1 adn	06 Nov 03	06 Mar 04	1,561	797	۷.	•	
Mbekwa JSS	Bizana	OR Tambo	30 new, 1 adm blk, 1 spec	06 Dec 03	06 Apr 04	6,268	3,838	82	1,000	
Nxotho JSS	Bizana	OR Tambo	4 new cls, 1 stf m & off, 8 r	06 Nov 03	06 Aug 04	1,309	732	.2		

Phambili JPS	Bizana	OR Tambo	3 new cls, 1 stf m & off, 4 t	06 Nov 03	06 Aug 04	1,592		890					
Ntaba JSS	Bizana	OR Tambo	3 ren cls, 4 new cls, 1 stf m	04 Dec 03	4 Jun 04	2,061		1,013					
Luthuthu JSS	Bizana	OR Tambo	12 new cls, 1 stf rm & off, 2	04 Dec 03	4 Sep 04	3,747		2,575					
	Bizana	OR Tambo	2 new cls, 1 stf m & off, fno	7 Nov 03	6 Jun 04	970		392					
Mahanyaneng JSS	Bizana	OR Tambo	9 new cls, 1 stf m & off, 16	7 Nov 03	5 Sep 04	2,588		1,583					
Mohoabatsana JSS	Mt Fletcher	Ukhahlamba	4 new cls, 16 new tlts, fnc	6 Nov 03	5 Aug 04	2,098		1,173					
Luhlekweni JSS	Maluti	Ukhahlamba		30 Oct 03	13 Oct 04	3,062		1,813					
Belfort JSS	Maluti	Ukhahlamba	2 new cls, 1 stf m & off, 1 s	13 Nov 03	13 May 04	9//		225					
Tshisa JSS	Maluti	Ukhahlamba	2 new cls, 1 stf m & off, 1 s	30 Oct 03	30 Oct 04	2,732		1,617					
Maruping PS	Sterkspruit	Ukhahlamba	_	02 Feb 04	02 Mar 05	5,715		4,397		98			
Egqili	Sterkspruit	Ukhahlamba	17 new cls, 1 stf rm & off, 1	02 Feb 04	02 Mar 05	5,131		3,636		73			
Winterbergen JSS (Eskom 20 Sterkspruit	Sterkspruit	Ukhahlamba	5 new cls, 1 stf m & off, 13	29 Oct 03	29 Sep 04								
Nguse JSS	Umzimkhulu	Alfred Nzo	8 new cls, 1 stf m, 1 strg rr	19 Nov 03	13 Sep 04	2,150		1,315		-			
St Bernard JSS	Umzimkhulu	Alfred Nzo	14 new cls, 1 stf rm, 1 strng	13 Nov 03	13 Nov 04	3,469		2,384		-			
	Umzimkhulu	Alfred Nzo	5 ren cls, 5 new cls, 1 stf m	19 Nov 03	19 Aug 04	2,154		1,204					
Diepkloof JSS	Umzimkhulu	Alfred Nzo	12 new cls, 1 stf m, 1 strng	10 dec 03	10 Nov 04	3,099		2,324		-			
Lithongola SP	Umzimkhulu	Alfred Nzo	8 new cls, 1 stf m, 1 strngr	13 Nov 03	13 Sep 04	2,430		1,486		-			
						0		0		0			
Thozamisa SS	Lady Frere	Chris Hani	16 new, 1 adm blk, 1 spec	3 Nov 03	3 Nov 04	3,791		2,708		1			
Sosebenza SSS	Lady Frere	Chris Hani	10 ren, 11 new, 1 spec cls,	18 Nov 03	18 Jun 04	1,592		643		1			
Mangelengele SSS	Cofimvaba	Chris Hani	13 new cls, 1 libr, 2 sc lab,	11 Nov 03	10 Jul 04	3,936		1,934		-			
Isikhoba Tech School	Cofimvaba	Chris Hani	18 new cls, 1 admn blk, 1 c	11 Nov 03	10 Sep 04	5,757		3,522		-			
Kwaza SSS	Cofimvaba	Chris Hani	9 ren, 5 new, 1 adm blk, 2 s	11 Nov 03	10 Aug 04	3,985		2,228		1			
Phakamani SSS	Queenstown	Chris Hani	3 ren, 1 adm blk, 2 spec cls	20 Nov 03	20 Jul 04	2,676		1,315		-			
Soyisile SSS (Eskom 282212 Cradock	Cradock	Chris Hani	5 ren cls, ren stf rm & off, s	03 Sep 03	06 Feb 04	496		51		1			
