



Vote 6

Department of Education

To be appropriated by Vote in 2008/09

R 6 598 569 000

Responsible MEC

MEC of Education

Administering Department

Department of Education

Accounting Officer

Superintendent General: Education

1. Overview

1.1 Vision

To be a Department that improves the quality of life of all Free State citizens by providing quality life-long education and training.

1.2 Mission

To operate an efficient, effective, outcome based education system that works towards the overall development of Free State citizens in a dedicated, professional manner.

1.3 Strategic goals and objectives

- To extend implementation of no fee schools policy to quintile 3 schools. The introduction of the pro-poor school funding two years ago in quintiles 1 and 2 is a conscious move to actualise the constitutional principle of access to free education and is ultimately aimed to include all schools.
- To eliminate infrastructure backlogs through creation of new jobs and provision of support to SMME's.
- To improve integrated planning and implementation especially with partners like the Department of Water Affairs and Forestry, the Department of Local Government and Housing, ESKOM and TELKOM.
- To improve Adult Basic Education and Training (ABET) administration systems and to link ABET programmes with the Expanded Public Works Programme (EPWP) objectives
- To consolidate best practice in fostering a culture of effective teaching and learning and to ensure the flow of a cohort of learners through the public school system. This goal remains a perennial challenge in the delivery of a cohort of graduates who will contribute towards economic growth and create a better life for all.
- To implement Further Education and Training (FET) recapitalisation programme that will reposition FET colleges to respond to the skills shortages in the province and ultimately realise the ideals of the ASGISA and JIPSA initiatives.
- To implement the National curriculum Statement (NCS) in grades 8-12 and related Teacher Development Programmes. The Department is committed to ensuring curriculum transformation and educator development to ensure achievement of outcome based education.
- To establish systems for the implementation of E-education and ICT in schools in an effort to ensure system wide connectivity from schools to district offices and head office.



- To improve HRM practices of our front-line staff as part of the initiative to modernise human resource systems and ensure turn-around time of the process of filling the vacant posts and effectiveness of PMDS and IQMS systems.
- To improve Education Management Information Systems (EMIS) and the quality of education information management that would allow the department to keep track of learners and their movement within the province and the country.
- To continue with learner support programmes dealing with nutrition, transport and hostels for vulnerable learners as part of poverty alleviation projects.
- Universal Grade R – key components involve training of personnel (ongoing improvement of qualifications of ECD practitioners) and provision of resources and infrastructure to community based ECD sites.
- Inclusive education – key focus is on additional personnel including full services district based teams, provision of infrastructure, Non- Personnel Non- Capital (NPNC), transport and hostels, advocacy, monitoring and evaluation.
- Infrastructure and non- personnel non- capital (NPNC) at public ordinary schools - focused on provision of adequate resources to schools and building capacity to manage physical resources.
- Personnel for public ordinary school education – especially management, support and monitoring systems as well as strengthening teaching and learning, support staff at school, safety and security and school sport.

1.4 Types of services delivered by the Department

The Department provides the following main services:

- Education Development and Professional Services
- Quality Assurance
- Curriculum Services
- Further Education and Training Colleges and Adult Basic Education and Training
- Examination and Assessment
- Inclusive Education
- Sport and Youth Development in schools
- District Management and Governance
- Administrative Support Services
- Teaching and learning in schools, education institutions and Grade R

1.5 Legislation

The legislative mandate of the Department of Education is grounded in the Constitution of South Africa, as supported by the following legislation and policies:

- Free State Schools Education Act 2 of 2000
- South African Schools Act 84 of 1996 (as amended)
- National Education Policy Act, 1996 (Act No 27 of 1996)
- FET Act No 98 of 1998
- ABET Act No 52 of 2000
- Division of Revenue Act
- Public Finance Management Act 1/1999 (as amended by act 29 of 1999)
- Preferential Procurement Policy Framework Act 5 of 2000
- Acts governing Human Resource Development
- Skills Development Act 97 of 1998
- Occupation Health and Safety Act 85 of 1993

1.6 Other Regulations

- Norms and Standards for funding of Public Schools, 2006 Government Gazette No: 29179
- Regulations for financial records of Public Schools, Provincial Notice 154 of 2001
- Regulations for the examination, Irregularities and the Examination Board, Provincial Notice 155 of 2001
- White Paper 5 on Early Childhood Development, May 2001
- White Paper 6 Inclusive Education



2. Review of the current financial year

2.1 Main Appropriation

The focus in the current financial year in terms of the main appropriation was on improving the Human Resource Strategy as well as on improving Infrastructure delivery. Of the R5 692 billion, R4 412 billion was allocated to personnel cost and R2 79 861 million to payment for capital assets. Further Infrastructure grants amounted to R200 448 million.

The main appropriation was further utilised to support effective teaching and learning in terms of the improvement of literacy and numeracy, learner support programmes, teacher development and the capitalisation of FET Colleges as well as the learner support programmes such as the provision of transport and hostel accommodation.

2.2 Adjusted Appropriation

An amount of R574 000 has been rolled over towards transfer payments to FET colleges for outstanding 2006/07 orders on the Recapitalisation Conditional Grant. An additional amount of R25 million has been received towards the improvement in conditions of services

2.3 Significant events in 2007/08

- The successful implementation of no fee schools in quintile 1 and 2 in 2007
- Issuing uniforms to disadvantaged learners throughout the Province
- Provision of services and infrastructure to disadvantaged schools through EPWP
- Payment of bursaries to the needy students at FET colleges as well as grade 12 learners
- Payment of incentives to 100 best performing primary and secondary schools
- Excellent Awards for public servants
- Free State Teaching Awards

2.4 Challenges

- To work towards an unqualified Audit Report
- Improve human resource management practices in terms of performance management and training and development programmes
- To intergrate all ICT and E-learning related activities
- To improve partnerships and collaboration
- To improve risk management and the internal control environment to meet good governance standards
- To provide the efficient utilisation of assets
- To provide relevant and responsive quality FET learning opportunities
- To provide support programmes dealing with nutrition, transport and hostel for vulnerable learners
- To consolidate best practice in fostering a culture of effective learning and teaching
- Reduction of illiteracy rate
- Elimination of infrastructure backlogs
- Provision of basic service e.g. water, electricity and decent sanitation in schools

2.5 Service delivery

- Unique project codes have been created on BAS to separate the identified priorities from the normal line budget. Progress on spending against priorities can be monitored in an effective manner on a monthly basis.
- Implementation of 1 364 no fee schools from which 375 750 learners benefit.
- Improve access to E-education by extending the number of computers at schools



3. Outlook for the coming financial year

3.1 Policy priorities that will continue in 2008/09

Implementation of No fee schools in Quintiles 1, 2 and 3

All schools in Quintiles 1, 2 and 3 are to be declared no fee schools in 2008. This policy will benefit 495 365 learners comprising 77.09% of the total learners in Public Ordinary Schools.

Affordable school allocation levels for 2008

Description	2007	2008
National quintile 1 (poorest)	R721	R775
National quintile 2	R596	R711
National quintile 3	R485	R581
National quintile 4	R350	R350
National quintile 5	R240	R240

The national adequacy benchmark is R581 per learner for 2008.

- Strengthening of Special Schools
- Expansion of Education Management Information System (EMIS)
- Implementation of the National Curriculum Statement (NCS) to grades 7 - 10,
- Focus on LTSM's provisioning according to NCS
- Teacher Development programmes – In-service Training focused towards improving learner reading, writing and numeracy as well as Maths/Science and Technology and managing curriculum and Intergrated Quality Management Systems (IQMS)
- Expanded allocations for ABET (and literacy), LSEN (special schools) and *ECD pre-grade R*
- FET Recapitalisation
- The improvement of funding of FET, ECD and Public Schools
- The expansion of the Nutrition Scheme
- Improvement of Human Resources Management Systems
- E-education and ICT in schools

3.2 New National priorities requiring attention for 2008/09

The following are Education's priorities with respect to the allocation of new budgets in the 2008/09 MTEF.

- Universal Grade R – key components involve increasing learning spaces in community based sites, training of personnel, provision of resources and infrastructure.
- Inclusive education – key focus is on additional personnel including full service district based teams, provision of infrastructure, Non- Personnel Non- Capital (NPNC), transport and hostels, advocacy , monitoring and evaluation
- Infrastructure and non – personnel non- capital at public ordinary schools – focused on provision of adequate resources to schools (NPNC) and building capacity to manage physical resources.
- Personnel for public ordinary school education – especially management, support and monitoring systems as well as strengthening teaching and learning, support staff at schools, safety and security and school sport.



3.3 Other Provincial Priorities

- Asset Management and Disposal
- Bursaries for Higher Education Institutions (Grade12)
- School furniture
- Incentive to schools
- Systemic Evaluation
- Teacher supply & development
- FET Bursaries
- E-Education and ICT in schools
- HR Development
- Expansion of EMIS
- Implementation of the National Literacy and Numeracy Strategy
- Expand No Fee Schools to Quintiles 1,2 and 3
- GET and FET NCS Training
- Management and Governance
- Quids Up
- Provincial Strategy on Learner Attainment (SMIS)
- Finishing Schools
- Resource Technical and Comprehensive Schools

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1 Summary of Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	4,279,628	4,678,353	4,917,627	5,208,719	5,233,719	5,233,719	5,871,530	6,583,964	7,109,477
Conditional grants	196,662	217,930	253,680	313,688	314,262	314,262	553,590	402,623	447,404
Own Revenue	141,360	160,351	161,950	170,048	170,048	170,048	173,449	183,121	191,227
Total receipts	4,617,650	5,056,634	5,333,257	5,692,455	5,718,029	5,718,029	6,598,569	7,169,708	7,748,108

4.2 Departmental receipts collection

The Department is responsible for collecting the following receipts:

Table 2.2 Departmental Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	8,968	8,792	8,948	8,594	9,022	9,022	10,016	10,129	10,319
Transfers received									
Fines, penalties and forfeits	10	116	115		96	96			
Interest, dividends and rent on land	1,770	11,259	1,143	140	700	700	977	1,182	1,394
Sale of capital assets									
Financial transactions in assets and liabilities	7,305	10,475	3,979	2,189	3,071	3,071	2,739	3,099	3,217
Total departmental receipts	18,053	30,642	14,185	10,923	12,889	12,889	13,732	14,410	14,930

The main source of departmental receipts consists of commission received on statutory and discretionary deductions where the department act as a collecting agent on behalf of legal and insurance institutions. The other main contributing source is the screening of new text books to be used for learning and teaching. Disciplinary actions lead to fines and penalties which are recovered from teachers on an ongoing basis which annually increase departmental receipts.



5. Payment summary

5.1 Key assumptions behind the allocations of the department are as follows:

The budget will address:

- Personnel expenditure which makes provision for the improvement of employees conditions (ICS) pay progression and incentives targeted at school-based educators.
- The budget will make provision for the goods and services and maintenance of equipment.
- Sustain the current services taking into cognisance budgetary constraints and pressure on LTSM
- Implement no fee school to the first two poorest quintiles
- Address the backlog with regard to social infrastructure and to contribute to poverty alleviation.
- Improve and develop the skills of the people.
- The allocation will also address the following key priorities:
 - No fee school policy
 - Expansion of Grade R
 - Implementation of National Curriculum Statement
 - Recapitalisation of FET Colleges
 - Expansion of EMIS
 - Expansion of ABET curriculum
 - Expansion of Nutrition scheme
 - Improvement of Human Resource Management System
 - EPWP for Early Childhood Development
 - Systemic Evaluation
 - Eradicating of backlogs and rehabilitation of deteriorating facilities and equipment at educational institutions

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration	352,287	364,739	441,868	453,146	457,324	450,900	472,854	512,391	543,409
2. Public Ordinary School Education	3,511,016	3,868,149	4,142,478	4,318,895	4,339,717	4,302,731	4,864,844	5,417,083	5,862,783
3. Independent School Subsidies	21,646	30,136	29,605	35,684	35,684	35,684	37,014	41,001	43,298
4. Public Special School Education	133,227	147,676	163,564	179,345	179,345	179,345	218,755	235,064	248,955
5. Further Education and Training	135,449	119,825	161,733	187,364	187,938	187,938	206,263	223,369	236,390
6. Adult Basic Education and Training	45,759	93,163	65,439	69,122	69,122	70,958	95,850	102,741	108,841
7. Early Childhood Development	29,509	32,054	46,533	58,038	58,038	56,338	70,324	77,337	81,727
8. Auxiliary and Associated Services	170,613	260,393	294,519	390,861	390,861	393,608	632,665	560,722	622,705
Total payments and estimates	4,399,506	4,916,135	5,345,739	5,692,455	5,718,029	5,677,502	6,598,569	7,169,708	7,748,108



