



Department of Education

Presentation of 4th Quarter Outcomes
of the Gauteng Department of Education
in respect of the 2006/07 Conditional Grants
January to March 2007

1. Introduction

The 2006/07 Financial Year is a difficult year as a result of continued growth of the education sector due to increased learner enrolments arising from migration and as a result of reduced drop-out rates in secondary schools. Over the last few years the gross enrolment ratio in primary have reached universal access levels and in secondary schools are nearing universal access levels.

This is creating pressure on the system to respond faster with learning spaces especially in the secondary sector of ordinary schooling and to expend and improve efficiencies in providing a sustainable school nutrition programme.

While in Gauteng, studies are showing a decline in HIV infection rates among the youth, we are still under tremendous pressure to ensure the programme is sustained to increase the level of success the provincial programme is achieving.

2. Budget Trends Analysis

2.1 Expenditure by Programme

Programme	2005/06	2006/7	Actual Spending	Actual Spending	Actual Spending	Actual Spending	% Spent
	Actual	Adjusted Budget	April -June 2006	April – September 2006	October-December 2006	January – March 2007	Mar-07
Administration	680,127	805,203	161,966	350,299	546,544	778,685	97%
Public Ordinary School Education	8,253,401	9,761,527	1,876,742	4,163,906	6,622,878	9,058,642	93%
Independent School Education	159,801	177,102	87,994	134,419	203,323	204,851	116%
Specialised School Education	590,053	657,534	195,691	330,549	488,092	636,974	97%
Further Education and Training	327,132	486,354	124,427	224,932	366,360	443,294	91%
Adult Basic Education	157,845	187,474	37,031	88,759	138,271	168,063	90%
Early Childhood Development	41,507	79,000	10,709	18,445	26,452	35,707	45%
Auxiliary and Associated Services	195,818	304,765	22,384	75,326	173,150	288,976	95%
Special Functions	-	-	430	466	870	7,501	
Total expenditure	10,405,684	12,458,959	2, 517, 374	5, 387,101	8,565,940	11,622,693	93%

- A number of draft resolutions for which budget allocations were made remain unresolved at the ELRC..These are, the resolution for performance bonuses for educators, incentives for educators in rural areas and the hard to teach subjects (Scarce skills allowance). Unfilled posts have also contributed to the underspending, the appointment process was not finalized due to withdrawals and disputes. An agreement was reached with Unions that the posts will be filled in steps, ones with effect from 1 January 2007 (posts with potential grievances and disputes) and 1 April 2007(in cases where the process was challenged by Unions).
- Categorisation of schools in line with the revised norms and standards of January 2003. The department is committed to pay the subsidies according to the categories that were obtained by independent schools prior to the recategorization process.
- Underspending in respect of compensation of employees due to vacants posts and for reasons given under Public Ordinary schools as well as a portion of unspent transfers and subsidies.
- Underspending in respect of compensation of employees due to vacants posts and for reasons given under Public Ordinary schools.
- Personnel expenditure on this program depends on claims submitted and paid during any specific month. Under expenditure - Goods and Services -the account for resource allocation still need to be scrutinized for checking whether all resources that should have been allocated to ABET centres have actually been done i.e LSM provisioning since buying in the department was happening centrally, journal adjustments may be processed to allocate expenditure from Program 2 to 7.
- Under expenditure as a result of outstanding delivery of LSM and toy libraries for Grade R schools and community based sites.
- The amount under-spent on this item largely relates to the current expenditure allocation on GOL with a corresponding over – expenditure under Machinery and Equipment. Again this is contributed by the objective allocations used i.e capital instead of current.

