



Department of Education

Presentation of the Second Quarter Outcomes in respect of
the 2007/08 Conditional Grants as at 30 September 2007

1. Introduction

The GDE faces a number of vital challenges resulting from the rapid demographic changes in the Gauteng Province that impact on its ability to ensure quality service delivery within the context of the external environment. This is so because there is a relationship between peoples' educational attainment levels, their quality of life, and the future well-being of the Province and the national state.

From 2003 to 2007, the number of learners in public education in Gauteng has increased with 240 434, which represents a total increase of 14.4%. The growth in learner numbers is, however, unpredictable. This phenomenon makes it extremely difficult to plan for service delivery, especially the provision of classrooms and teachers. A key challenge facing the Department is the shortage of classroom space in many districts that have witnessed an influx of learners from other areas and from outside of the province, and the learners of the schools from the North-West Department of Education and the Mpumalanga Department of Education that were incorporated into the GDE. In total, the number of learners in public schools of the GDE has increased with 103 276 learners in the 2007 academic year which represents an increase of 6.42%.

Gauteng Province is experiencing rapid urbanisation and more informal settlements are being created in the province. To cope with this pressure the Department needs more funding in line with the increased demand for schooling in informal settlements and rural schools where there are no schools.

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2. Budget Trends Analysis

2.1 Expenditure by Programme

	Previous Year Actual	Actual spending to end of July 6	Actual spending to end of Sep 15	Budget 2007/08 18	Percentage Spent
1	2	6	15	18	
Expenditure					
Programme					
1 Administration	778,685	290,901	570,986	936,206	61.0%
2 Public ordinary school education	9,058,642	2,153,622	5,233,565	11,588,847	45.2%
3 Independent school education	204,851	93,487	138,027	216,461	63.8%
4 Education in specialised schools	636,974	226,192	380,547	709,353	53.6%
5 Further education and training	443,294	124,841	255,995	600,303	42.6%
6 Adult basic education and training	168,063	38,103	88,357	223,052	39.6%
7 Early childhood development	35,707	8,223	21,313	152,739	14.0%
8 Auxiliary and associated services	288,976	26,704	51,395	116,506	44.1%
9 Special function	7,501	3,200	5,816	-	
Total expenditure	11,622,693	2,965,273	6,746,001	14,543,467	46.4%

2.2 Expenditure by economic classification

	Previous Year Actual	Actual spending to end of July 6	Actual spending to end of Sep 15	Budget 2007/08 18	Percentage Spent
1	2	6	15	18	
Economic classification					
Current payments	9,996,308	2,544,126	5,454,590	12,615,944	43.2%
Compensation of employees	8,958,370	2,433,570	5,105,254	11,006,051	46.4%
Goods and services	1,030,373	110,543	349,160	1,609,893	21.7%
Interest and rent on land	83	1	9	-	
Financial transactions in assets and liabilities	7,482	12	167	-	
Total transfers and subsidies	856,329	251,422	994,413	1,302,500	76.3%
Provinces and municipalities	7,304	16	53	-	
Departmental agencies and accounts	136	(9,131)	(9,131)	-	
Non-profit institutions	825,249	253,141	990,463	1,279,128	77.4%
Households	23,640	7,396	13,028	23,372	55.7%
Payments for capital assets	770,056	169,725	296,998	625,023	47.5%
Buildings and other fixed structures	598,799	148,225	267,737	599,023	44.7%
Machinery and equipment	149,837	19,700	26,681	26,000	102.6%
Software and other intangible assets	21,420	-	503	-	
Land and subsoil assets	-	1,800	2,077	-	
Total expenditure	11,622,693	2,965,273	6,746,001	14,543,467	46.4%
Previous year actual		2,516,944	5,386,635	11,615,192	46.4%

- Spending is on track across all programmes.
- The expenditure in Public Ordinary schools will increase after the LTSM is procured in the Third Quarter and after all the teacher training iro the NCS preparation is completed.
- The low expenditure in Early Childhood Development and ABET is as a result of growth plans for 2008 academic year.
- Expenditure in Further Education and Training will increase after the second trunche of the FET grant is transferred.
- In respect of personnel, 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). Underspending in respect of compensation of employees due to vacant posts as a result of appointment process not finalized due to withdrawals and disputes and as a result of schools unable to find suitable teachers. In addition, we have a high vacancy rate of both educators and PS personnel in offices.
- Transfers are on track and the remaining portion of the FET Grant and independent schools subsidies remain to be transferred.
- Expenditure in CAPEX is above the 2006 expenditure for the same period and if there is no delivery problems there is a potential of some over-expenditure as a result of projects being delivered ahead of schedule.

2.3 Expenditure by Conditional Grants

Grant	Previous year actual expenditure	Spent by Province	Spent by Province	Total Available	% Spent
		July	September		
Further education and training college sector recapitalisation grant	106,000	49,129	49,129	140,509	35%
HIV and Aids (life skills education) grant	16,989	1,701	7,394	22,416	33%
National school nutrition programme grant	77,271	25,122	50,420	114,574	44%
Total	200,260	75,952	106,943	277,499	39%

- Expenditure was on track for all conditional grants.
- Expenditure in Further Education and training will increase after the second trunche of the FET grant is transferred.
- Expenditure in lower than expected due to feeding days being affected by the strike.
- Expenditure in the HIV grant is above the 2006 expenditure level for the same period.

3. HIV/AIDS

The Department is responding to the Aids epidemic by focusing on one of the five national priorities viz., dealing effectively with HIV/Aids in our schools. The Life Skills: HIV/AIDS Sexuality Programme has been implemented mainly in primary and secondary schools and was further extended to FETIs through peer education. The Life Skills programme focuses mainly on Sexuality Health Education (i.e. HIV and AIDS), substance abuse, child abuse and peer education and other skills needed by children and youth to cope with difficult everyday situations. The increase of orphans and also child-headed families put pressure on resources and this is managed in collaboration with other relevant sectors of government as well as NGOs.

3.1 Progress to date

Spending analyses as reflected in the IYM report indicates that the budget for 2007/8 financial year first quarter in relation to the HIV and AIDS conditional grant has increased from R21 012m in 2006/07 to R22,429 m 2007/8. The department has made major efforts in increasing delivery in the HIV and AIDS interventions over the second quarter of 2006/07.

Spending analyses as reflected in the IYM report indicates that expenditure increased from 13% at the end of the 2nd Quarter of 2007/8 over the 22% in the second quarter of 2006/07. A number of delivery obstacles have been addressed allowing for smoother expenditure over the balance of the year.

3.2 Challenges and Concerns experienced during the first quarter

Challenges faced in the previous quarter were mostly of a technical nature. The industrial action by educators in the months of June and July 2007 disrupted almost all activities that were planned to take place over the school holidays. However, district and head office staff reworked their operational plans to make up for the lost time. A special review has been instituted look at budgets and how they were affected by the industrial action. In this meeting all plans were realigned.

The temporary shutting down of the provincial network during the September and October affected the expenditure in both district and head office as payments could not be processed and procurement had to be processed manually to address the backlog.

3.3 Interventions /Corrective measures

We came up with a recovery plan for the conditional grant programmes and the programme is back on track.

3.3 Budget allocation, Expenditure trends and Balance per activity

	Total Allocation (R'000)	Expenditure (R'000)	Balance (R'000)	% Increase
Advocacy	1,121	570	552	51%
Training educators	5,383	1,119	1,534	21%
Peer education	3,364	201	2,246	6%
Care and Support	2,916	1,112	2,937	38%
LSM	1,570	84	2,257	5%
Management & Administration	1,346	2,476	1,267	184%
Monitoring & Evaluation	6,729	1,831	4,253	27%
Total	22,429	7,383	15,046	33%

3.4 Interventions to keep spending on Track

The following Corrective actions and measures have been undertaken by the Department to ensure that spending will be on track for the financial year:

- Meetings are held to have common approach with regard to implementation of the programmes for the year as well as budget utilization.
- Strengthened the evaluation and monitoring tool to track expenditure

4. National School Nutrition Programme

The increasing learner enrolment in the province and learner migration require more funding to enable the Department to respond appropriately to the School Nutrition Programme.

4.1 Progress to date

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 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.

During the first six months of the 2007/08 financial year, the Department has expanded the programme and the number of learners in the school feeding scheme stands at 474 849 in 1 280 schools. The disestablishment of the Cross Border Municipalities has resulted in 101 schools from the North West and Mpumalanga provinces being incorporated into the provincial nutrition programme. A total of 32 947 additional learners from these provinces have been included in the programme.

With the projected target of 420,210 learners reached, achieved the programme is being monitored carefully to ensure that this level of provision is maintained. All districts are monitoring the school nutrition programme at school level and minimal irregularities at schools are observed.

Key phase/ Key performance area	Objectives	Performance Indicator	1st Quarter April-June 2007	2nd Quarter July-Sept 2007	#Target	Reasons for deviation	Remedial action
School Feeding		1 144 of schools fed	1144	1144	1144*		
		453 189 learners fed at identified schools	450 310	450 310	453 189*	Quarterly adjustments for Migration in to Gauteng Province	
		More than 186 No of school days fed	46	46	182		

*Target refers to the target for the reporting period (quarter)

- Expenditure is on track and the total budget will be spent.
- 99.3% of the targeted number of needy has been reached.
- Service providers received payments in time.
- The school database has been completed.

4.2 Challenges and Concerns experienced during the first quarter

The staff component has not changed; however, remaining posts on the organogram are yet to be filled. Capacity at strategic level (Director, Deputy Director & Assistant Directors) is still inadequate to effectively implement and meet all key focus areas of the programme.

4.3 Interventions /Corrective measures

The filling of vacancies at middle management level in districts have been advertised and is currently in the short listing phase of the recruitment period.

4.4 Budget allocation, Expenditure trends and Balance per activity

Key phase / performance area	Allocation	% of allocation	Expenditure	Balance	% Increase
School Feeding	109,827,572	93%	48,530,553	61,297,019	44%
Administration	4,746,428	7%	1,885,311	2,861,117	40%
Total	114,574,000	100%	50,415,864	64,158,136	44%

4.5 Interventions to keep spending on Track

A capacity building workshop was held on 2nd and the 3rd of August 2007

5. FET Recapitalisation

5.1 Progress to date

Business Plans for 2007/8 have been prepared and signed by the HODs of Education and Treasury respectively, in line with the DORA. The National Department of Education has received signed copies of the Business Plan. The 2007/08 FET Colleges Recapitalisation Operational plans are being implemented. Funds allocated by National Department of Education as per the Colleges plans were transferred to them in May and June 2007.

The National Treasury Transfer Certificate (for GDE) was signed by the GDE HOD and CFO and sent to National Department of Education in June 2007. The Department is giving support an advice to the Colleges in this regard. Already the Colleges have submitted their July - August 2007 Recapitalisation Progress Financial Reports.

The 2006/07 FET Recapitalisation Evaluation for National Treasury has taken place on 5 July 2007 (according to Treasury Practice Note No.4).

In order to provide FET institutions with capital to finance very urgent infrastructure extension, partnerships are being explored. Also, the challenges have been partially addressed through the introduction of Recapitalization programmes by the National Department of Education. Colleges are able to access funds from this project for their more challenging projects including infrastructure. Infrastructure Upgraded at colleges as follows:

- Workshops - 1
- Classrooms - 81
- Offices - 7
- Laboratories - 1
- A total of three college sites were upgraded.
- The number of new workshops purchased or built – 1
- Modern equipment was installed in a total of 15 college workshops, classrooms and offices.

During the first quarter of the financial year more emphasis was put on National Certificate (Vocational) (NC(V)) enrolments as they are linked to the Recapitalisation process as well as the distribution of NSFAS Funds in the Province. It is important to note that the Department achieved an enrolment in the NC(V) programme of beyond the 6000 learner benchmark identified by the National Department of Education.