5.3 Summary of economic classification

Table 2.4: Summary of departmental payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	3,923,770	4,227,976	4,637,326	4,910,058	4,929,590	4,867,332	5,514,366	6,112,035	6,614,384
Compensation of employees	3,598,313	3,899,457	4,147,891	4,411,890	4,436,517	4,432,404	4,910,055	5,422,829	5,856,472
Goods and services	288,244	328,096	469,954	498,168	493,073	434,854	604,311	689,206	757,912
Interest and rent on land									
Financial transactions in assets and liabilities	37,213	423	19,481			74			
Unauthorised expenditure									
Transfers and subsidies	365,857	625,082	509,549	502,536	535,830	562,736	640,809	727,296	780,661
Provinces and municipalities	10,595	11,694	2,933						
Departmental agencies and accounts	3,617	3,971	3,000	3,412	3,412	3,412	4,922	5,404	5,852
Public corporations and private enterprises	2,320								
Non-profit institutions	337,433	586,570	474,262	458,488	491,782	517,751	596,909	678,712	729,206
Households	11,892	22,847	29,354	40,636	40,636	41,573	38,978	43,180	45,603
Payments for capital assets	109,879	63,077	198,864	279,861	252,609	247,434	443,394	330,377	353,063
Buildings and fixed structures	81,317	39,999	182,410	230,110	200,952	198,736	391,494	272,882	291,076
Machinery and equipment	28,562	23,078	15,549	49,626	51,531	48,572	50,818	57,495	61,987
Cultivated assets									
Software and other intangible assets			905	125	126	126	1,082		
Land and subsoil assets									
Total economic classification: Education	4,399,506	4,916,135	5,345,739	5,692,455	5,718,029	5,677,502	6,598,569	7,169,708	7,748,108

5.4 Transfers to local government

Table 2.5: Summary of departmental transfers to local government by category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Category C	10,595	11,694	2,933						
Total departmental transfers	10,595	11,694	2,933	-	-	-	-	-	-

5.5 Infrastructure Payments

Table 2.6: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
2: Public Ordinary School	16,874	27,157	72,869	38,162	38,162	18,662	41,555	47,228	51,351
8: Auxiliary and Associated Services	126,925	148,448	142,143	200,448	200,448	200,448	409,092	297,524	314,123
Total payments and estimates	143,799	175,605	215,012	238,610	238,610	219,110	450,647	344,752	365,474



Table 2.7: Total Departmental Infrastructure by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	-	-	7,128	8,500	8,500	8,500	11,440	12,012	12,613
2: Public Ordinary School Education			7,128	8,500	8,500	8,500	11,440	12,012	12,613
8: Auxiliary and Associated Services									
Transfers and subsidies	64,528	142,167	25,474	-	-	11,874	47,713	59,858	61,785
2: Public Ordinary School Education			11,783			2,294	15,101	16,729	17,667
8: Auxiliary and Associated Services	64,528	142,167	13,691			9,580	32,612	43,129	44,118
Payments for capital assets	79,271	33,438	182,410	230,110	230,110	198,736	391,494	272,882	291,076
2: Public Ordinary School Education	16,874	27,157	53,958	29,662	29,662	7,868	15,014	18,487	21,071
8: Auxiliary and Associated Services	62,397	6,281	128,452	200,448	200,448	190,868	376,480	254,395	270,005
Total economic classification: Education	143,799	175,605	215,012	238,610	238,610	219,110	450,647	344,752	365,474

6. Programme Description

6.1 Programme 1: Administration

Programme Objective

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.

Table 2.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Office of the MEC	2,878	3,998	4,338	4,648	4,647	4,647	5,795	6,314	6,678
2. Corporate services	166,694	195,547	182,240	187,403	186,403	183,506	220,354	239,125	254,216
3. Education management	143,162	161,150	182,739	173,857	172,579	170,978	188,879	202,897	214,812
4. Human resource development	2,347	3,621	8,249	7,896	14,353	12,353	19,425	21,517	22,722
5. Conditional grants									
Provincial Financial Management	-7								
6. Education Management Information Systems			44,821	79,342	79,342	79,342	38,401	42,538	44,981
7. Special functions	37,213	423	19,481			74			
Total payments and estimates	352,287	364,739	441,868	453,146	457,324	450,900	472,854	512,391	543,409



Table 2.9: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	323,874	326,998	427,687	388,257	390,520	386,361	446,027	482,671	510,755
Compensation of employees	185,081	210,566	252,776	255,603	255,603	255,603	282,113	301,102	319,017
Goods and services	101,580	116,009	155,430	132,654	134,917	130,684	163,914	181,569	191,738
Interest and rent on land									
Financial transactions in assets and liabilities	37,213	423	19,481			74			
Transfers and subsidies to:	9,249	10,809	3,209	17,176	17,176	18,079	17,604	19,502	20,596
Provinces and municipalities	615	691	173						
Public corporations and private enterprises	46								
Non-profit institutions	7,109	7,452	483	1,830	1,830	1,830	1,290	1,430	1,511
Households	1,479	2,666	2,553	15,346	15,346	16,249	16,314	18,072	19,085
Payments for capital assets	19,164	26,932	10,972	47,713	49,628	46,460	9,223	10,218	12,058
Buildings and fixed structures	2,046	6,560			9				
Machinery and equipment	17,118	20,372	10,067	47,628	49,533	46,374	8,141	10,218	12,058
Software and other intangible assets			905	85	86	86	1,082		
Total economic classification	352,287	364,739	441,868	453,146	457,324	450,900	472,854	512,391	543,409

Description and objectives

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the office of the MEC for Education.

Sub-programme 1.2: Corporate Services

To provide management services that is not education specific for the education system.

Sub-programme 1.3: Education Management

To provide education management services for specific education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

Sub-programme 1.5: Conditional Grants

To provide for projects under programme 1 specified by the Department of Education and funded by conditional grants

Sub-programme 1.6: Education Management Information Systems

To provide updated management information

The following priorities are funded from this programme

A. National Priority	2008/09 BUDGET R'000	EXPLANATORY NOTES
1. HR Systems Development	2.200	<ul style="list-style-type: none"> The purpose of this allocation is to procure IT systems that will enhance the capacity of Human Resource processes and information
2. Expansion of the Education Management Information System	3.260	<ul style="list-style-type: none"> The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.
B. Provincial Priority		
3. Asset Management	3.281	The allocation will be used for costs associated with the collection of obsolete assets,



Disposal		marking of all assets, rental of warehouses, management of auctions and provision of security services, This will also address the issues regarding asset management that were raised in the Audit Report of 2006/7
4. Tertiary education bursaries for learners who passed Grade 12	14.700	Bursaries to be awarded to the needy grade 12 learners who performed well during the grade 12 exams. The allocation is aimed at catering for their tertiary fees for the duration of their studies. .
5. Debt Management	1.000	The amount will be used to improve debt management and to enlist the services of consultants to assist with debt recovery.

Performance measures	Performance targets	
	2007/08 As per App	2008/09 As per APP
Quartely outputs		
Programme 1: Administration		
Number of schools implementing the School Administration and Management System	523	578
Number of Schools that can be contacted electronically by the department	356	398
Annual measures		
Provincial Education Sector		
Number of children of compulsory school going age that attend schools	420 793	417 036
Number of youths above the compulsory school going age attending schools and other educational institutions	310 022	321065
Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	69.5%	70.5%
Years input per FETC graduate	12	12
Average highest school grade attained by adults in population	Grade 9	Grade 9
Adult literacy rate	22%	23.5%
Programme 1: Administration		
Number of black women in senior management positions	9	11
Percentage of current expenditure going towards non-personnel items	20.60%	22.3%

6.2 Programme 2: Public ordinary school education

Programme Objective

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act

Table 2.10: Summary of payments and estimates: Programme 2: Public Ordinary School

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Public primary schools	2,017,064	2,261,860	2,389,740	2,505,527	2,521,048	2,520,996	2,677,338	2,971,396	3,215,463
2. Public secondary schools	1,321,224	1,460,021	1,599,773	1,624,172	1,633,651	1,599,343	1,941,935	2,175,179	2,360,295
3. Professional services	95,533	108,451	121,136	147,884	150,163	147,537	202,549	218,613	230,929
4. Human resource development	19,321	25,535	17,535	25,441	18,984	18,984	24,631	32,045	35,126
5. In-school sport and culture	11,725	12,282	14,294	15,871	15,871	15,871	18,391	19,850	20,970
6. National school nutrition programme	46,149								
Total payments and estimates	3,511,016	3,868,149	4,142,478	4,318,895	4,339,717	4,302,731	4,864,844	5,417,083	5,862,783



Table 2.11: Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	3,276,865	3,479,795	3,774,032	3,999,951	4,020,773	3,980,392	4,462,121	4,958,620	5,363,186
Compensation of employees	3,133,161	3,378,482	3,592,151	3,798,542	3,823,542	3,836,078	4,214,127	4,681,011	5,070,292
Goods and services	143,704	101,313	181,881	201,409	197,231	144,314	247,994	277,609	292,894
Interest and rent on land									
Transfers and subsidies to:	213,892	360,060	309,994	288,165	307,752	313,354	349,832	398,018	434,216
Provinces and municipalities	9,150	10,032	2,538						
Public corporations and private enterprises	1,791								
Non-profit institutions	193,740	330,501	288,555	271,089	290,676	296,278	333,872	380,338	415,545
Households	9,211	19,527	18,901	17,076	17,076	17,076	15,960	17,680	18,671
Payments for capital assets	20,259	28,294	58,452	30,779	11,192	8,985	52,891	60,445	65,381
Buildings and fixed structures	16,874	27,158	53,958	29,662	10,075	7,868	15,014	18,487	21,071
Machinery and equipment	3,385	1,136	4,494	1,077	1,077	1,077	37,877	41,958	44,310
Software and other intangible assets				40	40	40			
Total economic classification	3,511,016	3,868,149	4,142,478	4,318,895	4,339,717	4,302,731	4,864,844	5,417,083	5,862,783

Description and objectives

Sub-programme 2.1: Public Primary Schools

To provide specific public ordinary schools with resources required for Grades 1 to 7

Sub-programme 2.2: Public Secondary Schools

To provide specific public secondary ordinary schools with resources required for Grades 8 to 12

Sub-programme 2.3: Professional Services

To provide educators and learners in public ordinary schools with departmentally managed support services

Sub-programme 2.4: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.5: In-school sport and culture (POSE)

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools

Sub-programme 2.6: Conditional grants (National School Nutrition Programme)

To provide for projects specified by the Department of Education but funded by conditional grants.



The following priorities are funded from this programme

A. National Priority	2008/09 BUDGET R'000	EXPLANATORY NOTES
1. Norms and Standards for School Funding	402.973	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding
2. LTSM supplement	10.000	<p>R201.486million(50%) towards LTSM for Norms and standards for school funding</p> <p>Additional Grade 10-12 Textbooks</p> <p>All schools in Quintile 1 and 2 were declared no-fee schools. For 2008 this has been extended to include all schools in Quintile 3 as well. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R581:</p> <p>Quintile 1 – R775 per learner (220 937 learners)</p> <p>Quintile 2 – R721 per learner (154 951 learners)</p> <p>Quintile 3 – R581 per learner (119 477 learners)</p> <p>Therefore 78% of the schools are no fee schools in 2008</p>
2. NCS Training	8.918	<ul style="list-style-type: none"> • This earmarked fund is also meant to address in-service training focusing on improving reading, writing and numeracy, as well as Maths/Science and Technology and managing the new curriculum. • The roll out of NCS requires investments in In-Service-Training and Monitoring Systems to measure the impact of this training. • This will address the level of skills and knowledge of Educators; will be specifically linked to training in the NCS in Grade 8 and 9 and will consolidate the implementation of NCs in Grades 11 and 12.
3. QIDS UP	19.000	<ul style="list-style-type: none"> • The aim of this project is to address infrastructure needs in previously disadvantaged schools. • Needy schools in Quintiles 1 and 2 will be targeted for this purpose. The project will assist the identified schools with the provision of fully equipped libraries, office equipment, supplies and materials including computers, printers and faxes.
4. Systemic Evaluation	4.080	<p>This programme is critical to gauge average educational performance prior to Grade 12. We need rigorous evidence of which schooling resources & management practices should be prioritised to get quality in context of constrained resources through the following:</p> <ul style="list-style-type: none"> • Communication and Advocacy • Management and research • Survey material • Data collection • Administration • Coding and scoring • Training data collectors • Dissemination of findings • Service provider



A. National Priority	2008/09 BUDGET R'000	EXPLANATORY NOTES
5. Systemic Evaluation	4.080	<p>This programme is critical to gauge average educational performance prior to Grade 12. We need rigorous evidence of which schooling resources & management practices should be prioritised to get quality in context of constrained resources through the following:</p> <ul style="list-style-type: none"> • Communication and Advocacy • Management and research • Survey material • Data collection • Administration • Coding and scoring • Training data collectors • Dissemination of findings • Service provider
6. Literacy and Numeracy	6.750	<p>The programme will be implemented over the MTEF period, kick-starting in the Foundation phase.</p> <p>The Guiding principles are:</p> <ul style="list-style-type: none"> • To implement the resolution of the systemic evaluation colloquia • To promote the right to quality education and access to relevant resources and appropriate support. • To promote literacy and language skills as the bases for all learning. • To promote literacy development as a cross cutting effort at all levels of the department, schools and communities. • Promoting information literacy as a gateway to life long learning. • Building effective quality assurance networks and support • Pursuing additive multilingualism in the classroom.
7. E-Education	36.000	<ul style="list-style-type: none"> • Provide hardware (Including replacements) and educational software to schools • Connect schools • Provide training • Support curriculum implementation • Provide end-user support • Infrastructure • Teacher & management ICT training • Research • Management & Support
8. Occupation Specific Dispensation	200.000	<p>The proposed OSD ensures a fair, equitable and competitive remuneration structure in which good and qualified teachers will be well rewarded. This proposal provides for extended salary scales.</p>
B. Provincial Priority		
9. Management and Governance	5.000	<p>The contents of this training exercise is comprehensive and transformative and include amongst other:</p> <ul style="list-style-type: none"> • The Constitution of RSAQ and Constitutional Values • Policy formulation and implementation • Human Resource Management • Financial Management and Procurement procedures • Constructive partnerships and Economic reform • Organisational culture and relationship building • Decision-making processes and dispute resolutions.
10. Kagisho Trust Partnership	4.062	<p>The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called "dysfunctional" or "under-performing" schools.</p> <p>10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.</p>



B. Provincial Priority		
11. School Furniture	7.000	The allocation is aimed at addressing the shortage of furniture in schools at the districts. Each district received an allocation based on the number of schools in that district. The funds will be distributed to needy prioritised schools.
12. Incentives to schools	18.581	Schools which perform well during midyear and year end examinations will receive an incentive in both primary and secondary schools.
13. SYRAC	2.000	In-School Sport and Culture has this earmarked additional fund to specifically improve the quality of and participation in sport, youth programmes
14. Sustainable Matric Intervention Strategy	3.000	To assist with interventions necessary to improve the matric pass rate. The money will be used for classes, materials for learners etc.
15. Finishing Schools	8.000	To assist grade 12 learners who did not pass the previous year with amongst others extra classes and learning material.
16. Technical & Comprehensive schools	10.264	To assist the schools to procure the required technical equipment and consumables for effective learning.