2.2 Expenditure by economic classification

Economic classification	2005/6	2006/7	Actual Spending	Actual Spending	Actual Spending	Actual Spending	% Spent
	Actual	Budget	April– June 2006	April – September 2006	October-December 2006	January – March 2007	Mar-07
Current payments	9,165,877	10,912,190	2,236,294	4,613,813	7,357,730	9,996,308	92%
Compensation of employees	8,270,713	9,726,166	2,121,722	4,345,962	6,721,139	8,958,370	92%
Goods and services	894,981	1,186,024	114,339	267,618	636,200	1,030,373	87%
other	183		233	233	391	7,565	
Total transfers and subsidies	719,236	822,845	226,209	605,766	793,190	856,329	104%
Provinces and municipalities	28,422	10,347	6,905	7,090	7,260	7,304	71%

Departmental agencies	65		40	170	157	136	
Non-profit institutions	669,399	790,186	213,999	586,699	768,323	825,249	104%
Households	21,350	22,312	5,265	11,807	17,450	23,640	106%
Payments for capital assets	520,562	723,924	54,871	167,522	415,020	770,056	106%
Buildings and other fixed structures	370,069	606,679	47,036	118,724	320,358	598,799	99%
Machinery and equipment	137,168	117,245	7,835	46,646	91,928	149,837	128%
other	13325	-		2,152	2,734	21,420	
Total expenditure	10,405,684	12,458,959	2,517,374	5,387,101	8,565,940	11,622,693	93%

- A number of draft resolutions for which budget allocations were made remain unresolved at the ELRC..These are, the resolution for performance bonuses for educators, incentives for educators in rural areas and the hard to teach subjects (Scarce skills allowance). Unfilled posts have also contributed to the underspending, the appointment process was not finalized due to withdrawals and disputes. An agreement was reached with Unions that the posts will be filled in steps, ones with effect from 1 January 2007 (posts with potential grievances and disputes) and 1 April 2007(in cases where the process was challenged by Unions).
- The actual underexpenditure is in respect of other departmental commitments and should also be read with over-expenditure in respect of Machinery and Equipment. The under expenditure will also be utilized to address the over-expenditure in respect of Capital transfers (R55mil +R6mil)

2.3 Expenditure by Conditional Grants

Economic classification	Actual Budget 2005/06	2006/07 Budget	Actual Spending -	Actual Spending	Actual Spending	Actual Spending	% Spent
			April-June 2006	April - September 2006	October-December 2006	January - March 2007	Mar-07
Recapitalisation of FET	-	106,000	53,000	53,000	106,000	106,000	100%
HIV and AIDS	19 348	20,012	1,825	4,457	11,040	19,844	99%
National School Nutrition Programme	91 580	99,921	13,191	35,889	70,413	98,262	98%
Total Conditional Grants	110, 928	225,933	68,016	93,346	187,453	224,106	99%

- Expenditure was on track for all conditional grants.

2.4 Expenditure Trends

2.4.1 HIV/AIDS

Spending analyses as reflected in the IYM report indicates that the budget for 2006/7 financial year fourth quarter in relation to the HIV and AIDS conditional grant has increased from 18 880 in 2005/06 to R20 012 in 2006/07. The budget for the grant has qualified for an increase of over R2 million. Of this budget, the real percentage budget spent to date is 100 % of the total budget allocated for the year.

2.4.1.1 Challenges and Concerns experienced during the fourth quarter

During the first quarter of the academic year 2007, there is an urgent need for staff development of the Districts staff responsible of administration of the life skills conditional grant. The objective codes used by the districts are not compatible with the one used by the head office resulting in Journals. The GSSC always misinterprets our specifications resulting in us getting incompetent service providers. The districts staff responsible of coordinating the life skills activities don't attend monitoring and evaluation meeting which results in communication breakdown. Districts NIP reports are always submitted late or not submitted at all, wherein they are submitted they are not quality assured by the relevant officials. The contractual nature of the staff who are working in the programme is causing us to loose personnel.

