

Vote 6

Department of Education

Table 6.1: Summary of departmental allocation

R' 000	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	19 447 507	21 886 987	23 771 110
of which			
Current payments	17 214 440	19 232 359	20 780 216
Transfers and subsidies	1 299 788	1 335 464	1 406 144
Payments for capital assets	933 279	1 319 164	1 584 751
Statutory Amount	1 414	1 503	1 589
Political Office Bearer	MEC for Education		
Administering Department	Education		
Accounting Officer	Superintendent General		

1. Overview

1.1 Vision

The vision of the Eastern Cape Department of Education is to offer a quality education and training system that transforms schools into centres of community life and promote shared moral values, good governance and sustainable development.

1.2 Mission

The Department of Education provides quality education for sustainable development through:

- Providing socially relevant and economically responsive programmes that address the human resource needs of the province and the country.
- Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy.
- Providing quality programmes to build the capacity of all employees.
- Encourage a participatory decision-making process which will empower the whole community at all levels.

1.3 Core functions and responsibilities

The core responsibility of the Department is the provision of quality education and training to develop the human capital and resources of the Eastern Cape.

1.4 Main services

- Improving the status and quality of teaching and learning
- Improving the capacity of educators, school managers and school governing bodies
- Monitoring and supporting learner performance and achievement
- Rehabilitating school infrastructure
- Community integration and parent engagement in teaching and learning

- Developing skills for human capacity
- Enhancing service delivery standards
- Phased introduction of Grade R
- Provision of Learner Support Material (LSM)
- Evaluation of the education system at Grade 9 and 12

1.5 Rules and regulations (Legislative and other mandates)

The legislative mandates of the department emanate from the following acts, rules and regulations:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- Curriculum 2005 (C2005)
- The Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003

2. Review of Current Financial Year (2008/09)

The significantly increased allocation to the baseline of the 2008/09 budget enabled the Department to continue to enhance its delivery capacity by filling critical vacancies at schools and in District Offices, provide more and better school facilities as well as fund other critical priorities.

The Department continued with the process of stepping up service delivery by ensuring that quality learning and teaching was provided in our schools, and that through-put from Grades R to 12 was optimized in order for an ever increasing number of learners to enrol in secondary schools and eventually exploit the available opportunities when they enter the economy. Furthermore, the Department placed greater emphasis on and is engaging in the following programmes and projects in the period under review:

No-fee schools

Schools in Quintiles 1 and 2 were funded at the national target of R775 and R711, respectively. Due to budgetary constraints, the Department was not able to meet the target of declaring Quintile 3 as No Fee schools, but this will be accommodated in the 2009/10 budget.

Mud Structures

A rapid infrastructure programme is being implemented to replace mud structures and unsafe schools. A total amount of R132 million was allocated for this purpose. During the year under review, the Department continued to fast-track the rebuilding of those mud structure schools that were assessed to be in a dilapidated state. It is expected that 79 of these will be finalised by the end of the 2008/09 financial year. The programme is challenged by the escalation in prices of materials. Emerging contractors also have to be regularly supported and monitored. Another 147 mud structures are currently under construction and are expected to be completed in the next financial year.

Learner Transport

The 2008/09 budget brought a large increase in funding for scholar transport. With an increase from the original allocation of R46 million in the previous year to R250 million in 2008/09, the number of learners benefiting from the service increased from 77 696 to 115 000, with the number of participating routes increasing from 1 533 to 2 622. All 23 Districts are now participating in the programme.

Learner Attainment Improvement Strategy (LAIS)

Funds have been allocated for LAIS for both 2007 Grade 12 failures and also for supporting current Grade 12 undertaking the National Curriculum Statement (NCS). These funds provide on-site school support for NCS implementation and subject/learning area support for teachers, especially focussed on content knowledge gaps; developmental programmes for curriculum officials; strengthening the assessment guidelines for curriculum delivery for Grades R-12, as well as developing teaching/learning support material. Special emphasis is being placed on Maths, Maths Literacy, Physical Science and English. Focus is being placed on under-performing schools.

Occupation Specific Dispensation

This initiative is being implemented since the relevant parties signed the collective agreement on in April 2008. The framework is still under negotiation through the task teams that were established by the PELRC. As soon as the work of the Task Team had been agreed upon, the rest of the framework will be implemented.

Learner-Teacher Support Material

All stationery items were delivered to Section 20 schools by 15 October 2008. By the end of the 2008 academic year, 90 per cent of the original orders for Grade 10 to 12 were delivered to schools, as well as 90 per cent of Grade 12 Literature works. 3 873 out of 5 904 Section 20 schools (i.e. 66%) received their LTSM by the beginning of the academic year. However, 83 Section 21 schools only received their second tranche allocation in January 2009, due to late submission of their audited financial statements. The delivery of Foundation Phase books was delayed due to the late finalization of the catalogue.

Dinaledi Schools

The Dinaledi schools project, aimed at increasing access to maths and science at higher-grade level in underprivileged schools, has contributed to a steady increase in the pass rate in those subjects, and as such, it is planned that the number of participating schools will be expanded in the coming year. Specific focus areas and initiatives include: teacher training, learner development programmes, Saturday classes, winter schools, career exhibitions, Maths Science and Technology clubs, Olympiads, camps, Expo for Young Scientists, Science Fairs, National Science Week, Maths Week, Minerals & Energy Focus Week, Maths & Science kits and calculators, supplementary material on content, and Maths & Science magazine subscriptions. A mentoring programme for Maths and Science teachers was also held fortnightly on Saturdays. While the efforts of the department in the implementation of this programme produced an increase in the pass rate from 52 per cent to 59 per cent, it is still far below the target of a 75 per cent pass rate.

Resourcing Poor Schools and Monitor Outcomes

This initiative known as QUID- UP is being undertaken through the purchasing of Mobile Box Libraries, 'Kool Kid' kits, and Minimum Resource Packs for the poorest primary schools in the Libode and Lusikisiki districts. Training is being facilitated for educators on the use of resources (BMRP) and in literacy and numeracy. Progress is monitored and evaluated through Common Assessment Tasks. 484 schools in Libode and Lusikisiki benefited from this programme.

Regularising Employment and Key Performance Areas (Performance Management & Development System)

District Task Team (DTT) activities are being monitored and supported through district visits and Provincial Task Team (PTT) meetings. The implementation of the policy will be monitored and the impact assessed against set objectives. The introduction of moderation processes is being monitored within the context of the new National Framework.

e-Education

e-Education is being rolled out to schools through conducting Information-Communication Technology (ICT) training for district's e-learning officials. 64 ICT laboratories and 23 District

ICT centres for teacher training in the integration of ICT into teaching and learning have been established and specialized and NCS-aligned software was provided to identified schools.

Safety in Schools (as part of the Community Mobilisation against Crime)

In order to promote safety in schools, partnerships with other government departments have been strengthened, especially with the Department of Safety & Liaison and the South African Police Service, together with the Department of Correctional Services, culminating in a Joint Provincial Launch of the School Safety Programme. The *Provincial Torch of Peace Community Mobilisation Programme* has managed to create awareness on how different stakeholders can work together to reduce or eliminate crime and violence in schools in the Province. 65 schools identified as hotspots for crime and violence took part in this programme. Projects under this programme include school beautification, drug and substance abuse, establishment of school safety community and fencing

Special Schools

Focus is being placed on strengthening special schools as resource centres, screening & assessment of 436 learners in special schools and out of school children. All out of school children are being identified and a database with 1308 children developed. Despite limited resources, the department managed to designate four Public Ordinary Schools as Full Service Schools and four Special Schools as Resource Centres. Twenty three district-based support teams and institutional level support teams (in the Special Schools and Resource Centres) were established to oversee the implementation of Inclusive Education. These teams have been trained on screening, identification, assessment and support as well as Inclusive Learning Programmes. 4 Special schools were resourced with transport, LTSM, Infrastructure and Assistive Devices. An advocacy campaign on inclusive education and the mobilization of 3 523 out-of-school youth has taken off. Phase 1 of Sigcau is to be completed to take some of the 436 children assessed. Braile Centre has been established at Khanyisa Special School, Ebhotwe full service school has been completed Zanakhan is to be finalised soon.

FET

The Harvard University Harvard School of Health responded positively to the Provincial Education Department's request to roll out the HIV/AIDS peer education programme and to pilot the programme at FET Colleges. An amount of R88 million was allocated for physical planning and the provision of infrastructure for administration centres, renovation of hostels and the construction of additional buildings at the provincial FET colleges. The Administration Centres at Ikhala College and Ingwe College have been completed and staff are currently occupying the buildings and Lovedale administration centre will be completed.

The implementation of the FET Colleges Act (Act 16 of 2006) resulted in the loss of more than 50 per cent of the educator fraternity at FET colleges as most of the staff opted to remain with the state as the employer. This high staff turnover rate impacted negatively on teaching and learning as highly qualified and suitably trained staff were lost to colleges. Colleges have supplemented their educator corps with temporary educators that had to be trained to deliver the NCV programmes. Vacant positions had been advertised in a Bulletin and the posts filled so as to retain staff at the respective college sites.

ABET

Due to the heightened recruitment drive in districts, over 35 000 learners enrolled at ABET centres, representing a large increase from the previous year. Centre Managers have been trained on

Administration and Management to capacitate them in the administration of ABET centres. Centre Governing Body (CGB) Measures were developed and submitted to the Legal Office for approval. ABET Provincial Curriculum Guidelines have been developed, printed and distributed to the 23 districts. Modules for ABET Levels 1 – 4 were developed. Training in ABET levels 1 and 2 has taken place in all districts. Seven modules for Computer Training have been developed, printed and distributed to districts. As computers were purchased for all districts, they all have computer classes for the training of adults. Five representatives from the Province participated in the National Materials Development for ABET Level 2 learners.

