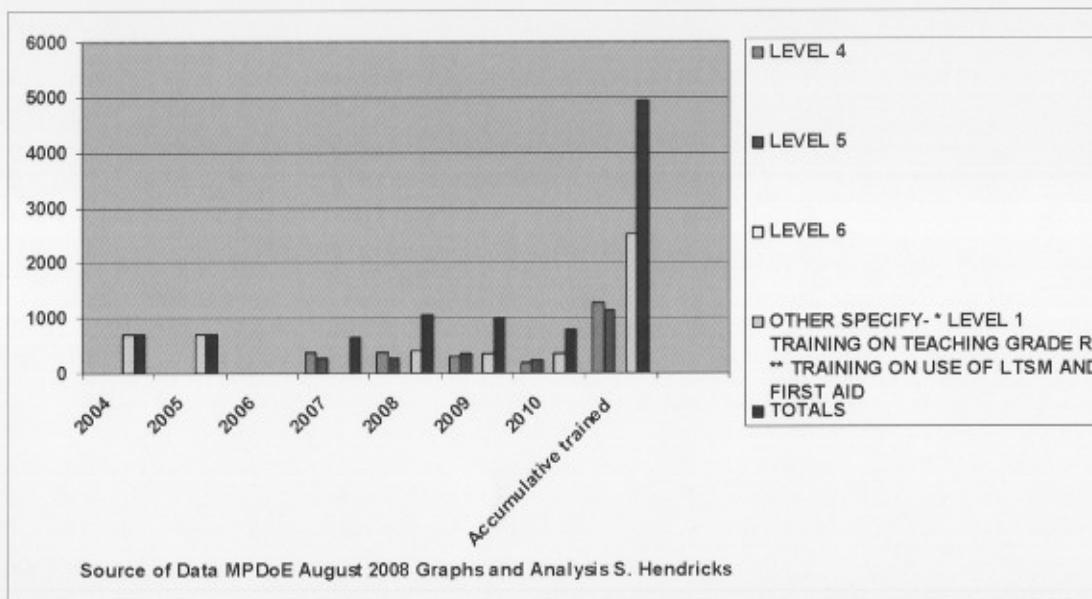
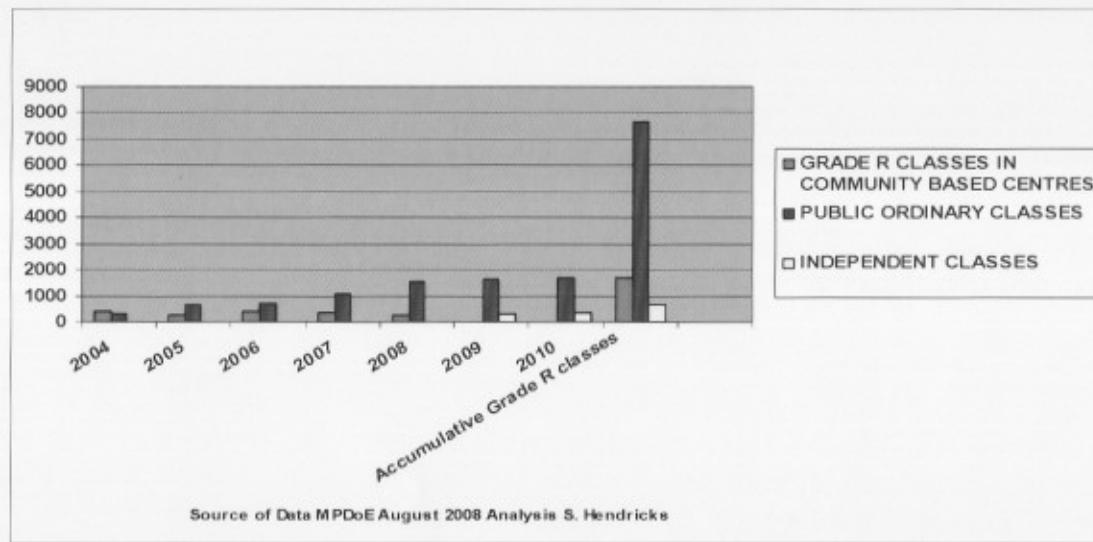