Focus area	Progress
Development of Human Resources	Significant numbers of educators and management have undergone training on non - NC(V) content programmes. Training on NC(V) content for both levels 2 and 3 is planned for the November 2007 under the stewardship of the provincial FET Training Team.
Development of systems and procedures	Work on systems is planned for the 3rd quarter of the current financial year. Seven Colleges are undertaking the Connectivity project with SITA.
Upgrading of classrooms and workshops	The Colleges have done more work on expenditure on this strategic area. Colleges have entered into SLAs and other contracts .
Buying and building of new classrooms and workshops	Plans drawn. Plans in the process of being submitted to local authority. The College service providers have established good relations with local authorities for plans approval .
Upgrading of College Sites	Work is currently underway on the upgrading of college sites.
Purchasing of equipment to support teaching and learning	Bid evaluation finalised. SLA's in the process of being signed for purchase of large equipment. LTSM

Focus area	Progress
	still to be purchased for Level 3. Equipment for the Resource Centre at Atteridgeville Campus have been purchased and installed
Development of curriculum	No new curriculum programme is developed, focus on preparation for NCV Level 3 .The Civil and Building programme preparations with Tshwane South College is at an advanced stage (in partnership with DoE ,and five construction major companies) Awaiting final approved textbook list from DoE so that procuring can commence.
Monitoring	The monitoring on implementation of the 7 strategic areas has been done through monthly Recapitalisation Forum meetings with College Recap managers. Another monitoring is when the provincial representative is accompanying DoE team on Phase 5 monitoring. A meeting with each College Recap committee has started in September 2007 and is ongoing.

5.2 Challenges and Concerns experienced during the first quarter

5.3 Interventions /Corrective measures

Challenges and Concerns	Proposed Corrective Actions
Budgeting constraints in carrying out projects. Also the projects that require more time and resources.	Projects to be done in phases and make virements. Projects have been re-advertised due to poor response and quotations from bidders
Weather conditions might hamper construction progress	Patience and support to the service providers. Placement of orders for building materials well in advance. Ongoing and prompt information sharing, consultation, support with staff on new developments in the college sector.
Inadequacy of suitable service providers; shortage of building materials. Low morale amongst staff due to current dynamics. Poor performance by students, especially the NC(V) 2	Increase training and support of staff dealing with student affairs and teaching.
Procurement process is very slow (turn around time from placement of advert to actual working is too long Close monitoring of all technical work is needed in all multi-projects that run at the same time	Colleges to set more frequent meetings for all tender committees. Increase capacity of infrastructure working team
The cost of training to be organised by GDE is not yet available.	The Colleges will be informed at the beginning of October 2007 about the lecturer training details. The training plan has been completed by the provincial coordinating team.

5.4 Budget allocation, Expenditure trends and Balance per activity

FET Recapitalisation expenditure for the Second Quarter July - September 2007

Budget Allocation: Expenditure and balance

Colleges	Outputs	Allocation	% of Allocation	Expenditure	Balance	% spent
CJC	Development of Human Resources	1,000,000	6%	0	1,000,000	
	Development of System and Procedures					
	Upgrading of classrooms and workshop	2,000,000	11%	1,198,206	801,794	60%
	Buying and Building of new classrooms and workshops	9,500,000	53%	0	9,500,000	0%

Colleges	Outputs	Allocation	% of Allocation	Expenditure	Balance	% spent
	Upgrading of College Sites	0	0%	239,543	-239,543	
	Purchasing of equipment to support Teaching and Learning	2,500,000	14%	71,956	2,428,044	3%
	Development of Curriculum	3,000,000	17%	61,560	2,938,440	2%
	Sub-Total	18,000,000	100%	1,571,265	16,428,735	9%
EEC	Development of Human Resources	600,000	4%	165,086	434,914	28%
	Development of System and Procedures	1,500,000	9%	178,056	1,321,944	12%
	Upgrading of classrooms and workshop	8,900,000	52%	4,340,478	4,559,522	49%
	Buying and Building of new classrooms and workshops	340,000	2%	123,776	216,224	36%
	Upgrading of College Sites					
	Purchasing of equipment to support Teaching and Learning	3,707,000	22%	2,413,884	1,293,116	65%
	Development of Curriculum	1,953,000	11%	381,445	1,571,555	20%
	Sub-Total	17,000,000	100%	7,602,725	9,397,275	45%
EWC	Development of Human Resources	1,000,000	5%	653,325	346,675	65%
	Development of System and Procedures					
	Upgrading of classrooms and workshop	1,000,000	21%	1,102,830	-102,830	110%
	Buying and Building of new classrooms and workshops	400,000	9%	75,189	324,811	19%
	Upgrading of College Sites	11,000,000	234%	1,754,342	9,245,658	16%
	Purchasing of equipment to support Teaching and Learning	4,700,000	100%	4,623,036	76,964	98%
	Development of Curriculum	1,900,000	40%	334,877	1,565,123	18%
	Sub-Total	20,000,000	100%	8,543,599	11,456,401	43%
SED	Development of Human Resources	500,000	4%	326,527	173,473	65%
	Development of System and Procedures	70,000	1%	0	70,000	0%
	Upgrading of classrooms and workshop	1,600,000	11%	560,826	1,039,174	35%
	Buying and Building of new classrooms and workshops	9,290,000	66%	3,770,754	5,519,246	41%
	Upgrading of College Sites					
	Purchasing of equipment to support Teaching and Learning	1,000,000	7%	398,648	601,352	40%
	Development of Curriculum	1,540,000	11%	53,247	1,486,753	3%
	Sub-Total	14,000,000	100%	5,110,002	8,889,998	37%
SWG	Development of Human Resources	600,000	4%	27,360	572,640	5%
	Development of System and Procedures	200,000	1%	91,779	108,221	46%
	Upgrading of classrooms and workshop	3,500,000	23%	76,502	3,423,498	2%
	Buying and Building of new classrooms and workshops	355,000	2%	19,494	335,506	5%
	Upgrading of College Sites	2,000,000	13%	0	2,000,000	0%
	Purchasing of equipment to support Teaching and Learning	5,100,000	34%	139,748	4,960,252	3%
	Development of Curriculum	3,245,000	22%	281,908	2,963,092	9%
	Sub-Total	15,000,000	100%	636,791	14,363,209	4%
TNC	Development of Human Resources	1,120,000	4%	91,968	1,028,032	8%
	Development of System and Procedures	1,000,000	4%	600,780	399,220	60%
	Upgrading of classrooms and workshop	7,341,400	29%	1,583,751	5,757,649	22%
	Buying and Building of new classrooms and workshops	370,000	1%	0	370,000	0%
	Upgrading of College Sites	9,046,600	36%	476,925	8,569,675	5%
	Purchasing of equipment to support Teaching and Learning	4,233,000	17%	2,090,677	2,142,323	49%
	Development of Curriculum	2,100,000	8%	930,208	1,169,792	44%
	Sub-Total	25,211,000	100%	5,774,309	19,436,691	23%
TSC	Development of Human Resources	600,000	2%	69,494	530,506	12%
	Development of System and Procedures	3,000,000	11%	0	3,000,000	0%
	Upgrading of classrooms and workshop	12,200,000	45%	2,707,896	9,492,104	22%
	Buying and Building of new classrooms and workshops					
	Upgrading of College Sites					
	Purchasing of equipment to support Teaching and Learning	10,005,000	37%	557,664	9,447,336	6%
	Development of Curriculum	1,300,000	5%	0	1,300,000	0%
	Sub-Total	27,105,000	100%	3,335,054	23,769,946	12%
WESCOL	Development of Human Resources	140,000	3%	18,161	121,839	13%
	Development of System and Procedures					
	Upgrading of classrooms and workshop	2,568,000	61%	957,027	1,610,973	37%
	Buying and Building of new classrooms and workshops	800,000	19%	18,704	781,296	2%
	Upgrading of College Sites	180,000	4%	111,170	68,830	62%
	Purchasing of equipment to support Teaching and Learning	410,000	10%	34,883	375,117	9%
	Development of Curriculum	95,000	2%	0	95,000	0%
	Sub-Total	4,193,000	100%	1,139,945	3,053,055	27%
Total	Development of Human Resources	5,560,000	4%	1,351,921	4,208,079	24%
	Development of System and Procedures	5,770,000	4%	870,615	4,899,385	15%
	Upgrading of classrooms and workshop	39,109,400	28%	12,527,517	26,581,883	32%
	Buying and Building of new classrooms and workshops	21,055,000	15%	4,007,917	17,047,083	19%
	Upgrading of College Sites	22,226,600	16%	2,581,980	19,644,620	12%
	Purchasing of equipment to support Teaching and Learning	31,655,000	23%	10,330,495	21,324,505	33%
	Development of Curriculum	15,133,000	11%	2,043,245	13,089,755	14%
	Sub-Total	140,509,000	100%	33,713,690	106,795,310	24%
TOTAL		140,509,000		33,713,690	106,795,310	24%

5.5 Interventions to keep spending on Track

We had a slow start, however, we are certainly gaining momentum. Our Colleges have increased Commitments in order to fast track spending. The commitments documents (contracts and signed SLAs) are made available for provincial perusal.

Constant support in especially on finance is provided by the GDE includes support in respect of re-adjustment of operational plans and budget allocations in order to meet objectives and submissions of deviations promptly for GDE HOD and DoE approval. In addition we have stepped up the frequency of monitoring per college especially those which are behind in their spending and implementation. The last tranche of the grant allocation for 2007/08 is being finalized. The FET Colleges will receive their funds by the end of November 2007.

The Recapitalisation process has been monitored provincially as well as in the company of National Department of Education in order to verify expenditure in terms of what the colleges have purchased with the allocated funds. The expenditure must be in line with the objectives of the programme.

Progress Report

College	2006/07	2007/08	2007/08	2007/08	2007/08	2007/08
101	101.000	101.000	101.000	101.000	101.000	101.000
102	102.000	102.000	102.000	102.000	102.000	102.000
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148	148.000	148.000	148.000	148.000	148.000	148.000
149	149.000	149.000	149.000	149.000	149.000	149.000
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6. CAPEX

During the 2006/07 financial year an in-depth analysis was conducted with regard to the backlog of new schools and it was established that there was a need for 125 secondary schools and 49 primary schools.

A backlog of 4 698 classrooms (174 schools) existed in the 2004/05 financial year and after all current projects are completed, a backlog of 3 115 classrooms would remain. In order to address the growth in learner numbers due to in-migration since 2004/05, an additional 1 000 classrooms would be needed. This, however, does not take into account the requirements for Grade R learners and the possible state of overcrowding that may exist in schools coming across from the North West province in terms of the cross-border migration of institutions.

6.1 Progress to date

A major target for the first quarter of the 2007/08 financial year was to ensure that the long-ongoing migration of certain functions to the Department of Public Transport Roads and Works reached finality. The target of 1 June 2007 was successfully achieved, and this included the signing of an interim service delivery agreement. A total of 59 projects have migrated to The Department of Public Transport Roads and Works. This excludes the 31 schools which are the responsibility of the Independent Development Trust, and the 16 schools which are being built by the joint venture between Stewart Scott and Mafuri as a turn-key project. All relevant documentation for the 59 projects has been forwarded to the responsible persons within the Department of Public Transport Roads and Works.

In terms of critical projects, the report from the Department of Public Transport, Roads and Works indicates that the JB Marks buildings will be ready for use in January 2008. The rehabilitation of Vukhosi Primary is out on tender, and the project manager for Madisa Shiceka Secondary has a phased plan of implementation, which will start with the provision of the administration block. The cost of the upgrade and rehabilitation has escalated to over R30 million.

The budgetary constraints as a result of ongoing commitments for the completion of the 47 new schools, together with 3 additional new schools in Cosmo City, and the completion of the 8 alternative school buildings (a total of 58 schools), place pressure on the management of maintenance needs and the provision and management of office accommodation. The monthly projections of expenditure provide an indication of what funding is available to provide the other services, and in this way ensure the all allocated funding is appropriately spent in the financial year. Provision also has to be made for the planning activities essential to allow for the implementation of new infrastructure projects in 2008/9.

The Department is however making good progress in the implementation of the provision of fencing for schools, and the repair of roofing and ceilings at schools across the geographic boundaries. Ongoing repetitive sewage and water problems also receive attention, but clearly indicate that an advocacy and training programme for the management of facilities for school governing bodies, school principals and designated support staff, is an urgent need. Preliminary discussions have started with the Matthew Goniwe School of Governance and Leadership on the matter.