Grade R

There are currently 141 181 Grade R learners in public schools within the Province. Of these, 81 912 are five-year olds, with 3 889 (3%) of these learners are repeating Grade R. A total of 1 100 Pre-Grade R practitioners have received training on the accredited NQF Level 1 to improve the quality of education in the Foundation Phase. Over 670 Pre-Grade R sites received Learner Support Materials. Approximately 1 200 Grade R practitioners have received accredited NQF Level 4 training which will enable them to render a firm foundation for all learners entering formal schooling. In order to achieve the target for providing all Primary Schools with Grade R classes by 2010, 390 schools have been approved to attach Grade R classes for implementation in January 2009. This means that the department managed to address Grade R in 4 286 out of the 4 710 (91%) Primary Schools in the Province. The inclusion of the provision of Grade R classrooms in the Departmental Infrastructure Plan increases the number of learners that get access to Grade R programmes. Learner support material was issued to 2 070 Grade R classes in Public Schools, and 460 government-paid Grade R educators received skills development training (which includes HIV/AIDS training, computer training and the making of learner/teacher resources).

Intensify Campaign against Communicable Diseases (HIV & Aids and TB)

This programme is focusing on: advocacy/partnership, educator development, abstinence training and basic counselling skills, Peer Education Care and Support to the Vulnerable Children (OVC) Programme. The programme is being intensified in 200 schools while the establishment and training of Health Advisory Committees (HAC) in schools, the targeting of ministers of religion for training in basic counselling skills, and Child Friendly Schools is also being undertaken.

Improvement in financial management

Progress was made with the implementation of the Departmental Audit Intervention Plan (AIP). Detailed/operational discipline-specific management plans were put in place for Finance, Supply Chain Management (SCM), Human Resource Management (HRM), Infrastructure and Strategic Planning (Performance Information). Finance, SCM and HRM also established technical working task teams to address respective focus areas. Reporting, monitoring and communication is facilitated through monthly FinComm meetings in a standardised manner. The audit outcomes (qualification areas) of 2007/08 had been analyzed and incorporated into the 2008/09 AIP so that it encompassed and realigned the said plan with current challenges. The Department crafted a comprehensive 2008/09 Audit Readiness Programme and rolled out the plan in 6 Districts from a multi-disciplinary perspective. The Department remains committed to improving audit outcomes and ultimately overall financial management.

3. Outlook for 2009/10

The Provincial Government announced that Education will be accorded high priority in the remainder of the 2008/09 financial year and simultaneously begin to lay the foundation for the next five years. The Department will continue contributing towards the achievement of the Government's priorities as contained in the 24 National Priorities for Immediate Action, 8 of which are applicable to the Education Sector. Provincial Growth and Development Programme (PGDP) and the other national strategic and policy directives as well as to continue implementing the Transformation Agenda, redrafted Strategic and Performance Plans.

The outlook and budget decisions for 2009/10 are discussed below in terms of each programme.

Programme 1: Administration

The following will be key priorities for this programme during 2009/10:

- Establishment of the Provincial Education Advisory Council
- Developing a clear communication strategy on all the Executive Authority's directives and engagements
- Compilation of a Departmental Strategic Plan for the period 2010/11 to 2014/15
- Review of the Departmental organisational structure in line with the new 5-year Strategic Plan
- Review and updating of Provincial Education legislation and policies
- Implementation of the Fraud Prevention Plan
- Promotion of Employee Wellness
- Strengthening of leave management throughout the system
- Reduction of unemployment especially among the youth, via the Internship and Learnership Programmes
- Skills development and improvement of PMDS implementation and monitoring
- District development, including Education Circuits
- Capacity-building of the Finance, Human Resource and Supply Chain Management Chief Directorates
- Enhancement of EMIS data integrity
- Continued implementation of the SA Schools Administration and Management System as the basis for e-Administration
- Implementation of a Business Intelligence System and Learner Unit Record Information Tracking System.

The LIAS programme will be strengthened through the identification of projects that will enhance teaching and learning. These include significant up scaling of LTSM, provision of furniture in schools, eradication of mud structures and improvement in school functionality.

Extension of school nutrition programme to secondary schools

Ensuring that more schools have access to Information Communication Technology (ICT)

Rationalisation and re-alignment of schools in order to make schools more effective.

Professional development of educators through the leadership Institute programmes and establishment of Triset in the Mthatha Science Academy

Programme 2: Public Ordinary Schools

Key priorities for this programme in 2009/10 will be:

- The declaration of Quintile 3 schools as no-fee schools in the 2009 academic year will result in an additional 400 000 learners in the Eastern Cape benefiting from the policy. The increase in learner per capita funding for all Quintiles will be in line with national targets.
- An integrated approach in the monitoring and support of the IQMS implementation by the various relevant Chief Directorates to enhance teacher competences for improved learner performance will be developed.
- The provision of basic minimum resource packages in terms of the Quality Improvement, Development and Support – Upliftment Programme (QIDS-UP) will increase from 684 to 1 200 and box libraries from 584 to 600.
- In order to strengthen capacity of District Based Support Teams to monitor and support schools to facilitate an integrated and inclusive approach to dealing with challenges confronting schools, an additional 50 District-Based Support Teams will be trained.
- Promotion of School Safety – through an integrated approach and differentiated interventions based on the mandates of the different departments. Emphasising the importance of the Life Orientation learning area in institutionalizing positive attitudes and values amongst learners as a proactive measure for creating safe schools. 165 schools will be targeted in the prevention of drug and substance abuse. 460 schools will participate in positive discipline training. The Hlayiseka programme and Peace Education will involve 255 schools. To promote a healthy and attractive environment conducive to teaching and learning, the School Beautification programme will be rolled out to 460 Schools.
- Enhance the mass participation programme through the implementation of the collaboration framework between the Department of Education and the Department of Sport Recreation Art and Culture especially in previously disadvantaged schools. Ensure the development of sporting facilities through identified funding in the rural areas. The promotion of mass participation in extra curricula activities will cost R45.036 million.
- e-Education: Provision of Information and Communication Technology (ICT) equipment, connectivity to enable electronic delivery of teaching and learning software: 230 Schools will be partaking in 2010 school competitions. Computer equipment for teaching and learning will be provided to 223 schools. 100 Schools will receive computers for administration and the provision of technical support to schools in the form of maintenance of computers etc.
- Enhance learning capacity through school feeding, promote and support the implementation of food production initiative in schools in order to improve household food security and to strengthen school nutrition education for school communities. Compliance with the national norm for feeding of 1.076 million learners in Quintile 1 to 3 schools, 5 380 meal servers, the provision of gas to 5 000 schools. The number of existing school food gardens will be increased from 1 211 to 1 411 to ensure sustainability of the SNP. Finalisation of the rollout of the school nutrition model that serves a nutritious meal to cover all target learners in the Eastern Cape. Monitoring and evaluation will be strengthened and impact studies conducted as a basis for enhancing the efficiency, effectiveness and sustainability of the SNP;

- Increased access to Learner Transport Services by increasing the number of deserving learners benefiting from the program.

Programme 4: Public Special Schools Education

The following key priorities form the focus for the coming financial year:

- White Paper 6 – Mobilization of out of school children and youth including disabled children, street children, children in conflict with the law (in prisons and awaiting trial children in places of safety)
- Rationalisation of schools that do not qualify in terms of White Paper 6 and to serve the needs of the children as reflected on database
- Strengthening the special schools as resource centres
- Reducing the number of disabled out-of-school children on waiting lists at home
- Regulating public special schools on private property
- Providing infrastructure according to needs as reflected on the database
- Implementing training and development of educators and non-educators to meet the needs of learners
- Implementing targeted resourcing of special schools in previously disadvantaged areas (rural schools) in respect of transport and staffing and other areas
- Linkages with partnerships to deal with some of these challenges
- Linking with other government departments and social partners
- Establish systems for screening, identification, assessment and support to learners experiencing barriers to learning.

Programme 5: Further Education and Training

The priorities for this programme grow out of its centrality to the Development Agenda of the Province in particular and the country in general. Among the critical priorities to be pursued within the next five years are the following:

- Aligning the programmes of FET colleges to the needs of the economy
- Mobilizing and providing adequate resources
- Rendering sufficient institutional support and guidance for the development of FET colleges, and the enhancement of the effectiveness and efficiency of their structures, systems and procedures
- Ensuring that colleges are sensitive and responsive to the social needs and transformation agenda of the Province and the Department
- More extensive use of learnerships as a vehicle in bridging the gap between education and employment and enhance the practical value of vocational and technical programmes

- Developing Human Resource capacity in line with the National HRD Strategy and the PGDP
- Increasing access, throughput and success through quality, relevant learning programmes in well resourced colleges
- Enhancing student support services, especially for marginalized groups
- Building partnerships as a strategy for enhancing the services of FET

For the re-equipping and recapitalizing of FET college so that they become more effective and responsive to the needs of the economy, payments to build 67 classrooms, 18 workshops, 3 resource centres, 60 ablution facilities for students and staff and one administration centre.