Khutliso Daniels SSS	Grahamstown	Cacadu/Nelson Mand	Cacadu/Nelson Mand 4 ren, 15 new, 1 adm blk, 2	05 Nov 03	5 Jun 04	6,582		4,743		-			
Merry Waters SSS	Grahamstown	Cacadu/Nelson Mand	Cacadu/Nelson Mand 16 ren,11 new,1 adm blk,	27 Nov 03	27 Jun 04	5,152		3,712		-			
Kuyasa	Grahamstown	Cacadu/Nelson Mand	Cacadu/Nelson Mand 4 tlts ren, 19 new cls, 1 lab,	12 Dec 03	12 aug 04	7,646		4,846		1,000			
St Colmaille	Uitenhage	Cacadu/Nelson Mand	Cacadu/Nelson Mand 15 new, 1 adm blk, 2 spec	12 Dec 03	12 jun 04	2,524		1,710		,			
Gelvendale SSS	Port Elizabeth	Cacadu/Nelson Mand	Cacadu/Nelson Mand 14 new 24 ren cls, 18 tlts, f	7 jan 04	7 Sep 05	7,570		4,780		1,916			
Nqweba SSS	Graaf Reinett	Cacadu/Nelson Mand	Cacadu/Nelson Mand 23 ren, 1 adm blk, 2 spec o	27 Nov 03	27 Jul 04	3,518		2,665					
Kliplaat School	Graaf Reinett	Cacadu/Nelson Mand	Cacadu/Nelson Mand 9 ren, 1 adm blk, 1 spec cls	27 Nov 03	27 Apr 04	1,911		1,125		-			
Kwenxura HS	East London	Amathole	8 ren, 8 new, 1 adm blk, 2 s	04 Nov 03	14 Sep 04	3,752		2,611		1			
Philemon Ngcelwane SSS	East London	Amathole	6 new cls, 1 stf m, 1 strng	30 Oct 03	15 May 04	1,423		610		-			
Mzomhle SSS	East London	Amathole	18 cls ren, 28 tlts ren, wt tn	30 Oct 03	15 Aug 04	1,593		1,109		1			
						0	•	0		0	•	•	
Wongalethu SSS	East London	Amathole	19 cls ren, 1 stf rm & off rer 04	Feb 04	06 Jun 05	4,025		3,073		258			

Mtiza HS	East London	Amathole	17 new cls, 1 stf rm & off, 1	05 feb 04	06 Jun 05	8,137	4,572		2,757	
Sophathisana SSS	East London	Amathole	12 cls, stff rm & off, fencing	23-Feb-04	30-Apr-04	2,318	232			
St Matthews SSS	King William's Town	Amathole	3 new cls, 7 ren cls, 1 com	19 Jan 04	19 Jun 05	6,397	4,750		318	
Thubalethu SSS(To be taken F	Fort Beaufort	Amathole	36 ren, 1 adm blk, 1 spec c	12 Nov 03	12 may 04	3,512	1,021			
Inyibiba SSS	Fort Beaufort	Amathole	33 ren, 1 adm blk, 1 spec c	3 Nov 03	5 Apr 04	1,655	257		-	
Mazizini SSS	Idutywa	Amathole	7 new cls, 1 stf rm, 1 store	17 nov 03	30 Oct 04	2,979	1,946			
Blythswood SSS E	Butterworth	Amthole	18 ren cls, 1 lib ren, 1 sc la	28-Feb-04	31-May-05	8,714	4,646		3,137	
Ngwayibanjwa SSS	Umtata	OR Tambo	7 new, 5 ren cls, adm blk, 1	7 Nov 03	7 Nov 04	4,196	2,883			
St John's College - girls hoste L	Umtata	OR Tambo	28 ren m, 2 str rm, 20 tlts r	28 Oct 03	28 Jan 05	5,571	3,740		87	
St John's College - boys hostel	Umtata	OR Tambo	28 ren rm, 1 store rm, 20 re	28 Oct 03	31-Aug-04	3,779	2,875		59	
St John's College - ethridge	Umtata	OR Tambo	10 ren cls, 10 tlts ren,	28 Oct 03	31-Aug-04	3,077	2,341		48	
St John's College - classroom L	Umtata	OR Tambo	25 ren cls, 1 store rm, 2 lab	28 Oct 03	31-Aug-04	3,726	2,835		28	
St John's College - fencing	Umtata	OR Tambo	fnc	28 Oct 03	28 Dec 03	454	7			