## UPGRADING OF QUALIFICATIONS OF PRACTITIONERS IN GRADE R CLASSES 2004-2010



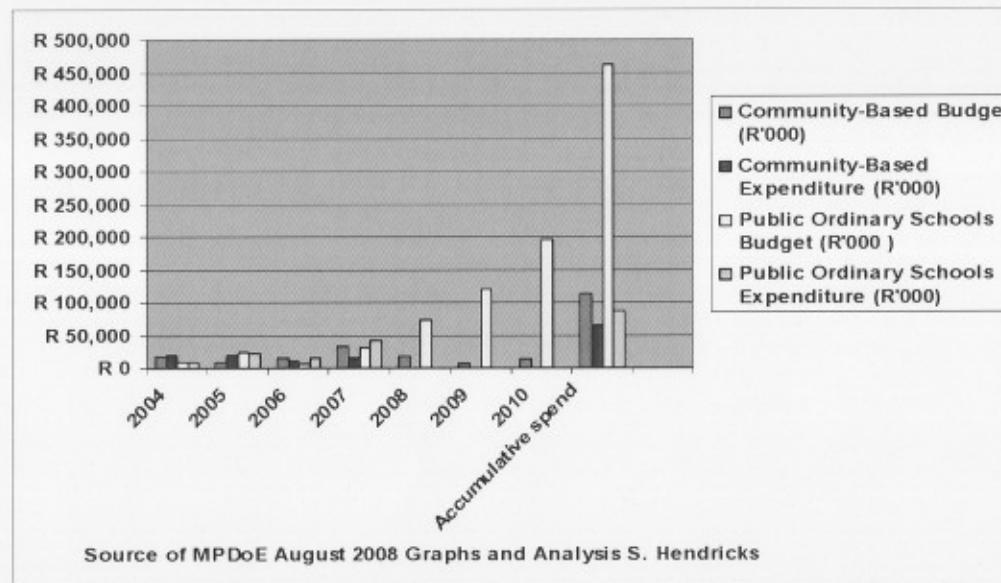
YEAR	LEVEL 4	LEVEL 5	LEVEL 6	OTHER SPECIFY - * LEVEL 1 TRAINING ON TEACHING GRADE R - ** TRAINING ON USE OF LTSM AND FIRST AID	TOTALS
2004	0	0	0	715	715
2005	0	0	0	715	715
2006	0	0	0	0	0
2007	387	275	0	0	662
2008	387	275	0	400	1062
2009	300	350	0	350	1000
2010	200	250	0	350	800
Accumulative trained	1274	1150	0	2530	4954