Budget allocation, Expenditure trends and Balance per activity

Key phase/Performance Area	Allocation R'000	% of allocation R'000	Expenditure R'000	Balance R'000	% Spent
Advocacy	1,550	5%	748	802	48%
Peer Educators	5,151	15%	8,645	-3,494	168%
Care & Support	2,620	15%	1,990	630	76%
LTSM	2,410	14%	2,268	142	94%
Monitoring & Evaluation	1,400	15%	714	686	51%
Management & Administration	1,781	6%	1,182	599	66%
Educator Training	5,100	30%	4,298	802	84%
Total	20,012	100%	19,845	167	99%

- The HIV/AIDS grant is directly monitored by the Department's Inclusion and Special Programmes office as well as the Provincial Coordinating Committee for HIV/AIDS under the Office of the Premier. The Provincial Coordinating Committee is responsible for monitoring and evaluating the impact of HIV/AIDS programme in the province.
- All resource allocation efforts are monitored, evaluated and reported monthly and quarterly through the financial reports as well as the quarterly progress reports with an aim of improving implementation and efficiency.
- The following point reflects the Corrective actions and measures undertaken by the Department to ensure that spending will be on track for the financial year:
 - Special matlotlo for HIV and AIDS to look at the expenditure trends was introduced.
 - Some of our staff members were sent for training on project management.
 - Meetings are held to have common approach with regard to implementation of the programmes for the year as well as budget utilisation
- The department wishes to surrender the unspent amount of R167,000 unspent

2.4.2 National School Nutrition Programme

- The NSNP was conceptualised as a shared component of general education and health department, until 2003 when the cabinet decided to transfer the programme to the Dept. of Education.
- The three focus areas of the NSNP are providing meals at schools, facilitating food gardens or other food production projects in and around the school and educating learners and the community at large about good nutrition.
- The programme is expected to target public schools serving the poorest communities, with particular priority given to farm, rural and informal settlements for school feeding. It is funded through a Conditional Grant with which the province buys goods and services

2.3 Expenditure by Conditional Grants

- The Projected 98% of the total budget has been reached.
- There has been a marked improvement in the processing of payments by the GSSC towards the end of the quarter.

Budget allocation, Expenditure trends and Balance per activity, third quarter January – March 2006/07:

Key phase / performance area	Allocation	% of allocation	Actual Spending October - December 2006	Balance R'000 October - December 2006	% Spent October - December 2006	Actual Spending January 2007 March 2007	Balance R'000 January 2007 March 2007	% Spent January 2007 March 2007
School Feeding	93,257	93%	69,364	23,896	74%	27,849	1,658	98%
Administration	6,664	7%	759	5,905	11%			
Total	99,921	100%	70,123	29,798	70%	27,849	1,658	98%

The Department has established a Directorate for Nutrition in 2004 to deliver the Nutrition scheme. The Directorate has a monitoring and evaluation unit. The Department is directly responsible for monitoring and evaluation of the programme.

Challenges and Concerns experienced during the last quarter:

The Following mirrors the challenges experienced by the Department in the National School Nutrition Programme.

- BAS report is not always the true reflection of expenditure due to committed funds.
- The procurement process is still of a challenge due to long and protracted nature resulting in delays in sourcing goods and services required. This has negative impact on spending patterns and the allocated budget. The Basic Accounting System presents some problems particularly that it seldom mirrors the accurate expenditure due to commitments.
- Payments are not processed in time by the GSSC and result in low spending.
- Number of Interns is decreasing due to some securing permanent employment in the labour market.

Interventions to keep spending on Track - The Department has arranged some corrective accomplishment to these challenges impeding on delivery. Close cooperation and collaboration with the Gauteng Shared Services Centre has been prioritized to ensure payments of services rendered by new contractors.

School Nutrition – R1, 657,696 unspent

The department will not be requesting the rollover of the unspent amount in respect of this grant as actual expenditure was based on a projected learners to be fed. Total number actually fed equals 417 000 up to and including 31 March 2007. All invoices for the month of March 2007 were also settled by the end of March 2007.