Programme 6: Adult Basic Education and Training

The following priorities have been identified for the 2009/10 financial year:

- Expanding the reach of ABET through the implementation of the Provincial Literacy Programme by increasing the number of centres from 297 to 333, and the number of supervisors and educators from 4 835 to 6 735.
- Developing and implementing appropriate curricula in line with the PGDP
- Piloting and implementing an open learning strategy in formal and informal learning sites
- Developing modular skills based programmes
- Implementing learnerships
- Linking ABET and FET programmes
- Providing more spaces in public ABET centres in accordance with policy
- Establishing day centres in selected communities
- Implementing poverty alleviation programmes in all districts and nodal points
- Incorporating HIV and AIDS and voter education in curriculum
- Acquiring appropriate learner support material for ABET

Programme 7: Early Childhood Development

Government has, in the MTSF for 2005 to 2009, prioritised dedicated resources for launching a massive programme for Early Childhood Development (ECD) as a deliberate human resource investment. In compliance with White Paper 5, all primary schools must have reception (Grade R) class by year 2010. The number of Grade R learners will increase by 1 416 to 133 715. It is particularly important to ensure that residents of rural, difficult-to-access and disadvantaged areas also have access to ECD centres of high quality. The following priorities will be targeted during the 2009/10 financial year:

- An additional 750 ECD practitioners will receive training in Levels 1 and 4
- The improvement of the qualifications of 900 practitioners to Level 5
- An increased stipend will be paid to 750 more practitioners

- An additional 100 Grade R facilities, consisting of a classroom, a toilet, a sick room, outdoor area and equipment as well as learning and teaching support material

Programme 8: Auxiliary and Associated Services

The priorities of this programme Department are the following:

- Staff training for more efficient and effective work habits
- Attracting and keeping high calibre staff members through a structure that allows vertical career-pathing
- Increasing the number of Whole School Evaluation Supervisors to correspond with the number of schools in the Province that the sub-programme has to externally evaluate
- Adjustment of the equitable share for the sub-programme to cover all the mandates that the sub-programme has to deliver on.
- Provision of infrastructural needs for the full complement (as in the current organogram) of the staff at Head Office and aligning the functioning of the District Quality Assurance units with that of the Provincial Directorate

4. Receipts and financing

4.1 Summary of receipts

**Table 6.2(a): Summary of receipts
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Treasury funding										
Equitable share	11 222 404	12 588 110	14 029 915	17 146 205	17 256 783	17 221 303	18 676 035	20 585 658	22 108 915	8.45
Conditional grants	260 447	253 621	408 040	616 296	616 296	519 197	719 004	1 243 617	1 601 885	38.48
<i>Early Childhood Development Grant</i>	778									
<i>Financial Management and Quality Enhancement Grant</i>	16 741		294							
<i>Further Education and Training College Sector Recapitalisation Grant</i>		61 000	90 172	115 506	115 506	2 331				(100.00)
<i>HIV and Aids (Life Skills Education) Grant</i>	31 202	25 979	26 394	28 542	28 542	27 967	30 168	32 156	34 086	7.87
<i>National School Nutrition Programme Grant</i>	211 726	166 642	291 180	339 816	339 816	437 601	486 695	702 935	845 166	11.22
<i>Provincial Infrastructure Grant</i>				132 432	132 432	51 298	202 141	508 525	722 633	294.05
Financing										
Total Treasury funding	11 482 851	12 841 731	14 437 955	17 762 501	17 873 079	17 740 500	19 395 040	21 829 274	23 710 800	9.33

Table 6.2(a) above illustrates the sources of funding for the Department. Total receipts increase from R11.5 billion in 2005/06, to R23.7 billion in 2011/12, representing an average annual increase of 12.9 per cent. At an average increase of 37.6 per cent, conditional grants represent the fastest growing funding source. The 2009 MTEF shows a large increase in 2010/11 for the infrastructure and school nutrition programme conditional grants.

4.2 Departmental receipts

Departmental receipts are not significant and arise mainly from the sale of goods and services by the department. This category consists mainly of administration fees, which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts, boarding and lodging for learners. The budgeted receipts from the sale of goods and services increases by 8.2 per cent from the revised estimate for 2008/09, with a steady increase for this item over the medium term. Further details on departmental receipts are contained in Annexure B1.

Table 6.2(b): Departmental receipts
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	40 307	31 012	37 179	47 697	47 697	48 488	52 467	57 713	60 310	8.21
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	40 307	31 012	37 179	47 697	47 697	48 488	52 467	57 713	60 310	8.21
Total receipts	11 523 158	12 872 743	14 475 134	17 810 197	17 920 776	17 788 988	19 447 507	21 886 987	23 771 110	9.32

5. Payment Summary

5.1 Key assumptions

- The budgets have been crafted using the revised inflation projection (CPIX) for the current MTEF period, taken into consideration with the exception of the specific arrears which are in line with departmental targets
- Personnel costs have been based on the average costs per employee (public servant/educators) and includes pay progression, incentives and carry through cost of the adjustments contained in the wage agreements

5.2 Programme summary

**Table 6.3(a): Summary of payments and estimates by programme
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	796 219	858 107	1 034 268	1 156 412	1 326 635	1 316 553	1 662 765	1 759 836	1 839 029	26.30
2. Public Ordinary School Education	10 009 326	11 152 847	12 369 931	15 021 023	15 101 517	14 948 352	15 966 352	17 966 888	19 455 191	6.81
3. Independent School Subsidies	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53
4. Public Special School Education	210 394	249 388	288 389	493 013	403 013	445 489	505 917	570 614	734 018	13.56
5. Further Education And Training	167 932	222 330	321 773	428 460	416 476	410 701	485 253	509 030	531 937	18.15
6. Adult Basic Education And Training	136 348	155 802	155 013	152 180	150 680	159 866	161 297	169 620	176 813	0.90
7. Early Childhood Development	38 823	46 313	79 298	274 397	270 067	256 996	367 316	595 864	704 324	42.93
8. Auxiliary And Associated Services	145 774	162 826	191 620	240 294	207 970	207 811	248 241	260 915	273 139	19.46
Total payments and estimates	11 523 158	12 872 743	14 475 134	17 810 197	17 920 776	17 788 988	19 447 507	21 886 987	23 771 110	9.32

The above table shows the summary of payments and estimates by program. As depicted, the budget for the department is projected to increase from a revised estimate in 2008/09 of R17.921 billion to R19.448 billion in 2009/10, representing an increase of 9.3 per cent. In line with the key focus areas of the department in the coming financial year, Early Childhood Development (ECD) shows a large increase of 42.9 per cent, and the budget for Programme 1 (Administration) increasing from R1.317 billion to R1.663 billion in order to fill critical post in finance, human resources, infrastructure, supply chain management and to address the re-alignment of the salaries of office-based educators to this programme from Programme 2. The large increase in ECD is due to an alignment with the national priorities of Early Childhood Development and the expansion of Grade R. The increase for Auxiliary and Associated Services is to provide additional funding for examinations, as well as the piloting of examinations for Grade 9. Programme 2 has the largest monetary increase of R866.967 million. This increase is mainly to bridge the gap between the current allocations and the targets prescribed by the norms and standards within the SASA for primary and secondary public schools, and additional teachers and education personnel required to fund the national priority of reducing the teacher/learner ratio in Quintile 1 Schools.

5.3 Summary by economic classification

Table 6.3(b): Summary of payments and estimates by economic classification
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	10 827 926	11 888 784	13 518 731	15 939 530	16 074 275	15 950 422	17 214 440	19 232 359	20 780 216	7.92
Compensation of employees	9 915 990	10 706 948	11 726 321	13 843 318	13 809 350	13 786 935	15 180 910	16 766 650	18 265 700	10.11
Goods and services	911 903	1 181 836	1 792 410	2 096 212	2 264 925	2 163 487	2 033 530	2 465 710	2 514 515	(6.01)
Financial transactions in assets and liabilities	33									
Transfers and subsidies to	355 478	459 588	501 605	925 388	939 876	951 503	1 299 788	1 335 464	1 406 144	36.60
Provinces and municipalities	29 134	8 252	3							
Non-profit institutions	279 180	381 266	448 783	855 194	870 706	870 668	1 227 206	1 259 325	1 326 579	40.95
Households	47 164	70 070	46 371	62 528	62 528	72 262	64 571	67 735	70 783	(10.64)
Payments for capital assets	339 754	524 371	454 798	945 279	906 625	887 063	933 279	1 319 164	1 584 751	5.21
Buildings and other fixed structures	279 402	506 158	414 973	864 886	823 787	823 724	834 216	1 215 457	1 476 376	1.27
Machinery and equipment	59 141	17 388	39 292	79 303	82 598	63 339	97 924	102 513	107 126	54.60
Cultivated assets			17							
Software and other intangible assets	1 211	825	516	1 090	240		1 139	1 195	1 249	
Total economic classification	11 523 158	12 872 743	14 475 134	17 810 197	17 920 776	17 788 988	19 447 507	21 886 987	23 771 110	9.32

The above table shows the actual and projected expenditure in respect of economic classification for the 2009/10 MTEF period.

Compensation of employees has increased by 10 per cent, due to the carry through effect of OSD, salaries increases being based on inflation and the need for additional educators in the primary and secondary phase. There is a decrease in the goods and services budget due to some funds being reprioritised towards the employment of additional educators. Transfer payments increase by approximately 41 per cent due to Section 21 schools now being funded at the national norms and standards level, while transfers to FET colleges have also increased. Payments for machinery and equipment are budgeted to increase by 54.6 per cent from the revised estimate for 2008/09 in order to rollout the ICT in schools project.

5.4 Payments on infrastructure

Table 6.3(c) presents a summary of infrastructure expenditure and estimates by category for the vote, including both capital and current expenditure on infrastructure for the period 2005/06 to 2010/11. Detailed information on infrastructure is given in the Annexure.

**Table 6.3(c): Summary of departmental payments on infrastructure
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	125 814	474 518	43 938	188 500	188 500	181 070				(100.00)
Existing infrastructure assets	25 383	76 149	25 398	624 060	624 060	618 112	981 837	1 375 718	1 650 263	58.84
Maintenance and repair				41 000	41 000	41 000	147 621	160 262	173 887	
Upgrading and additions				583 060	583 060	577 112	702 360	1 069 111	1 174 169	1 613.07
Rehabilitation and refurbishment	25 383	76 149	25 398				131 856	146 345	302 207	(77.15)
Infrastructure transfers	6 223	1 608	17 741	215 371	215 371	175 916				(100.00)
Current				163 145	163 145	163 145				(100.00)
Capital	6 223	1 608	17 741	52 226	52 226	12 771				(100.00)
<i>Current infrastructure</i>				163 145	163 145	163 145	147 621	160 262	173 887	(9.52)
<i>Capital infrastructure</i>	157 420	552 275	87 077	864 786	864 786	811 953	834 216	1 215 456	1 476 376	2.74
Total departmental infrastructure	157 420	552 275	87 077	1 027 931	1 027 931	975 098	981 837	1 375 718	1 650 263	0.69

The bulk of the infrastructure allocation falls under Programme 2: Public Ordinary School Education. The department managed to improve its capacity to spend on school infrastructure resulted in increased capacity to deliver in term of the number of classrooms, however it is projected that R52.833 million will not be spent by the end of the 2008/09 financial year. The department is currently in the process of sourcing human resources to ensure effective implementation of the Infrastructure Development Improvement Programme (IDIP).