Performance measures	Performance targets	
	2007/08 As per App	2008/09 As per APP
Quartely outputs		
Programme 2: Public Ordinary School Education		
Number of learner days covered by the nutrition programme	185	176
Number of public ordinary schools with water supply	1 531	1 557
Number of Schools with an adequate number of functional toilets	1 528	1 583
Number of learners benefiting from scholar transport	8285	12 820
Annual measures		
Programme 2: Public Ordinary School Education		
Number of learners in public ordinary schools with special needs	13 817	15 198
Number of public ordinary schools with electricity	1 063	1 113
Expenditure maintenance as a percentage of the value of school infrastructure	1.97	1.68
Number of schools with more than 40 learners per class	297	297
Number of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year	1331	1331
Number of schools with Section 21 status	626	1252
Number working days lost due to educator absenteeism in public ordinary schools	10	15
Number of learner days lost due to learner absenteeism in public ordinary schools	40	35
2.1 Public Primary Schools		
Repetition rate in Grades 1 to 7	0.05	0.04
Number of learners in Grade 3 attaining acceptable outcomes in Numeracy and Literacy	41 897	43 690
Number of learners in Grade 6 attaining acceptable outcomes in Mathematics, Literacy and Natural Science	33 879	36 485
2.2 Public Secondary Schools		
Number of girl learners who take Mathematics and Science in Grades 10 to 12	M=36 547 S=26 105	M=40 000 S=30 000
Repetition rate in Grades 8 to 12	0.12	0.08
Pass ratio in Grade 12 examinations	68.7%	79.2%
Pass ratio in Grade 12 for Mathematics and Science	HG=53.5% SG=45.2%	HG=72.3% SG=65%
Number of learners in Grade 9 attaining acceptable educational outcomes in all learning areas	44 870	52 148



6.3 Programme 3: Independent School Subsidies

Programme Objective

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

Table 2.12: Summary of payments and estimates: Programme 3: Independent school Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Primary phase	12,962	17,559	17,801	20,186	20,186	20,186	20,714	22,945	24,230
2. Secondary phase	8,684	12,577	11,804	15,498	15,498	15,498	16,300	18,056	19,068
Total payments and estimates	21,646	30,136	29,605	35,684	35,684	35,684	37,014	41,001	43,298

Table 2.13: Summary of payments and estimates by economic classification: Programme 3: Independent school Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees									
Unauthorised expenditure									
Total transfers and subsidies to:	21,646	30,136	29,605	35,684	35,684	35,684	37,014	41,001	43,298
Provinces and municipalities									
Non-profit institutions	21,646	30,136	29,605	35,684	35,684	35,684	37,014	41,001	43,298
Households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and fixed structures									
Land and subsoil assets									
Total economic classification	21,646	30,136	29,605	35,684	35,684	35,684	37,014	41,001	43,298

Description and objectives

Subprogramme 3.1: Primary Phase

To provide subsidies to independent schools in Grade 1 – 7

Subprogramme 3.2: Secondary Phase

To provide subsidies to independent schools in Grade 8 – 12

Performance measures	Performance targets	
	2007/08 As per App	2008/09 As per APP
Programme 3: Independent School Subsidies		
Number of funded independent schools visited for monitoring purposes	53	54



6.4 Programme 4: Public Special School Education

Programme Objective

To provide specific compulsory public education and training in special schools, resource centres, full service schools and community centres in accordance with the South African Schools Act and White Paper: 6 on Inclusive Education

Table 2.14: Summary of payments and estimates: Programme 4: Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Schools	110,455	122,701	136,526	149,630	149,630	149,630	185,717	199,700	211,486
2. Professional Services	22,212	24,811	26,543	29,107	29,107	29,107	32,507	34,774	36,845
3. Human Resource Development	536	145	25	192	192	192	20	23	25
4. In-school Sport and Culture	24	19	470	416	416	416	511	567	599
Total payments and estimates	133,227	147,676	163,564	179,345	179,345	179,345	218,755	235,064	248,955

Table 2.15: Summary of payments and estimates by economic classification: Programme 4: Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	115,719	124,076	137,251	148,691	148,691	148,691	179,765	191,873	203,344
Compensation of employees	110,310	121,419	133,345	144,754	144,754	144,754	169,921	180,967	191,826
Goods and services	5,409	2,657	3,906	3,937	3,937	3,937	9,844	10,906	11,518
Interest and rent on land									
Transfers and subsidies to:	17,195	23,587	26,124	30,403	30,403	30,403	35,819	39,678	41,901
Provinces and municipalities	341	380	97						
Public corporations and private enterprises	369								
Non-profit institutions	15,596	22,850	25,474	29,791	29,791	29,791	35,262	39,060	41,248
Households	889	357	553	612	612	612	557	618	653
Payments for capital assets	313	13	189	251	251	251	3,171	3,513	3,710
Buildings and fixed structures									
Machinery and equipment	313	13	189	251	251	251	3,171	3,513	3,710
Land and subsoil assets									
Total economic classification	133,227	147,676	163,564	179,345	179,345	179,345	218,755	235,064	248,955

Description and objectives

Sub-programme 4.1: Schools

Special Schools and Community Centres

Sub-Programme Objective

To provide special education in accordance with SASA and White Paper.

Sub-programme 4.2: Professional Services

To provide educators and learners in public special schools with departmental managed support services

Sub-programme 4.3: Human resource development

To provide departmental services for the professional and other development of educators and non-educators in public special schools.



Sub-programme 4.4: In-school sport and culture (PSSE)

To provide additional and departmentally managed sporting and cultural activities in public special schools

The following priorities are funded from this programme

A. National Priority	2008/09 BUDGET R'000	EXPLANATORY NOTES
1. Inclusive Education	14.000	This priority is mainly concerned with the improvement of the physical infrastructure at Schools to provide for the needs of disabled learners in the Province as well as the employment of support staff.

6.5 Programme 5: Further Education and Training

Programme Objective

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

Table 2.16: Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Public institutions	135,244	119,377	130,775	151,214	151,214	151,214	154,013	223,313	236,330
2. Human resource development	205	448	958	150	150	150	50	56	60
3. Conditional Grants									
FET College Recapitalisation			30,000	36,000	36,574	36,574	52,200		
Total payments and estimates	135,449	119,825	161,733	187,364	187,938	187,938	206,263	223,369	236,390

Table 2.17: Summary of payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	112,469	94,803	99,224	117,010	117,010	100,433	119,723	127,508	135,160
Compensation of employees	112,258	94,328	98,229	116,860	116,860	100,273	119,673	127,452	135,100
Goods and services	211	475	995	150	150	160	50	56	60
Interest and rent on land									
Transfers and subsidies to:	17,228	25,022	62,509	70,354	70,928	87,505	86,540	95,861	101,230
Provinces and municipalities	258	253	63						
Departmental agencies and accounts									
Non-profit institutions	16,678	24,566	55,216	62,876	63,450	80,027	82,076	90,916	96,008
Households	292	203	7,230	7,478	7,478	7,478	4,464	4,945	5,222
Payments for capital assets	5,752	-	-	-	-	-	-	-	-
Buildings and fixed structures									
Machinery and equipment	5,752								
Land and subsoil assets									
Total economic classification	135,449	119,825	161,733	187,364	187,938	187,938	206,263	223,369	236,390



Description and objectives

Sub-programme 5.1: Public Institutions

To provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services

To provide educators and students in public FET colleges with departmental managed support services

Sub-programme 5.3: Human resource development

To provide departmental services for the professional and other development of educators and non-educators in public FET Colleges

The following priorities are funded from this programme

A. NATIONAL PRIORITY	2008/09 BUDGET R'000	EXPLANATORY NOTES
1. Further Education and Training College Sector Recapitalisation Grant	52.200	Conditional allocation to recapitalize the public Further Education and Training Colleges. This will improve the capacity of these Colleges and enable them to contribute to skills development and training in the country. Recapitalisation Plans for each College entails the following: <ul style="list-style-type: none"> • Management and Governance Development • Staff Development • Infrastructure rehabilitation and upgrading • Modern equipment • New learnerships
B. PROVINCIAL PRIORITY		
1. Bursaries for learners	4.000	The intention with these bursaries is to ensure that Free State students are able to access programmes offered at FET Colleges. The bursaries cover three categories. Category A is for students who are needy but performing. Category B seeks to address the local and regional economic development needs. Category C is intended to promote academic excellence within the FET college sector. The bursaries will assist the department in making FET Colleges the preferred public institutions due to the nature of the programmes to be phase-in as from 2007. The bursaries will give impetus to the intention of the FET Colleges Act, No. 16 of 2006, which is geared towards making the FET College sector vibrant and responsive to the needs of the labour market, local communities, industry and other stakeholders.

Service delivery

Performance measures	Performance targets	
	2007/08 As per App	2008/09 As per APP
Quaterly outputs		
Programme 5: Further Education and Training		
Number of FET students relative to youth in the province	48938	49672
Number of female students who are in technical fields	13285	7500
FET college throughput rate	51.8%	85%
Number of learners placed in learnership through FET colleges	733	1200



6.6 Programme 6: Adult Basic Education and Training (ABET)

Programme Objective

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

Table 2.18: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Public institutions	37,547	84,228	54,650	58,970	58,970	58,970	84,540	90,594	95,973
2. Professional services	6,611	8,764	9,607	9,786	9,786	9,786	11,160	11,980	12,691
3. Human resource development	1,601	171	1,182	366	366	2,202	150	167	177
Total payments and estimates	45,759	93,163	65,439	69,122	69,122	70,958	95,850	102,741	108,841

Table 2.19: Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	45,462	92,718	65,104	68,863	68,863	70,465	94,818	101,596	107,630
Compensation of employees	39,863	79,027	54,273	54,120	54,120	54,120	80,482	85,714	90,857
Goods and services	5,599	13,691	10,831	14,743	14,743	16,345	14,336	15,882	16,773
Interest and rent on land									
Transfers and subsidies to:	176	301	98	34	34	68	316	351	372
Provinces and municipalities	159	285	49						
Non-profit institutions									
Households	17	16	49	34	34	68	316	351	372
Payments for capital assets	121	144	237	225	225	425	716	794	839
Buildings and fixed structures									
Machinery and equipment	121	144	237	225	225	425	716	794	839
Total economic classification	45,759	93,163	65,439	69,122	69,122	70,958	95,850	102,741	108,841

Description and objectives

Sub-programme 6.1: Public centres

To establish and run ABET public centres

Sub-programme 6.2: Professional services

To provide educators and students in public ABET centres with departmental support services

Sub-programme 6.3: Human resources development

To provide departmental services for the professional and other development of educators in public ABET centres.

Performance measures	Performance targets	
	2007/08 As per App	2008/09 As per APP
Programme 6: Adult Basic Education and Training		
Number of ABET learners relative to adults in the province	5 377	5 646



6.7 Programme 7: Early Childhood Development

Aim

To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5.

Programme Objective

To provide specific public ordinary schools with resources required for Grade R.