2.4.3 FET Recapitalisation

The allocation for FET Recapitalisation Grant in the 2006/07 financial year for the Department amounts to R106 million. R106 million was transferred to the eight colleges. At the end of the fourth quarter of the financial year a total of R82,286 million of the R106 million was spent by the colleges to implement the recapitalisation plans. This represents 81% of the amount actually transferred to colleges.

FET Recapitalisation expenditure for the Fourth Quarter January – March 2007:

Key Objective/Performance Area	Main Appropriation DORA, 2006	Virement	Total Allocation	Actual Expenditure as at 31 March 2007	Requests for rollover	Actual Expenditure plus Rollover Requests	Under- and Over-spending	% Spent
1. Human Resource Development	6,200,000	-389,152	5,810,848	5,726,270	25,932	5,752,202	58,646	99%
2. Development of Systems and Procedures	4,000,000	-131,892	3,868,108	3,894,062	-	3,894,062	-25,954	101%
3. Upgrading, alteration, refurbishment and modernisation of classrooms, laboratories and workshops	30,226,000	561,845	30,787,845	29,990,652	5,916,189	35,906,841	-5,118,996	97%
4. Upgrading of college sites	16,923,000	-157,687	16,765,313	3,785,703	-	3,785,703	12,979,610	23%
5. Buying or building of new classrooms, laboratories, offices, etc.	7,372,000	-1,091,204	6,280,796	6,164,763	7,126,667	13,291,430	-7,010,634	98%
6. Purchase of Equipment	26,604,000	1,853,748	28,457,748	23,200,087	5,343,245	28,543,332	-85,584	82%
7. Develop/purchase curriculum/programme materials	14,675,000	-645,835	14,029,165	12,524,850	477,768	13,002,618	1,026,547	89%
Total	106,000,000	-177	105,999,823	85,286,387	18,889,801	104,176,188	1,823,635	81%

FET College	1. Human Resources Development	2. Development of Systems and Procedures	3. Upgrading / Alterations of College sites	4. Upgrading / Refurbishment of College Sites and Facilities	5. Building of new College facilities	6. Purchasing Equipment to support Teaching and Learning	7. Preparation for the delivery of new programmes	Totals
Central Johannesburg	927,918	500,000	2,345,872	152,884	-	1,160,297	1,837,648	6,924,619
Ekurhuleni West	969,017	338,416	2,211,582	120,732	796,905	3,243,341	1,406,115	9,086,108
Ekurhuleni East	463,195	455,526	5,209,740	762,504	-	4,988,795	1,120,290	13,000,050

South West	642,018	726,285	6,129,692	300,535	-	1,143,519	3,057,833	11,999,882
Sedibeng	533,187	468,649	3,369,699	890,612	3,934,210	788,199	1,256,771	11,241,327
Tshwane North	940,062	489,840	5,558,752	756,274	450,679	341,884	2,404,706	10,942,197
Tshwane South	950,888	422,578	4,898,315	554,319		11,034,052	1,230,410	19,090,562
Western	299,984	492,769	267,000	247,843	982,969	500,000	211,076	3,001,641
Total	5,726,269	3,894,063	29,990,652	3,785,703	6,164,763	23,200,087	12,524,849	85,286,386