The infrastructure budget over the MTEF grows from R975.098 million in 2008/09 to R1.650 billion in 2011/12, representing an increase of 69.2 per cent (R675.165 million). This positive growth should enable the department to make provision for pressing infrastructural needs, particularly in respect of the roll-out of Grade R, rebuilding of mud structure schools and non-school buildings. Over the new MTEF, the infrastructure deliverables will, in addition to classrooms and toilets, also include laboratories, computer centres and ECD spaces. The increase in the budget is commensurate with the increase in the Infrastructure Grant to Provinces, which specifically focuses on the backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity.

As mentioned above, IDIP is being implemented in the department. It is envisaged that this programme, with its accompanying resources and skills in the form of a Provincial Technical Assistant Team (PTAT) dedicated to the department, will improve infrastructure planning and will facilitate the achievement of short and long term infrastructure targets.

5.5 Transfers to local government

Table 6.3 (d) below provides transfers to municipalities by the department. The amounts reflected pertain to payments made in respect of the Regional Service Council Levy which ceased at the end of June 2006. There are no anticipated transfers to local government over the 2009/10 MTEF.

Table 6.3(d): Summary of transfers to local government by category
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	3 890	977								
Category B	8 521	2 211								
Category C	8 836	5 064								
Unallocated	7 887		3							
Total transfers to local government	29 134	8 252	3							

5.6 Transfers to other entities

Table 6.3 (e) provides details of transfers made to other entities over the seven-year period under review.

Table 6.3(e): Summary of transfers to other entities
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Section 20 and 21 schools	147,286	155,126	208,467	563,913	579,330	585,214	882,391	925,628	967,281	50.8
Independent schools	18,342	25,130	34,842	44,418	44,418	43,220	50,366	54,219	56,659	16.5
Special schools	41,322	51,143	53,348	55,426	55,426	54,543	67,920	71,248	85,037	24.5
FET colleges	30,504	97,871	137,066	168,866	169,031	168,868	206,053	172,265	180,018	22.0
Early childhood development	34,761	44,829	5,898	8,580	8,580	3,861	5,850	20,623	21,551	51.5
Other ¹	83,263	85,489	61,984	84,185	83,091	95,797	87,208	91,480	95,597	-9.0
	355,478	459,588	501,605	925,388	939,876	951,503	1,299,788	1,335,464	1,406,144	36.60

The largest portion of transfers is in respect of Section 20 and 21 schools. The large increase in 2008/09 is mainly due to the increase in the number of Section 21 schools and the transfer payments to No Fee Schools (Section 20) at the beginning of the 2009 school year. The large increases as from the 2008/09 financial year accommodates the funding of schools in quintile 1 and 2 at the national target norms, as well as declaring quintile 3 schools as No Fee Schools.

Increases in the funding of special schools will focus on strengthening these schools as resource centres, screening and assessment of learners in special schools and out of school children. Special schools will be resourced with transport, LTSM, infrastructure and assistive devices.

FET colleges continue to attract steady increases in funding since 2007/08 largely as a result of the implementation of the FET Act, which mandated the introduction of the National Vocational Curriculum in 2007. Funds have also been allocated for infrastructure for administration centres, renovation of hostels and the construction of additional buildings at FET colleges.

Additional allocations in respect of the Expansion of Grade R and Early Childhood Development contribute to the increase over the MTEF against the Early Childhood Development Transfer category.

6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, which conform to the generic budget structure for all provincial Departments of Education. The detailed payments and estimates for each programme in terms of economic classification are detailed in the Annexure.

6.1 Programme 1: Administration

Objective

The objective of Programme 1: Administration is to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The Programme has six sub-programmes with the following objectives:

- *Office of the MEC:* To provide for the functioning of the Office of the Member of the Executive Council (MEC) for Education
- *Corporate Services:* To provide management services which non education-specific for the education system. In the structural arrangements of the Department, Corporate Services includes Human Resource Management, Facilities & Infrastructure Management, including Information Technology & Systems, Supply Chain Management, Financial Management and the Chief Directorate of Strategic Management Monitoring & Evaluation, The responsibilities of sub-programme 1.2 are therefore distributed between these organizational components.
- *Education Management:* To provide education management services for the education system. (This sub-programme addresses the Education Management Services that are available through the District Coordination and Management Clusters in rendering services in support of educational operations in District Offices.)
- *Human Resource Development:* To provide human resource development for office-based staff
- *Conditional Grants:* To provide for projects specified by the national Department of Education and funded with conditional grants
- *Education Management Information:* To provide an Education Management Information System in accordance with the National Education Information Policy

**Table 6.4(a): Summary of payments and estimates: Programme 1 (Administration)
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. 1.1 Office of the MEC	4 617	5 610	5 325	7 995	8 295	6 919	8 356	8 765	9 160	20.77
2. 1.2 Corporate Services	489 657	434 904	566 760	577 711	654 418	685 103	826 062	874 479	913 830	20.57
3. 1.3 Education Management	272 351	406 288	453 338	547 796	641 012	610 104	802 409	849 383	887 605	31.52
4. 1.4 Human Resource Development	12 075	2 933	3 996	5 050	5 050	3 197	7 258	7 614	7 956	127.03
5. 1.5 Conditional Grants	17 519	1 036								
6. 1.6 Education Management Information		7 336	4 849	17 860	17 860	11 230	18 680	19 595	20 477	66.34
Total payments and estimates	796 219	858 107	1 034 268	1 156 412	1 326 635	1 316 553	1 662 765	1 759 836	1 839 029	26.30

Steady growth in expenditure has been experienced by the programme from 2005/06 to 2008/09 financial year. This steady growth is set to continue over the 2009 MTEF period, with payments estimated to increase from a revised estimate of R1.317 billion to R1.839 billion in 2011/12, representing an average annual increase of 13.2 per cent. The main sub-programmes of the

programme are Corporate Services and Education management which together account for more than more than 98 per cent of the projected payment for 2009/10. The increase in the allocation to the programme is to fund the employment of additional staff in the finance, supply chain management, human resource management and infrastructure components in an effort to improve financial management and infrastructure delivery. Certain projects (EAP) within the Programme 8 have been re-aligned to Programme 1 (HRD), resulting in an increase in funds for this programme.

Table 6.4(b): Summary of payments and estimates by economic classification: Programme 1 (Administration)
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	771 557	827 080	999 248	1 088 432	1 248 855	1 272 713	1 612 696	1 707 313	1 784 142	26.71
Compensation of employees	554 267	636 835	776 286	848 593	977 415	969 565	1 374 653	1 442 011	1 506 901	41.78
Goods and services	217 257	190 245	222 962	239 839	271 440	303 148	238 043	265 302	277 241	(21.48)
Financial transactions in assets and liabilities	33									
Transfers and subsidies to	7 018	5 707	7 135	7 273	7 203	7 122	7 629	8 002	8 362	7.12
Provinces and municipalities	1 782	750	8							
Non-profit institutions				991	921	1 541	1 041	1 091	1 140	(32.45)
Households	5 236	4 957	7 127	6 282	6 282	5 581	6 588	6 911	7 222	18.04
Payments for capital assets	17 644	25 320	27 885	60 707	70 577	36 718	42 441	44 521	46 524	15.58
Buildings and other fixed structures	11 892	13 064	14 589	43 000	43 000	25 563	23 936	25 109	26 239	(6.36)
Machinery and equipment	4 541	11 431	12 842	16 617	27 337	11 155	17 366	18 217	19 037	55.67
Cultivated assets			17							
Software and other intangible assets	1 211	825	437	1 090	240		1 139	1 195	1 249	
Total economic classification	796 219	858 107	1 034 268	1 156 412	1 326 635	1 316 553	1 662 765	1 759 836	1 839 029	26.30

Table 6.4 (b) shows the summary of payments and estimates according to economic classification. The main cost drivers in the programme are compensation of employees (82.7%) and goods and services (14.3%). There is an increase of 41.8 per cent (R405.088 million) from the revised estimate for 2008/09 to the budget of 2009/10 for compensation of employees. The increased allocation is intended to fund the filling of critical post in finance, human resource management, infrastructure delivery and supply chain management.

Service delivery measures

Table 6.4(c) below illustrates the main service delivery measures relevant to Programme 1: Administration. The department has, as far as possible, complied with the service delivery measures as prescribed by the Education Sector.

Table 6.4(c): Performance measures – Programme

Performance Measures	Estimated	Estimated
	2008/09	2009/2010
Programme 1: Administration		
PM101: Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period	131 (2%)	350 (6%)
PM102: Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period (School Information, Learner Information and Educator Information)	1560 (26%)	2500 (42%)
PM103: Number of schools that can be contacted electronically (e-mail) by the department	400 (7%)	1225 (20.7%)
PM104: Percentage of office based women in Senior Management Service	32.86% (23)	34.1% (28)
PM105: Percentage of women school principals	34% (2036)	36% (2155)
PM106: Percentage of current expenditure going towards non-personnel items in schools	13% (R1886230)	13% (1843487)

6.2 Programme 2 – Public Ordinary School Education

Objective

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the South African Schools Act. This programme has six sub-programmes, which have the following objectives:

- *Public Primary Schools:* To provide specific public primary ordinary schools with resources required for Grades 1 to 7
- *Public Secondary Schools:* To provide specific public secondary ordinary schools with resources required for Grades 8 to 12
- *Professional Services:* To provide educators and learners in public ordinary schools with departmentally-managed support services
- *Human Resource Development:* To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools
- *In-school Sport and Culture:* To provide additional and departmentally-managed sporting and cultural activities in public ordinary schools
- *Conditional Grants:* To provide for projects specified by the national Department of Education and funded with conditional grants

Tables 6.5(a) and (b) reflect payments and budgeted estimates for the period 2005/06 to 2011/12.

This programme includes the budget for educators, their salaries, and development needs. The largest portion of the budget under this programme is allocated to the Public Primary Schools and Public Secondary Schools sub-programmes, in proportion to the number of institutions and learners attending these schools.