The release of the NEIMS (National Education Infrastructure Management System) data has provided a baseline for future planning. As soon as the availability of the IMQS (a query system) is available, it will be possible to continue with more reliable and accurate planning, particularly in terms of the neglected aspect of maintenance of school buildings. The initial cost report was used as an indication that a basis for an Immoveable Asset Register is available. This was accepted by the office of the Auditor General as progress towards the implementation of the required Asset Register.

The draft Infrastructure Plan of the Department has been developed.

A total of fifty three additional mobiles were added to the facilities programme in January 2007. These mobiles are expected to be completed by October 2007. With regard to additions, sixteen projects were handed to the Department of Public Transport, Roads and Works. The remainder which are in final account stage, are managed by the Department with consultants appointed by the Department. The consultants provide monthly cash flows based on each individual project's programme and progress.

In terms of the new schools for 2008, a total of twenty-two projects were identified for the Department of Public Transport, Roads and Works to implement. In terms of rehabilitation, twenty projects were identified. The Department of Public Transport, Roads and Works will investigate the scope of work and budgets will be adjusted accordingly.

Focus Area	Progress
Major projects: IDT	(See attached annexure for details)
Major projects: Turnkey	(See attached annexure details)
Major projects: Cosmo City	One secondary and 2 primary schools completed. First delivery taken on 31 October 2007.
Major projects: DPTRW	Only one major project is approaching completion ie JB Marks Anticipated completion date 31 January 2008. Latest info individual projects not correct. New list requested.
Major projects: Mobile classrooms	Details with regard to the provision of mobile classroom are being received from Districts and a comprehensive list of requirements will be submitted for approval shortly. Public Works will then be requested to procure the services of contractors.
Maintenance: Reactive day-to-day maintenance	Expenditure to end of October 2007 amounts to R23 million. Estimated total expenditure for the 2007/08 financial year is R48m.
Maintenance: Preventative and Statutory maintenance	No provision has been made for a specific preventative maintenance programme during the MTEF.
Rehabilitation: North West / Mpumalanga schools	The results of the detailed investigation conducted by DPTRW are awaited. Initial indications are that major repairs and upgrading will be required at most schools. Cost estimates will determine the number of schools that can be dealt with during the MTEF programme.
Rehabilitation: GDE schools identified for major renovations as per Infrastructure Plan	The attached list (annexure 3) has been handed to Public Works, but a formal request for service has not been signed. The schools in question will be included in the programme once the Infrastructure Plan has been aligned with the MTEF. A further meeting in this regard has been scheduled for 16 November 2007 with Public Works.
20 Prioritised Townships	The Department met with the Department of Housing on 8 November 2007. The Department of Housing will provide GDE with an updated list of projects and has requested GDE to assist with the upgrading / renovation of certain items falling outside their mandate of intervention. Cost estimates for the additional work will be provided.
Rates for services	The property administration unit has been requested to set up a meeting with Local Government.
Section 14 School matters	Total number of schools 119, of which 51 lease agreements with owners have been concluded. The DoE has been working on a plan of action to assist to conclude all outstanding agreements.
New school designs	The fourth year architectural students at Wits are currently busy with a modular design project, with a view to put forward proposals to the Department with regard to standard modules for the various curriculum requirements. The project is expected to be finalized towards the end of November / beginning of December 2007. These designs, together with the 16 Turnkey schools design and that of the Cosmo City schools will be used to come up with a standard modular design and preferred layout plans for the various types of schools.
PPP with Gauteng Treasury	The PPP Unit at Treasury informed GDE that a meeting will be called for shortly and indications are that there is positive movement as far as PPP and the provision of new schools is concerned.

6.2 Budget allocation, Expenditure trends and Balance per activity

PROGRAMME	BUDGET	ACTUAL BAS EXPENDITURE TO 30 JUNE 2007	ACTUAL BAS EXPENDITURE TO 30 SEPTEMBER 2007	Project Budget 2007/08	FUNDED BY INFRASTRUCTUR E GRANT
NEW CONSTRUCTION					
New schools prior to 2006	670,023,000	4,027,281	8,274,340	34,032,227	34,032,227
New schools 2006		56,797,507	135,484,536	247,040,660	
IDT Transfer		48,746,747	143,242,751	293,175,532	
8 Alternative schools		-	-	8,913,804	
Professional fees on various projects		2,299,866	3,200,214	4,931,920	
Acquisition of land		1,800,000	1,962,000	12,331,483	
Transfer to Trust (Sci Bono)		-	-	69,969,694	
Sub Total - New Construction		113,671,401	292,163,841	670,395,320	
REHABILITATION/UPGRADING					
Additions		7,751,286	17,371,504	47,067,418	47,067,418
New mobile classrooms		-	3,590,367	3,796,203	
Upgrade office accommodation		-	800,015	7,508,740	
National Grant		7,066,139	15,365,366	29,670,797	29,670,797
Civil works - Fencing		6,030,894	14,530,110	25,534,756	25,534,756
Rehabilitation		6,546,967	13,650,175	28,035,332	28,035,332
Dolomite Risk Management		524,274	1,483,374	2,056,913	
Sub Total - Rehabilitation/Upgrade		27,919,560	66,790,911	143,670,159	
MAINTENANCE					
Maintenance - call centre allow		8,865,161	18,963,509	54,863,509	
Sub Total - Maintenance		8,865,161	18,963,509	54,863,509	
Sub Total Capital Projects	670,023,000	150,456,123	377,918,260	868,928,986	164,340,530
Less: Allowance for slippage				173,785,797	1,415,530
Sub Total				695,143,189	162,925,000
Available budget				670,023,000	
Projected under(over) expenditure				(25,120,189)	

7. Assessment of Monitoring Capacity

7.1 National School Nutrition Programme

The Department has established a Directorate for Nutrition in 2003 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. Expenditure on the programme is precisely on track and the entire budget for the financial year will be spent accordingly. The Department has contracted 94 interns to serve on the programme. Monitoring has been strengthened for the programme with the appointment of these interns at school level to ensure service delivery improvement is at upper limit.

7.2 HIV and AIDS

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.

7.3 FET Recapitalisation

The focus of the Department in relation to FET Recapitalisation is to promote, facilitate and support institutions such that there is implementation and improvement to the overall recapitalization process, and therefore institutional effectiveness.

In developing and supporting institutions, the Institutional Development and Support Officials (IDSOs) will focus on two broad areas, namely, functionality which is about factors that are controllable and internal to the institutions and other variances that are uncontrollable, being external to the institutions and have an impact on their effective running.

Two broad areas alluded to above are briefly expounded upon below:

7.3.1 FUNCTIONALITY

The following aspects are key locale for measuring Institutions Recapitalisation effectiveness:

- Implementation of the approved strategic plan
- Roll out of the operational plans
- Human Resource Management and Development
- Alignment of FETIs to niche programs and economic imperatives
- Learner Performance & Learner Achievement
- Programmes responding to job opportunities and self employment
- Financial Management (Monthly financial projections and expenditure reports)
- Reports (monthly from the college to the Department, and quarterly to the National DoE)
- Infrastructure development and improvement

The 8 FET colleges were notified about the monitoring visits by the Department in March 2007. The monitoring takes place monthly. Two teams from the Department executed monitoring and support. The Department has also identified and provided support on new challenges as they arise.

Distinguished roles and activities of the Departmental monitoring teams:

1. The Planning, Monitoring and Evaluation (PME)

- monitored the progress and effect of the Recapitalisation operations
 - monitored the preparations of the colleges in relation to programme delivery
 - (State of readiness)
2. The Support Systems (SS)
- Reinforced the existence and effective working of the College Recapitalisation committees.
 - Promoted the commitment and review of the goals and objectives of the Recapitalisation Process.

The PME team applied a tool to conduct their monitoring and met with the members of the Recapitalisation committee in finalizing monitoring for the quarter. The SS team met with the Recapitalisation Committee members in each of the 8 Colleges and used the selected agenda items for information and review.

The purpose of a monitoring tool is to assist in getting comparable measurements between different institutions. It also provides information on learner and institutional performance and provides benchmarks against which we can measure progress.

7.4 CAPEX

The Department has a Chief Directorate for facilities and has a dedicated monitoring and evaluation Unit as well as a Compliance sub directorate. Provincially all CAPEX programmes are also monitored by the provincial Public Works department. Although each of the projects within the department are specified, The task teams enables the monitoring of projects to be efficient and contributes to the broadening of accountability as well as ensuring effective implementation co-ordination.

The Department has always reviews Capital Expenditure Procurement. The intended impact of the monitoring and evaluation processes is to leverage CAPEX to optimise the impact on service delivery.

8. Information in regards to service level agreements

The department has successfully concluded the service level agreements with the Independent Development Trust to deliver schools within a nine month period for 2007/08.

The department has concluded a memorandum of understanding with the provincial Department of Public works on the migration of the education department's Works Section to the Department of Public Works during 2006/07 as a result of provincial executive council decisions. A service level agreement has been concluded for implementation in 2007/08.

9. Conclusion

The department with the changes in approach to delivery in the areas of the conditional grants and Capital expenditure has delivered in a much more effective way with improved efficiencies and turnaround time. Management Systems are in place to make certain that implementation is carried at the highest intensity in relation to the conditional grants.