Table 2.20: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Grade R in Public Schools	22,508	25,622	34,418	43,371	44,866	43,666	51,614	56,611	59,839
2. Grade R in Community Centres	5,762	5,450	12,111	13,680	12,185	11,685	11,700	12,960	13,686
3. Professional Services	234	185	4	917	917	917			
4. Human Resource Development	5	41		70	70	70	20	23	25
5. Pre Grade R							6,990	7,743	8,177
6. ECD Grant	1,000	756							
Total payments and estimates	29,509	32,054	46,533	58,038	58,038	56,338	70,324	77,337	81,727

Table 2.21: Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	11,802	11,826	12,710	20,863	17,310	17,110	21,735	23,515	24,889
Compensation of employees	10,807	10,925	11,094	14,899	14,899	14,899	13,166	14,022	14,864
Goods and services	995	901	1,616	5,964	2,411	2,211	8,569	9,493	10,025
Transfers and subsidies to:	17,672	20,228	33,823	37,175	40,728	39,228	48,589	53,822	56,838
Provinces and municipalities	55	34	8						
Non-profit institutions	17,617	20,116	33,748	37,106	40,659	39,159	47,333	52,431	55,368
Households		78	67	69	69	69	1,256	1,391	1,470
Payments for capital assets	35	-	-	-	-	-	-	-	-
Buildings and fixed structures									
Machinery and equipment	35								
Total economic classification	29,509	32,054	46,533	58,038	58,038	56,338	70,324	77,337	81,727

Description and objectives

Sub-programme 7.1: Grade R in public schools

To provide specific public ordinary schools with resources required for Grade R

Sub-programme 7.2: Grade R in community centres

To support particular community centres at the Grade R level

Sub-programme 7.3: Professional services

To provide educators and learners in ECD sites with departmental managed support services.

Sub-programme 7.4: Human resource development

To provide departmental services for the professional and other development of educators and non-educators in ECD sites.



The following priorities are funded from this programme

A. NATIONAL PRIORITY	2008/09 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of Grade R	35.633	This allocation represents an increase of R4.8million on the previous budget for subsidy payments towards funding Grade R in Public Ordinary Primary Schools and Community-based Centres. The primary objective is to universalise the provision of Grade R by 2010.
2. EPWP: ECD Pre-Grade R	6.990	Support EPWP projects in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R for practitioners

Service delivery measures

Performance measures	Performance targets	
	2007/08 As per App	2008/09 As per APP
Quaterly outputs		
Programme 7: Early Childhood Development		
Number of learners in publicly funded Grade R	28 880	36 360

6.8 Programme 8: Auxiliary and associated services

Programme Objective

To provide the education institutions as a whole with training and support.

Table 2.22: Summary of payments and estimates: Programme 8: Auxiliary & Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Payments to SETA	3,617	3,971	3,000	3,412	3,412	3,412	4,922	5,404	5,852
2. Conditional grant projects									
HIV/AIDS	7,337	7,961	8,913	9,217	9,217	9,217	9,800	10,341	10,719
Provincial Infrastructure grant	48,311	61,607	59,270	119,723	119,723	119,723	129,066	187,546	197,546
Infrastructure Enhancement Allocation	65,315	74,023	82,939	80,725	80,725	80,725	280,026	109,978	116,577
Financial Management & Quality Enhancement	58								
Infrastructure (Floods)	13,297								
National School Nutrition Programme		60,627	72,733	68,023	68,023	70,770	82,498	94,758	122,562
3. Special projects	13,502	34,042	43,470	61,193	61,193	61,193	66,550	87,719	100,706
4. External Examinations	19,176	18,162	24,194	48,568	48,568	48,568	59,803	64,976	68,743
Total payments and estimates	170,613	260,393	294,519	390,861	390,861	393,608	632,665	560,722	622,705



Table 2.23: Summary of payments and estimates by economic classification: Programme 8: Auxiliary & Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	37,579	97,760	121,318	166,423	166,423	163,880	190,177	226,252	269,420
Compensation of employees	6,833	4,710	6,023	27,112	26,739	26,677	30,573	32,561	34,516
Goods and services	30,746	93,050	115,295	139,311	139,684	137,203	159,604	193,691	234,904
Unauthorised expenditure									
Transfers and subsidies to:	68,799	154,939	44,187	23,545	33,125	38,415	65,095	79,063	82,210
Provinces and municipalities	17	19	5						
Departmental agencies and accounts	3,617	3,971	3,000	3,412	3,412	3,412	4,922	5,404	5,852
Public corporations and private enterprises	114								
Non-profit institutions	65,047	150,949	41,181	20,112	29,692	34,982	60,062	73,536	76,228
Households	4		1	21	21	21	111	123	130
Payments for capital assets	64,235	7,694	129,014	200,893	191,313	191,313	377,393	255,407	271,075
Buildings and fixed structures	62,397	6,281	128,452	200,448	190,868	190,868	376,480	254,395	270,005
Machinery and equipment	1,838	1,413	562	445	445	445	913	1,012	1,070
Land and subsoil assets									
Total economic classification	170,613	260,393	294,519	390,861	390,861	393,608	632,665	560,722	622,705

Description and objectives

Sub-programme 1: Payments to SETA

To provide employee human resource development in accordance with the Skills Development Act.

Sub-programme 2: Conditional Grant Projects

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Sub-programme 3: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub-programme 4: External Examinations

To provide for departmentally managed examination services.

The following priorities are funded from this programme

A. NATIONAL PRIORITY	2008/09 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	9.800	<p>A conditional allocation to promote HIV and Aids and Life Skills Education in 1 408 Primary and 308 Secondary Schools as well as 201 ABET Centres.</p> <p>A comprehensive business plan for 2007/08 has been approved and it makes provision for the following:</p> <ul style="list-style-type: none"> • Top up training for 500 FET, 300 GET & 900 ECD Educators & 150 ABET Centre Managers • The Management of HIV/AIDS for SMT's in 300 schools <p>Peer Education:</p> <ul style="list-style-type: none"> • Peer Education camps for the training of 2000 Grade 10 & 11 learners & 200 Educators • Establishing 80 new Soul Buddyz Clubs • 5 Youth Empowerment Weekend Camps



A. NATIONAL PRIORITY	2008/09 BUDGET R'000	EXPLANATORY NOTES
		Care and Support: <ul style="list-style-type: none"> • Basic Counseling Skills for 300 educators • Substance Abuse in 150 schools • Teenage Pregnancy Prevention Programme in 40 Primary Schools • Establishing 80 Schools as "nodes of care" Life Skills Forums: 5 Consultative Seminars for Civil Society & FBOs and Government Departments
2. National School Nutrition Programme	82.498	The purpose of the programme is to enhance learning capacity through school feeding. A comprehensive business plan has been approved and it covers primary schools that qualify for the feeding scheme in 2007/08
3. Infrastructure Enhancement Grant	280.026	A comprehensive business plan for 2007/08 has been approved and makes provision for the following: <ul style="list-style-type: none"> • 15 New Schools to be built • Continuation of projects started in previous financial years. • Additional facilities at existing schools • New school halls • Upgrading schools/hostels
B. Provincial Priority		
4. Provincial Infrastructure Grant	129.066	This grant is covered in the Division of revenue Bill and makes provision for the following: <ul style="list-style-type: none"> • New schools • Continuation of projects started in previous financial years • New school halls • Upgrading 4 schools/hostels • PPP- procurement phase • Renovations
5. Learner Support: (Special Projects) <ul style="list-style-type: none"> • Learner Transport 	40.820	In order to deal with the challenges facing rural children, transport for farm school learners is provided in the districts. Learners who walk distances of more than 6 kilometers to school are benefiting from this project.
<ul style="list-style-type: none"> • Hostel Project 	13.300	The hostel accommodation programme for learners from nonviable farm schools has been implemented. Learners are currently accommodated in 10 hostels.
<ul style="list-style-type: none"> • NSNP Supplement 	12.180	To provide food to learners during school hours. All learners in primary schools that qualify will receive hot meals.
6. External Examinations	30.000	Additional funding to assist with the running of the examinations taking into consideration that exams will be conducted twice in year and also considering the costs involved with the decentralisation of the marking centres.



7. Other programme information

7.1 Personnel numbers and costs

Table 2.24: Personnel numbers and costs ¹: Education

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	1,440	1,479	1,512	2,040	2,106	2,106
2. Public Ordinary School Education	26,558	26,562	27,002	26,848	27,031	27,031
3. Independent School Subsidies						
4. Public Special School Education	959	860	1,009	1,010	1,053	1,053
5. Further Education and Training *	698	643	673	718	669	669
6. Adult Basic Education and Training *	43	42	59	62	42	42
7. Early Childhood Development	100	94	107	107	79	79
8. Auxiliary and Associated Services	48	40	26	25	37	37
Total personnel numbers: Education	29,846	29,720	30,388	30,810	31,017	31,017
Total personnel cost (R thousand)	3,598,313	3,899,457	4,147,891	4,432,404	4,910,055	5,422,829
Unit cost (R thousand)	121	131	136	144	158	175

* Excluding contract workers

Table 2.25: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Total for department									
Personnel numbers(head count)	29,846	29,720	30,388	30,390	30,810	30,810	31,017	31,017	31,017
Personnel cost (R'000)	3,598,313	3,899,457	4,147,891	4,411,890	4,436,517	4,432,404	4,910,055	5,422,829	5,856,472
Human resources component									
Personnel numbers(head count)			96	278	280	280	300	300	300
Personnel cost (R'000)			14,307	27,465	42,802	42,802	49,186	54,351	58,427
Head count as % of total for department	0%	0%	0%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	0%	0%	0%	1%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers(head count)			118	156	151	151	161	161	161
Personnel cost (R'000)			17,586	19,164	23,167	23,167	29,009	32,055	34,459
Head count as % of total for department	0%	0%	0%	1%	0%	0%	1%	1%	1%
Personnel cost as % of total for department	0%	0%	0%	0%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers(head count)	29,753	29,337	27,073	29,256	27,273	27,273	27,670	27,670	27,670
Personnel cost (R'000)	3,373,256	3,766,049	3,694,546	4,252,651	3,979,046	3,978,984	4,479,860	4,988,384	5,418,060
Head count as % of total for department	100%	99%	89%	96%	89%	89%	89%	89%	89%
Personnel cost as % of total for department	94%	97%	89%	96%	90%	90%	91%	92%	93%
Part-time workers									
Personnel numbers(head count)	6	4	3,134	8	2,846	2,846	2,816	2,816	2,816
Personnel cost (R'000)	1,088	992	417,874	1,124	396,118	396,118	424,287	428,113	431,873
Head count as % of total for department	0%	0%	10%	0%	9%	9%	9%	9%	9%
Personnel cost as % of total for department	0%	0%	10%	0%	9%	9%	9%	8%	7%



7.2 Training

Table 2.26: Expenditure on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration	2,347	3,621	9,373	7,896	14,353	12,353	19,425	21,517	22,722
Travel and Subsistence		18	223	16	16	16	354	392	414
Payments on tuition		734	491	-	2,196	2,196	750	775	877
2. Public Ordinary School Education	19,321	25,535	18,781	25,441	18,984	18,984	24,631	32,045	35,126
Travel and Subsistence		3	64		100	100	550	609	643
Payments on tuition	12,463		3,372	9,350	9,350	9,350	4,500	3,323	5,264
3. Independent School Subsidies									
4. Public Special School Education	536	145	20	192	192	192	20	23	25
Travel and Subsistence									
Payments on tuition	52		17	-	192	192	20	22	23
5. Further Education and Training	205	448	1,030	150	150	150	50	56	60
Travel and Subsistence									
Payments on tuition	202		29	150	150	150	50	56	59
6. Adult Basic Education and Training	1,601	171	765	366	366	2,202	150	167	177
Travel and Subsistence									
Payments on tuition	81		50	366	366	366	150	167	176
7. Early Childhood Development	5	41		70	70	70	20	23	25
Travel and Subsistence									
Payments on tuition	5				70	70	20	23	24
8. Auxiliary and Associated Services	3,617	3,971	3,000	3,412	3,412	3,412	4,922	5,404	5,852
Payments to SETA	3,617	3,971	3,000	3,412	3,412	3,412	4,922	5,404	5,852
Total expenditure on training: Education	27,632	33,932	32,969	37,527	37,527	37,363	49,218	59,235	63,987

Table 2.27: Expenditure on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Number of Staff	29,846	29,720	30,388	30,390	30,810	30,810	31,017	31,017	31,017
Number of personnel trained	-	-	-	-	-	-	-	-	-
of Which									
Male									
Female									
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered									
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training	-	-							



ANNEXURE B TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	8,968	8,792	8,948	8,594	9,022	9,022	10,016	10,129	10,319
Sales by market establishments									
Administrative fees									
Other sales	8,943	8,789	8,913	8,394	8,972	8,972	9,966	10,079	10,269
Of which									
Service rendered: Commission insurance	7,424	7,755	7,905	8,200	8,000	8,000	8,200	8,400	8,600
Service rendered: Exam Certificates	61	70	81	82	82	82	83	84	84
Service rendered: marking of exam papers	104	70	81	112	90	90	90	90	90
Service rendered: screening of books	1,017	801	846		800	800	800	800	800
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	25	3	35	200	50	50	50	50	50
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	10	116	115		96	96			
Interest, dividends and rent on land	1,770	11,259	1,143	140	700	700	977	1,182	1,394
Interest	1,770	11,259	1,143	140	700	700	977	1,182	1,394
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	7,305	10,475	3,979	2,189	3,071	3,071	2,739	3,099	3,217
Total departmental receipts	18,053	30,642	14,185	10,923	12,889	12,889	13,732	14,410	14,930