Outputs Against 2006/07 FET Business Plans Targets

Performance Indicators	2006/07 Targets	2006/07 Output Achieved
All educators and managers trained to deliver and equipped to deliver new programmes	Train 207 level 2 educators, 998 in subject content	Train 573 level 2 educators, 1226 in subject content
College administration systems(financial, student records,etc) developed 50 FET College campus sites are revamped	Develop 78% of systems and procedures	Develop 85% of systems and procedures(financial, student records)
Upgraded buildings to support delivery of new curriculum	Upgrade 7 student centres,3 workshops,4 workrooms,4 study centres	Upgrade 7 student centres,18 workshops, 7 workrooms, 2 study centres
A number of college workshops equipped with modern and industry approved equipment at FET Colleges	Purchase and install 35% of total equipment required for curriculum delivery	Purchase and install 60.5% of total equipment required for curriculum delivery
Prepare for the delivery of 13 new vocational programmes in 2007	40% of LTMS procured and 40% preparation of new programmes.	100% of LTMS procured and 95% preparation of new programmes.
Upgraded College sites	Upgrade 19 sites.	Upgrade 26 sites.
New classrooms and other infrastructure acquired or built in all colleges	Build 11 workshops, 3 media centers, 4 study centres, 1 library, ablution blocks and 3 resource centres.	Build 4 workshops,0 media centers, 2 study centres,0 library, ablution blocks and 2 resource centres

- All 8 FET Colleges set up Recapitalisation Committees/Teams with a project manager
- Reports (Expenditure and Infrastructural)
 - Colleges submitted monthly reports that were consolidated as a provincial report
 - They also submitted reports for the quarters
- A provincial business plan approved by DoE and National Treasury served as a resource for the targets
- Monitoring and support - Colleges were monitored by the
 - The FET/ABET Directorate – Planning and Monitoring and Evaluation sub directorate
 - The DoE FET Directorate , FET Chief Directorate and FET DDG's office
 - The National Education Ministerial monitoring team which also visited the province.
 - College support on implementation came through
 - Monthly meetings that were held with College Recap managers.
 - FET/ABET Directorate staff members guided the Colleges on implementation process in observation of monitoring findings.
 - Support to curbingslow spending
- The FET/ABET Directorate started before the new financial year (2006/07) in December 2005 to negotiate for the training of FET College Recap Teams on Supply Chain Management with the GSSC procurement section
- All 8 FET College Recap Teams were trained by GSSC on Chain Supply Management. The Colleges were also given two copies each of the GPG approved Supply Chain Management Manual.
- Colleges were also encouraged to take their staff members responsible for Recap through project management and financial skills courses. This was in line with their Strategic Objectives of their Operational Plans.
- .With the support of DoE and FET/ABET Directorate, all 8 FET Colleges were also requested to show hard copy evidence of their expenditure and procurement processes. This gave us the actual expenditure evidence.
- The Directorate further assisted Colleges to make two virements with the approval of the CFO and HOD .

- It was noted that the above made expenditure to move faster in the December 2006 – March 2007.

Under-expenditure

Central JHB College - R8, 075,381 unspent R5, 908,977

- Reasons for under-expenditure
 - Human Resource Development:
 - Due to Teaching and learning operations, certain training could not take place
 - Development of Systems and Procedures
 - ICT Connectivity infrastructure by the SITA that could not be delivered before 31 March 2007
 - Upgrading, alteration, refurbishment and modernisation of classrooms, laboratories and workshops:
 - The contractors could not complete construction because of technical problems experienced with Local government. Johannesburg Water and City Power had to connect their services.
 - Heavy steel structures had to be constructed and due to shortage of equipment (machines) that had to be imported, the colleges is still waiting for delivery. Again, due to shortage of steel, construction was delayed. Excavation (cutting and filling) took longer than was anticipated.
 - Purchase of equipment:
 - Awaiting delivery of highly specialized server, due to provider condition for delivery period of 8 weeks. The server is being imported from the USA. Due to the large numbers of computers ordered, the supplier could not deliver before 30 April 2007. steel, the construction was delayed.
 - Develop, purchase Curriculum/programme materials:
 - Inventory was not completed timeously by the department heads, therefore orders were processed late, and delivery was delayed.