Education

No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
1. NEW INFRASTRUCTURE														
1.1 NEW SCHOOLS PRIOR TO 2006														
NS4		6	GDE	NS	Drieziek Primary (Govan Mbeki PS)	Johannesburg South	City of Johannesburg	School - Primary	New school	Full School - Primary	Retention	-	86,248	86,248
NS5	✓	7	GDE	NS	Ebony Park Primary	Johannesburg East	City of Johannesburg	School - Primary	New school	Full School - Primary	Retention	330,438	-	330,438
NS7	✓	6	GDE	NS	Greenfields Primary	Ekurhuleni west	Ekurhuleni	School - Primary	New school	Full School - Primary	Retention	326,542	230,613	557,155
NS13		7	GDE	NS	Kgologano Primary	Ekurhuleni East	Ekurhuleni	School - Primary	New school	Full School - Primary	Retention	94,792	117,564	212,356
NS17	✓	5	GDE	NS	Langaville Primary X 3	Ekurhuleni East	Ekurhuleni	School - Primary	New school	Full School - Primary	Retention	1,531,395	541,794	2,073,189
NS20		6	GDE	NS	Nellmapius Primary No.2 (Jan Kotlole PS)	Tshwane South	City of Tshwane	School - Primary	New school	Full School - Primary	Retention	-	94,112	94,112
NS24	✓	6	GDE	NS	Patrick Mashego Primary	West Rand District Mu	West Rand District Mu	School - Primary	New school	Full School - Primary	Retention	-	192,753	192,753
NS29	✓	6	GDE	NS	Rietvallei Secondary	West Rand District Mu	West Rand District Mu	School - Secondary	New school	New School - Secondary	Retention	241,308	342,519	583,827
NS32	✓	6	GDE	NS	Sazakhela Primary	Ekurhuleni East	Ekurhuleni	School - Primary	New school	Full School - Primary	Retention	-	980,372	980,372
NS33	✓	6	GDE	NS	Sebetsa -O-Thole Moputso Sec	Johannesburg West	City of Johannesburg	School - Secondary	New school	New School - Secondary	Retention	-	238,489	238,489
NS36		7	GDE	NS	Tshepiso Primary No. 1	Johannesburg West	City of Johannesburg	School - Primary	New school	Full School - Primary	Handed-Over	106,320	-	106,320
NS38	✓	6	GDE	NS	Vezukhono Secondary	Ekurhuleni East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Retention	329,462	1,051,927	1,381,389
NS39	✓	6	GDE	NS	Windmill Park PS (Thulasizwe PS)	Ekurhuleni West	Ekurhuleni	School - Primary	New school	Full School - Primary	Retention	-	757,856	757,856
GDE TOTAL NEW SCHOOLS												2,960,257	4,634,247	7,594,504
NS1	✓	6	PW	NS	Chief Bambata Primary	Sedibeng District Mun	Sedibeng District Mun	School - Primary	New school	Full School - Primary	Retention	814,067	269,555	1,083,621
NS3	✓	6	PW	NS	Diepsloot West PS (Musengavhadzimu)	Johannesburg North	City of Johannesburg	School - Primary	New school	Full School - Primary	Retention	-	750,154	750,154
NS8A	✓	4	PW	NS	Isipho Sethu Special (buildings)	Ekurhuleni West	Ekurhuleni	School - Specialised	New school	New Special School	Construction 50%	1,270,668	3,668,341	4,939,009
NS9	✓	5	PW	NS	Ivory Park Secondary	Johannesburg East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Retention	-	784,217	784,217
NS10	✓	4	PW	NS	Izanokhanyo Primary	West Rand District Mu	City of Johannesburg	School - Primary	New school	Full School - Primary	Construction 75%	752,878	1,871,775	2,624,653
NS11	✓	2	PW	NS	JB Marks SS - Completion	Johannesburg West	City of Johannesburg	School - Primary	New school	Full School - Primary	Identified	-	1,510,206	1,510,206
NS12B	✓	2	PW	NS	Katlehong South - Completion	Ekurhuleni West	Ekurhuleni	School - Primary	New school	Full School - Primary	Design	95,561	580,523	676,084
NS16A	✓	4	PW	NS	Lakeside - Completion	Johannesburg South	City of Johannesburg	School - Primary	New school	Full School - Primary	Construction 75%	391,586	151,841	543,428
NS19		5	PW	NS	Mamelodi Primary # 2 X 6 (Pfunzo-Ndi)	Tshwane South	City of Tshwane	School - Primary	New school	Full School - Primary	Retention	167,147	49,474	216,621
NS23	✓	5	PW	NS	Orange Farm SS (Mphethi Mahlatsi PS)	Johannesburg South	City of Johannesburg	School - Secondary	New school	New School - Secondary	Retention	705,781	50,000	755,781
NS25	✓	6	PW	NS	Phumula Primary	Ekurhuleni West	Ekurhuleni	School - Primary	New school	Full School - Primary	Retention	-	76,768	76,768
NS25B	✓	2	PW	NS	Phumula Primary - 2Completion cont	Ekurhuleni West	Ekurhuleni	School - Primary	New school	Full School - Primary	Design	13,059	137,329	150,388
NS49		3	PW	NS	Pretoria Inner City School	Tshwane South	City of Tshwane	School - Secondary	New school	Change building into scho	Design	670,863	7,880,368	8,551,231
NS27A		2	PW	NS	Qhakazani Primary -Completion contra	Johannesburg South	City of Johannesburg	School - Primary	New school	Full School - Primary	Design	127,150	-	127,150
NS28	✓	5	PW	NS	Reagile Primary	Ekurhuleni West	Ekurhuleni	School - Primary	New school	Full School - Primary	Retention	109,080	740,471	849,551
NS31	✓	6	PW	NS	Sapphire Secondary	Sedibeng District Mun	Sedibeng District Mun	School - Secondary	New school	New School - Secondary	Retention	103,749	110,857	214,606
NS35A	✓	5	PW	NS	Thembelihle Primary - Completion cor	Ekurhuleni East	Ekurhuleni	School - Primary	New school	Full School - Primary	Retention	92,493	698,693	791,186
NS37	✓	5	PW	NS	Tshepiso Primary No. 2	Johannesburg West	City of Johannesburg	School - Primary	New school	Full School - Primary	Retention	-	275,101	275,101
NS40	✓	5	PW	NS	Zithobeni PS(Mshuluzane Mayisela PS)	Metsweding District M	Municipality	School - Primary	New school	Full School - Primary	Retention	-	1,517,967	1,517,967
PUBLIC WORKS TOTAL NEW SCHOOLS												5,314,083	21,123,640	26,437,723
TOTAL NEW SCHOOLS PRIOR TO 2006 - FUNDED BY INFRASTRUCTURE GRANT												8,274,340	25,757,887	34,032,227
												8,274,340	25,757,887	
1.2 NEW SCHOOLS 2006												8,274,340	-	
NS46		7	GDE	NS	Cosmo City 2 SS	Johannesburg North	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 25%	13,315,567	-	13,315,567
NS47		7	GDE	NS	Cosmo City 2 PS	Johannesburg North	City of Johannesburg	School - Primary	New school	New School - Secondary	Construction 25%	13,315,567	-	13,315,567
NS48		7	GDE	NS	Cosmo City 2 PS	Johannesburg North	City of Johannesburg	School - Primary	New school	New School - Secondary	Construction 25%	13,315,567	-	13,315,567

No	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
					GDE TURN KEY 16 SCHOOLS									
TK3A	✓	4	GDE	TK	Braamfischerville No3 SS	Johannesburg West	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 25%	9,798,861	6,816,248	16,615,109
TK11A	✓	4	GDE	TK	Chief Lethuli SS No 2	Ekurhuleni East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction 25%	4,020,945	6,301,227	10,322,172
TK16	✓	4	GDE	TK	Diepsloot West SS No 2(ditto)	Johannesburg North	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 50%	11,809,828	6,657,805	18,467,433
TK1	✓	4	GDE	TK	Ebony Park SS No 2	Johannesburg East	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 25%	8,945,593	6,747,886	15,693,479
TK2	✓	4	GDE	TK	Etwatwa Extension 13 SS	Ekurhuleni East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction 25%	9,026,610	6,686,626	15,723,236
TK14A	✓	4	GDE	TK	Kaifong SS No 2	Ekurhuleni West	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction started	1,176,235	5,266,726	6,442,961
TK4	✓	4	GDE	TK	Khutsong South SS	West Rand District Mu	West Rand District Mu	School - Secondary	New school	New School - Secondary	Construction started	1,176,235	4,566,726	5,742,961
TK5	✓	4	GDE	TK	Kingsway SS	Ekurhuleni East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction started	1,176,235	6,266,726	7,442,961
TK6	✓	4	GDE	TK	Kwa-Thema Extension 7 SS	Ekurhuleni East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction 50%	7,787,337	7,772,042	15,559,379
TK8	✓	4	GDE	TK	Mamelodi East SS	Tshwane South	City of Tshwane	School - Secondary	New school	New School - Secondary	Construction started	1,654,940	6,466,726	8,121,667
TK15	✓	4	GDE	TK	Mayibuye SS No 2(from Alternative)	Johannesburg East	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 25%	5,076,674	8,010,369	13,087,043
TK9	✓	4	GDE	TK	Phumula SS	Ekurhuleni West	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction 50%	9,601,874	7,456,432	17,058,306
TK7A	✓	4	GDE	TK	Protea Glen	Johannesburg South	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 25%	7,157,841	9,358,895	16,516,736
TK10	✓	4	GDE	TK	Rondebult SS No 2	Ekurhuleni West	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction started	2,275,207	7,608,888	9,884,096
TK12	✓	4	GDE	TK	Tshepiso SS No 1	Johannesburg West	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 25%	7,614,180	8,423,839	16,038,019
TK13	✓	4	GDE	TK	Vlakfontein SS	Johannesburg South	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 25%	7,239,438	7,138,961	14,378,399
					TURN KEY TOTAL							84,660,758	122,433,200	207,093,958
IDT1	✓	4	IDT	IDT	Braamfischerville SS number 2	Johannesburg West	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 75%	10,285,300	5,257,508	15,542,808
IDT2	✓	4	IDT	IDT	Buhle Park SS	Ekurhuleni West	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction Started	5,286,778	11,511,420	16,798,198
IDT3	✓	4	IDT	IDT	Diepsloot PS No 3	Johannesburg North	City of Johannesburg	School - Primary	New school	Full School - Primary	Construction 75%	3,772,969	2,917,847	6,690,816
IDT4	✓	4	IDT	IDT	Emfuleni PS	Sedibeng District Mu	Sedibeng District Mu	School - Primary	New school	Full School - Primary	Construction 50%	4,971,999	6,641,837	11,613,835
IDT5	✓	4	IDT	IDT	Etwatwa Extension 31 SS	Ekurhuleni East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction 50%	9,008,829	4,266,019	13,274,849
IDT6	✓	4	IDT	IDT	Freedom Park PS	Johannesburg South	City of Johannesburg	School - Primary	New school	Full School - Primary	Construction 75%	2,844,788	2,299,335	5,144,123
IDT7	✓	4	IDT	IDT	Hammanskraal PS	Tshwane North	City of Tshwane	School - Primary	New school	Full School - Primary	Construction 75%	4,018,263	4,505,796	8,524,059
IDT8	✓	4	IDT	IDT	Kaalfontein PS No2	Johannesburg East	City of Johannesburg	School - Primary	New school	Full School - Primary	Construction 75%	2,289,315	3,230,821	5,520,136
IDT9	✓	4	IDT	IDT	Kagiso Extension 14 SS	West Rand District Mu	West Rand District Mu	School - Secondary	New school	New School - Secondary	Construction 75%	5,494,100	1,909,514	7,403,614
IDT10	✓	4	IDT	IDT	Klipfontein PS	Johannesburg East	City of Johannesburg	School - Primary	New school	Full School - Primary	Construction 75%	5,787,786	1,862,412	7,650,198
IDT11	✓	4	IDT	IDT	Lehae PS	Johannesburg South	City of Johannesburg	School - Primary	New school	Full School - Primary	Construction 75%	4,944,787	3,067,160	8,011,947
IDT12	✓	4	IDT	IDT	Lotus Gardens SS No 2	Tshwane North	City of Tshwane	School - Secondary	New school	New School - Secondary	Construction 50%	6,941,200	7,062,553	14,003,753
IDT13	✓	4	IDT	IDT	Mohlakeng Extension 7 SS	West Rand District Mu	West Rand District Mu	School - Secondary	New school	New School - Secondary	Construction 75%	9,301,376	597,389	9,898,765
IDT14	✓	4	IDT	IDT	Rietvallei Extension 2 SS	West Rand District Mu	West Rand District Mu	School - Secondary	New school	New School - Secondary	Construction 50%	8,306,695	5,726,061	14,032,756
IDT15	✓	4	IDT	IDT	Roodekop SS	Ekurhuleni West	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction 75%	2,450,937	4,095,313	6,546,250
IDT16	✓	4	IDT	IDT	Sebokeng SS No 2	Sedibeng District Mu	Sedibeng District Mu	School - Secondary	New school	New School - Secondary	Construction 50%	2,065,835	11,308,523	13,374,358
IDT17	✓	4	IDT	IDT	Steve Tshwete SS	Tshwane South	City of Tshwane	School - Secondary	New school	New School - Secondary	Construction 75%	6,521,065	3,883,569	10,404,634
IDT18	✓	4	IDT	IDT	Tamboville SS	Ekurhuleni East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction 50%	6,509,136	5,883,710	12,392,846
IDT19	✓	4	IDT	IDT	Thulani SS	Johannesburg West	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 50%	7,819,116	9,561,752	17,380,868
IDT20	✓	4	IDT	IDT	Tsakane Extension 15 SS No 2	Ekurhuleni East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction 75%	7,183,099	3,145,525	10,328,624
IDT21	✓	4	IDT	IDT	Tshepiso SS No 2	Johannesburg West	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction 75%	3,576,941	5,084,828	8,661,769
IDT22	✓	3	IDT	IDT	Winnie Mandela PS	Ekurhuleni West	Ekurhuleni	School - Primary	New school	Full School - Primary	Design	118,857	6,104,506	6,223,363
IDT23	✓	4	IDT	IDT	Zonkizwe SS	Ekurhuleni West	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction 75%	2,457,925	5,913,325	8,371,251
GIDT1	✓	2	IDT	G-IDT	Bophelong SS	Sedibeng District Mu	Sedibeng District Mu	School - Secondary	New school	New School - Secondary	Design	-	7,821,292	7,821,292
GIDT2	✓	2	IDT	G-IDT	Braamfischerville SS	Johannesburg West	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction started	8,837,445	18,165,608	27,003,053
GIDT3	✓	2	IDT	G-IDT	Chief Luthuli SS	Ekurhuleni East	Ekurhuleni	School - Secondary	New school	New School - Secondary	Construction started	8,957,248	7,937,042	16,894,290
GIDT4	✓	2	IDT	G-IDT	Diepsloot West SS No 1	Johannesburg North	City of Johannesburg	School - Secondary	New school	New School - Secondary	Design	323,190	9,327,344	9,650,534