Table B 3: Payments and estimates by economic classification: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/2010	2010/2011
Current payments	3,923,770	4,227,976	4,637,326	4,910,058	4,929,590	4,867,332	5,514,366	6,112,035	6,614,384
Compensation of employees	3,598,313	3,899,457	4,147,891	4,411,890	4,436,517	4,432,404	4,910,055	5,422,829	5,856,472
Salaries and wages	3,032,602	3,349,425	3,551,955	3,776,607	3,801,234	3,797,121	4,207,904	4,674,955	5,063,877
Social contributions	565,711	550,032	595,936	635,283	635,283	635,283	702,151	747,874	792,595
Goods and services	288,244	328,096	469,954	498,168	493,073	434,854	604,311	689,206	757,912
<i>of which:</i>									
Communication	16,061	21,946	13,567	12,987	13,557	13,557	11,291	12,508	13,207
Stationary & Printing	21,055	22,196	17,519	30,751	39,575	39,575	27,885	30,889	32,619
Travel and subsistence	35,872	43,859	95,322	88,735	76,230	76,230	94,960	105,187	111,077
Learning support material	54,711	56,271	93,018	76,876	65,129	65,129	112,985	125,154	132,161
Municipal services	8,738	4,107	17,464	49,220	16,915	16,915	46,308	51,295	54,167
Food supplies	64,171	73,664	92,527	11,371	11,371	11,371	76,114	88,173	119,305
Bursaries	13,185	-	5,574	12,324	12,324	12,324	5,490	6,084	6,423
Catering			-	80,629	75,685	75,686	46,559	51,573	54,460
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	37,213	423	19,481			74			
Unauthorised expenditure									
Transfers and subsidies to:	365,857	625,082	509,549	502,536	535,830	562,736	640,809	727,296	780,661
Provinces and municipalities	10,595	11,694	2,933	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities	10,595	11,694	2,933						
<i>of which: Reginal service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	3,617	3,971	3,000	3,412	3,412	3,412	4,922	5,404	5,852
Social security funds	3,617	3,971	3,000	3,412	3,412	3,412	4,922	5,404	5,852
Provide list of entities receiving transfers	-	-			-	-			
Universities and technikons									
Public corporations and private enterprises	2,320	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers	2,320			-	-	-	-	-	-
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	337,433	586,570	474,262	458,488	491,782	517,751	596,909	678,712	729,206
Households	11,892	22,847	29,354	40,636	40,636	41,573	38,978	43,180	45,603
Social benefits	9,666	11,183	28,388	19,636	19,636	20,573	19,778	21,274	22,208
Other transfers to households	2,226	11,664	966	21,000	21,000	21,000	19,200	21,906	23,395
Payments for capital assets	109,879	63,077	198,864	279,861	252,609	247,434	443,394	330,377	353,063
Buildings and other fixed structures	81,317	39,999	182,410	230,110	200,952	198,736	391,494	272,882	291,076
Buildings	81,317	39,999	182,410	230,110	200,952	198,736	391,494	272,882	291,076
Other fixed structures									
Machinery and equipment	28,562	23,078	15,549	49,626	51,531	48,572	50,818	57,495	61,987
Transport equipment	5,184								
Other machinery and equipment	23,378	23,078	15,549	49,626	51,531	48,572	50,818	57,495	61,987
Cultivated assets									
Software and other intangible assets			905	125	126	126	1,082		
Land and subsoil assets									
Total economic classifications	4,399,506	4,916,135	5,345,739	5,692,455	5,718,029	5,677,502	6,598,569	7,169,708	7,748,108



Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	323,874	326,998	427,687	388,257	390,520	386,361	446,027	482,671	510,755
Compensation of employees	185,081	210,566	252,776	255,603	255,603	255,603	282,113	301,102	319,017
Salaries and wages	156,402	182,828	218,776	222,005	222,005	222,005	246,210	262,782	278,551
Social contributions	28,679	27,738	34,000	33,598	33,598	33,598	35,903	38,320	40,466
Goods and services	101,580	116,009	155,430	132,654	134,917	130,684	163,914	181,569	191,738
of which:									
Communication	15,190	20,514	10,756	12,458	10,764	10,764	10,727	11,883	12,549
Stationary & Printing	7,222	7,317	6,110	8,429	9,566	9,566	8,989	9,958	10,515
Travel and subsistence	21,854	33,685	21,965	25,982	21,133	21,133	30,069	33,307	35,173
Learning support material	4,469	3,491	147	2,453	289	289	3,170	3,511	3,708
Municipal services	959	2,939	1,262	1,565	1,477	1,477	2,389	2,646	2,794
Food supplies	8,387	6,452	7,747				10	11	12
Bursaries	382		501	2,196	2,196	2,196	750	831	877
Catering				7,122	9,950	9,951	11,468	12,703	13,414
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	37,213	423	19,481			74			
Unauthorised expenditure									
Transfers and subsidies to:	9,249	10,809	3,209	17,176	17,176	18,079	17,604	19,502	20,596
Provinces and municipalities	615	691	173	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies	615	691	173						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	46	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers	46								
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	7,109	7,452	483	1,830	1,830	1,830	1,290	1,430	1,511
Households	1,479	2,666	2,553	15,346	15,346	16,249	16,314	18,072	19,085
Social benefits	578	2,666	1,588	1,346	1,346	2,249	2,314	1,872	1,785
Other transfers to households	901		965	14,000	14,000	14,000	14,000	16,200	17,300
Payments for capital assets	19,164	26,932	10,972	47,713	49,628	46,460	9,223	10,218	12,058
Buildings and other fixed structures	2,046	6,560	-	-	9	-	-	-	-
Buildings	2,046	6,560			9				
Other fixed structures									
Machinery and equipment	17,118	20,372	10,067	47,628	49,533	46,374	8,141	10,218	12,058
Transport equipment	4,152								
Other machinery and equipment	12,966	20,372	10,067	47,628	49,533	46,374	8,141	10,218	12,058
Cultivated assets									
Software and other intangible assets			905	85	86	86	1,082		
Land and subsoil assets									
Total economic classifications	352,287	364,739	441,868	453,146	457,324	450,900	472,854	512,391	543,409



Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	3,276,865	3,479,795	3,774,032	3,999,951	4,020,773	3,980,392	4,462,121	4,958,620	5,363,186
Compensation of employees	3,133,161	3,378,482	3,592,151	3,798,542	3,823,542	3,836,078	4,214,127	4,681,011	5,070,292
Salaries and wages	2,629,095	2,887,406	3,064,800	3,235,763	3,260,763	3,273,299	3,593,927	4,020,498	4,370,148
Social contributions	504,066	491,076	527,351	562,779	562,779	562,779	620,200	660,513	700,144
Goods and services	143,704	101,313	181,881	201,409	197,231	144,314	247,994	277,609	292,894
of which:									
Communication	592	1,066	2,471	189	2,448	2,448	86	95	100
Stationary & Printing	3,565	4,998	8,740	7,515	15,562	15,562	5,112	5,663	5,980
Travel and subsistence	9,401	8,064	69,733	17,010	11,231	11,231	17,882	19,808	20,917
Learning support material	47,196	40,964	91,056	67,856	60,342	60,342	103,959	115,156	121,604
Municipal services	5,523		15,062	46,925	14,558	14,558	43,138	47,784	50,460
Food supplies	44,827	4,154	14,580				391	433	457
Bursaries	12,463		5,000	9,350	9,350	9,350	4,500	4,985	5,264
Catering				9,445	9,892	9,892	12,733	14,104	14,894
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	213,892	360,060	309,994	288,165	307,752	313,354	349,832	398,018	434,216
Provinces and municipalities	9,150	10,032	2,538	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies	9,150	10,032	2,538						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	1,791	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers	1,791								
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	193,740	330,501	288,555	271,089	290,676	296,278	333,872	380,338	415,545
Households	9,211	19,527	18,901	17,076	17,076	17,076	15,960	17,680	18,671
Social benefits	8,212	7,863	18,901	17,076	17,076	17,076	15,960	17,680	18,671
Other transfers to households	999	11,664							
Payments for capital assets	20,259	28,294	58,452	30,779	11,192	8,985	52,891	60,445	65,381
Buildings and other fixed structures	16,874	27,158	53,958	29,662	10,075	7,868	15,014	18,487	21,071
Buildings	16,874	27,158	53,958	29,662	10,075	7,868	15,014	18,487	21,071
Other fixed structures									
Machinery and equipment	3,385	1,136	4,494	1,077	1,077	1,077	37,877	41,958	44,310
Transport equipment	1,032								
Other machinery and equipment	2,353	1,136	4,494	1,077	1,077	1,077	37,877	41,958	44,310
Cultivated assets									
Software and other intangible assets				40	40	40			
Land and subsoil assets									
Total economic classifications	3,511,016	3,868,149	4,142,478	4,318,895	4,339,717	4,302,731	4,864,844	5,417,083	5,862,783



Table B.3: Payments and estimates by economic classification: Programme 3: Independent Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which:									
Communication									
Stationery & Printing									
Learning support material									
Travel and subsistence									
Municipal Services									
Food supplies									
Bursaries									
Venue & Facilities									
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	21,646	30,136	29,605	35,684	35,684	35,684	37,014	41,001	43,298
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	21,646	30,136	29,605	35,684	35,684	35,684	37,014	41,001	43,298
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	21,646	30,136	29,605	35,684	35,684	35,684	37,014	41,001	43,298



Table B.3: Payments and estimates by economic classification: Programme 4: Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2006/07			2008/09	2009/10	2009/10
Current payments	115,719	124,076	137,251	148,691	148,691	148,691	179,765	191,873	203,344
Compensation of employees	110,310	121,419	133,345	144,754	144,754	144,754	169,921	180,967	191,826
Salaries and wages	93,371	104,685	115,238	124,560	124,560	124,560	145,883	155,367	164,689
Social contributions	16,939	16,734	18,107	20,194	20,194	20,194	24,038	25,600	27,137
Goods and services	5,409	2,657	3,906	3,937	3,937	3,937	9,844	10,906	11,518
of which:									
Communication	199	320	277	289	244	244	284	315	332
Stationary & Printing	121	165	371	165	199	199	308	341	360
Learning support material	47		64	110	155	155	2,706	2,997	3,165
Travel and subsistence	1,381	1,423	1,652	1,750	1,451	1,451	2,079	2,303	2,432
Municipal Services	1,087		275	155	155	155	168	184	195
Food supplies	1,445	108	609						
Bursaries	52	-	20	192	192	192	20	22	23
Catering	-	-		511	589	589	998	1,105	1,167
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	17,195	23,587	26,124	30,403	30,403	30,403	35,819	39,678	41,901
Provinces and municipalities	341	380	97	-	-	-	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Regional service council levies	341	380	97						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	369	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers	369								
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	15,596	22,850	25,474	29,791	29,791	29,791	35,262	39,060	41,248
Households	889	357	553	612	612	612	557	618	653
Social benefits	563	357	553	612	612	612	557	618	653
Other transfers to households	326								
Payments for capital assets	313	13	189	251	251	251	3,171	3,513	3,710
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	313	13	189	251	251	251	3,171	3,513	3,710
Transport equipment									
Other machinery and equipment	313	13	189	251	251	251	3,171	3,513	3,710
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	133,227	147,676	163,564	179,345	179,345	179,345	218,755	235,064	248,955



Table B.3: Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2009/10
Current payments	112,469	94,803	99,224	117,010	117,010	100,433	119,723	127,508	135,160
Compensation of employees	112,258	94,328	98,229	116,860	116,860	100,273	119,673	127,452	135,100
Salaries and wages	99,452	82,928	85,238	102,019	102,019	85,432	103,218	109,927	116,523
Social contributions	12,806	11,400	12,991	14,841	14,841	14,841	16,455	17,525	18,577
Goods and services	211	475	995	150	150	160	50	56	60
of which:									
Communication									
Stationary & Printing									
Travel and Subsistence	8	42							
Learning support material									
Municipal Services									
Food supplies		138	30						
Bursaries	202			150	150	150	50	56	59
Venue & facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	17,228	25,022	62,509	70,354	70,928	87,505	86,540	95,861	101,230
Provinces and municipalities	258	253	63	-	-	-	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	258	253	63						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	16,678	24,566	55,216	62,876	63,450	80,027	82,076	90,916	96,008
Households	292	203	7,230	7,478	7,478	7,478	4,464	4,945	5,222
Social benefits	292	203	7,230	478	478	478	464	568	531
Other transfers to households				7,000	7,000	7,000	4,000	4,377	4,691
Payments for capital assets	5,752	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	5,752	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	5,752								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	135,449	119,825	161,733	187,364	187,938	187,938	206,263	223,369	236,390



Table B.3: Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2007/08	2008/09	2009/10
Current payments	45,462	92,718	65,104	68,863	68,863	70,465	94,818	101,596	107,630
Compensation of employees	39,863	79,027	54,273	54,120	54,120	54,120	80,482	85,714	90,857
Salaries and wages	38,864	77,941	53,183	53,037	53,037	53,037	77,598	82,643	87,602
Social contributions	999	1,086	1,090	1,083	1,083	1,083	2,884	3,071	3,255
Goods and services	5,599	13,691	10,831	14,743	14,743	16,345	14,336	15,882	16,773
of which:									
Communication		7	-	30	80	80	177	196	207
Stationary & Printing	237	175	1,052	127	77	77	522	578	611
Travel and Subsistence	526	492	890	2,655	1,077	1,077	2,502	2,771	2,926
Learning support material	2,611	11,734	715	1,430	3,419	3,419	1,850	2,050	2,164
Municipal Services			704	575	575	575	620	687	725
Food supplies	996	260	696						
Bursaries	81	-	53	366	366	366	150	167	176
Catering				1,693	1,903	1,903	1,735	1,922	2,029
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	176	301	98	34	34	68	316	351	372
Provinces and municipalities	159	285	49	-	-	-	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	159	285	49						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	17	16	49	34	34	68	316	351	372
Social benefits	17	16	49	34	34	68	316	351	372
Other transfers to households									
Payments for capital assets	121	144	237	225	225	425	716	794	839
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	121	144	237	225	225	425	716	794	839
Transport equipment									
Other machinery and equipment	121	144	237	225	225	425	716	794	839
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	45,759	93,163	65,439	69,122	69,122	70,958	95,850	102,741	108,841