**Table 6.5(a): Summary of payments and estimates: Programme 2 (Public Ordinary Schools)
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. 2.1 Public Primary Schools	3 311 481	3 592 470	3 839 963	4 735 581	4 842 057	4 577 850	4 834 383	5 420 429	5 993 690	5.60
2. 2.2 Public Secondary Schools	6 466 184	7 287 709	8 140 323	9 677 475	9 554 326	9 745 710	10 294 137	11 246 198	11 974 565	5.63
3. 2.3 Professional Services	6 162	43 213	19 787	34 775	34 775	34 232	34 523	36 215	37 844	0.85
4. 2.4 Human Resource Development	13 773	22 454	36 038	55 935	56 959	59 164	67 438	70 742	73 926	13.98
5. 2.5 In-School Sport and Culture		36 845	42 346	45 009	45 009	42 497	47 034	49 339	51 559	10.68
6. 2.6 Conditional Grants	211 726	170 156	291 474	472 248	568 391	488 899	688 836	1 143 966	1 323 608	40.90
Total payments and estimates	10 009 326	11 152 847	12 369 931	15 021 023	15 101 517	14 948 352	15 966 352	17 966 888	19 455 191	6.81

The steady increase in funding for Public Primary and Public Secondary Schools from 2005/06 onwards can mainly be attributed to additional funding allocated for the reduction of the learner: educator ratio, provision additional teachers and pay progression for educators. Funding for these schools also increases due to the department attempting to satisfy the norms and standards prescribed by the South African Schools Act (SASA) in terms of funding for Section 20 and 21 schools. There is an increase in the conditional grants, increasing between 16 and 31 per cent year on year from 2009/10 to 2011/12.

Table 6.5(b): Summary of payments and estimates by economic classification : Programme 2 (Public Ordinary Schools)
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	9 509 406	10 494 778	11 787 183	13 910 133	13 873 231	13 723 722	14 441 417	16 138 247	17 526 696	5.23
Compensation of employees	8 908 917	9 619 423	10 332 651	12 215 571	12 042 930	12 016 007	12 826 765	14 168 366	15 540 492	6.75
Goods and services	600 489	875 355	1 454 532	1 694 562	1 830 301	1 707 715	1 614 652	1 969 881	1 986 204	(5.45)
Transfers and subsidies to	212 579	226 017	247 388	616 604	632 021	651 916	936 683	982 580	1 026 797	43.68
Provinces and municipalities	25 821	7 184								
Non-profit institutions	147 286	155 126	208 467	563 913	579 330	585 214	882 391	925 628	967 281	50.78
Households	39 472	63 707	38 921	52 691	52 691	64 771	54 292	56 952	59 515	(16.18)
Payments for capital assets	287 341	432 052	335 360	494 286	596 265	572 714	588 252	846 061	901 699	2.71
Buildings and other fixed structures	235 111	431 667	313 258	454 386	554 587	533 343	518 580	772 975	825 324	(2.77)
Machinery and equipment	52 230	385	22 102	39 900	41 678	39 371	69 672	73 085	76 375	76.96
Total economic classification	10 009 326	11 152 847	12 369 931	15 021 023	15 101 517	14 948 352	15 966 352	17 966 888	19 455 191	6.81

Increases in compensation of employees over the 2009/10 MTEF are largely inflationary, while some provisions have been made for the filling of vacant posts, as well as the impact of various related policy changes within the education sector.

Transfer payments have increased by 50.8 per cent from 2008/09 to 2009/10 due to new section 21 schools and schools funded for the first time at the national norms and standards.

Funding of Machinery and equipment has increased due to the supply of computers to schools within the ITC project.

Service delivery measures

Table 6.5(c) below illustrates the main service delivery measures relevant to Programme 2. The department has, as far as possible, complied with the service delivery measures as prescribed by the Education Sector.

Table 6.5(c): Service delivery measures – Programme 2

Performance Measures	Estimated	Estimated
	2008/09	2009/2010
Programme 2: Public Ordinary School		
PM201: Number of learners benefiting from the school nutrition programme	1006443 (49.3%)	1550712 (75.9%)
PM202: Number of learners in public ordinary schools with special needs	18553 (1%)	19553 (0.96%)
PM203: Number of full service schools in the province	4 (0.07%)	8 (0.14%)
PM204: Number of public ordinary schools without water supply	1339 (24%)	880 (15%)
PM205: Number of public ordinary schools without electricity	1446 (25%)	1096 (19%)
PM206: Number of schools without functional toilets	928 (16%)	469 (8%)
PM207: Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	R163m (0.48%)	R178m (5%)
PM208: Number of primary public ordinary schools with an average of more than 40 learners per class unit	624 (22%)	554 (20%)
PM209: Number of secondary public ordinary schools with an average of more than 35 learners per class unit	355 (39%)	232 (35%)
PM: Number of combined public ordinary schools with an average of more than 37 learners per class unit	1462 (56%)	1295 (49%)
PM210: Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	3873* (66%)	5904 (100%)
PM: Percentage of learners who register for Mathematics in Grade 12	59% (36939)	60.6% (38786)
PM216: Percentage of girl learners who register for Mathematics in Grade 12	60% (21312)	60.3% (21738)
PM217: Percentage of girl learners who register for Physical Science in Grade 12	39% (13836)	39.2% (14112)

Table 6.5(c): Service delivery measures – Programme 2 (continued)

Performance Measures	Estimated	Estimated
	2008/09	2009/2010
PM218: The performance ratio of the 20% poorest learners in quintile 1 schools versus least poor 20% learners in quintile 5 schools with respect to the Grade 12 pass rate	0.45	0.69
PM219: Grade 12 Pass rate	30494 (51%)	56%
PM220: Pass rate in Grade 12 for Mathematics	37.3% (13839)	42.8% (16678)
PM221: Pass rate in Grade 12 for Physical Science	43.4% (11119)	48.4% (13007)
PM222: Number of learners that are benefiting from transport subsidies	92194 (4.5%)	117000 (5.7%)
PM223: Number of learners benefiting from no fee school policy	1210540 (59%)	1680652 (82%)

6.3 Programme 3 – Independent School Subsidies

Objective

The objective of the programme is to support independent schools in accordance with the South African Schools Act. One of the main aims of this programme is to ensure timely and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative frameworks. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

Policy developments

In particular, schools are expected to comply with the equity and quality criteria in Goals 1 and 3 of the Transformation Agenda and the Strategic Plan. Specific priorities related to independent schools are as follows:

- Ensuring that the approved independent schools add value to the education system
- Striving to attain the level of funding which is in line with the norms and standards

Tables 6.6 (a) and (b) below reflect information relating to this programme. The sub-programmes are split by education phase category. The allocation over the period is based on the number of enrolments at independent schools.

**Table 6.6(a): Summary of payments and estimates: Programme 3 (Independent Schools)
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. 3.1 Primary Phase	10 822	14 795	18 633	21 041	21 041	18 788	21 749	22 815	23 841	15.76
2. 3.2 Secondary Phase	7 520	10 335	16 209	23 377	23 377	24 432	28 617	31 405	32 818	17.13
Total payments and estimates	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53

Steady growth has been experienced from the 2005/06 to 2008/09 financial years. This growth is projected to continue in the 2009 MTEF period. Growth from the 2007/08 financial year onwards accommodates the addition of two schools from Kwa-Zulu Natal and the phased increase of subsidies to meet national targets.

**Table 6.6(b): Summary of payments and estimates by economic classification: Programme 3 (Independent Schools)
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments										
Transfers and subsidies to	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53
Non-profit institutions	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53
Payments for capital assets										
Total economic classification	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53

Service delivery measures

The table below illustrates the main service delivery measure relevant to Programme 3.

Table 6.6(c): Service delivery measures – Programme 3

Performance Measures	Estimated	Estimated
	2008/09	2009/2010
Programme 3: Independent School		
PM301: Number of funded independent schools visited for monitoring purposes	108 (100%)	112 (100%)
PM302: Number of learners in subsidised Independent Schools	37571	38963

6.4 Programme 4 – Special School Education

Objective

The purpose of this programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive education. The sub-programmes are aimed at providing:

- Specific public special schools with resources;
- Educators and learners in public special schools with departmentally managed support services;
- Departmental services for the professional and other development of educators and non-educators in public special schools; and
- Additional and departmentally managed sporting and cultural activities in public special schools.

Tables 6.7(a) and (b) reflect payments and budgeted estimates for the period under review.

**Table 6.7(a): Summary of payments and estimates: Programme 4 (Special Schools)
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. 4.1 Schools	209 543	247 421	285 085	485 179	395 179	438 249	496 626	520 960	579 987	13.32
2. 4.2 Professional Services	755	1 229	2 382	6 269	6 269	5 819	6 551	6 872	17 181	12.58
3. 4.3 Human Resource Development	96	238	296	522	522	396	1 650	1 731	1 809	316.67
4. 4.4 In-School Sport and Culture		500	626	1 043	1 043	1 025	1 090	1 143	1 195	6.34
Total payments and estimates	210 394	249 388	288 389	493 013	403 013	445 489	505 917	570 614	734 018	13.56

**Table 6.7(b): Summary of payments and estimates by economic classification: Programme 4 (Special Schools)
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	146 197	160 133	190 602	247 237	247 237	242 430	307 601	322 673	357 194	26.88
Compensation of employees	145 334	157 384	186 847	239 403	239 403	234 985	297 770	312 361	336 417	26.72
Goods and services	863	2 749	3 755	7 834	7 834	7 445	9 831	10 312	20 777	32.05
Transfers and subsidies to	43 204	51 881	53 849	57 276	57 276	55 526	69 863	73 286	87 167	25.82
Provinces and municipalities	490	127								
Non-profit institutions	41 322	51 143	53 348	55 426	55 426	54 543	67 920	71 248	85 037	24.53
Households	1 392	611	501	1 850	1 850	983	1 943	2 038	2 130	97.66
Payments for capital assets	20 993	37 374	43 938	188 500	98 500	147 533	128 453	174 655	289 657	(12.93)
Buildings and other fixed structures	20 993	37 374	43 938	188 500	98 500	147 464	126 861	172 985	287 912	(13.97)
Total economic classification	210 394	249 388	288 389	493 013	403 013	445 489	505 917	570 614	734 018	13.56

The increase in the allocation against the Special Schools sub-programme over the period under review is indicative of the level of importance given to this function. Additional allocations were made in 2008/09 towards the shortfall in respect of the Wage Settlement and OSD and for expanding inclusive education. The department is in the process of converting special schools to be inclusive centres of learning, thereby increasing access to special schools, particularly to out-of-school youth with disabilities who require high levels of support.