No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
GIDT5	✓	2	IDT	G-IDT	Freedom Park SS	Johannesburg South	City of Johannesburg	School - Secondary	New school	New School - Secondary	Construction started	23,250	14,350,416	14,373,666
GIDT6	✓	4	IDT	G-IDT	Nellmapius SS	Tshwane South	City of Tshwane	School - Secondary	New school	New School - Secondary	Construction 75%	14,383,888	3,859,792	18,243,680
GIDT7	✓	4	IDT	G-IDT	Ratanda SS No 2	Sedibeng District Municipality	Sedibeng District Municipality	School - Secondary	New school	New School - Secondary	Construction 75%	9,513,748	4,097,852	13,611,600
GIDT8	✓	2	IDT	G-IDT	Soshanguve South SS	Tshwane North	City of Tshwane	School - Secondary	New school	New School - Secondary	Construction 25%	9,872,256	12,408,906	22,281,162
FEE2			IDT	IDT	Tender evaluation for tenders		Various	Fees				-	-	-
FEE3			IDT	IDT	Project Management fee		Various	Fees			Construction 25%	-	4,559,787	4,559,787
					IDT TOTAL - paid from transfers							173,868,121	198,364,762	372,232,883
					TOTAL NEW SCHOOLS 2006							135,484,536	111,556,123	247,040,660
													111,556,123	
					TRANSFER TO IDT		Various	Various	Various	Various	Construction 50%	143,242,751	149,932,781	293,175,532
												173,868,121	198,364,762	
					1.3 NEW ALTERNATIVE SCHOOLS									
AS1		4	GDE	AS	Duduza Masechaba View SS(Abacus)	Ekurhuleni East	Ekurhuleni	Mobile School	New	New School - Secondary	Retention	-	1,326,253	1,326,253
AS2		5	GDE	AS	Etwatwa Extension 3 SS(Abacus)	Ekurhuleni East	Ekurhuleni	Mobile School	New	New School - Secondary	Retention	-	594,790	594,790
AS3		4	GDE	AS	Greenfields SS(Abacus)	Ekurhuleni West	Ekurhuleni	Mobile School	New	New School - Secondary	Construction 75%	-	1,301,169	1,301,169
AS4		5	GDE	AS	Lakeside Estate PS(Kwikspace)	Sedibeng District Municipality	Sedibeng District Municipality	Mobile School	New	New School - Secondary	Retention	-	687,803	687,803
AS5		4	GDE	AS	Lotus Gardens PS(Shell Case 208)	Tshwane North	City of Tshwane	Mobile School	New	Full School - Primary	Construction 75%	-	1,004,318	1,004,318
AS6		4	GDE	AS	Phomolong SS(Abacus)	Ekurhuleni West	Ekurhuleni	Mobile School	New	New School - Secondary	Construction 75%	-	1,509,947	1,509,947
AS7		4	GDE	AS	Rethabiseng SS(Shell Case 208)	Metsweding District Municipality	Municipality	Mobile School	New	New School - Secondary	Construction 75%	-	2,025,558	2,025,558
AS8		5	GDE	AS	Windmill Park SS(Abacus)	Ekurhuleni West	Ekurhuleni	Mobile School	New	New School - Secondary	Retention	-	463,965	463,965
					TOTAL NEW ALTERNATIVE SCHOOLS							-	8,913,803	8,913,803
												-	8,913,803	
					1.5 CAPEX MANAGEMENT		Various	Fees	Fees					
FEE4	ARCHITECT		GDE		M A Goodiwa		Various	Fees	Fees			307,344	295,507	602,851
FEE7			GDE		Sozon Christie		Various	Fees	Fees			57,179	-	57,179
FEE34			GDE		Brian Gibson		Various	Fees	Fees			16,388	-	16,388
FEE28			GDE		Bruce Mack		Various	Fees	Fees			82,393	120,000	202,393
FEE8	QS		GDE		Boshoff en de Villiers		Various	Fees	Fees			225,499	200,693	426,192
FEE9			GDE		Kasselman en Joubert		Various	Fees	Fees			403,205	330,892	734,097
FEE10			GDE		Walker Maree		Various	Fees	Fees			129,786	-	129,786
FEE31			GDE		MP Visser en vermorele		Various	Fees	Fees			63,475	-	63,475
FEE36			GDE		B & L Kemptonpark		Various	Fees	Fees			97,777	-	97,777
FEE27			GDE		Coetzee Swart		Various	Fees	Fees			-	-	-
FEE12			GDE		C A G Steyn		Various	Fees	Fees			263,776	456,853	720,629
FEE16	ENGINEER		GDE		C G Siza		Various	Fees	Fees			342,915	300,000	642,915
FEE29			GDE		Candiya Consultants		Various	Fees	Fees			136,689	-	136,689
FEE35			GDE		EDT		Various	Fees	Fees			74,696	27,761	102,457
FEE22	GEOTECH		GDE		Jeffares and Green		Various	Fees	Fees			103,615	-	103,615
FEE24			GDE		G & S Projects - Geotech		Various	Fees	Fees			888,673	-	888,673
FEE25	ENGINEERING		GDE		Engineering Council of South Africa		Various	Fees	Fees			3,176	-	3,176
T2			GDE		Penelopele Oracle CLO		Various	Fees	Fees			3,629	-	3,629
					SUB TOTAL CAPEX MANAGEMENT				Fees	Fees	Construction 50%	3,200,214	1,731,706	4,931,920
												3,200,214	1,731,706	

No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details	Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
1.6 ACQUISITION OF LAND													
LAND18		GDE			Braamficherville Sec. School	Johannesburg West	City of Johannesburg	Land	Land	Land	In process	-	-
LAND19		GDE			Braamficherville Secondary No. 2	Johannesburg West	City of Johannesburg	Land	Land	Land	In process	-	750,000
LAND25		GDE			Buhle Park Secondary	Ekurhuleni West	Ekurhuleni	Land	Land	Land	In process	-	-
LAND23		GDE			Chief Lethuli Secondary	Ekurhuleni East	Ekurhuleni	Land	Land	Land	In process	-	-
LAND35		GDE			Diepsloot Secondary	Johannesburg North	City of Johannesburg	Land	Land	Land	In process	-	314,483
LAND13		GDE			Diepsloot West Primary	Johannesburg North	City of Johannesburg	Land	Land	Land	In process	-	710,000
LAND14		GDE			Diepsloot West Secondary	Johannesburg North	City of Johannesburg	Land	Land	Land	In process	-	-
LAND28		GDE			Diepsloot West Secondary	Johannesburg North	City of Johannesburg	Land	Land	Land	In process	-	710,000
LAND30		GDE			Etwatwa Ext. 13 Secondary	Ekurhuleni East	Ekurhuleni	Land	Land	Land	In process	-	1,200,000
LAND36		GDE			Etwatwa Ext. 21 Secondary	Ekurhuleni East	Ekurhuleni	Land	Land	Land	In process	-	250,000
LAND24		GDE			Etwatwa Ext. 31 Secondary	Ekurhuleni East	Ekurhuleni	Land	Land	Land	In process	-	250,000
LAND16		GDE			Freedom Park Secondary	Johannesburg South	City of Johannesburg	Land	Land	Land	In process	-	-
LAND15		GDE			Freedom Park Primary	Johannesburg South	City of Johannesburg	Land	Land	Land	In process	-	610,000
LAND21		GDE			Hammanskraal Primary	Tshwane North	City of Tshwane	Land	Land	Land	In process	-	160,000
LAND33		GDE			Katlehong Secondary No. 2	Ekurhuleni West	Ekurhuleni	Land	Land	Land	In process	-	-
LAND31		GDE			Kingsway Secondary	Ekurhuleni East	Ekurhuleni	Land	Land	Land	In process	-	-
LAND32		GDE			Kwa-Thema Ext. 7 Secondary	Ekurhuleni East	Ekurhuleni	Land	Land	Land	In process	-	450,000
LAND17		GDE			Lehae Primary	Johannesburg South	City of Johannesburg	Land	Land	Land	In process	-	150,000
LAND12		GDE			Lotus Gardens Erf 3839	Johannesburg West	City of Johannesburg	Land	Land	Land	Handed-Over	1,800,000	-
LAND37		GDE			Marlboro erf 801 and 802	Johannesburg East	City of Johannesburg	Land	Land	Land	Handed-Over	162,000	-
LAND22		GDE			Nellmapius Secondary	Tshwane South	City of Tshwane	Land	Land	Land	In process	-	1,400,000
LAND34		GDE			Phumula Secondary	Ekurhuleni West	Ekurhuleni	Land	Land	Land	In process	-	1,675,000
LAND29		GDE			Protea Glen Secondary	Johannesburg South	City of Johannesburg	Land	Land	Land	In process	-	410,000
LAND27		GDE			Ratanda Secondary	Sedibeng District Mun	Sedibeng District Mun	Land	Land	Land	In process	-	300,000
LAND20		GDE			Tshepisong Secondary No. 2	Johannesburg West	City of Johannesburg	Land	Land	Land	In process	-	760,000
LAND26		GDE			Zonkiszwe Secondary	Ekurhuleni West	Ekurhuleni	Land	Land	Land	In process	-	270,000
SUB TOTAL ACQUISITION OF LAND											1,962,000	10,369,483	12,331,483
1.7 TRANSFER TO TRUST											1,962,000	10,369,483	
TT2	4	GDE	Trust		Transfer to Sci Bono	Johannesburg East	City of Johannesburg	Special function room	Special functio	Special function rooms	Construction 25%	-	69,969,694
SUB TOTAL TRANSFER TO TRUST											-	69,969,694	69,969,694
2. UPGRADING											-	69,969,694	
2.1 ADDITIONS													
Funded by Infrastructure Grant													
ADD1	✓	6	GDE	Add	Ayanda Primary	Tshwane North	City of Tshwane	School - Primary	Additions	Additional Classrooms	Retention	-	322,629
ADD7	✓	6	GDE	Add	Encochoyini Primary	Ekurhuleni West	Ekurhuleni	School - Primary	Additions	Additional Classrooms	Retention	-	47,662
ADD10	✓	6	GDE	Add	Geluksdal Primary	Ekurhuleni East	Ekurhuleni	School - Primary	Additions	Additional Classrooms	Retention	-	280,000
ADD12	✓	6	GDE	Add	Ikaneng Primary	Johannesburg North	City of Johannesburg	School - Primary	Additions	Additional Classrooms	Retention	-	163,930
ADD42	✓	4	GDE	Add	Kitchenettes and watertanks	Various	Various	Various	Additions	Add kitchenette, watertank	Construction 50%	2,532,696	1,915,501
ADD18	✓	6	GDE	Add	Mambo Primary	Johannesburg South	City of Johannesburg	School - Primary	Additions	Additional Classrooms	Retention	-	260,377
ADD22	✓	7	GDE	Add	Medicos Special School	Tshwane North	City of Tshwane	School - Specialised	Additions	Additional Classrooms	Handed-Over	16,102	-