Ekurhuleni West – R9,041,182 unspent

- Building of workshops and simulations offices at Boksburg campus:
 - Construction could not be completed due to delay in approval of plans, difficulty in acquiring the services of a building contractor. Services were only obtained after a second tender invitation was done.
- Furniture for sims offices
- Refurbishment of existing classes had to be done after the academic year 2006 was concluded. Delay in delivery by supplier.
- Acquiring of CNC machines:
 - CNC machines had to be imported from Germany. Delivery will only take place in June 2007.
- Purchase of Equipment:
 - Equipment ordered from ETA. Company liquidated. EMS Africa promised delivery end of March. Delivery only completed in April.
- Equipment for simulations offices:
 - Refurbishment of existing classes had to be done after the academic year 2006 was concluded. Delay in delivery by supplier.
- Learning and Training Support Material:
 - LTSM was only finalized by DoE in December 2006. Material has not been delivered
 -

Tshwane South – R909, 148 unspent

- Erection of a Resource Center, Library and Internet Café at Atteridgeville Campus:
 - Due to the scarcity of cement (as this was a problem experienced nationally) and the type of the bricks used for the building, the contracted building company could not meet the target of completing in February. Despite the delay, the College is to hold back a retention fee (5% of the project cost) until a Certificate of practical

completion and the Certificate of final I Completion are offered to the College by the contracted builder. However Proper Country (Pty) Ltd has made an undertaking to deliver the entire project by the end of April.

- Teaching and learning Equipment: Engineering electronics equipment:
 - Shipment of teaching and learning equipment from Asian countries is the reasons given by the supplier. However the supplier has made an undertaking to deliver in three weeks time from the 2 April 2007.
- Teaching and learning Equipment: Engineering electronics equipment:
 - Shipment of teaching and learning equipment from Asian countries is the reasons given by the supplier. However the supplier has made an undertaking to deliver in three weeks time from the 2 April 2007.
- Tooling of Engineering Milling Machines:
 - Shipment of teaching and learning equipment from Asian countries is the reasons given by the supplier. However the supplier has made an undertaking to deliver in three weeks time from the 2 April 2007.
- **Tshwane North – 3,030,382.7**
- New buildings:
 - The project is a two year project, where the first year 2006/7 is for planning and 2007/8 for building. The architect started with the project in 2006/7 and will oversee the completion during 2007/8 financial year.
- Upgrading of mechanical workshop, Soshanguve North Campus:
 - Construction work started late with delays for material (cement shortage). Construction work will be completed by the middle of May 2007.
- Upgrading of workshop Mamelodi Campus:
 - Slow work rate and a number of consultations, in addition to the normal with the engineer, were needed to manage quality of the building. The project will be completed during the month of May 2007. The shortage of cement in the Tshwane area delayed the construction further.
- Conversion of balconies into classrooms Pretoria Campus:
 - Slow work rate and a number of extra consultations with Engineer, in addition to the normal, were needed to manage the quality of building. The shortage of cement in the Tshwane region delayed the construction further. The project should be completed by the middle of May 2007.
- Supply and installation of spray booths:
 - Delays in shipment of equipment matching the required specifications caused the problem. The spray booths are imported from Australia and are expected in the country at the end of April 2007. Construction should be completed by middle May 2007.
- Installation of Security
 - Delays in shipment of equipment matching the required specifications. The service provider confirmed by letter that the stock has been ordered. Because it is electronic equipment it takes a longer period to pass through customs. The installation of the equipment should be completed by end of May 2007.
- Replacement of underground water and sewerage pipe -Soshanguve South Campus
 - When working on site the operators experienced that the area is a rocky place (hard material surface) that slowed the process and had to hire appropriate machines. The project is running on schedule now and should be completed during the second week in May 2007.
- Roofing of walkways:
 - Project delayed by supply of roof zinc sheets, a shortage in the market. The roof sheets have been received; project to be completed end of April 2007.
- Supply of office furniture:
 - Delays in supply of order from the manufactures, the furniture is not from the showroom. It is purpose made to fit the offices. The furniture will be delivered during April 2007.
- Supply of Learning Material

- o Delays in supply of order from the publishers (Future Managers & MacMillan)

2.4.4 CAPEX

The equitable share and the conditional grant were managed as a single budget for infrastructure provision. The reporting throughout the financial year was also done on one format without separation of projects into those specifically funded from the equitable share, and those from the conditional grant.