## NUMBER OF GRADE R CLASSES IN COMMUNITY BASED CENTRES, PUBLIC ORDINARY AND INDEPENDENT SCHOOLS 2004 - 2010



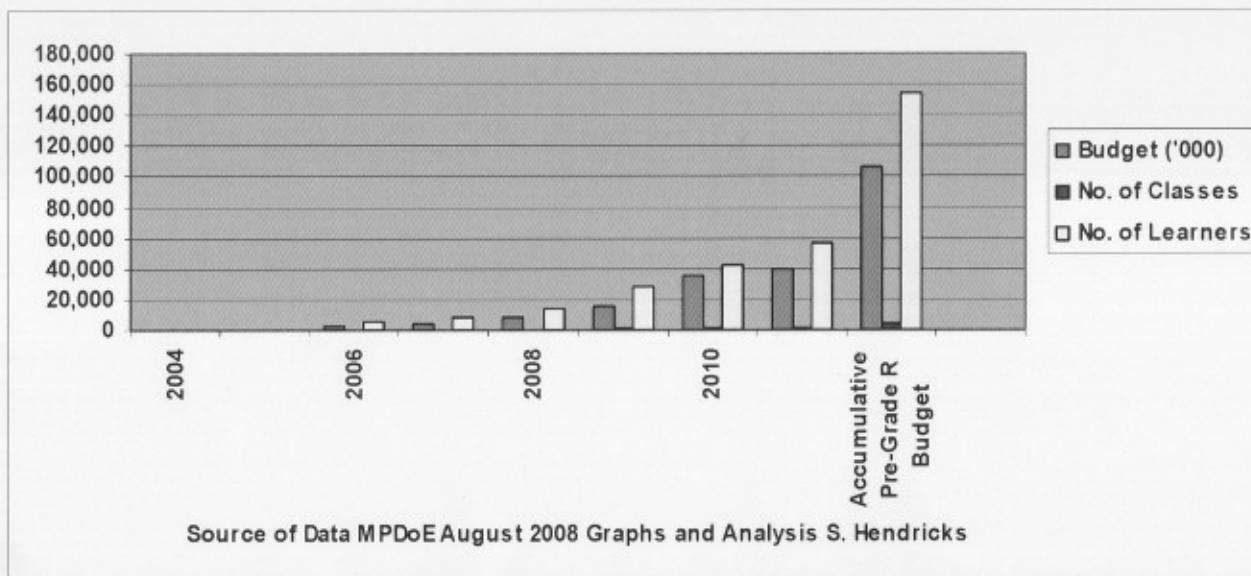
YEAR	GRADE R CLASSES	PUBLIC ORDINARY CLASSES	INDEPENDENT CLASSES
2004	432	318	0
2005	254	649	0
2006	388	740	0
2007	364	1,061	0
2008	241	1,538	0
2009	0	1,628	300
2010	0	1,718	350
Accumulative Grade R classes	1679	7652	650

## BUDGET AND SPENDING IN COMMUNITY AND PUBLIC ORDINARY SCHOOLS FOR GRADE R, 2004 - 2010



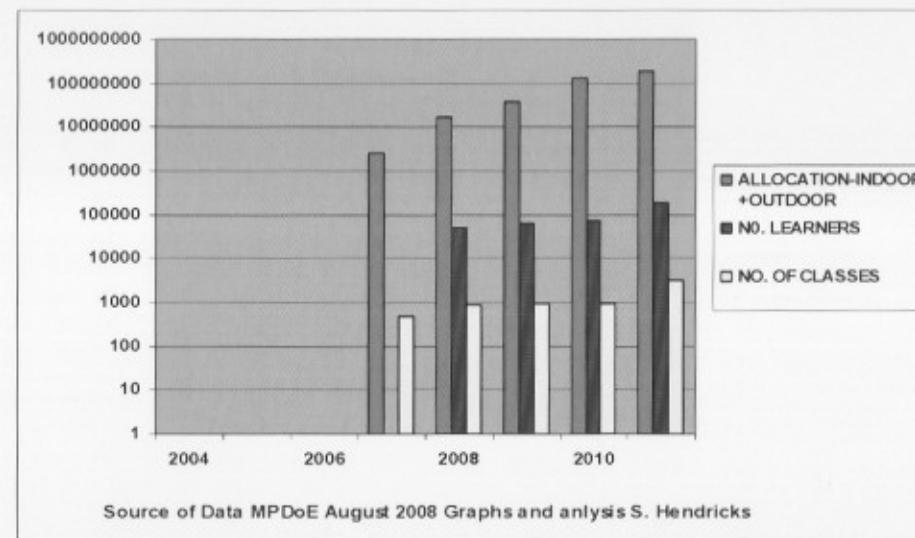
Year	Community-Based		Public Ordinary Schools	
	Budget (R'000)	Expenditure (R'000)	Budget (R'000 )	Expenditure (R'000)
2004	R 18,870	R 19,042	R 8,617	R 8,650
2005	R 8,894	R 19,256	R 25,536	R 22,322
2006	R 14,966	R 11,177	R 6,408	R 15,435
2007	R 32,853	R 16,058	R 31,266	R 41,164
2008	R 17,802	R 0	R 73,661	R 0
2009	R 6,513	R 0	R 120,843	R 0
2010	R 12,693	R 0	R 195,466	R 0
Accumulative spend	R 112,591	R 65,533	R 461,797	R 87,571