No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
ADD25		6	GDE	Add	Oakdale Secondary - Completion	Johannesburg South	City of Johannesburg	School - Secondary	Additions	Additions	Retention	-	44,042	44,042
ADD28		6	GDE	Add	Phutaditshaba Primary	Tshwane South	City of Tshwane	School - Primary	Additions	Additional Classrooms	Retention	84,275	43,628	127,903
ADD29	✓	7	GDE	Add	Qhaqholla Primary	Sedibeng District Mun	Sedibeng District Muni	School - Primary	Additions	Additions	Handed-Over	18,438	-	18,438
ADD30A	✓	4	GDE	Add	Raikana Primary - Completion contract	Tshwane North	City of Tshwane	School - Primary	Additions	Additional Classrooms	Construction 75%	-	287,374	287,374
ADD31		7	GDE	Add	Reabetswe School - Primary	Tshwane North	City of Tshwane	School - Primary	Additions	Additional Classrooms	Retention	36,779	86,000	122,779
ADD34	✓	7	GDE	Add	Shalom Primary	Tshwane North	City of Tshwane	School - Primary	Additions	Additional Classrooms	Handed-Over	91,718	177,883	269,601
ADD35		6	GDE	Add	Siyavuma PS (M W)	Johannesburg South	City of Johannesburg	School - Primary	Additions	Additional toilets	Retention	-	63,701	63,701
					GDE TOTAL ADDITIONS							2,780,008	3,692,727	6,472,735
ADD3A	✓	4	PW	Add	Bhukulani Secondary - Completion contract	Johannesburg South	City of Johannesburg	School - Secondary	Additions	Additional Classrooms	Construction 75%	328,254	362,432	690,686
ADD5	✓	6	PW	Add	Drommedaris School - Primary	Ekurhuleni West	Ekurhuleni	School - Primary	Additions	Upgrading	Retention	95,998	336,889	432,887
ADD6	✓	4	PW	Add	Empumalanga Primary	Johannesburg West	City of Johannesburg	School - Primary	Additions	Upgrading	Construction 50%	2,369,103	2,577,125	4,946,228
ADD9		5	PW	Add	Flavius Mareka Secondary(BNB)	Tshwane South	City of Tshwane	School - Secondary	Additions	Upgrading	Construction 75%	20,082	457,487	477,569
ADD11		4	PW	Add	Gontse Primary	Tshwane North	City of Tshwane	School - Primary	Additions	Additional Classrooms	Construction 25%	805,690	2,026,927	2,832,617
ADD14		5	PW	Add	Irene Middle Farm School	Tshwane South	City of Tshwane	School - Combined	Additions	Additional Classrooms	Construction 75%	-	547,133	547,133
ADD17	✓	5	PW	Add	Khulekane Primary Phase 2	West Rand District Mu	West Rand District Mu	School - Primary	Additions	Additional Classrooms	Construction 75%	2,702,421	859,432	3,561,853
ADD20	✓	6	PW	Add	Mampudi Primary	Ekurhuleni West	Ekurhuleni	School - Primary	Additions	Additional Classrooms	Retention	-	100,000	100,000
ADD21	✓	2	PW	Add	Mandisa Schicoka SS	West Rand District Mu	West Rand District Mu	School - Secondary	Additions	Upgrading	Design	256,572	1,924,694	2,181,266
ADD23	✓	4	PW	Add	Muzomuhle Primary	Johannesburg North	City of Johannesburg	School - Primary	Additions	Additional Classrooms	Construction 50%	1,834,711	2,461,038	4,295,749
ADD24	✓	4	PW	Add	Nantes Primère Skool	Tshwane South	City of Tshwane	School - Primary	Replacement	Additional Classrooms	Construction 75%	2,790,965	3,097,359	5,888,324
ADD32A	✓	2	PW	Add	Rebontsheng Primary - Completion contract	Ekurhuleni West	Ekurhuleni	School - Primary	Additions	Additional Classrooms	Construction 50%	2,646,185	1,493,207	4,139,392
ADD33		3	PW	Add	Semphato Junior Secondary Completion	Tshwane North	City of Tshwane	School - Primary	Additions	Upgrading	Construction 50%	-	1,146,329	1,146,329
ADD37A		2	PW	Add	Thabang Primary - Completion contract	Ekurhuleni West	Ekurhuleni	School - Primary	Additions	Additional Classrooms	Design	17,319	413,043	430,363
ADD40A		2	PW	Add	Villa Liza Primary - Completion contract	Ekurhuleni West	Ekurhuleni	School - Primary	Additions	Additional Classrooms	Design	665,937	5,356,334	6,022,271
ADD41		2	PW	Add	Vukosi School - Primary	Tshwane North	City of Tshwane	School - Primary	Additions	Additional Classrooms	Design	58,257	2,843,758	2,902,015
					PUBLIC WORKS TOTAL ADDITIONS							14,591,496	26,003,187	40,594,683
					SUB TOTAL ADDITIONS - FUNDED BY INFRASTRUCTURE GRANT							17,371,504	29,695,914	47,067,418
												17,371,504	29,695,914	
					2.2 MOBILE CLASSROOMS							17,371,504		
MC3		5	GDE	M C	20 Classrooms(Prefab Design)	List to be provided	Various	Various	Additions	Additional Classrooms	Retention	-	53,831	53,831
MC 3.1			GDE		Asteri Primary	Johannesburg East	City of Johannesburg	School - Primary	Additions	Additional Classrooms	Retention	-	2,692	2,692
MC3.2			GDE		Buhlebemfundo	Ekurhuleni East	Ekurhuleni	School - Secondary	Additions	Additional Classrooms	Retention	-	21,532	21,532
MC 3.3			GDE		Leshata Secondary	Johannesburg South	City of Johannesburg	School - Secondary	Additions	Additional Classrooms	Retention	-	2,692	2,692
MC3.4			GDE		Masakhane Tswelopele Primary	Johannesburg North	City of Johannesburg	School - Primary	Additions	Additional Classrooms	Retention	-	8,075	8,075
MC 3.5			GDE		Randfontein High	West Rand District Mu	West Rand District Mu	School - Secondary	Additions	Additional Classrooms	Retention	-	5,383	5,383
MC3.6			GDE		Tarleton Intermediate Primary	West Rand District Mu	West Rand District Mu	School - Primary	Additions	Additional Classrooms	Retention	-	5,383	5,383
MC 3.7			GDE		Thuto Lefa Secondary	West Rand District Mu	West Rand District Mu	School - Secondary	Additions	Additional Classrooms	Retention	-	5,383	5,383
MC3.8			GDE		Troyville Primary	Johannesburg East	City of Johannesburg	School - Primary	Additions	Additional Classrooms	Retention	-	2,692	2,692
MC 5			GDE	M C	January additional 53 classrooms						Retention	3,590,367	152,005	3,742,372
MC5.1			GDE		Sakhisizwe Secondary	Johannesburg South	City of Johannesburg	School - Secondary	Additions	Additional Classrooms	Retention	931,858	28,820	960,678
MC5.2			GDE		Umqhele Secondary	Johannesburg East	City of Johannesburg	School - Secondary	Additions	Additional Classrooms	Retention	465,929	14,410	480,339
MC5.3			GDE		Realebowa Primary	Ekurhuleni West	Ekurhuleni	School - Primary	Additions	Additional Classrooms	Retention	559,115	17,292	576,407
MC5.4			GDE		Geluksdal Primary	Ekurhuleni East	Ekurhuleni	School - Primary	Additions	Additional Classrooms	Retention	372,743	11,528	384,271
MC5.5			GDE		Allanridge Secondary	Johannesburg East	City of Johannesburg	School - Secondary	Additions	Additional Classrooms	Retention	-	13,654	13,654
MC5.6			GDE		Eqinisweni Secondary	Johannesburg East	City of Johannesburg	School - Secondary	Additions	Additional Classrooms	Retention	-	16,385	16,385
MC5.7			GDE		S.G. Mafaesa Secondary	West Rand District Mu	West Rand District Mu	School - Secondary	Additions	Additional Classrooms	Retention	-	10,923	10,923

No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
MC5.8			GDE		Berea Primary	Johannesburg East	City of Johannesburg	School - Primary	Additions	Additional Classrooms	Retention	193,957	5,999	199,956
MC5.9			GDE		Asteri Primary	Johannesburg East	City of Johannesburg	School - Primary	Additions	Additional Classrooms	Retention	193,957	5,999	199,956
MC5.10			GDE		Leeufontein Primary	Metsweding District Municipality	Metsweding District Municipality	School - Primary	Additions	Additional Classrooms	Retention	387,915	11,997	399,912
MC5.11			GDE		Tusetso Bekezela Primary	Johannesburg South	City of Johannesburg	School - Primary	Additions	Additional Classrooms	Retention	290,936	8,998	299,934
MC5.12			GDE		Montic Primary Farm	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Additions	Additional Classrooms	Retention	193,957	5,999	199,956
					TOTAL NEW MOBILE CLASSROOMS							3,590,367	205,836	3,796,203
												3,590,367	205,836	
					2.3 UPGRADE OFFICE ACCOMMODATION									
OA1			PW		Sebokeng College	Sedibeng District Municipality	Sedibeng District Municipality	Office accommodation	Upgrading	Upgrading	Construction 50%	749,812	5,277,042	6,026,854
OA2			PW		Molapo College	Johannesburg South	City of Johannesburg	Office accommodation	Upgrading	Upgrading	Tender	50,203	1,200,000	1,250,203
ADD36A	4		GDE	Add	Soweto College - Completion contract	Johannesburg South	City of Johannesburg	FET Colleges	Upgrading	Upgrading	Retention	-	231,683	231,683
					TOTAL UPGRADE OFFICE ACCOMMODATION							800,015	6,708,725	7,508,740
												800,015	6,708,725	
				Funded by Infrastructure Grant	3.NATIONAL GRANT									
DOE6	6		GDE	DOE	Diepdale Secondary	Johannesburg North	City of Johannesburg	School - Secondary	Rehabilitation	Rehabilitation	Retention	-	200,000	200,000
DOE10	6		GDE	DOE	Esiyalwini Primary	Johannesburg West	City of Johannesburg	School - Primary	Rehabilitation	Rehabilitation	Retention	-	346,172	346,172
DOE11	6		GDE	DOE	F.F. Ribiero Primary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Rehabilitation	Retention	-	560,000	560,000
DOE12	7		GDE	DOE	Fundulwazi Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Rehabilitation	Retention	-	-	-
DOE14	6		GDE	DOE	Hofmeyr Secondary	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Rehabilitation	Retention	12,789	112,291	125,080
DOE19	6		GDE	DOE	Koos Matli Primary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Rehabilitation	Retention	-	224,449	224,449
DOE21	6		GDE	DOE	Lamula Comprehensive	Johannesburg West	City of Johannesburg	School - Primary	Rehabilitation	Rehabilitation	Retention	-	46,817	46,817
DOE23	6		GDE	DOE	Lethabong Secondary	Tshwane North	City of Tshwane	School - Secondary	Rehabilitation	Rehabilitation	Retention	419,445	65,257	484,702
DOE24	6		GDE	DOE	Lethukuthula Secondary	Ekurhuleni West	Ekurhuleni	School - Secondary	Rehabilitation	Rehabilitation	Retention	244,659	84,577	329,236
DOE26	6		GDE	DOE	Madibane Secondary	Johannesburg North	City of Johannesburg	School - Secondary	Rehabilitation	Rehabilitation	Retention	-	-	-
DOE28	6		GDE	DOE	Magalelagase Primary	Ekurhuleni East	Ekurhuleni	School - Primary	Rehabilitation	Rehabilitation	Retention	145,032	-	145,032
DOE29	6		GDE	DOE	Mayibuye Primary	Johannesburg West	City of Johannesburg	School - Primary	Rehabilitation	Rehabilitation	Retention	-	-	-
DOE30	6		GDE	DOE	Mosheshoe Primary	Ekurhuleni East	Ekurhuleni	School - Primary	Rehabilitation	Rehabilitation	Retention	-	110,443	110,443
DOE 38	6		GDE	DOE	Qhoweng Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Rehabilitation	Retention	200,660	-	200,660
DOE 39	6		GDE	DOE	Redibone Primary	Tshwane North	City of Tshwane	School - Primary	Rehabilitation	Rehabilitation	Retention	191,244	-	191,244
DOE42	6		GDE	DOE	Ribane Laka Secondary	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Rehabilitation	Retention	28,588	97,463	126,051
DOE43	6		GDE	DOE	Riverlea Primary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Rehabilitation	Retention	-	92,394	92,394
DOE45	6		GDE	DOE	Senyamo Primary	Johannesburg West	City of Johannesburg	School - Primary	Rehabilitation	Rehabilitation	Retention	67,532	-	67,532
DOE46	6		GDE	DOE	Shalimar Ridge Primary /Heidelberg	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Rehabilitation	Retention	25,476	80,354	105,830
DOE48	6		GDE	DOE	Thuto Lore Secondary	Sedibeng District Municipality	Sedibeng District Municipality	School - Combined	Rehabilitation	Rehabilitation	Retention	38,568	26,944	65,512
DOE49	6		GDE	DOE	Thuto-Tiro Comprehensive	Sedibeng District Municipality	Sedibeng District Municipality	School - Combined	Rehabilitation	Rehabilitation	Retention	200,855	200,000	400,855
DOE50	6		GDE	DOE	Tjibatsatsi Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Rehabilitation	Retention	161,681	-	161,681
DOE51	6		GDE	DOE	Tshediso Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Rehabilitation	Retention	152,565	-	152,565
DOE52	6		GDE	DOE	Uoane Primary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Rehabilitation	Retention	42,972	46,722	89,694
DOE53	6		GDE	DOE	Vlakfontein Secondary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Rehabilitation	Retention	26,328	320,523	346,851
DOE57	6		GDE	DOE	Zamani Primary	Ekurhuleni East	Ekurhuleni	School - Primary	Rehabilitation	Rehabilitation	Retention	-	229,984	229,984
					GDE TOTAL NATIONAL GRANT							1,958,394	2,844,390	4,802,784
DOE1A	4		PW	DOE	Badirile Secondary	West Rand District Municipality	West Rand District Municipality	School - Secondary	Rehabilitation	Rehabilitation	Construction 50%	-	-	-
DOE3	4		PW	DOE	Boepathuse Secondary	Tshwane North	City of Tshwane	School - Secondary	Rehabilitation	Rehabilitation	Construction 75%	4,767,653	1,144,181	5,911,834