Holy Cross SSS	Umtata	OR Tambo	14 new cls, 1 stf rm, 1 str rr	30-Nov-03	31-Oct-04	5,836	4,441		91	
Holy Cross SSS - fencing	Umtata	OR Tambo	fnc	27 Oct 03	27 Dec 04	213				
Mfundisweni SSS	Lusikisiki	OR Tambo	14 ren cls, 1 stf rm, 1 stmg	2 Nov 03	2 Oct 04	4,970	3,248			
Majali SSS	Libode	OR Tambo	10 new, 1adm blk, 24 tlts, fi	3 Sep 03	3 May 04	2,152	429			
Joubert Ludidi SSS	Qumbu	OR Tambo	12 new, 1 adm blk, 1 spec	12 Oct 03	12 Jun 04	5,806	1,971		-	
Lutuka SSS C	Qumbu	OR Tambo	15 ren, 3 new, 1 adm blk, 2	5 Nov 03	5 Sep 04	2,528	1,546		-	
Shukuma SSS E	Bizana	OR Tambo	10 ren tlts, 6 new cls, 1 stf i	5 Nov 03	5 Aug 04	2,355	1,317			
Bizana Village SSS	Bizana	OR Tambo	9 ren cls, 1 stf rm, 1 str rm,	6 Nov 03	6 Mar 04	7,295	4,012		1,000	
Luzie Drift SSS	Mt Fletcher	Ukhahlamba	6 new cls, 1 lab, 23 new tlts	6 Nov 03	5 Sep 04	3,319	2,030		•	
Mvenyane SSS	Maluti	Ukhahlamba	To be assessed	10-Mar-04	30-Jun-05	12,500	4,688		6,625	1,188
Jonas Goduka HS	Sterkspruit	Ukhahlamba	5 ren, 6 new, 1 adm blk, 1 s	20-Feb-04	31-Dec-04	3,520	2,708		53	0
410 Mudstructured schools 18 districts	18 districts	5 Municiplaities	Replacement of mud clasrd	01-Mar-05	31-Mar-07	0	0	3	396,620	546,560
Sub-Total						421,219	245,779		0	
Programme 5 - FET COLLEGES	ES					0	0		0	
Mt Frere Tech College	Mt Frere	OR Tambo	6 new, 1 adm blk	30-Sep-03	30-Jun-04	1,137	944		0	
Umzimkhulu Tech College	Umzimkhulu	Alfred Nzo	8 new, 4 spec cls, 12 tlts, 8	25-Feb-04	30-Jun-04	1,725	182		0	
Mount Fletcher Tech College Mt Fletcher	Mt Fletcher	Alfred Nzo	10 new, 1 adm blk	25-Feb-04	30-Jun-04	3,180	1,272		0	
Umtata Tech College	Umzimkhulu	Alfred Nzo	6 new, 1 adm blk	27-Feb-04	31-May-05	6,000	3,365		2,634	
Ezibeleni Tech College	Queenstown	Chris Hani	6 new, 1 adm blk	27-Feb-04	31-May-05	6,000	3,365		2,634	
King Hintsa Tech College	Butterworth	Amathole	6 new, 1 adm blk	27-Feb-04	31-May-05	6,000	3,365		2,634	
Department of Roads & Public Works	ic Works					24,042	12,494		0	
						0	0		0	
Chris Hani Region:	Queenstown	Chris Hani				-	0		0	
						•	0		0	
St Bedes Primary School	Queenstown	Chris Hani	New clrs ,toilets and fencing	30-Sep-03	30-Jun-04	1,532	38		0	
Rhodes Primary School	Queenstown	Chris Hani	New clrs ,toilets and fencing	15-Aug-03	31-May-04	1,266	637		0	
New Lukhanyo JSS	Queenstown	Chris Hani	New clrs ,toilets and fencing	15-Aug-03	31-Mar-04	1,769	44		0	
Baroda Farm School	Queenstown	Chris Hani	New clrs ,toilets and fencing	05-Jul-03 31-May-04	31-May-04	1,597	320		0	