## PRE - GRADE R BUDGET PROFILE FROM 2004-2008 AND PROJECTIONS UP TO 2010



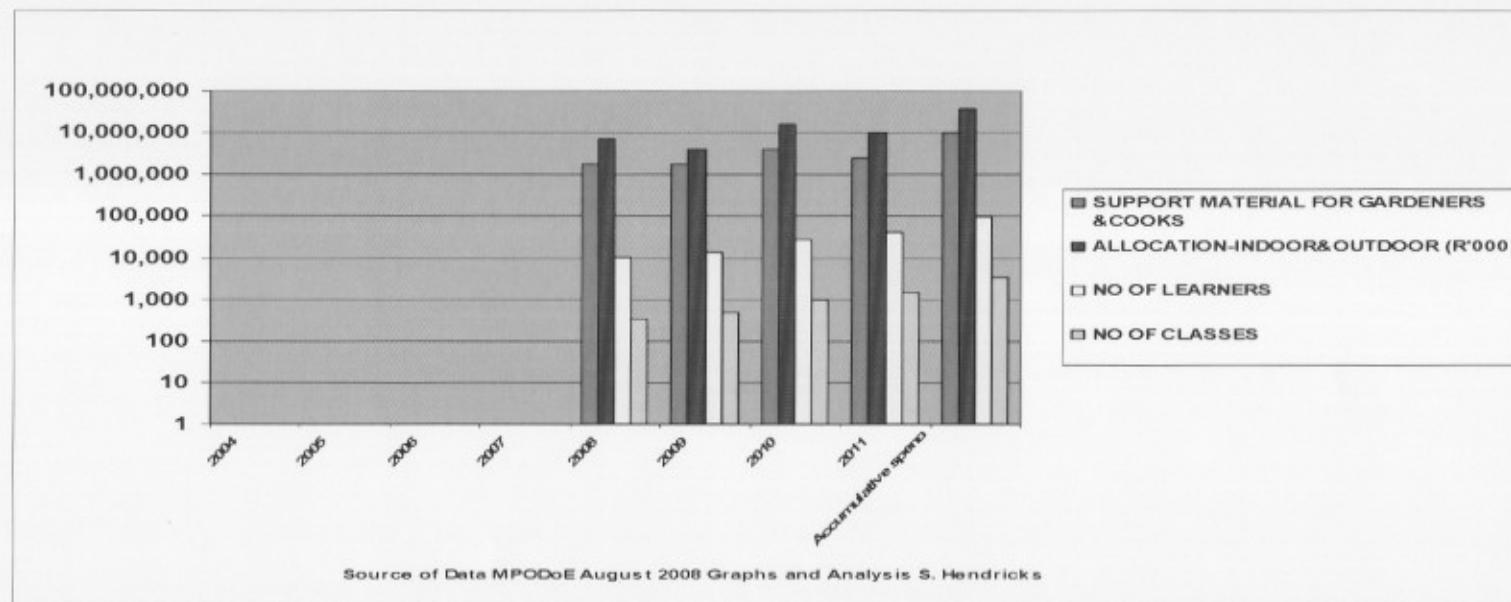
Year	Budget ('000)	No. of Classes	No. of Learners
2004	0	0	0
2005	0	0	0
2006	2,448	60	5,505
2007	4,656	140	8,454
2008	8,136	350	14,000
2009	16,000	816	28,000
2010	35,000	1,282	42,000
2011	40,000	1,748	56,000
Accumulative Pre-Grade R Budget	R 106,240.00	4,396	153,959