Table B.3: Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2009/10
Current payments	11,802	11,826	12,710	20,863	17,310	17,110	21,735	23,515	24,889
Compensation of employees	10,807	10,925	11,094	14,899	14,899	14,899	13,166	14,022	14,864
Salaries and wages	9,297	9,541	9,673	12,765	12,765	12,765	11,273	12,006	12,727
Social contributions	1,510	1,384	1,421	2,134	2,134	2,134	1,893	2,016	2,137
Goods and services	995	901	1,616	5,964	2,411	2,211	8,569	9,493	10,025
of which:									
Communication	5								
Stationary & Printing	47		493				407	451	476
Travel and Subsistence	26	13							
Learning support material			1,036	4,977	924	924	1,250	1,385	1,462
Municipal Services									
Food supplies	32	82	480						
Bursaries	5	-		70	70	70	20	23	24
Catering					500	500	3,672	4,067	4,295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	17,672	20,228	33,823	37,175	40,728	39,228	48,589	53,822	56,838
Provinces and municipalities	55	34	8	-	-	-	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	55	34	8						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	17,617	20,116	33,748	37,106	40,659	39,159	47,333	52,431	55,368
Households	-	78	67	69	69	69	1,256	1,391	1,470
Social benefits		78	67	69	69	69	56	62	66
Other transfers to households							1,200	1,329	1,404
Payments for capital assets	35	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	35	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	35								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	29,509	32,054	46,533	58,038	58,038	56,338	70,324	77,337	81,727



Table B.3: Payments and estimates by economic classification: Programme 8: Auxiliary and associated services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	37,579	97,760	121,318	166,423	166,423	163,880	190,177	226,252	269,420
Compensation of employees	6,833	4,710	6,023	27,112	26,739	26,677	30,573	32,561	34,516
Salaries and wages	6,121	4,096	5,393	26,458	26,085	26,023	29,795	31,732	33,637
Social contributions	712	614	630	654	654	654	778	829	879
Goods and services	30,746	93,050	115,295	139,311	139,684	137,203	159,604	193,691	234,904
of which:									
Communication	75	39	105	21	21	21	17	19	20
Stationary & Printing	9,863	9,541	753	14,515	14,171	14,171	16,818	18,629	19,672
Travel and Subsistence	2,676	140	1,082	41,338	41,338	41,338	42,443	47,014	49,647
Learning support material	388	82		50			50	55	58
Municipal Services	1,169	1,168							
Food supplies	8,484	62,470	68,498	11,371	11,371	11,371	75,635	87,643	118,745
Bursaries									
Catering				61,858	52,851	52,851	12,799	14,177	14,971
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	68,799	154,939	44,187	23,545	33,125	38,415	65,095	79,063	82,210
Provinces and municipalities	17	19	5	-	-	-	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Regional service council levies	17	19	5						
Municipal agencies and funds									
Departmental agencies and accounts	3,617	3,971	3,000	3,412	3,412	3,412	4,922	5,404	5,852
Social security funds									
Provide list of entities receiving transfers 4	3,617	3,971	3,000	3,412	3,412	3,412	4,922	5,404	5,852
Universities and technikons									
Public corporations and private enterprises 5	114	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers	114								
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	65,047	150,949	41,181	20,112	29,692	34,982	60,062	73,536	76,228
Households	4	-	1	21	21	21	111	123	130
Social benefits	4		1	21	21	21	111	123	130
Other transfers to households									
Payments for capital assets	64,235	7,694	129,014	200,893	191,313	191,313	377,393	255,407	271,075
Buildings and other fixed structures	62,397	6,281	128,452	200,448	190,868	190,868	376,480	254,395	270,005
Buildings	62,397	6,281	128,452	200,448	190,868	190,868	376,480	254,395	270,005
Other fixed structures									
Machinery and equipment	1,838	1,413	562	445	445	445	913	1,012	1,070
Transport equipment									
Other machinery and equipment	1,838	1,413	562	445	445	445	913	1,012	1,070
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	170,613	260,393	294,519	390,861	390,861	393,608	632,665	560,722	622,705



Table B.7: Transfers to local government by transfer/grant type, category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
RSC Levy									
Category C									
	10,595	11,694	2,933	-	-	-	-	-	-
Xhariep	607	682	158						
Motheo	3,613	4,006	1,010						
Lejweleputswa	1,713	1,885	481						
East Free State	2,944	3,231	810						
North Free State	1,718	1,890	474						
Total transfers to local government: Education	10,595	11,694	2,933	-	-	-	-	-	-

Table B.5 Details of Infrastructure Budget

Table 6.3 Details of Infrastructure Budget														
No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2009/10	2010/11
1. New constructions (buildings and infrastructure) (R thousand)														
1	Bloemfontein: Kamohelo (Matla) Prim (Phase I & II)	Motheo	Mangaung	New School - 24CR	11-Apr-07	Mar-10	8	26,400	8,400	1,000	7,915	8,915	9,085	
2	Sasolburg : Kopanelang Thuto (Irag) P/S (Phase I & II)	Fezile Dabi	Metsimaholo	New School - 24CR	7-Apr-07	Mar-10	8	26,400	2,500	1,500	10,000	11,500	12,400	
3	Sasolburg:Kahobotjha-Sakubusha S/S (Phase I & II)	Fezile Dabi	Metsimaholo	New School - 24CR	23-Apr-07	Mar-10	8	25,400	12,400	1,000	4,000	5,000	8,000	
4	Virginia :Phahamisanang Primary (Phase I & II)	Lejweleputswa	Matjhabeng	New School - 24CR	29-Apr-07	Mar-10	8	26,400	7,700	1,000	9,000	10,000	8,700	
5	Wesselsbron: Ipateleng P/S (Phase I & II)	Lejweleputswa	Nala	New School - 24CR	23-Apr-07	Mar-10	8	26,400	8,300	1,000	8,915	9,915	8,185	
6	Rosendal: Mautse Primary School	Thabo Mofutsanyana	Setsoto	New School - 14CR	4-Nov-06	Apr-08	8	16,593	14,200	900	1,493	2,393	-	
7	Reitz: Kgotsa-Uxolo Sec.	Thabo Mofutsanyane	Nketoana	New School - 28 CR	7-Nov-05	May-08	8	27,199	24,600	900	1,699	2,599	-	
8	Welkom: Dr. Mngoma Prim	Northern Free State	Nala	New School - 29 CR	14-Dec-05	May-08	8	24,093	21,460	900	1,733	2,633	-	
9	Senekal: E.E. Monese Sec.	Thabo Mofutsanyane	Setsoto	New School - 22 CR	25-Nov-06	Apr-08	8	29,199	26,340	900	1,959	2,859	-	
10	Bultfontein: Nthuthuzelo (Phasell)	Lejweleputswa	Tswelopele	Outstanding facilities (e.g hall, special purpose rooms etc.)	1-Apr-08	Mar-10	8	14,500	-	1,200	8,000	9,200	5,300	
11	Deneysville: Nomsa Sec	Fezile Dabi	Metsimaholo	New School - 28 CR	1-Apr-08	Mar-10	8	28,300	-	2,000	15,000	17,000	11,300	
12	Warden: Kopanang Hlanganani Prim	Thabo Mofutsanyana	Phumelela	New School - 24 CR	1-Apr-08	Mar-10	8	26,200	-	2,000	15,000	17,000	9,200	
13	Koppies: Rebatha Thuto Sec	Fezile Dabi	Ngwathe	New School - 28 CR	1-Apr-08	Mar-10	8	28,300	-	2,000	15,000	17,000	11,300	
14	Thaba Nchu: Refentse Prim	Motheo	Mangaung	New School - 26 CR	1-Apr-08	Mar-10	8	24,400	-	2,000	15,000	17,000	7,400	
15	Allanridge: S.A. Mokgothu Prim	Lejweleputswa	Matjhabeng	New School - 26 CR	1-Apr-08	Mar-10	8	24,400	-	3,400	13,600	17,000	7,400	
16	Viljoenskroon: Kgabareng Sec	Fezile Dabi	Moghaka	New School - 30 CR	1-Apr-08	Mar-10	8	29,200	-	3,400	13,600	17,000	12,200	
17	Ficksburg: Mehopung Prim	Thabo Mofutsanyana	Setsoto	New School - 26 CR	1-Apr-08	Mar-10	8	24,400	-	3,000	12,000	15,000	9,400	
18	Villiers: Moliakeng Prim	Fezile Dabi	Matlube	New School - 30 CR	1-Apr-08	Mar-10	8	29,200	-	3,200	12,800	16,000	13,200	
19	Tshiame: Khetha-Tsebo Sec	Thabo Mofutsanyana	Maluti a Phofung	New School - 30 CR	1-Apr-08	Mar-10	8	29,200	-	3,160	12,640	15,800	13,400	
20	Marquard: Mohlodi-Thuto Int.	Thabo Mofutsanyana	Setsoto	New School - 30 CR	1-Apr-08	Mar-10	8	29,100	-	3,160	12,640	15,800	13,300	
21	Welkom: Lemotso Prim	Lejweleputswa	Matjhabeng	Major Renovations and add facilities - total 26 CR	1-Apr-08	Mar-10	8	24,400	-	3,000	12,000	15,000	9,400	
22	Bloemfontein: Relebelletse (Rekgonne 2) Prim	Motheo	Mangaung	Major Renovations and add. Facilities- total 26 CR	1-Apr-08	Mar-09	8	14,100	-	2,700	11,400	14,100	-	
23	Bloemfontein: Gonyane Prim	Motheo	Mangaung	Major Renovations and add facilities- total 26 CR	1-Apr-08	Mar-09	8	15,100	-	3,000	12,100	15,100	-	
24	Steynsrus: Matlwanthwang Prim	Fezile Dabi	Moghaka	Major Renovations and add facilities- total 30 CR	1-Apr-08	Mar-09	8	13,000	-	2,600	10,400	13,000	-	
25	Harrismith: Tsebonng-Ulwazini Prim	Thabo Mofutsanyana	Maluti a Phofung	Major Renovations and add facilities- total 26 CR	1-Apr-08	May-09	8	15,500	-	3,000	12,000	15,000	500	
26	New Schools	Various Districts	Various Municipa	To be identified	1-Apr-09	Mar-11	8		-			0	64,441	147,546
Total new constructions (buildings and infrastructure)								597,384	125,900	51,920	249,894	301,814	234,111	147,546