The increase in expenditure on Compensation of employees in the 2008/09 budget onwards is attributable to the additional funding received towards the wage agreement and OSD shortfall and also the expansion of the programme.

There is a slight decrease in Buildings and other fixed structures in 2009/10, but this then increases steadily over the medium term to cater for the requirements in line with the expansion of inclusive education facilities.

Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 4.

Table 6.7(c): Service delivery measures – Programme 4

Performance Measures	Estimated	Estimated
	2008/09	2009/2010
Programme 4: Public Special School Education		
PM401: Number of children with special needs aged 6 to 15 not enrolled in educational institutions	4472 (0.3%)	3577 (0.22%)
PM402: Number of learners enrolled in Special Schools	9696 (0.47%)	11696 (0.57%)

6.5 Programme 5 – Further Education and Training

Objective

The objective of Programme 5: Further Education and training is to provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act. The programme is made up of four sub-programmes and has the following objectives:

- To provide specific public FET colleges with resources
- To provide specific public youth colleges with resources
- To provide educators and students in public FET colleges with departmentally managed support services
- To provide departmental services for the professional and other development of educators and non-educators in public FET colleges
- To provide additional and departmentally managed sporting and cultural activities in public FET colleges
- To provide for projects under programme 5 specified by the Department of Education and funded with conditional grants

Tables 6.8(a) and (b) reflect information related to this programme for the period under review. The budget of this programme has increased over the years, and is expected to increase further to meet the challenges resulting from the transformation of the FET sector.

Table 6.8(a): Summary of payments and estimates: Programme 5 (FET)

Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. 5.1 Public Institutions	167 685	157 367	227 452	306 761	294 612	288 748	479 998	503 518	526 176	66.23
2. 5.2 Youth Colleges										
3. 5.3 Professional Services										
4. 5.4 Human Resource Development	247	200	205	2 079	2 079	2 331	956	1 003	1 048	(58.99)
Total payments and estimates	167 932	222 330	321 773	428 460	416 476	410 701	485 253	509 030	531 937	18.15

Table 6.8(b): Summary of payments and estimates by economic classification: Programme 5 (FET)

Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	128 592	101 225	159 545	171 531	179 382	187 901	249 276	261 490	273 258	32.66
Compensation of employees	127 914	96 145	158 820	158 452	168 303	173 829	241 665	253 507	264 914	39.02
Goods and services	678	5 080	725	13 079	11 079	14 072	7 611	7 984	8 343	(45.91)
Transfers and subsidies to	31 924	98 660	136 830	170 429	170 594	169 604	207 801	174 098	181 934	22.52
Provinces and municipalities	412	61								
Non-profit institutions	30 504	97 871	137 066	168 866	169 031	168 868	206 053	172 265	180 018	22.02
Households	1 008	728	(236)	1 563	1 563	736	1 748	1 834	1 916	137.50
Payments for capital assets	7 416	22 445	25 398	86 500	66 500	53 196	28 176	73 442	76 745	(47.03)
Buildings and other fixed structures	7 416	22 445	25 398	86 500	66 500	53 196	28 176	73 442	76 745	(47.03)
Total economic classification	167 932	222 330	321 773	428 460	416 476	410 701	485 253	509 030	531 937	18.15

Expenditure by the programme experienced exponential growth from the 2005/06 to 2008/09 financial year. This growth is projected to steady over the 2009 MTEF period. Growth which is attributed to the implementation of the FET Act, which has necessitated that the Further Education and Training colleges introduce new programmes (New Certificate Vocational), while still continuing their responsibilities to the currently enrolled learners, until such time that these students complete their courses in terms of the NATED curriculum. In order to offer quality education and skills required, additional properly qualified lecturers had to be appointed. While the new programmes get the first charge to the available budget, the NATED programmes continue to be an existing commitment for the department until the end of 2008/09.

The FET College Sector Recapitalisation grant is phased into the equitable share from 2009/10. The target of increasing enrolled students at FET colleges from 6 422 to 83 783 by 2014 has funding implications.

Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 5.

Table 6.8(c): Service delivery measures - Programme 5

Performance Measures	Estimated	Estimated
	2008/09	2009/2010
Programme 5: Further Education and Training		
PM501: Number of NC(V) students enrolled in public FET colleges	6090 (37.8%)	7965 (45%)
PM502: Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	3188 (52.3%)	3666 (54.7%)
PM503: Number of learners placed in learnerships in FET colleges	850	893

6.6 Programme 6 - Adult Basic Education and Training

Objective

The objective of Programme 6: Adult Basic Education and Training is to provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act. It therefore has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment, and provide the skills necessary for adults to contribute to the growth of the economy.

Policy developments

ABET is a critical priority on the agenda of government. It is highlighted in educational policies, in the National Skills Development Strategy (NSDS), in the Provincial Growth and Development Plan (PDGP), in the National Human Resource Development Strategy and a part of various social and community development initiatives. The private sector, in response to national policy initiatives, has also implemented ABET programmes.

ABET extends way beyond the authority and control of the Department. As a result, it is essential to ensure that public and private ABET initiatives are coordinated, and monitored to ensure that the literacy rate in the Province is improved by 50 per cent by 2014.

Tables 6.9(a) and (b) below reflect payments and budget estimates relating to this programme for the seven-year period 2005/06 to 2011/12.

Table 6.9(a): Summary of payments and estimates: Programme 6 (ABET)

Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Centres	136 021	155 697	155 013	151 180	149 680	159 866	160 252	168 524	175 667	0.24
2. Subsidies to Private Centres										
3. Professional Services										
4. Human Resource Development	327	105		1 000	1 000		1 045	1 096	1 146	
5. Conditional Grants										
Total payments and estimates	136 348	155 802	155 013	152 180	150 680	159 866	161 297	169 620	176 813	0.90

Table 6.9(b): Summary of payments and estimates by economic classification: Programme 6 (ABET)

Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	135 745	154 750	153 731	150 094	148 594	158 563	161 118	169 432	176 616	1.61
Compensation of employees	130 472	148 187	143 753	142 616	142 616	152 947	153 702	161 233	168 489	0.49
Goods and services	5 273	6 563	9 978	7 478	5 978	5 616	7 416	8 198	8 127	32.04
Transfers and subsidies to	531	72	42							
Provinces and municipalities	531	136								
Households		(64)	42							
Payments for capital assets	72	980	1 240	2 086	2 086	1 303	180	188	197	(86.22)
Buildings and other fixed structures			49							
Machinery and equipment	72	980	1 191	2 086	2 086	1 303	180	188	197	(86.22)
Total economic classification	136 348	155 802	155 013	152 180	150 680	159 866	161 297	169 620	176 813	0.90

The payments and estimates show a consistent increase over the seven-year period under review. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to maintain this trend with the implementation of the proposed ABET Norms and Standards Model. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place.

Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 6.

Table 6.9(c): Service delivery measures – Programme 6

Performance Measures	Estimated	Estimated
	2008/09	2009/2010
Programme 6: Adult Basic Education and Training		
Number of ABET learners in the province	36179	48372

6.7 Programme 7 – Early Childhood Development

Objective

The objective of this programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5 on ECD. The Programme comprises of six sub-programmes with the following objectives:

- To provide specific public ordinary schools with resources required for Grade R phase
- To support particular community centres at the Grade R level
- To provide particular sites with resources required for pre-Grade R
- To provide educators and learners in ECD sites with departmentally managed support services
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites
- To provide for projects under programme 7 specified by the Department of Education and funded with conditional grants

Policy developments

ECD ranks high on the National Agenda for Social and Economic Development, and is considered as most critical in creating a sound foundation for the future. The education foundation laid in the early years form the basis for the high achievement of learners and constitutes the essential foundation for developing a sound human resource base for the future. ECD is a key component of the National and Provincial HRD Strategy and is considered as one of the pillars of the PGDP. One of the pivotal considerations for effective ECD delivery is to ensure that the full cohort of 5 and 6 year olds is in some form of high quality ECD centre.

Tables 6.10(a) and (b) reflect actual expenditure and budgeted estimates for the period 2005/06 to 2011/12.

Table 6.10(a): Summary of payments and estimates: Programme 7 (ECD)
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Grade R in Public Schools	28 287	34 987	60 670	230 758	230 758	225 338	321 015	462 399	483 200	42.46
2. Grade R in Community Centres	7 696	5 275	6 586	16 067	16 067	13 728	11 870	18 117	18 932	(13.53)
3. Pre-Grade R		4 567	7 360	27 022	22 692	17 395	23 504	70 158	73 450	35.12
4. Professional Services	2 062	1 000	4 180				10 000	17 004	17 769	
5. Human Resource Development		484	502	550	550	535	927	601	628	73.27
6. Conditional Grants	778							27 586	110 345	
Total payments and estimates	38 823	46 313	79 298	274 397	270 067	256 996	367 316	595 864	704 324	42.93

**Table 6.10(b): Summary of payments and estimates by economic classification: Programme 7 (ECD)
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 062	1 484	70 570	196 717	202 490	193 856	250 987	431 972	451 539	29.47
Compensation of employees			64 272	168 825	168 825	170 729	201 877	340 555	355 881	18.24
Goods and services	2 062	1 484	6 298	27 892	33 665	23 127	49 110	91 417	95 658	112.35
Transfers and subsidies to	34 761	44 829	5 898	8 580	8 580	3 861	5 850	20 623	21 551	51.52
Non-profit institutions	34 761	44 829	5 898	8 580	8 580	3 861	5 850	20 623	21 551	51.52
Households										
Payments for capital assets	2 000		2 830	69 100	58 997	59 279	110 479	143 269	231 234	86.37
Buildings and other fixed structures				50 000	50 000	49 542	102 250	134 846	222 432	106.39
Machinery and equipment	2 000		2 830	19 100	8 997	9 737	8 229	8 423	8 802	(15.49)
Total economic classification	38 823	46 313	79 298	274 397	270 067	256 996	367 316	595 864	704 324	42.93

The 2008/09 financial year saw a significant increase in the allocation to Grade R in Public Schools. This is in order to bring the department in line with the national priority aimed at strengthening pre-Grade 1 education and promoting access for the majority of citizens thereto. The sites identified in participating in the programme have also increased. The addition of 814 sites in 2009/10 will mean that the department has met the target of having a Grade R class in each primary school

The projected over expenditure on compensation of employees in the 2008/09 revised estimate is as a result of the higher than expected salary increments and stipends for practitioners.