## LEARNER SUPPORT MATERIAL ALLOCATIONS FOR GRADE R 2004 - 2010



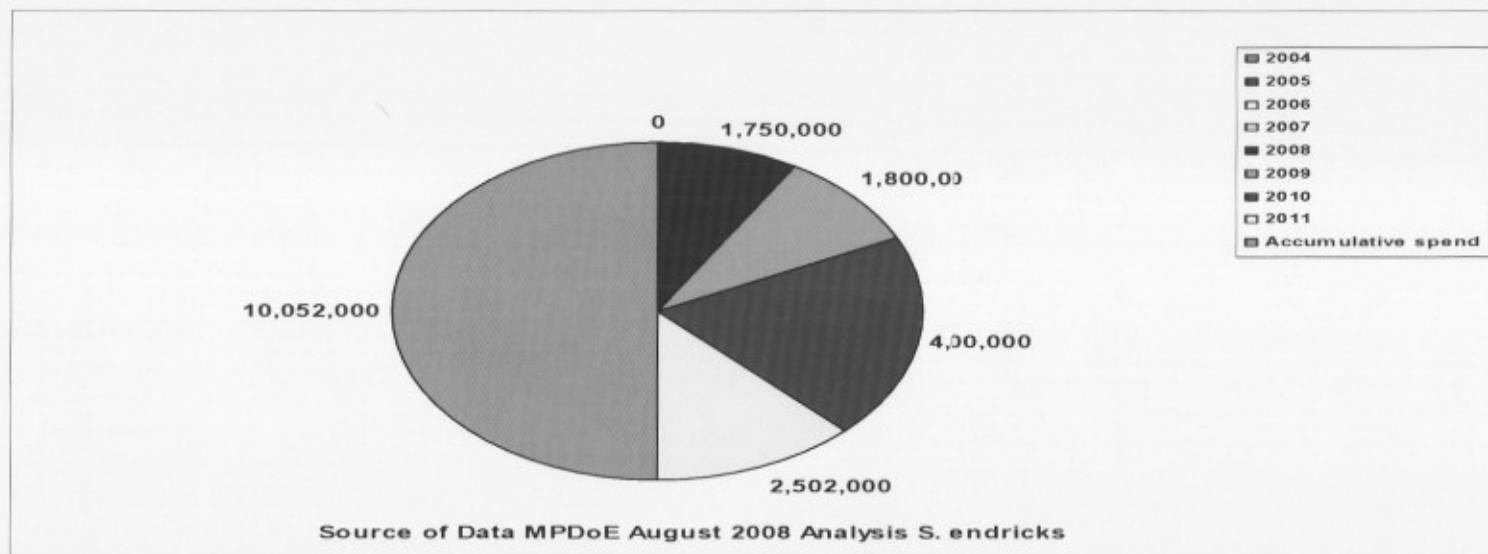
YEAR	ALLOCATION-INDOOR +OUTDOOR (R'000)	NO. LEARNERS	NO. OF CLASSES
2004	0.00	0	0
2005	0.00	0	0
2006	0.00	0	0
2007	2,600	0	500
2008	16,500	52000	880
2009	38,440	62000	940
2010	126,000	72000	960
Accumulative Spend	R 183,540	186,000.00	3280

## LTSM ALLOCATION AND SUPPORT MATERIAL FOR PRE-GRADE R FROM 2004 - 2011 PRE - 2010



YEAR	SUPPORT MATERIAL FOR GARDENERS & COOKS	ALLOCATION- INDOOR&OUTDOOR (R'000)	NO OF LEARNERS	NO OF CLASSES
2004	0	0	0	0
2005	0	0	0	0
2006	0	0	0	0
2007	0	0	0	0
2008	1,750,000	7,000,000	10679	350
2009	1,800,000	4,200,000	14000	500
2010	4,000,000	16,000,000	28000	1000
2011	2,502,000	10,008,000	42000	1500
Accumulative spend	10,052,000	37,208,000	94679	3350