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No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
F109		4	GDE	F	Job Rathebe Junior Primary	Johannesburg North	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	306,022	306,022
F117		4	GDE	F	Johannesburg Girls Preparatory	Johannesburg East	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	177,110	177,110
F39		7	GDE	F	Katlego Primary	Ekurhuleni East	Ekurhuleni	Fencing	New	Steel Palisade fencing	Handed-Over	140,072	71,279	211,350
F99		7	GDE	F	Katleho Impumelelo Secondary	Sedibeng District Mun	Sedibeng District Munic	Fencing	New	Steel Palisade fencing	Construction Started	-	358,051	358,051
F110		4	GDE	F	Katlehong Technical School	Ekurhuleni West	Ekurhuleni	Fencing	New	Steel Palisade fencing	Construction Started	-	403,571	403,571
F100		4	GDE	F	Kenilworth Secondary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	132,856	132,856
F101		4	GDE	F	Kgomogo Primary	Sedibeng District Mun	Sedibeng District Munic	Fencing	New	Steel Palisade fencing	Construction Started	-	408,929	408,929
F53		7	GDE	F	Kholwani Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	11,457	-	11,457
F91		4	GDE	F	Khulani Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction 50%	157,662	195,077	352,739
F84		7	GDE	F	Khuthala Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	433,485	-	433,485
F68		7	GDE	F	Khuthalani Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	-	181,379	181,379
F27		7	GDE	F	Laerskool Millenium	West Rand District Mu	West Rand District Munic	Fencing	New	Steel Palisade fencing	Handed-Over	323,920	-	323,920
F22		7	GDE	F	Laerskool Nootgedacht	West Rand District Mu	West Rand District Munic	Fencing	New	Steel Palisade fencing	Handed-Over	356,786	-	356,786
F66		7	GDE	F	Lancaster Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	252,282	-	252,282
F111		4	GDE	F	Leitshiboko Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	349,684	349,684
F85		4	GDE	F	Lekang Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	262,964	262,964
F77		7	GDE	F	Lesedi Secondary	Metsweding District Mu	Metsweding District Munic	Fencing	New	Concrete pal fencing	Handed-Over	15,252	-	15,252
F26		7	GDE	F	Lewisham Primary	West Rand District Mu	West Rand District Munic	Fencing	New	Steel Palisade fencing	Handed-Over	422,256	-	422,256
F29		7	GDE	F	Lindelani Primary	Tshwane North	City of Tshwane	Fencing	New	Steel Palisade fencing	Handed-Over	321,615	-	321,615
F102		4	GDE	F	Lofentse Girls High	Johannesburg North	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	291,190	291,190
F86		7	GDE	F	Madume Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	381,444	-	381,444
F35		7	GDE	F	Makgatho Primary	Tshwane South	City of Tshwane	Fencing	New	Steel Palisade fencing	Handed-Over	130,747	-	130,747
F50		7	GDE	F	Malvern Primary	Johannesburg East	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	212,644	-	212,644
F92		4	GDE	F	Matseke Primary	Tshwane South	City of Tshwane	Fencing	New	Steel Palisade fencing	Construction Started	-	327,009	327,009
F112		4	GDE	F	Mdelwa Hlongwane Primary	Johannesburg North	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	249,056	249,056
F69		7	GDE	F	Moepapele Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	175,628	-	175,628
F70		7	GDE	F	Moruta Thuto Primary	Johannesburg West	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	277,875	-	277,875
F93		4	GDE	F	Motjoli Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	284,783	284,783
F47		7	GDE	F	Mqiniswa Primary	Sedibeng District Mun	Sedibeng District Munic	Fencing	New	Steel Palisade fencing	Handed-Over	269,507	-	269,507
F30		7	GDE	F	Nellimapius Primary	Tshwane South	City of Tshwane	Fencing	New	Steel Palisade fencing	Handed-Over	233,513	-	233,513
F113		4	GDE	F	Nghunghunyani Comp.	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction started	-	319,599	319,599
F103		7	GDE	F	N'WA Vangani Primary	Tshwane South	City of Tshwane	Fencing	New	Steel Palisade fencing	Handed-Over	-	349,608	349,608
F81		4	GDE	F	Odinpark Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	463,889	463,889
F114		4	GDE	F	Orlando High	Johannesburg North	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	365,165	365,165
F94		4	GDE	F	Phandulwazi Primary	West Rand District Mu	West Rand District Munic	Fencing	New	Steel Palisade fencing	Construction 50%	145,880	173,143	319,023
F46		7	GDE	F	Phepane Primary	Sedibeng District Mun	Sedibeng District Munic	Fencing	New	Steel Palisade fencing	Handed-Over	416,191	-	416,191
F57		7	GDE	F	Phuthalushaka Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	290,301	-	290,301
F115		4	GDE	F	Pioneer Primary	Ekurhuleni East	Ekurhuleni	Fencing	New	Steel Palisade fencing	Construction Started	-	161,093	161,093
F104		7	GDE	F	Poseidon Road Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	-	321,617	321,617
F67		7	GDE	F	Pudumo Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	365,495	59,290	424,785
F106		7	GDE	F	Pumelela Training Centre	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	-	341,027	341,027
F58		7	GDE	F	Ruteang Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	257,543	-	257,543
F65		7	GDE	F	Sekano-Ntoane Secondary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	376,162	82,372	458,534
F37		7	GDE	F	Seshengong Primary	Tshwane South	City of Tshwane	Fencing	New	Steel Palisade fencing	Handed-Over	332,866	-	332,866
F116		4	GDE	F	Sibongile Primary7	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	239,628	239,628
F60		7	GDE	F	South View High	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	467,434	-	467,434

No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
F87		7	GDE	F	St Barnabas College	Johannesburg North	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	-	110,067	110,067
F95		7	GDE	F	Tembisa West	Ekurhuleni West	Ekurhuleni	Fencing	New	Steel Palisade fencing	Handed-Over	296,822	-	296,822
F64		7	GDE	F	The Hill High	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	368,140	-	368,140
F43		7	GDE	F	Thulasizwe Primary(EW)	Ekurhuleni West	Ekurhuleni	Fencing	New	Steel Palisade fencing	Handed-Over	384,823	-	384,823
F105		4	GDE	F	Thulasizwe Primary(JW)	Johannesburg West	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	210,045	210,045
F63		7	GDE	F	Johannesburg Primary	Johannesburg South	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	298,703	-	298,703
F44		7	GDE	F	Thuto Ke Maatla Comp.	Ekurhuleni West	Ekurhuleni	Fencing	New	Steel Palisade fencing	Handed-Over	290,677	-	290,677
F96		4	GDE	F	Toekomsrus Primary	West Rand District Municipality	West Rand District Municipality	Fencing	New	Steel Palisade fencing	Construction 50%	242,790	122,175	364,965
F88		7	GDE	F	Tsakane Secondary	Ekurhuleni East	Ekurhuleni	Fencing	New	Steel Palisade fencing	Handed-Over	271,069	-	271,069
F33		7	GDE	F	Tshegofatsong Secondary	Tshwane South	City of Tshwane	Fencing	New	Steel Palisade fencing	Handed-Over	104,652	-	104,652
F31		7	GDE	F	Tshimollo Primary	Tshwane South	City of Tshwane	Fencing	New	Steel Palisade fencing	Handed-Over	403,472	-	403,472
F71		7	GDE	F	Tumelo Primary	Johannesburg West	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	347,575	-	347,575
F74		7	GDE	F	Veritas Secondary	Johannesburg West	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	282,823	-	282,823
F24		7	GDE	F	West Rand Lsen School	West Rand District Municipality	West Rand District Municipality	Fencing	New	Steel Palisade fencing	Handed-Over	499,981	-	499,981
F89		4	GDE	F	Winnie Ngwekazi Primary	Johannesburg North	City of Johannesburg	Fencing	New	Steel Palisade fencing	Construction Started	-	309,886	309,886
F51		7	GDE	F	Zenzeleni Primary	Johannesburg East	City of Johannesburg	Fencing	New	Steel Palisade fencing	Handed-Over	111,863	-	111,863
F107		7	GDE	F	Zodwa for Ment. Handicapped	Tshwane South	City of Tshwane	Fencing	New	Steel Palisade fencing	Handed-Over	-	329,004	329,004
SUB TOTAL FENCING FUNDED BY INFRASTRUCTURE GRANT												14,530,110	11,004,646	25,534,756
												14,530,110	11,004,646	25,534,756
TOTAL NEW CONSTRUCTION												343,821,201	440,152,031	783,973,232
												343,821,201	440,152,031	783,973,232
5.MAINTENANCE -CALL CENTRE & UNPLANNED														-
UM1			GDE	UM	Unplanned Maintenance Schools (Roster)	Various		Various	Maintenance R	Maintenance		14,916,152	30,000,000	44,916,152
UM2			GDE	UM	Unplanned Maintenance Offices (Roster)	Various		Various	Maintenance R	Maintenance		3,485,785	4,500,000	7,985,785
UM3			GDE	UM	Vacant sites maintenance	Various		Various	Maintenance R	Maintenance		561,572	1,400,000	1,961,572
SUB TOTAL MAINTENANCE												18,963,509	35,900,000	54,863,509
												18,963,509	35,900,000	54,863,509
6.REHABILITATION/UPG														-
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No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
R148		4	GDE	R	Emthunzini Primary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Repair and Renovations	Construction 50%	-	463,627	463,627
R112		7	GDE	R	Esithebani Primary	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	-	138,920	138,920
R129		7	GDE	R	Fadimeha Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Secondary	Rehabilitation	Repair and Renovations	Handed-Over	78,215	-	78,215
R169		4	GDE	R	Hillside Primary	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Repair and Renovations	Construction Started	-	295,169	295,169
R170		7	GDE	R	Hitekani Primary	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	-	92,260	92,260
R62		7	GDE	R	Hlanganani Primary	West Rand District Municipality	West Rand District Municipality	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	105,320	-	105,320
R171		4	GDE	R	Hoërskool Centurion	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction Started	-	493,677	493,677
R180		7	GDE	R	Hoërskool Die Adelaar	Johannesburg West	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	180,167	-	180,167
R82		7	GDE	R	Hoërskool Edenvale	Ekurhuleni West	Ekurhuleni	School - Secondary	Rehabilitation	Repair and Renovations	Handed-Over	226,632	23,564	250,196
R124		7	GDE	R	Hoërskool Jan Viljoen	West Rand District Municipality	West Rand District Municipality	School - Secondary	Rehabilitation	Repair and Renovations	Handed-Over	-	159,420	159,420
R104		7	GDE	R	Hoërskool President	Johannesburg South	City of Johannesburg	School - Secondary	Rehabilitation	Repair and Renovations	Handed-Over	494,087	-	494,087
R130		7	GDE	R	Igugu Primary	Johannesburg South	City of Johannesburg	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	130,588	-	130,588
R91		4	GDE	R	I.H. Harris Primary	Johannesburg East	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Construction 75%	281,426	70,378	351,804
R88		7	GDE	R	Iphahloeng Interm.	Sedibeng District Municipality	Sedibeng District Municipality	School - Secondary	Rehabilitation	Repair and Renovations	Handed-Over	240,557	-	240,557
R181		4	GDE	R	Itsebeng Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Secondary	Rehabilitation	Repair and Renovations	Construction Started	-	115,026	115,026
R131		7	GDE	R	Jafta Mahlangu Secondary	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	184,844	-	184,844
R182		4	GDE	R	Johannesburg Girls Prep School	Johannesburg East	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Construction Started	-	453,726	453,726
R132		4	GDE	R	Johannesburg Secondary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Construction 25%	166,080	270,000	436,080
R133		7	GDE	R	John Mitchell Primary	Johannesburg East	City of Johannesburg	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	295,799	67,896	363,695
R134		7	GDE	R	J. S. Malaza Primary	Ekurhuleni East	Ekurhuleni	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	-	20,000	20,000
R164		7	GDE	R	Kgomomo Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	203,729	-	203,729
R165		4	GDE	R	Kgothlang Secondary	West Rand District Municipality	West Rand District Municipality	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction Started	-	561,786	561,786
R149		7	GDE	R	Khaselile	West Rand District Municipality	West Rand District Municipality	School - Secondary	Rehabilitation	Repair and Renovations	Handed-Over	-	151,245	151,245
R108		7	GDE	R	Khulani Primary	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	175,788	-	175,788
R183		4	GDE	R	Kitso Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Secondary	Rehabilitation	Repair and Renovations	Construction Started	-	134,064	134,064
R69		7	GDE	R	Kokotla Junior Secondary	Tshwane North	City of Tshwane	School - Jun/Second	Rehabilitation	Repair and Renovations	Handed-Over	145,377	-	145,377
R51		4	GDE	R	Laerskool Die Fleur	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction 50%	242,364	254,009	496,373
R135		7	GDE	R	Laerskool Die Poort	Metsweding District Municipality	Metsweding District Municipality	School - Primary	Rehabilitation	Install Water Treatment Plant	Handed-Over	306,184	-	306,184
R172		4	GDE	R	Laerskool Dr Verwoerd	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction 25%	-	470,968	470,968
R184		4	GDE	R	Laerskool Dunnottar	Ekurhuleni East	Ekurhuleni	School - Primary	Rehabilitation	Repair and Renovations	Construction Started	-	184,498	184,498
R101		7	GDE	R	Laerskool Esperanza	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	108,488	-	108,488
R85		7	GDE	R	Laerskool Hendrik Vanderbijl	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	130,279	-	130,279
R185		4	GDE	R	Laerskool Hendrik Vanderbijl	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Repair and Renovations	Construction Started	-	138,510	138,510
R191		4	GDE	R	Laerskool Nobel	Ekurhuleni West	Ekurhuleni	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction Started	-	113,669	113,669
R19		7	GDE	R	Laerskool Northmead	Ekurhuleni East	Ekurhuleni	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	-	44,506	44,506
R150		7	GDE	R	Laerskool Paratus	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	488,478	-	488,478
R87		7	GDE	R	Laerskool Parksig	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	205,218	-	205,218
R173		7	GDE	R	Laerskool Voorbrand	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	-	157,235	157,235
R28		7	GDE	R	Laerskool Witpoort	Metsweding District Municipality	Metsweding District Municipality	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	193,834	-	193,834
R174		4	GDE	R	Lefika Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Repair and Renovations	Construction Started	-	118,309	118,309
R114		7	GDE	R	Lotus Gardens SS to Ecibini	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Relocate mobiles	Handed-Over	2,372	-	2,372
R151		4	GDE	R	Madiba Comb. Secondary	West Rand District Municipality	West Rand District Municipality	School - Secondary	Rehabilitation	Repair and Renovations	Construction Started	-	155,405	155,405
R175		4	GDE	R	Makgatho Primary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Repair and Renovations	Construction Started	-	184,384	184,384
R136		7	GDE	R	Malvern Primary	Johannesburg East	City of Johannesburg	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	238,289	148,720	387,008
R117		7	GDE	R	Masakhane Twelelope Farm	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Remove trees	Handed-Over	681	-	681