This report presents those projects, apart from the construction of 48 new schools and maintenance through the Call Centre which have been funded from the equitable share of the infrastructure budget, and which can be considered to have been funded from the conditional grant.

The 2006/7 grant of R **163 098 000.00** has been fully spent with an overspend of R16 030 565.00 (10%) which will be recovered against the equitable share.

	CATEGORY	PROJECTS	EXPENDITURE 2006/7
1	New Schools started prior to 2006	29	30,475,446.00
2	Special Contract Construction Cosmo City	3	40,858,835.00
3	Alternative Building Materials schools	8	49,336,372.00
4	DoE Repairs and Renovations	45	13,650,496.00
5	Additions to Schools	36	32,997,902.00
6	Mobile Classrooms	45	1,848,587.00
7	Steel Palisade Fencing	29	7,424,361.00
8	Repairs to Roofs and Ceilings	88	2,536,566.00
		283	179,128,565.00

The institutions which have received attention in each category have been given in the Tables which follow. The table only indicate those projects where the expenditure took place in the 2006/7 year. Further projects for each category were initiated during the 2006/7 year, but for a variety of reasons, payments will only reflect in the 2007/8 financial year.

CATEGORY 1: 29 PROJECTS NEW SCHOOLS STARTED PRIOR TO 2006 : Total expenditure 2006/7 R 30 475 446

	SCHOOL NAME	DIST	TYPE	CLR	TOI	LIB	CCRT	START	FINISH	NOTES	EXPENDITURE 2006/7
1	Chief Bambata Primary	SW	PS	27	37	1	1	04/05/05	04/11/06	First delivery taken 31 July 2006 (no problem)	3,522,783
2	Dan Radebe Primary	EE	PS	28	37	1	1	03/07/02	03/01/03	FA received 14/7/2005. Settled	264,938
3	Drieziek Primary (Govan Mbeki PS)	JS	PS	27	36			14/10/02	14/04/04	Final delivery 26/01/06.FA received 10/02/06 (problem QS)	55,806
4	Greenfields Primary	EW	PS	27	37	1	1	07/07/02	07/01/04	PA appointment cancelled. Combi cours omitted.	509,110
5	Isipho Sethu Special (buildings)	EW	LS	17	28	1	1	12/12/05	12/04/07	New programme to be submitted	2,754,817
6	Ivory Park Secondary	JE	SS	28	38		1	09/04/03	09/06/05	VO and extention of time to be approvedAwaiting instruction to demolish old to build combi courts Partial first delivery21/9/05	632,049
7	Izanokhanyo Primary	GW	PS	23	37	1	1	04/05/05	04/11/06	External work still outstanding	5,408,737
8	JB Marks PS(changed to Secondary)	JW	SS	27	35	1	1	21/01/04	21/07/05	Contract to be cancelled	997,746
9	Katlehong South Primary	EW	PS	28	37	1	1	07/06/04	07/12/05	Cancelled November 2006	1,087,351
10	Katlehong South - Completion	EW	PS					01/04/07	30/03/08	Completion contract ready for quotes	75,443
11	Kid Maponya Primary	GW	PS	30	25		1	30/01/02	30/07/03	Final account settled	218,518
12	Klipvalley Primary	JW	PS	24	37	1	1	07/03/02	07/09/03	F/A settled	249,706
13	Lakeside- Completion	JS	PS					21/08/06	21/01/07		1,018,188
14	Langaville Primary X 3	EE	PS	28	35	1	1	19/07/05	19/01/07		8,342,465
15	Letsemeng Primary	SW	PS	27	30			19/06/03	19/10/03	F/A settled	139,036
16	Mamelodi Primary # 2 X 6 (Pfunzo-Ndi-Tshedza PS)	TS	PS	35	37	1	1	03/07/02	03/01/04		423,567
17	Nellmapius PS No.3 (Vuka Uzenzele PS)	TS	PS	27	36	1	1	13/03/02	13/09/03	F/A settled Dec 2006	429,613
18	Phumula Primary - 1Completion contract	EW	PS					10/02/06	06/05/06	Cancelled on 10 November 2006	58,270
19	Reagile Primary	EW	PS	24	35	1	1	12/02/04	12/10/05	Problem QS Stormwater problem	517,942
20	Rietvallei Secondary	GW	SS	22	36	1	1	12/07/02	12/09/04	Contrator put on terms - F/A received 10/05/06	544,600
21	Rondebult Primary	EW	PS							Project discontinued	75,744
22	Sapphire Secondary	SW	SS	23	30		1	12/07/02	12/09/04	F/A received 15/06/06 - returned	46,317
23	Soshanguve South Primary Ext.8	TN	PS							Project discontinued	380,306
24	Thembelihle Primary - Completion	EE	PS					22/09/05	22/04/06		1,294,899