## LTSM ALLOCATION AND SUPPORT MATERIAL FOR PRE-GRADE R FROM 2004 - 2011 PRE - 2010



YEAR	SUPPORT MATERIAL FOR GARDENERS & COOKS	ALLOCATION INDOOR&OUTDOOR (R'000)	NO OF LEARNERS	NO OF CLASSES
2004	0		0	0
2005	0		0	0
2006	0		0	0
2007	0		0	0
2008	1,750,000	7,000,00	10679	350
2009	1,800,000	4,200,00	14000	500
2010	4,00,000	16,000,00	28000	1000
2011	2,502,000	10,008,00	42000	1500
Accumulative spend	R10,052,000	R37,208,00	94679	3350

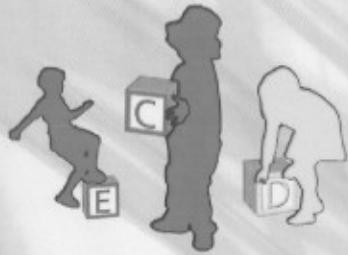


# Proposed Annual Plan 2008-2009

- The accelerated implementation of integrated 2008-2009 ECD delivery;
- The establishment of an ECD institute;
- A sanctioned ECD Strategy for the next MTEF cycle;
- Management Plan;
- Establishment of structure;
- An adopted Financial and communication model



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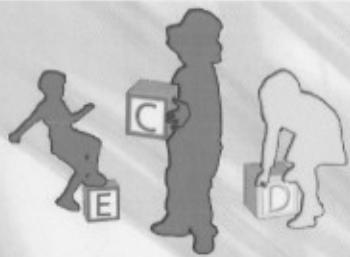


## MTEF Projections Pre-Grade R

- The approval of the development of the conceptual design of the ECDI and related activities
- Including 2008/2009 Budget(Phase1)
- Learner Enrolment:2009/10:28000-EPWP-**R20 million( R714pl/pa R3.57pd**
- Learner Enrolment:2010/11:42000: R38,388 million R914pl/pa R4.57pd
- Learner Enrolment:2011/12:56000:R62,384 million R1114.00 R5.57pd



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## ECDI MTEF Projections

- The approval of the conceptual design of the ECDI and related activities
- Including 2008/2009 Budget(Phase1)
- Work Study to consider job analysis and grading of posts-2008 onwards
- Determination of Funding Model-2008 (MOA'S) ongoing
- Second officials to ECDI in the interim-2009
- Choose site short term/ medium/ long term
- Apply implementation mechanism-2008- to facilitate implementation and support/ coordinate the piloting of model Grade R Schools



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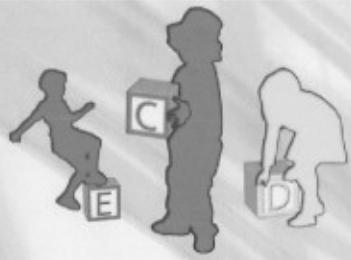
## EXPANDED & ACCELERATED PROJECTIONS: PRE – GRADUATION SCENARIO

### 9 MONTHS

- PRACTITIONERS: R1 400 x 29 x 9 = R3, 654 MILLION
- COOKS: R1 000 x 290 x 9 = R2, 610 MILLION
- GARDNERS: R1 000 x 290 x 9= R2, 610 MILLION
- TOTAL BUDGET REQUIRED =R8, 874 MILLION

### 12 MONTHS

- PRACTITIONERS : R1 400 x 20 x 12 = R2, 184 MILLION
- COOKS: R1 000 x 290 x 12 = R3, 480 MILLION
- GARDNERS: R1 000 x 290 x 12 = R3, 480 MILLION
- TOTAL BUDGET REQUIRED =R11, 832 MILLION



## Extended Benefits of a Transversal Strategy

- Integrated quality management and control
- Ensuring short term gains;
- Application opportunities of generic yields;
- Trial opportunities for integrated, cost effective and efficient delivery
- HR Development
- Poverty alleviation
- Positive contribution to future economic growth and development
- Social Cohesion and diversity management
- Pre-institutionalised Government Led Systems Strategies and Procedures
- Expanded Delivery Targets and Domains
- Massification



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