No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
R137		7	GDE	R	Mdelwa Hlongwane Primary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	197,784	-	197,784
R8		5	GDE	R	Meetse a Bophelo Primary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Repairs to 18 mobiles	Retention	-	22,673	22,673
R186		4	GDE	R	Melpark Primary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Construction Started	-	267,420	267,420
R40		7	GDE	R	Memezelo Secondary	Tshwane North	City of Tshwane	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	497,560	-	497,560
R152		7	GDE	R	Mononong Primary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	-	124,890	124,890
R80		7	GDE	R	Morojaneng Primary	Ekurhuleni West	Ekurhuleni	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	57,720	-	57,720
R176		4	GDE	R	Muzomsha Primary	Ekurhuleni East	Ekurhuleni	School - Primary	Rehabilitation	Repair and Renovations	Construction 50%	-	482,579	482,579
R138		7	GDE	R	Namedi Secondary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	61,731	-	61,731
R153		7	GDE	R	Ndima Primary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	170,605	166,073	336,678
R187		4	GDE	R	Nkabinde Primary	Ekurhuleni East	Ekurhuleni	School - Primary	Rehabilitation	Repair and Renovations	Construction Started	-	476,460	476,460
R139		7	GDE	R	Northcliff Primary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	-	293,259	293,259
R168		7	GDE	R	Ntsako Comb.	Tshwane North	City of Tshwane	School - Secondary	Rehabilitation	Repair and Renovations	Handed-Over	-	485,526	485,526
R140		7	GDE	R	Odinpark to Tlisseto	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Relocate mobile	Handed-Over	91,269	-	91,269
R167		4	GDE	R	Panorama Primary	Johannesburg West	City of Johannesburg	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction Started	-	145,772	145,772
R141		7	GDE	R	Pinegrove Primary	Ekurhuleni East	Ekurhuleni	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	439,265	-	439,265
R142		7	GDE	R	Pretoria Secondary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	442,879	-	442,879
R110		4	GDE	R	Pumelela Training Centre	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Construction 25%	-	258,615	258,615
R113		7	GDE	R	Randgold Primary	West Rand District Municipality	West Rand District Municipality	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	116,733	-	116,733
R177		4	GDE	R	Residensia Secondary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction Started	-	183,779	183,779
R154		7	GDE	R	Rosettenville Central Primary	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	186,425	-	186,425
R143		4	GDE	R	Rutaseljabo Secondary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction Started	-	104,031	104,031
R105		7	GDE	R	Sedibantsho Primary	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	222,748	-	222,748
R144		7	GDE	R	Selelekela Secondary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	273,269	-	273,269
R27		4	GDE	R	Selope Thema Primary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction 75%	266,875	97,001	363,876
R125		7	GDE	R	Setlabetjha Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Relocate mobiles	Handed-Over	26,357	-	26,357
R155		7	GDE	R	Shalom Marne Primary	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	242,592	-	242,592
R48		7	GDE	R	Shirinda Primary	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	288,164	-	288,164
R12		7	GDE	R	Simunye Secondary	West Rand District Municipality	West Rand District Municipality	School - Secondary	Rehabilitation	(Emergency)	Handed-Over	-	18,984	18,984
R156		7	GDE	R	Solomon Mahlango Freedom School	Tshwane South	City of Tshwane	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	-	498,987	498,987
R68		7	GDE	R	Soshanguve Secondary	Tshwane North	City of Tshwane	School - Secondary	Rehabilitation	Repair and Renovations	Handed-Over	71,370	-	71,370
R39		7	GDE	R	Soshanguve Tech. Secondary	Tshwane North	City of Tshwane	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	495,435	-	495,435
R168		7	GDE	R	Summerfields Primary	Ekurhuleni West	Ekurhuleni	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	180,090	-	180,090
R178		4	GDE	R	Tholimundo Primary	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Construction Started	-	106,909	106,909
R157		7	GDE	R	Thulasizwe Primary	Johannesburg West	City of Johannesburg	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	146,108	-	146,108
R158		4	GDE	R	Tiamoko Primary	Tshwane North	City of Tshwane	School - Secondary	Rehabilitation	Repair and Renovations	Construction 50%	242,569	219,473	462,042
R95		4	GDE	R	Tiyani Primary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Construction 75%	130,644	64,398	195,042
R159		7	GDE	R	Tshebelisanong Primary	Johannesburg South	City of Johannesburg	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	347,290	-	347,290
R89		7	GDE	R	Tshitsho Primary	Sedibeng District Municipality	Sedibeng District Municipality	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	150,480	-	150,480
R188		7	GDE	R	Tswaragano Primary	Ekurhuleni West	Ekurhuleni	School - Primary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	230,239	-	230,239
R189		4	GDE	R	Villa Liza Primary	Ekurhuleni West	Ekurhuleni	School - Primary	Rehabilitation	Repair and Renovations	Construction Started	-	133,619	133,619
R47		7	GDE	R	Vukani Mawethu Secondary	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	479,815	-	479,815
R179		4	GDE	R	Vukani Mawethu Secondary 2	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Repair and Renovations	Construction Started	-	270,499	270,499
R160		7	GDE	R	Walter Sisulu Primary	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Construction Started	139,223	-	139,223
R190		4	GDE	R	Willowmead Secondary	Johannesburg South	City of Johannesburg	School - Secondary	Rehabilitation	Repair and Renovations	Construction Started	-	687,197	687,197
R145		7	GDE	R	Winnie Ngwekazi Primary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	297,888	-	297,888

No.	Budget statement	Stage	Implementing agent	Programme	Project name	District	Municipality	Type of Infrastructure (Unit)	Nature of Investment	Project details		Actual expenditure to date	Projected for the remainder of the year	Total 2007/2008
R120		7	GDE	R	Ystervarkfontein P to Ematshehser	Metsweding District M	Metsweding District	School - Primary	Rehabilitation	Relocate mobiles	Handed-Over	581	-	581
R99		7	GDE	R	Zifuneleni Junior Secondary	Johannesburg North	City of Johannesburg	School - Primary	Rehabilitation	Repair and Renovations	Handed-Over	253,364	-	253,364
R161		7	GDE	R	Zodwa for Mentally Handicapped	Tshwane South	City of Tshwane	School - Secondary	Rehabilitation	Roof Leaks & Ceiling Repairs	Handed-Over	230,812	-	230,812
					GDE TOTAL REHABILITATION							13,650,175	11,759,821	25,409,997
R123		4	PW	R	St Ansgars Secondary	Johannesburg North	City of Johannesburg	School - Secondary	Rehabilitation	Site services renew	Construction started	-	2,625,335	2,625,335
					SUB TOTAL REHABILITATION PROJECTS FUNDED BY INFRASTRUCTURE GRANT							13,650,175	14,385,156	28,035,332
												13,650,175	14,385,156	
					6.2 DOLOMITE RISK									
DR2		4	GDE	DR	Jongspan Laerskool	Merafong	West Rand District	School - Primary	Rehabilitation	Rehabilitation	Construction Started	1,483,374	573,539	2,056,913
DR3		1	GDE	DR	Provision for future Dolomite projects	Various	Various	Various	Rehabilitation	Rehabilitation	Identified	-	-	-
					SUB TOTAL DOLOMITE RISK							1,483,374	573,539	2,056,913
												1,483,374	573,539	2,056,913
					TOTAL MAINTENANCE AND REHABILITATION							34,097,058	50,858,695	84,955,753
												34,097,058	50,858,695	84,955,753
					GRAND TOTAL							377,918,259	491,010,726	868,928,986