Grade R in Community Centres shows a decreasing rate of growth from 2008/09, but picks up again in 2010/11, in line with the national sector strategy to formalise pre-school learning to a greater extent.

It is envisaged that, with the large provision made against buildings and other fixed structures, public schools will have the necessary additional infrastructure facilities to accommodate Grade R and pre-Grade R learners, thereby reducing the need for ECD programmes in community centres. This provision is largely catered for by the increases in the Infrastructure grant in 2010/11 and 2011/12.

Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 7.

Table 6.10(c): Service delivery measures – Programme 7

Performance Measures	Estimated	Estimated
	2008/09	2009/2010
Programme 7: Early Childhood Development		
Number of Grade R learners in public schools	141181 (7%)	155600 (7.6%)
Number of five year old children in education institutions	81912 (70.2%)	96331 (68%)

6.8 Programme 8 – Auxiliary and Associated Services

Objective

The purpose of Programme 8 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. The objectives are as follows:

- To provide the education institutions as a whole with training and support;
- To provide employee Human Resource Development in accordance with the Skills Development Act;
- To provide for projects specified by the Department of Education that are applicable to more than one programme and funded with conditional grants;
- To provide for special departmentally managed intervention projects in the education system as a whole;
- To provide for departmentally managed examination services.

Tables 6.11(a) and (b) reflect payments and estimates relating to the budget for Examination Services, Payments to SETA and Special Projects.

Table 6.11(a): Summary of payments and estimates: Programme 8 (Auxiliary Services)
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Payments to SETA	8 361	6 141	6 448	7 666	6 642	6 642	8 011	8 404	8 782	20.61
2. Conditional Grants Projects	31 301	25 981	26 395	28 542	28 542	27 967	30 168	32 156	34 086	7.87
3. Special Projects			3 381	10 200	10 200	7 083	2 659	2 789	2 915	(62.46)
4. External Examinations	106 112	130 704	155 396	193 886	162 586	166 119	207 403	217 566	227 356	24.85
Total payments and estimates	145 774	162 826	191 620	240 294	207 970	207 811	248 241	260 915	273 139	19.46

Table 6.11(b): Summary of payments and estimates by economic classification: Programme 8 (Auxiliary Services)
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	134 367	149 334	157 852	175 386	174 486	171 237	191 346	201 232	210 770	11.74
Compensation of employees	49 086	48 974	63 692	69 858	69 858	68 873	84 478	88 617	92 605	22.66
Goods and services	85 281	100 360	94 160	105 528	104 628	102 364	106 868	112 615	118 165	4.40
Transfers and subsidies to	7 119	7 292	15 621	20 808	19 784	20 254	21 596	22 654	23 674	6.63
Provinces and municipalities	98	(6)	(5)							
Public corporations and private enterprises										
Non-profit institutions	6 965	7 167	9 162	13 000	13 000	13 421	13 585	14 251	14 892	1.22
Households	56	131	16	142	142	191				(100.00)
Payments for capital assets	4 288	6 200	18 147	44 100	13 700	16 320	35 299	37 029	38 695	116.29
Buildings and other fixed structures	3 990	1 608	17 741	42 500	11 200	14 616	34 413	36 099	37 724	135.45
Machinery and equipment	298	4 592	327	1 600	2 500	1 704	886	929	971	(48.00)
Total economic classification	145 774	162 826	191 620	240 294	207 970	207 811	248 241	260 915	273 139	19.46

Expenditure by the programme experienced a steady growth from 2005/06 to 2008/09. This growth is projected to continue in the 2009 MTEF period, with expenditure estimated to increase from R207.8 million to R273.1 million, representing an average annual increase of 10.5 per cent.

The external examination sub-programme has an added cost pressure of piloting the Grade 9 marking of specific papers in 2009, with funding for compensation of employees therefore increasing by 22.6 per cent from 2008/09.

The majority of the capital funds are required to complete the construction of the examination centre in Zwelitsha.

Certain projects (EAP), within special projects, have been re-aligned to Programme 1 (HRD).

7. Other programme information

7.1 Personnel numbers and costs

Table 6.13(a) below reflects personnel information per programme for Education, while Table 6.13(b) provides a further analysis of personnel information indicating the Finance and Human Resource components, as well as the various categories of employee.

The personnel budget increases notably over the MTEF period, in line with the additional allocation in respect thereof. The unit cost per educator increases significantly, particularly from 2009/10, which is supportive of the sector priority aimed at improving the remuneration levels of teachers.

**Table 6.13(a): Summary of departmental personnel numbers and costs
Vote 06: Education**

Programme R'000	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	As at 31 March 2011	As at 31 March 2012
1. Administration	3 215	3 337	3 381	4 548	4 548	4 548	5 144
2. Public Ordinary School Education	61 365	63 675	63 524	69 777	69 777	69 777	70 177
3. Independent School Subsidies							
4. Public Special School Education	1 205	1 251	1 267	1 388	1 388	1 388	1 388
5. Further Education And Training	847	879	890	1 211	1 211	1 211	1 200
6. Adult Basic Education And Training	4 847	5 030	5 097	5 405	5 405	5 405	5 675
7. Early Childhood Development			1 001	4 790	4 790	4 790	4 790
8. Auxiliary And Associated Services	102	106	107	109	109	109	
Total personnel numbers	71 581	74 278	75 267	87 228	87 228	87 228	88 374
Total personnel cost (R'000)	9 915 990	10 706 948	11 726 321	13 786 935	15 180 910	16 766 650	18 265 700
Unit cost (R'000)	139	144	156	158	174	192	207

The tables include both educator and non-educator salaries and numbers. The payment of educator salaries continues to be the major cost driver in the department.

**Table 6.13(b): Details of departmental personnel numbers and costs
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	71,581	74,278	75,267	87,228	87,228	87,228	88,374	88,374	88,374	1.31
Personnel cost (R'000)	9,915,990	10,706,948	11,726,321	13,843,318	13,809,350	13,786,935	15,180,910	16,766,650	18,265,700	10.11
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	513	530	533	642	642	642	712	712	712	10.90
Personnel cost (R'000)	89,340	73,392	111,162	107,708	107,708	107,708	115,265	121,025	126,472	7.02
Head count as % of total for department	0.72	0.71	0.71	0.74	0.74	0.74	0.81	0.81	0.81	9.47
Personnel cost as % of total for department	0.90	0.69	0.95	0.78	0.78	0.78	0.76	0.72	0.69	(2.81)
Finance component										
Personnel numbers (head count)	312	322	327	390	390	390	432	432	432	10.77
Personnel cost (R'000)	54,242	44,559	67,318	65,430	65,430	65,430	69,936	73,431	76,736	6.89
Head count as % of total for department	0.44	0.43	0.43	0.45	0.45	0.45	0.49	0.49	0.49	9.33
Personnel cost as % of total for department	0.55	0.42	0.57	0.47	0.47	0.47	0.46	0.44	0.42	(2.93)
Full time workers										
Personnel numbers (head count)	65,797	68,283	68,193	75,880	75,880	75,880	76,638	76,638	76,638	1.00
Personnel cost (R'000)	9,625,304	10,425,183	11,603,626	13,311,168	13,311,168	13,729,914	13,984,963	15,128,545	15,476,083	1.86
Head count as % of total for department	91.92	91.93	90.60	86.99	86.99	86.99	86.72	86.72	86.72	(0.31)
Personnel cost as % of total for department	97.07	97.37	98.95	96.16	96.39	99.59	92.12	90.23	84.73	(7.50)
Part-time workers										
Personnel numbers (head count)	54	54	54	54	54	54	54	54	54	
Personnel cost (R'000)	7,306	7,489	8,240	9,131	9,131	9,688	9,832	10,644	10,875	1.49
Head count as % of total for department	0.08	0.07	0.07	0.06	0.06	0.06	0.06	0.06	0.06	(1.30)
Personnel cost as % of total for department	0.07	0.07	0.07	0.07	0.07	0.07	0.06	0.06	0.06	(7.83)
Contract workers										
Personnel numbers (head count)	4,905	5,089	6,160	10,262	10,262	10,262	10,538	10,538	10,538	2.69
Personnel cost (R'000)	139,798	156,333	209,515	322,744	322,744	311,201	362,674	400,160	417,097	16.54
Head count as % of total for department	6.85	6.85	8.18	11.76	11.76	11.76	11.92	11.92	11.92	1.36
Personnel cost as % of total for department	1.41	1.46	1.79	2.33	2.34	2.26	2.39	2.39	2.28	5.84

7.2 Training

Table 6.14(a) reflects departmental expenditure on training per programme over the seven-year period under review. The substantial increase in the 2008/09 Main Budget can be attributed to the focus on increasing the quality of teaching and the capacitation drive undertaken by the sector to address skills shortages, in particular at educator levels.

Steady increases over the MTEF are in line with the planned implementation of the post establishment structure and skills development and capacity building of educators and non-educators, as reflected mainly against Programmes 1 and 2, with a large portion of the training occurring in the 2008/09 financial year.