Table B.5 Details of Infrastructure Budget

Table 2.5 Details of Infrastructure Budget														
No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2009/10	2010/11
2. Rehabilitation/upgrading (R thousand)														
1	Bloemfontein: Joe Solomon	Thabo Mofutsanyane	Maluti-a-Phofung	Renovations	27-Jul-07	Apr-08	8	838	540	30	268	298		
2	Bloemfontein: Petunia	Motheo	Mangaung	1 Lab	27-Jul-07	May-08	8	427	275	15	137	152		
3	Cornelia: Bongani Lebohang	Fezile Dabi	Mafube	3CR, 12 toilets	23-Apr-07	Apr-08	8	2,078	1,800	28	250	278		
4	Dewetsdorp: Christiaan de Wet	Motheo	Naledi	Hostel	27-Jul-07	Jun-08	8	14,100	3,000	1,110	9,990	11,100		
5	Ficksburg: Qhowaneng	Thabo Mofutsanyane	Setso	4 CR, 24 toilets	26-Jun-07	Apr-08	8	3,023	2,100	92	831	923		
6	Frankfort: Falesizwe	Fezile Dabi	Mafube	Hall	27-Jul-07	May-08	8	4,945	2,720	223	2,002	2,225		
7	Hoopstad: Relekile	Lejweleputswa	Tswelopele	Hall	16-Apr-07	Apr-08	8	3,292	2,950	34	308	342		
8	Kroonstad: Brentpark	Fezile Dabi	Moghaka	1 Lab	8-Aug-07	May-08	8	2,430	700	173	1,556	1,729		
9	Ladybrand: Hermana	Motheo	Mantsopa	5 CR	2-Aug-07	May-08	8	1,714	195	152	1,366	1,518		
10	Odendaalsrus: Kutlwano	Lejweleputswa	Matjhabeng	Hall	16-Apr-07	Apr-08	8	4,257	1,795	246	2,216	2,462		
11	Parys: Schonkenville	Fezile Dabi	Ngwathe	8 Cr, 24 toilets, 1 Admin, Media Centre, Lab	16-Apr-07	Jun-08	8	5,412	770	464	4,177	4,641		
12	Parys: Selogile	Fezile Dabi	Ngwathe	3 CR, 12 toilets, 1 Admin	16-Apr-07	Apr-08	8	3,286	3,050	24	211	235		
13	Smithfield	Xhariep	Mohokare	2CR, 8 toilets, 1 Admin	27-Jul-07	Apr-08	8	1,264	215	105	960	1,065		
14	Soutpan: Kagisanong	Lejweleputswa	Masilonyana	Hall	29-Jun-07	Apr-08	8	3,187	1,850	110	1,190	1,300		
15	Thaba Nchu: Sediti	Motheo	Mangaung	Hall	11-Apr-07	May-08	8	2,670	320	235	2,115	2,350		
16	Villiers: Retshidisitswe	Fezile Dabi	Mafube	Hall	23-Apr-07	Apr-08	8	4,347	3,175	117	1,055	1,172		
17	Vrede: Evungwini	Thabo Mofutsanyane	Phumelela	Hall	23-Apr-07	May-08	8	3,659	1,435	222	2,002	2,224		
18	Zastron: Lerelathuto	Xhariep	Mohokare	Hall	29-Jun-07	May-08	8	3,656	841	283	2,532	2,815		
19	Allanridge: Mosala S/S	Lejweleputswa	Matjhabeng	Toilet Block	1-Jun-08	Mar-09	8	500	-	50	450	500	-	
20	Allenridge: Mosala S/S	Lejweleputswa	Matjhabeng	5 Classrooms	1-Oct-08	Jun-09	8	1,500	-	250	1,000	1,250	250	
21	Bethlehem: Impucuko P/S	Thabo Mofutsanyane	Dihlabeng	7 Classrooms	1-Oct-08	Jun-09	8	2,100	-	280	1,340	1,620	480	
22	Bethlehem: Ntsu P/S	Thabo Mofutsanyane	Dihlabeng	Toilet Block	1-Jun-08	Mar-09	8	550	-	55	495	550	-	
23	Bothaville: Diphetoho S/S	Lejweleputswa	Nala	Administration Block	1-Jun-08	Mar-09	8	1,700	-	200	1,500	1,700	-	
24	Bothaville: Letlotlo Naledi P/S	Lejweleputswa	Nala	10 Classrooms	1-Oct-08	Jun-09	8	3,000	-	200	2,500	2,700	300	
25	Botshabelo: Senakangwedi SS	Motheo	Mangaung	Administration Block	1-Oct-08	Jun-09	8	1,700	-	197	1,200	1,397	303	
26	Botshabelo: Setjhaba se Maketse C/S	Motheo	Mangaung	Toilet Block	1-Jun-08	Mar-09	8	500	-	50	450	500	-	
27	Brandfort: Monamodi P/S	Lejweleputswa	Masilonyana	Toilet Block	1-Jun-08	Mar-09	8	500	-	50	450	500	-	
28	Clocolan: Kgutiso P/S	Thabo Mofutsanyane	Setso	Toilet Block	1-Jun-08	Mar-09	8	550	-	55	495	550	-	
29	Clocolan: Tshepang S/S	Thabo Mofutsanyane	Setso	Toilet Block	1-Jun-08	Mar-09	8	550	-	55	495	550	-	
30	Fauresmith: Tshwanngang P/S	Xhariep	Kopanong	Administration Block	1-Jun-08	Mar-09	8	1,200	-	200	1,000	1,200	-	
31	Ficksburg: Boitumelo S/S	Thabo Mofutsanyane	Setso	Toilet Block	1-Jun-08	Mar-09	8	550	-	55	495	550	-	
32	Ficksburg: Meqheleng P/S	Thabo Mofutsanyane	Setso	Administration Block	1-Jun-08	Mar-09	8	1,200	-	200	1,000	1,200	-	
33	Glen: Kodisang Khakhau I/S	Motheo	Mangaung	2 Classrooms	1-Jun-08	Mar-09	8	600	-	60	540	600	-	
34	Harrismith: Vulindlela P/S	Thabo Mofutsanyane	Maluti a Phofung	6 Classrooms	1-Oct-08	Jun-09	8	1,800	-	180	1,400	1,580	220	
35	Hobhouse: Itokisetseng Bokamoso S/S	Motheo	Mantsopa	Toilet Block	1-Jun-08	Mar-09	8	500	-	50	450	500	-	
36	Kestell: Nkarabeng P/S	Thabo Mofutsanyane	Maluti a Phofung	6 Classrooms	1-Oct-08	Jun-09	8	1,800	-	230	1,300	1,530	270	
37	Mangaung: Boitumelong Spec School	Motheo	Mangaung	4 Classrooms + workshop	1-Jun-08	Mar-09	8	5,000	-	500	4,500	5,000	-	



Table B.5 Details of Infrastructure Budget

Table 2.3 Details of Infrastructure Budget														
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					Date: Start	Date: Finish							2009/10	2010/11
2. Rehabilitation/upgrading (R thousand)														
38	Mangaung: J Solomon P/S	Motheo	Mangaung	Toilet Block	1-Jun-08	Mar-09	8	500	-	50	450	500	-	-
39	Memel: Esizibenzil S/S	Thabo Mofutsanyane	Phumela	7 Classrooms	1-Oct-08	Jun-09	8	2,100	-	250	1,500	1,750	350	-
40	Odendaalsrus: TS. Matlaletsa P/S	Lejweleputswa	Matjhabeng	5 Classrooms	1-Jun-08	Mar-09	8	1,500	-	150	1,350	1,500	-	-
41	Odendaalsrus: TS. Matlaletsa P/S	Lejweleputswa	Matjhabeng	Toilet Block	1-Jun-08	Mar-09	8	500	-	50	450	500	-	-
42	QwaQwa: Learato P/s	Thabo Mofutsanyane	Maluti a Phofung	Toilet Block	1-Jun-08	Mar-09	8	550	-	55	495	550	-	-
43	QwaQwa: Letloto P/S	Thabo Mofutsanyane	Maluti a Phofung	Toilet Block	1-Jun-08	Mar-09	8	550	-	55	495	550	-	-
44	QwaQwa: Qwabi P/S	Thabo Mofutsanyane	Maluti a Phofung	Toilet Block	1-Jun-08	Mar-09	8	550	-	55	495	550	-	-
45	Rouxville: Thabo Vuyo S/S	Xhariep	Mohokare	Toilet Block	1-Jun-08	Mar-09	8	550	-	55	495	550	-	-
46	Smithfield: Relebohile Sibulele S/S	Xhariep	Mohokare	Toilet Block	1-Jun-08	Mar-09	8	550	-	55	495	550	-	-
47	T/Nchu: Moipone P/S	Motheo	Mangaung	6 Classrooms	1-Oct-08	Jun-09	8	1,800	-	180	1,300	1,480	320	-
48	T/Nchu: Phetogane S/S	Motheo	Mangaung	6 Classrooms	1-Oct-08	Jun-09	8	1,800	-	180	1,300	1,480	320	-
49	Thaba-Nchu: Strydom S/S	Motheo	Mangaung	Toilet Block	1-Jun-08	Mar-09	8	500	-	50	450	500	-	-
50	Viljoenskroon: Mahlabatheng P/S	Fezile Dabi	Moghaka	Administration Block	1-Oct-08	Jun-09	8	1,700	-	250	1,200	1,450	250	-
51	Warden: Warden PUBLIC P/S	Thabo Mofutsanyane	Phumela	6 Classrooms	1-Oct-08	Jun-09	8	1,800	-	250	1,200	1,450	350	-
52	Wesselsbron: Letsibolo P/S	Lejweleputswa	Nala	Toilet Block	1-Jun-08	Mar-09	8	500	-	50	450	500	-	-
53	Additional Facilities	Various Districts	Various municipalities	To be identified	1-Apr-09	Mar-11	8	-	-	-	-	-	30,000	116,577
Total rehabilitation/upgrading								105,835	27,731	8,315	66,351	74,666	33,413	116,577
3. Recurrent maintenance (R thousand)														
1	No Projects	Various district	Various municipa	Day-to Day maintenance	1-Apr-08	Mar-11	2	-	-	-	9,790	9,790	10,280	10,793
2	Letsema	Various district	Various municipa	Transfer payments to 100 schools for maintenance through Letsema	1-Apr-08	Mar-11	2	-	-	-	1,650	1,650	1,733	1,819
Total recurrent maintenance								-	-	-	11,440	11,440	12,012	12,613
4. Other capital projects (R thousand)														
1	Major renovations	Various district	Various municipa	Transfer payments to schools for major	1-Apr-08	Mar-09	8	-	-	-	19,950	19,950	-	-
2	Fences	Various district	Various municipa	Transfer payments to schools for fences	1-Apr-08	Mar-09	8	-	-	-	10,325	10,325	-	-
3	Minor Renovations	Various district	Various municipa	Transfer payments to schools for Minor	1-Apr-08	Mar-09	8	-	-	-	837	837	-	-
4	Minor Renovations	Various district	Various municipa	Transfer payments to schools for Minor	1-Apr-08	Mar-09	2	-	-	-	8,866	8,866	-	-
5	Sanitation	Various district	Various municipa	Transfer payments to schools for Sanita	1-Apr-08	Mar-09	2	-	-	-	6,235	6,235	-	-
6	Wesselsbron:Veldgraas F/S	Lejweleputswa	Nala	Supply Water to existing school	1-Apr-08	Mar-09	2	-	-	-	17	17	-	-
7	Bothaville:Erfdeel F/S	Lejweleputswa	Nala	Supply Water to existing school	1-Apr-08	Mar-09	2	-	-	-	17	17	-	-
8	Welkom:Adamsonvlei F/S	Lejweleputswa	Matjhabeng	Supply Water to existing school	1-Apr-08	Mar-09	2	-	-	-	17	17	-	-
9	Brandfort:Anmerensia F/S	Lejweleputswa	Masilonyana	Supply Water to existing school	1-Apr-08	Mar-09	2	-	-	-	17	17	-	-
10	Hoopstad:Kleinfeld F/S	Lejweleputswa	Tswelopele	Supply Water to existing school	1-Apr-08	Mar-09	2	-	-	-	17	17	-	-
11	Henneman:Dikgomong F/S	Lejweleputswa	Matjhabeng	Supply Water to existing school	1-Apr-08	Mar-09	2	-	-	-	17	17	-	-
12	Wesselsbron:Elandsloof F/S	Lejweleputswa	Nala	Supply Water to existing school	1-Apr-08	Mar-09	2	-	-	-	17	17	-	-
13	Henneman:Hamsverwacht F/S	Lejweleputswa	Matjhabeng	Supply Water to existing school	1-Apr-08	Mar-09	2	-	-	-	17	17	-	-
14	Bothaville:Welkomstad F/S	Lejweleputswa	Nala	Supply Water to existing school	1-Apr-08	Mar-09	2	-	-	-	17	17	-	-



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Table 2.3 Details of Infrastructure Budget														
No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Progr- mme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	2009/10
15	Wesselsbron:Thabang F/S	Lejweleputswa	Nala	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
16	Odendaalsrus:Nahana F/S	Lejweleputswa	Matjhabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
17	Bothaville:Molohang F/S	Lejweleputswa	Nala	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
18	Bothaville:Kelello F/S	Lejweleputswa	Nala	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
19	Brandfort:Stemreg F/S	Lejweleputswa	Masilonyana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
20	Brandfort:Vierkaant F/S	Lejweleputswa	Masilonyana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
21	Brandfort:Sasconia F/S	Lejweleputswa	Masilonyana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
22	Brandfort:Karoo F/S	Lejweleputswa	Masilonyana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
23	Bethlehem:Arran PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
24	Warden:Silevu IF/S	Thabo Mofutsanyana	Phumelela	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
25	Bethlehem:Emden PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
26	Paul Roux:Duikfontein PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
27	Reitz:Emammoho PF/S	Thabo Mofutsanyana	Nketoana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
28	Bethlehem:Mamojalefa PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
29	Reitz:Itsekeng PF/S	Thabo Mofutsanyana	Nketoana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
30	Ficksburg:Miemiesarheid PF/S	Thabo Mofutsanyana	Setso	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
31	Paul Roux:Mobile PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
32	Lindley:Pauci Flora PF/S	Thabo Mofutsanyana	Nketoana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
33	Lindley:Phellapedi PF/S	Thabo Mofutsanyana	Nketoana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
34	Bethlehem:Reaboka PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
35	Clarens:Kwa Kwadupe PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
36	Clocolan:Lethoteng IF/S	Thabo Mofutsanyana	Setso	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
37	Bethlehem:Matoppo PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
38	Senekal:Kgwele PF/S	Thabo Mofutsanyana	Setso	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
39	Harrismith:Thibella PF/S	Thabo Mofutsanyana	Maluti a Phofung	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
40	Kestell:Majweng IF/S	Thabo Mofutsanyana	Maluti a Phofung	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
41	Reitz:Grasnek PF/S	Thabo Mofutsanyana	Nketoana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
42	Kestell:Lerutle PF/S	Thabo Mofutsanyana	Maluti a Phofung	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
43	Ficksburg:Saxon Park PF/S	Thabo Mofutsanyana	Setso	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
44	Rosendaal:Tshepo-E-Molemo PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
45	Reitz:Ikemeleng PF/S	Thabo Mofutsanyana	Nketoana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
46	Harrismith:Magubane PF/S	Thabo Mofutsanyana	Maluti a Phofung	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
47	Kestell:Smaldeel PF/S	Thabo Mofutsanyana	Maluti a Phofung	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
48	Harrismith:Hoop PF/S	Thabo Mofutsanyana	Maluti a Phofung	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
49	Warden:Vadersgift PF/S	Thabo Mofutsanyana	Phumelela	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
50	Vrede:Leliesvlei PF/S	Thabo Mofutsanyana	Phumelela	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
51	Harrismith:Madudusini PF/S	Thabo Mofutsanyana	Maluti a Phofung	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
52	Kestell:Mbeko PF/S	Thabo Mofutsanyana	Maluti a Phofung	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
53	Bethlehem:Merweshoop PF/S	Thabo Mofutsanyana	Dihlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	