contract											
25	TM Lethlake Secondary	GW	SS	22	36	1	2	15/09/03	03/12/03	Final account settled	€
26	Tshepiso Primary No. 1	JW	PS	27	37	1	1	03/10/02	03/04/04	F/A submitted January 2005	24
27	Tshepiso Primary No. 2	JW	PS	27	36	1	2	12/02/04	12/08/05		84
28	Vezukhono Secondary	EE	SS	22	36	1	1	29/04/03	29/06/05		19
29	Windmill Park Primary	EW	PS	27	37	1	1	11/04/02	11/10/03	Contractor bankrupt. Retention work outstanding snag list value R239 029 incl fees	5
TOTAL NEW SCHOOLS PRIOR TO 2006				597	805	18	23				30,47

**CATEGORY 2: SPECIAL CONTRACT COSMO CITY SCHOOLS
3 PROJECTS - R 40 858 835**

	SCHOOL NAME	DIST	TYPE	CLR	TOI	LIB	CCRT	START	FINISH	EXPENDITURE 2006/7
1	Cosmo City SS	JN	SS	28	36	1	2	01/11/05	31/10/06	13,619,612
2	Cosmo City PS	JN	PS	27	36	1	2	01/11/05	31/10/06	13,619,612
3	Cosmo City PS	JN	PS	27	36	1	2	01/11/05	31/10/06	13,619,612
				82	108	3	6			40,858,835

**CATEGORY 3: SCHOOLS BUILT USING ALTERNATIVE MATERIALS
8 PROJECTS - R 49 336 372**

	SCHOOL NAME	DIST	TYP2	CLR	TOI	LIB	START	FINISH	EXPENDITURE 2006/7
1	Duduza Masechaba View SS(Abacus)	EE		22	36	1	28/02/06	15/03/07	6,279,221
2	Etwatwa Extension 3 SS(Abacus)	EE		22	36	1	28/02/06	15/03/07	6,241,287
3	Greenfields SS(Abacus)	EW		22	36	1	28/02/06	15/03/07	8,075,917
4	Lakeside Estate PS(Kwikspace)	SE		22	36	1	28/02/06	15/03/07	6,340,627
5	Lotus Gardens PS(Shell Case 208)	TN		22	36	1	28/02/06	15/03/07	4,512,121
6	Phomolong SS(Abacus)	EW		22	36	1	28/02/06	15/03/07	7,795,318
7	Rethabiseng SS(Shell Case 208)	GN		22	36	1	28/02/06	15/03/07	2,909,767
8	Windmill Park SS(Abacus)	EW		22	36	1	28/02/06	15/03/07	7,182,115
				176	288	8			49,336,372