Amathole Region: Stirling Primary School East London Am Baysville Secondary School East London Am Security Fencing East London Am Security Fencing East London Am Adelaide Gymnasium Fort Beaufort Am Arcadia Special School East London Am Arcadia Special School East London Am Arcadia Special School East London Am Port Rex: Upgrading & Boile Fort Beaufort Am Teacher Training Centre East London Am Emergency Classrooms Total Amathole Region Cacadu Region: Cacadu Region: Cacadu Region: Cacadu Region Total Amathole Region Total Cacadu Region Am Frere Alfr Moiketsi SSS (Sanctor) James Ntungwana (KwaNobuhle) Total Cacadu Region		31-Dec-C Schools in Mdantsane to receive fencing Provision of permanet toilets and water to schools Provision of emergency cis to schools	<u>E</u>	31-Dec-04	11,164	4,039	0 0	
		50 schools in Mdantsane to re Provision of permanet tollets a				•	0	
		50 schools in Mdantsane to re Provision of permanet tollets a						
		50 schools in Mdantsane to re Provision of permanet tollets a					0	
		50 schools in Mdantsane to re Provision of permanet toilets a					0	
		50 schools in Mdantsane to re- Provision of permanet toilets a			2,053	430	0	
		Provision of permanet toilets a			5,880	3,678	1,000	
		Provision of permanet toilets a	ceive fencing		2,000		0	
		Provision of emergency cls to	and water to s	schools	9,129	2,922	0	
	Amathole Amathole Amathole	Provision of emergency cls to			1,327	63	0	
	Amathole Amathole	Provision of emergency cls to			425	212	0	
	Amathole	Provision of emergency cls to			184		0	
		Provision of emergency cls to			604	529	0	
) Tee Tee Tee Tree Tree Tree Tree Tree T	Amathole	Provision of emergency cls to			220	125	0	
) reference ref			schools		0006	4,000	2,000	
) reference ref					29,417	11,957	0	
) ree ree ree ree ree ree ree ree ree re							0	
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re re re re re re re re re re re re re r					720	45	0	
Sanctor) VPROGRAMME Region Mt Frere Mt Frere Mt Frere Mt Frere Mt Frere Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu					341	1	0	
Region PROGRAMME Mt Frere Mt Frere Mt Frere Mt Frere Mt Frere Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu					2,200	1,850	350	
A PROGRAMME Mt Frere Mt Frere Mt Frere Mt Frere Mt Frere Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu					8,000	2,050	5,950	
M Frere Mt Frere Mt Frere Mt Frere Mt Frere Mt Frere Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu					11,261	3,945	0	
Mt Frere Mt Frere Mt Frere Mt Frere Mt Frere Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu					51,843	0	0	
Mt Frere Mt Frere Mt Frere Mt Frere Mt Frere Mt Frere Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu					0	0	0	
Mt Frere Mt Frere Mt Frere Mt Frere Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu	Alfred Nzo	To be assessed	Mar 04	jul 05	2,888	2,483	162	
Mt Frere Mt Frere Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu	Alfred Nzo	2 new cls, 7 ren, adm blk, 2	Mar 04	Jun 05	1,670	1,505	25	