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No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	2009/10
54	Reitz:Hesterdal PF/S	Thabo Mofutsanyana	Nketoana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
55	Kestell:Mahleka PF/S	Thabo Mofutsanyana	Maluti a Phofung	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
56	Reitz:Sekhaahla PF/S	Thabo Mofutsanyana	Nketoana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
57	Reitz:Vaalbankspan PF/S	Thabo Mofutsanyana	Nketoana	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
58	Fouriesburg: Fouriesia PF/S	Thabo Mofutsanyana	Ditlabeng	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
59	Marquard: Ananiel PF/S	Thabo Mofutsanyana	Setsoto	Supply Water to existing school	1-Apr-08	Mar-09	2					17	17	
60	Heilbron: Kearabetswe P/S	Fezile Dabi	Ngwathe	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
61	Deneysville: Refenggotso P/S	Fezile Dabi	Metsimaholo	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
62	Parys: A.M. Lembede P/S	Fezile Dabi	Ngwathe	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
63	Vredefort: Vredefort /S P/S	Fezile Dabi	Ngwathe	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
64	Kroonstad: Moepeng P/S	Fezile Dabi	Moqhaka	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
65	Kroonstad: Boteko P/S	Fezile Dabi	Moqhaka	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
66	Viljoenskroon: Renyakalletse P/S	Fezile Dabi	Moqhaka	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
67	Steynsrus: Tharollo P/S	Fezile Dabi	Moqhaka	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
68	Viljoenskroon: Ntsoanatsatsi P/S	Fezile Dabi	Moqhaka	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
69	Kroonstad: Ntsha P/S	Fezile Dabi	Moqhaka	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
70	Koppies: Ipatleeng P/S	Fezile Dabi	Ngwathe	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
71	Sasolburg: Malakabeng P/S	Fezile Dabi	Metsimaholo	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
72	Sasolburg: Tsatsi P/S	Fezile Dabi	Metsimaholo	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
73	Sasolburg: Credo P/S	Fezile Dabi	Metsimaholo	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
74	Parys: Bothaba Tsatsi P/S	Fezile Dabi	Ngwathe	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
75	Heilbron: Phitsana P/S	Fezile Dabi	Ngwathe	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
76	Kroonstad: Phuleng P/S	Fezile Dabi	Moqhaka	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
77	Bothaville: Bothaville P/S	Lejweleputswa	Nala	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
78	Wesselsbron: Letsibolo P/S	Lejweleputswa	Nala	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
79	Allanridge: Tshireletso P/S	Lejweleputswa	Matjhabeng	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
80	Odendaalsrus: Thusanong P/S	Lejweleputswa	Matjhabeng	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
81	Welkom: Setshabelo P/S	Lejweleputswa	Matjhabeng	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
82	Allanridge: Dihwai P/S	Lejweleputswa	Matjhabeng	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
83	Virginia: Ikaheng P/S	Lejweleputswa	Matjhabeng	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
84	Odendaalsrus: Icoseng P/S	Lejweleputswa	Matjhabeng	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
85	Odendaalsrus: TS Matlaletsa P/S	Lejweleputswa	Matjhabeng	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
86	Boshof: Aramela C/S	Lejweleputswa	Tokologo	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
87	Theunissen: Reseamohetse P/S	Lejweleputswa	Masilonyana	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
88	Welkom: Moremaphofu P/S	Lejweleputswa	Matjhabeng	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
89	Verkeerdsvlei: Verkeerdsvlei P/S	Lejweleputswa	Masilonyana	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
90	Theunissen: Boliba P/S	Lejweleputswa	Masilonyana	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
91	Bothaville: Ikemisetseng P/S	Lejweleputswa	Nala	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	
92	Henneman: Ons Anker F/S	Lejweleputswa	Matjhabeng	Kitchens at existing school	1-Apr-08	Mar-09	2					100	100	



Table B.5 Details of Infrastructure Budget

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2009/10	2010/11
													MTEF 2008/09	
93	Bullfontein: Ikgwantele P/S	Lejweleputswa	Tswelopele	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
94	Mangaung: Batho P/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
95	Bloemfontein: Kgotsafalo P/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
96	Bloemfontein: Ihobe I/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
97	Ladybrand: Mullersdrift P/S	Motheo	Mantsopa	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
98	Ladybrand: Assisi P/S	Motheo	Mantsopa	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
99	Botshabelo: Ditholwana P/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
100	Botshabelo: Ntabeleng P/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
101	Thaba Nchu: Selosesha P/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
102	Thaba Nchu: Rooibult P/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
103	Thaba Nchu: Moipone P/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
104	Thaba Nchu: Motshumi P/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
105	Bloemfontein: Semajan C/Fs	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
106	Botshabelo: Qelo I/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
107	Dewetsdorp: Lea Manor H/S	Motheo	Naledi	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
108	Dewetsdorp: Nkgodise P/S	Motheo	Naledi	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
109	Ladybrand: Petrusshoop P/S	Motheo	Mantsopa	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
110	Thaba Nchu: Mokae P/S	Motheo	Mangaung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
111	Clocolan: Kgutiso P/S	Thabo Mofutsanyana	Setsoto	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
112	Qwaqwa: Letlotlo P/S	Thabo Mofutsanyana	Maluti a Phofung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
113	Marquard: Moemaneng P/S	Thabo Mofutsanyana	Setsoto	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
114	Qwaqwa: Justice Lefuma I/S	Thabo Mofutsanyana	Maluti a Phofung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
115	Fouriesburg: Phaphama P/S	Thabo Mofutsanyana	Ditlabeng	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
116	Qwaqwa: Mohale P/S	Thabo Mofutsanyana	Maluti a Phofung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
117	Ficksburg: Meqheleng P/S	Thabo Mofutsanyana	Setsoto	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
118	Clocolan: Hlohlwane P/S	Thabo Mofutsanyana	Setsoto	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
119	Qwaqwa: Z.R. Mahabane P/S	Thabo Mofutsanyana	Maluti a Phofung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
120	Qwaqwa: Qholaghe P/S	Thabo Mofutsanyana	Maluti a Phofung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
121	Qwaqwa: Boitelo P/S	Thabo Mofutsanyana	Maluti a Phofung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
122	Qwaqwa: Lerato P/S	Thabo Mofutsanyana	Maluti a Phofung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
123	Lindley: Thuto-Tsebo P/S	Thabo Mofutsanyana	Nketoana	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
124	Qwaqwa: Mabela P/S	Thabo Mofutsanyana	Maluti a Phofung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
125	Qwaqwa: Disaster Park P/S	Thabo Mofutsanyana	Maluti a Phofung	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
126	Petrus Steyn: Thebe P/S	Thabo Mofutsanyana	Nketoana	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
127	Fouriesburg: Tshapano P/S	Thabo Mofutsanyana	Ditlabeng	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
128	Ficksburg: Qhwaneng P/S	Thabo Mofutsanyana	Setsoto	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
129	Springfontein: Williamsville P/S	Xhariep	Kopanong	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
130	Springfontein: Springfontein P/S	Xhariep	Kopanong	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
131	Zastron: Zastron P/S	Xhariep	Mohokare	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		

Table B.5 Details of Infrastructure Budget

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2009/10	2010/11
											MTEF 2008/09			
132	Philippolis: Pellissier C/S	Xhariep	Kopanong	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
133	Rouxville: Jb Tyu P/S	Xhariep	Mohokare	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
134	Bethulie: Lephoi P/S	Xhariep	Kopanong	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
135	Edenburg: Edenhoogte P/S	Xhariep	Kopanong	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
136	Philippolis: Philippolis P/S	Xhariep	Kopanong	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
137	Fauresmith: Tshwaraganang P/S	Xhariep	Kopanong	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
138	Bethulie: Lephoi P/S	Xhariep	Kopanong	Kitchens at existing school	1-Apr-08	Mar-09	2				100	100		
139	Kroonstad: Bodibeng S/S	Fezile Dabi	Moghaka	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
140	Viljoenskroon: Thabang S/S	Fezile Dabi	Moghaka	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
141	Kroonstad: Dr. Cingo S/S	Fezile Dabi	Moghaka	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
142	Villiers: Qalabotha S/S	Fezile Dabi	Mafube	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
143	Deneysville: LE Notsi S/S	Fezile Dabi	Metsimaholo	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
144	Hoopstad: Tkwane C/S	Lejweleputswa	Tswelopele	Electrical repairs at existing school	1-Apr-08	Mar-09	2				180	180		
145	Bothaville: Mamellang Thuto S/S	Lejweleputswa	Nala	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
146	Bothaville: Ikemiseteng P/S	Lejweleputswa	Nala	Electrical repairs at existing school	1-Apr-08	Mar-09	2				130	130		
147	Wesselsbron: Katoloso P/S	Lejweleputswa	Nala	Electrical repairs at existing school	1-Apr-08	Mar-09	2				120	120		
148	Wesselsbron: Moryakeng S/S	Lejweleputswa	Nala	Electrical repairs at existing school	1-Apr-08	Mar-09	2				140	140		
149	Bothaville: Diphethoho S/S	Lejweleputswa	Nala	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
150	Welkom: Setshabelo P/S	Lejweleputswa	Matjhabeng	Electrical repairs at existing school	1-Apr-08	Mar-09	2				150	150		
151	Welkom: Njala PF/S	Lejweleputswa	Matjhabeng	Electrical repairs at existing school	1-Apr-08	Mar-09	2				100	100		
152	Winburg: Ipopeng S/S	Lejweleputswa	Masilonyana	Electrical repairs at existing school	1-Apr-08	Mar-09	2				170	170		
153	Ventersburg: Ecco P/S	Lejweleputswa	Matjhabeng	Electrical repairs at existing school	1-Apr-08	Mar-09	2				140	140		
154	Hoopstad: Relekile P/S	Lejweleputswa	Tswelopele	Electrical repairs at existing school	1-Apr-08	Mar-09	2				140	140		
155	Dealesville: Kgolosego S/S	Lejweleputswa	Tokologo	Electrical repairs at existing school	1-Apr-08	Mar-09	2				136	136		
156	Botshabelo: Amohelang P/S	Motho	Mangaung	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
157	Botshabelo: Leshome S/S	Motho	Mangaung	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
158	Mangaung: Tsholohelo P/S	Motho	Mangaung	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
159	Botshabelo: Qelo P/S	Motho	Mangaung	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
160	Wepener: Qibing S/S	Motho	Naledi	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
161	Ladybrand: Hermana P/S	Motho	Mantsopa	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
162	Thaba Nchu: Strydom S/S	Motho	Mangaung	Electrical repairs at existing school	1-Apr-08	Mar-09	2				160	160		
163	Kroonstad: Jordaan PS	Fezile Dabi	Moghaka	Mobile Units at existing school	1-Apr-08	Mar-09	2				150	150		
164	Steynsrus: Van Dykskraal PS	Fezile Dabi	Moghaka	Mobile Units at existing school	1-Apr-08	Mar-09	2				150	150		
165	Oranjeville: Kransvoelvakte PS	Fezile Dabi	Metsimaholo	Mobile Units at existing school	1-Apr-08	Mar-09	2				150	150		
166	Ladybrand: Newvalle I	Motho	Mantsopa	Mobile Units at existing school	1-Apr-08	Mar-09	2				150	150		
167	Ladybrand: Petruschoop PF/S	Motho	Mantsopa	Mobile Units at existing school	1-Apr-08	Mar-09	2				150	150		
168	Hobhouse: Kleingeluk PF/S	Motho	Mantsopa	Mobile Units at existing school	1-Apr-08	Mar-09	2				150	150		
169	Mangaung: Aarbeidsgenoot PF/S	Motho	Mangaung	Mobile Units at existing school	1-Apr-08	Mar-09	2				150	150		
170	Letlotlo Primary school	Thabo Mofutsanyana	Maluti a Phofung	Conversion of existing school to full ser	1-Jul-07	Mar-09	2				1,500	1,500		
171	Renovation & Rehabilitation	Various district	Various municipal	Renovation & Rehabilitation to be identi	1-Apr-09	Mar-11	2				-	0	35,216	38,738
172	Renovation & Rehabilitation	Various district	Various municipal	Renovation & Rehabilitation to be identi	1-Apr-09	Mar-11	8				-	0	30,000	50,000
173	Mampoi Trust project	Various district	Various municipal	Transfer payments to Free State Education Trust	1-Apr-07	Mar-09	8				1,500	1,500		
Total Other Capital Projects								-	-	-	62,727	62,727	65,216	88,738
Total Departmental Infrastructure Budget								703,219	153,631	60,235	390,412	450,647	344,752	365,474