Mt Frere Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu	Alfred Nzo	4 new cls, 5 ren, adm blk, 1	Mar 04	May 05	1,774	1,599	26	
Umzimkhulu Umzimkhulu Umzimkhulu Umzimkhulu	Alfred Nzo	6 new cls, 3 ren cls, 1 adm	Mar 04	Jul 05	2,349	2,020	132	
Umzimkhulu Umzimkhulu Umzimkhulu	Alfred Nzo	5 new cls, 1 rec cls, 17 tlts,	Mar 04	May 05	1,508	1,359	22	
Umzimkhulu Umzimkhulu	Alfred Nzo	To be assessed	Mar 04	Mar 05	1,267	1,160	1	
Umzimkhulu	Alfred Nzo	10 new cls, 1 adm blk, rec	Mar 04	May 05	1,744	1,572	26	
	Alfred Nzo	8 new cls, adm bk, rec cls,	Mar 04	Mar 05	1,383	1,267	1	
Ndlozana SPS Umzimkhulu Alfr	Alfred Nzo	5 new cls, 1 rec cls, 14 tlts,	Mar 04	Feb 05	1,185	1,086	•	
Zwelitsha JSS Maluti Alfr	Alfred Nzo	To be assessed				•	0	
Lower Emtumasi SPS Maluti Alfr	Alfred Nzo	To be assessed				0	0	
Maluti	Alfred Nzo	To be assessed				0	0	
Ralebitso SSS Maluti Alfr	Alfred Nzo	To be assessed				0	0	
Mrwabo JSS Maluti Alfr		To be assessed				0	0	
Mphatlalatsane SSS Maluti Alfr	Alfred Nzo	To be assessed			•	0	0	

Noloyiso	Maluti	Alfred Nzo	To be assessed	mar 04	May 05	1,600	1,723	28	
						-	0	0	
Mavuso JSS	Butterworth	Amathole	To be assessed			-		0	
Dumezweni JSS	Butterworth(Tsomo)	Amathole	To be assessed			-	-	0	
BiyanaJSS	Butterworth	Amathole	4 new cls, 1 rec cls, 13 tlts,	Mar 04	may 05	1,878	1,692	28	
Nkosinathi PS	East London	Amathole	To be assessed	Mar 04	May 05	1,903	1,715	28	
Hertzog PS -Afrikaans Primar Fort Beaufort	Fort Beaufort	Amathole	7 new cls, adm blk, 16 tlts,	Mar 04	Jul 05	2,950	2,536	166	
Masivuke LPS	Fort Beaufort	Amathole	To be assessed				•	0	
Banzi PS	Fort Beaufort	Amathole	To be assessed				0	0	
Tyutyuza PS	Fort Beaufort	Amathole	To be assessed				0	0	
Auckland PS	Fort Beaufort	Amathole	To be assessed				0	0	
							0	0	
COLLYWOBBLES JS SCHOdldutywa	Idutywa	Amathole	3 new cls, 1 comp rm, 1 ad	Mar 04	Feb 05	1,215	1,113	0	
HERMANUS SP SCHOOL	Idutywa	Amathole	6 new cls, adm blk, 12 ttls,	Mar 04	May 05	2,013	1,814	30	
Xhomiyakayaka JSS	Idutywa	Amathole	To be assessed					0	
Sizini JSS	Idutywa	Amathole	To be assessed					0	
Mhlohlozi JSS	Idutywa	Amathole	To be assessed			-		0	
Sijadu JSS	ldutywa	Amathole	To be assessed				•	0	
Vinindwa JSS	Idutywa	Amathole	To be assessed	Mar 04	Mar 05	1,621	1,485	0	
Mbutye JSS(Elliotdale)	ldutywa	Amathole	10 new cls, 1 comp rm, adr	Mar 04	May 05	2,278	2,053	33	
Mthwaku SSS	King William's Town	Amathole	3 new cls, 6 ren cls, 1 comp rm,		21 tlts, 1 ren tlts, ass	-	2,927	0	
Zanovuyo SSS	King William's Town	Amathole	2 cls, 13 ren, 1 comp rm, 1 lib,		1 sc lab, 33 tlts, ass s	-		0	
Zwelivumile SSS	King William's Town	Amathole	9 new cls, 1 comp rm, 1 lib, 1 sc	1 sc lab, 1 ad	lab, 1 adm blk, 20 tlt	-	0	0	
Machibi JSS	King William's Town	Amathole	To be assessed				0	0	
Zanolwazi JSS	King William's Town	Amathole	To be assessed				0	0	
							0	0	
Chubekile SSS	Port Elizabeth	Cacadu	11 new cls, 16 ren, comp rr	Mar 04	Sep 05	5,929	3,470	1,961	
							0	0	
	Engcobo	Chris Hani	6 new cls, 1 lib, 1 adm blk,	mar 04	Jul 05	1,785	1,535	100	
ST.GABRIEL JSS	Engcobo	Chris Hani	2 new cls, 1 lib, 1 adm blk,	Mar 04	Dec 04	633	579		
ıni SSS	Engcobo	Chris Hani	8 new cls, 1 comp rm, 1 lib,	Mar 04	May 05	1,754	1,581	26	
Bula PS	Engcobo	Chris Hani	6 new cls, 1 adm blk, rec cl	Mar 04	May 05	1,797	1,619	26	
GANDO JSS	Cofimvaba	Chris Hani	To be assessed	Mar 04	Jul 05	3,201	2,752	180	
BOMENI JS SCHOOL	Lady Frere	Chris Hani	To be assessed	Mar 04	Jul 05	2,376	2,043	134	
BOZWANA JSS	Lady Frere	Chris Hani	8 new cls, 5 ren, 1 lib, 1 adı	Mar 04	Jul 05	2,487	1,118	1,159	
Kei Bridge PS	Queenstown	Chris Hani	3 new cls, 1 lib, 1 adm blk,	Mar 04	mar 05	1,370	1,250	0	
Sophakama PS	Queenstown	Chris Hani	To be assessed	Mar 04	Mar 05	1,516	1,388	0	
Yonda	Queenstown	Chris Hani	To be assessed					0	
							0	0	
	Bizana	OR Tambo	19 new cls, 8 ren cls, 1 lib r	Mar 04	Sep 05	6,302	3,750	2,021	
Daluxolo SPS	Libode	OR Tambo	5 new cls, 5 ren cls, 1 adm	mar 04	May 05	2,113	1,904	31	

Godini JSS	Libode	OR Tambo	4 new cls, 5 ren cls, adm bl	Mar 04	May 05	1,655	1,491	24		
Griffiths SPS	Libode	OR Tambo	7 new cls, adm blk, rec cls,	Mar 04	May 05	2,064	1,860	30		
Tutor Ndamse SSS(Renov.)	Libode	OR Tambo	To be assessed					0		
Ndamse SSS Hostel (Renov.	Libode	OR Tambo	To be assessed				0	0		
LUTSHAYA SSS	Libode	OR Tambo	7 new cls, 1 comp rm, 1 lib,	Mar 04	Aug 05	4,932	3,985	532		
Bakuba JSS	Lusikisiki	OR Tambo	11 new cls, 5 ren cls, adm	Mar 04	Aug 05	4,410	3,563	476		
CABA JS SCHOOL	Lusikisiki	OR Tambo	To be assessed			2,730				
Bhekameva SSS	Qumbu	OR Tambo	8 new cls, 1 adm blk, rec cl	mar 04	May 05	1,552	1,399	23		
Hlangalane JSS	Qumbu	OR Tambo	9 new cls, 1 adm blk, 1 rec	Mar 04	may 05	1,569	1,414	23		
Dalubuhle JSS	Umtata	OR Tambo	10 new cls, 5 ren, adm blk,	Mar 04	Jul 05	3,334	2,866	188		
Dobe JSS	Umtata	OR Tambo	9 cls, adm blk, rec cls, 22 tl	Mar 04	Jul 05	2,726	2,344	153		
Sankobe PS	Umtata	OR Tambo	To be assessed	Mar 04				0		
Ntungwana JSS	Umtata	OR Tambo	To be assessed	Mar 04				0		
Nkwalini PS	Umtata	OR Tambo	To be assessed	Mar 04			0	0		
Phezukwewilo JSS	Umtata	OR Tambo	To be assessed	Mar 04			0	0		
Mabeleni JSS	Umtata	OR Tambo	To be assessed	Mar 04			0	0		
Zangqele JSS	Umtata	OR Tambo	To be assessed	Mar 04		-	0	0		
						-	0	0		
Mdeni SPS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04	Mar 05	1,403	1,285	0		
Cambalala SPS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04			0	0		
Lehana SSS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04			0	0		
Tsitsana Technical School	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04			0	0		
Sameul Nombewu SSS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-	0	0		
Qurana JSS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-	0	0		
Ikaheng JSS	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04			0	0		
Tandisizwe Technical School Mt Fletcher	Mt Fletcher	Ukhahlamba	To be assessed	Mar 04		-	0	0		
Kwagcina JSS	Sterkspruit	Ukhahlamba	To be assessed	Mar 04		-	0	0		
Mncunubeni JSS	Sterkspruit	Ukhahlamba	To be assessed	Mar 04			0	0		
Tele Junction JSS	Sterkspruit	Ukhahlamba	To be assessed	Mar 04			0	0		
						-	0	0		
			Projection of 50 schools still to be assessed	till to be ass	essed	80,000		26,000		
TOTAL						0 1,219,649	74,303		- 547,747	
•										

3. Othe	3. Other capital projects (R thousand)	ousand)						ļ	•							•	
No.	Project name	Region/ district	Municipality	Project description	Project	Project duration	Project cost		Programm e	Trans-fers	Trans-fers Other costs	Total	Trans-fers	Total	Trans-fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion		-	MTEF 2004/05		MTEF 2005/06	902/00		MTEF 2006/07	
															•		
	Exam Centre	Head Office	Amathole	Construction of a new Exam Centre	Mar 04		47,000			18,000			26,000		4,000		
	Youth Care Centre	KWT	Amathole	Construction of a new Youth Care Centre			97,738			24,256			54,192		40,166		
	Total for the two projects	cts					144,738			42,256			80,192		44,166		
							•						•		•		
	Departmental Programmes:									•			•		•		
							•			•			•		•		
	Toilet Programme (CDC) Phase I	5 districts	3 municipalities	Provision of 2,300 toilets to schools in first yr	Mar 04		58,000			8,000			25,000		25,000		
	Minor Repairs and Renovations (Section 20& 21 All 24 districts schools)	All 24 districts	all 6 municipalities	minor repairs to schools throughout the province			80,000			26,000			25,000		30,000		
	School Collaboration Programme - Cluster Projects			Match funding with Business to build or rehabilitate schools			18,000			4,000			8,000		6,000		
	Phandulwazi Agric HS (Budget Cut)	Fort Beaufort	Amathole	Match funding with Luxemburg to rehabilitate Phandulwazi Agriculture school			4,000			4,000			•		•		
	Head Office/District Office/CSC	Head Office and selected district and CSC		Renovations to offices and construction of aditional offices			30,000			10,375			10,000		10,000		
							-			•			-		•		
Total oth	Total other capital projects						190,000		•	52,375			68,000	•	71,000		•
	GRAND TOTAL									466,000			619,800		651,406		