Table 6.14(a): Payments on training
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	12 075	2 933	3 996	5 050	5 050	3 147	5 277	5 515	7 956	67.68
2. Public Ordinary School Education	19 935	65 667	55 825	112 648	113 672	115 334	101 961	106 957	111 770	(11.60)
3. Independent School Subsidies										
4. Public Special School Education	851	1 467	2 678	6 791	6 791	6 215	8 201	8 603	18 990	31.95
5. Further Education And Training	247	200	205	2 079	2 079	1 638	956	1 003	1 048	(41.64)
6. Adult Basic Education And Training	327	105		1 000	1 000		1 045	1 096	1 146	
7. Early Childhood Development	2 062	1 484	4 682	550	550	535	927	601	628	73.27
8. Auxiliary And Associated Services										
Total payments on training	35 497	71 856	67 386	128 118	129 142	126 869	118 367	123 775	141 538	(6.70)

Table 6.14(b): Information on training
Vote 06: Education

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	71 581	74 278	75 267	87 228	87 228	87 228	88 374	88 374	88 374	1.31
Number of personnel trained	1 212	1 274	1 316	1 408	1 408	1 408	1 776	1 776	1 776	26.14
of which										
Male	485	510	515	551	551	551	778	778	778	41.20
Female	727	764	801	857	857	857	998	998	998	16.45
Number of training opportunities	290	302	299	308	308	308	317	317	317	2.92
of which										
Tertiary	268	270	270	270	270	270	273	273	273	1.11
Workshops	13	21	16	23	23	23	30	30	30	30.43
Seminars	9	11	13	15	15	15	14	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed						38	120	120	120	215.79
Number of learnerships appointed	25	26	32	38	38		30	30	30	
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	4 700	4 700	4 700	2.17

7.3 Structural Changes

Table 6.15: Reconciliation of structural changes
Vote 06: Education

Programmes for 2008/09		Programmes for 2009/10	
Programme	Sub-programme	Programme	Sub-programme
5. Further Education And Training	1. Public Institutions	5. Further Education And Training	1. 5.1 Public Institutions
	2. Human Resource Development		2. 5.2 Youth Colleges
	3. In College Sport and Culture		3. 5.3 Professional Services
	4. Conditional Grants		4. 5.4 Human Resource Development
6. Adult Basic Education And Training	1. Public Centres	6. Adult Basic Education And Training	1. Public Centres
	2. Human Resource Development		2. Subsidies to Private Centres
8. Auxiliary And Associated Services	1. Payments to SETA	8. Auxiliary And Associated Services	1. Payments to SETA
	2. Conditional Grants		2. Conditional Grants Projects
	3. Special Projects		3. Special Projects
	4. External Examinations		4. External Examinations

**Annexure B to Budget Statement 2
Department of Education**

**Table B.1: Specification of departmental receipts
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	40 307	31 012	37 179	47 697	47 697	48 488	52 467	57 713	60 310	8.21
Sales of goods and services produced by department	40 307	31 012	37 179	47 697	47 697	48 488	52 467	57 713	60 310	8.21
Sales by market establishments										
Administrative fees										
Other sales	40 307	31 012	37 179	47 697	47 697	48 488	52 467	57 713	60 310	8.21
<i>Of which</i>										
Boarding & Lodging	4 861	5 104	5 364	5 900	5 900	5 866	6 491	7 139	7 460	10.65
Commission on insurance	21 592	24 995	23 827	33 010	33 010	30 926	36 311	39 942	41 739	17.41
External exams	169	196	187	206	206	200	226	249	260	13.00
Other	13 685	717	7 801	8 581	8 581	11 496	9 439	10 383	10 850	(17.89)
Sales of scrap, waste, arms and other used current goods										
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										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	40 307	31 012	37 179	47 697	47 697	48 488	52 467	57 713	60 310	8.21

Table B3: Details of departmental payments and estimates by economic classification
Vote 06: Education (Programme 3: Independent School Subsidies)

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments										
Transfers and subsidies to (Current)	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53
Non-profit institutions	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53
Households										
Social benefits										
Other transfers to households										
Transfers and subsidies to (Capital)										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Transfers and subsidies to (Total)	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53
Non-profit institutions	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53
Households										
Social benefits										
Other transfers to households										
Payments for capital assets										
Total economic classification	18 342	25 130	34 842	44 418	44 418	43 220	50 366	54 219	56 659	16.53

Table B3: Details of departmental payments and estimates by economic classification
Vote 06: Education (Programme 4: Public Special School)

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	146 197	160 133	190 602	247 237	247 237	242 430	307 601	322 673	357 194	26.88
Compensation of employees	145 334	157 384	186 847	239 403	239 403	234 985	297 770	312 361	336 417	26.72
Salaries and wages	123 316	133 540	158 848	212 266	239 403	234 985	264 257	277 206	299 680	12.46
Social contributions	22 018	23 844	27 999	27 137			33 513	35 155	36 737	
Goods and services	863	2 749	3 755	7 834	7 834	7 445	9 831	10 312	20 777	32.05
<i>Of which</i>										
Administrative fees	56				5					
Advertising	92	105								
Assets <R5000		81			102	93	540	566	592	483.41
Bursaries (employees)						92				(100.00)
Catering: Departmental activities		219	161	324	525	749	338	355	887	(54.86)
Cons/prof:business & advisory services						92				(100.00)
Contractors					203	176				(100.00)
Agency & support/outourced services						14				(100.00)
Entertainment	94	43	5	13	783	599	14	14	36	(97.70)
Inventory:			2							
Inventory: Other consumables	114	391	35	92	136	51	96	101	252	89.76
Inventory: Stationery and printing	176	384	166	66	178	274	69	72	180	(74.88)
Lease payments					21	7				(100.00)
Transport provided dept activity	35	105	3	8	505	201	8	9	22	(95.90)
Travel and subsistence	181	446	1 398	3 679	3 569	3 609	3 845	4 033	10 084	6.54
Training & staff development	98	951	1 735	3 468	1 649	1 241	4 728	4 960	8 219	281.16
Operating expenditure			180			172				(100.00)
Venues and facilities	17	24	70	184	158	76	193	202	505	152.09
Other										
Unauthorised expenditure										
Transfers and subsidies to (Current)	43 204	51 881	53 849	57 276	57 276	55 526	69 863	73 286	87 167	25.82
Provinces and municipalities	490	127								
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	490	127								
Municipalities	490	127								
Municipal agencies and funds										
Non-profit institutions	41 322	51 143	53 348	55 426	55 426	54 543	67 920	71 248	85 037	24.53
Households	1 392	611	501	1 850	1 850	983	1 943	2 038	2 130	97.66
Social benefits										
Other transfers to households	1 392	611	501	1 850	1 850	983	1 943	2 038	2 130	97.66
Transfers and subsidies to (Total)	43 204	51 881	53 849	57 276	57 276	55 526	69 863	73 286	87 167	25.82
Provinces and municipalities	490	127								
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	490	127								
Municipalities	490	127								
Municipal agencies and funds										
Non-profit institutions	41 322	51 143	53 348	55 426	55 426	54 543	67 920	71 248	85 037	24.53
Households	1 392	611	501	1 850	1 850	983	1 943	2 038	2 130	97.66
Social benefits										
Other transfers to households	1 392	611	501	1 850	1 850	983	1 943	2 038	2 130	97.66
Payments for capital assets	20 993	37 374	43 938	188 500	98 500	147 533	128 453	174 655	289 657	(12.93)
Buildings and other fixed structures	20 993	37 374	43 938	188 500	98 500	147 464	126 861	172 985	287 912	(13.97)
Buildings	20 993	37 374	43 938	188 500	98 500	147 464	126 861	172 985	287 912	(13.97)
Other fixed structures										
Machinery and equipment						69	1 592	1 670	1 745	2207.25
Transport equipment										
Other machinery and equipment						69	1 592	1 670	1 745	2207.25
Total economic classification	210 394	249 388	288 389	493 013	403 013	445 489	505 917	570 614	734 018	13.56

Table B3: Details of departmental payments and estimates by economic classification
Vote 06: Education (Programme 5: Further Education & Training)

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	128 592	101 225	159 545	171 531	179 382	187 901	249 276	261 490	273 258	32.66
Compensation of employees	127 914	96 145	158 820	158 452	168 303	173 829	241 665	253 507	264 914	39.02
Salaries and wages	108 536	81 580	140 161	135 942	168 303	173 829	218 030	228 713	239 006	25.43
Social contributions	19 378	14 565	18 659	22 510			23 635	24 793	25 909	
Goods and services	678	5 080	725	13 079	11 079	14 072	7 611	7 984	8 343	(45.91)
<i>Of which</i>										
Administrative fees					20					
Advertising					70	12				(100.00)
Assets <R5000										
Bursaries (employees)			419	10 523		1 623	6 156	6 458	6 749	279.32
Catering: Departmental activities					80	119				(100.00)
Contractors					1 000	1 351				(100.00)
Agency & support/outsourced services										
Entertainment					50	68				(100.00)
Inventory: Other consumables					420					
Inventory: Stationery and printing		343			1 860	12				(100.00)
Lease payments						2 780				(100.00)
Owned & leasehold property expenditure		4 297								
Transport provided dept activity	77	137			480	998				(100.00)
Travel and subsistence	189	45			3 820	4 716				(100.00)
Training & staff development	412	258	306	2 556	3 279	2 351	1 455	1 526	1 595	(38.14)
Operating expenditure						41				(100.00)
Other										
Transfers and subsidies to (Current)	31 924	98 660	136 830	170 429	170 594	169 604	207 801	174 098	181 934	22.52
Provinces and municipalities	412	61								
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	412	61								
Municipalities	412	61								
Municipal agencies and funds										
Non-profit institutions	30 504	97 871	137 066	168 866	169 031	168 868	206 053	172 265	180 018	22.02
Households	1 008	728	(236)	1 563	1 563	736	1 748	1 834	1 916	137.50
Social benefits										
Other transfers to households	1 008	728	(236)	1 563	1 563	736	1 748	1 834	1 916	137.50
Transfers and subsidies to (Total)	31 924	98 660	136 830	170 429	170 594	169 604	207 801	174 098	181 934	22.52
Provinces and municipalities	412	61								
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	412	61								
Municipalities	412	61								
Municipal agencies and funds										
Foreign governments and international										
Non-profit institutions	30 504	97 871	137 066	168 866	169 031	168 868	206 053	172 265	180 018	22.02
Households	1 008	728	(236)	1 563	1 563	736	1 748	1 834	1 916	137.50
Social benefits										
Other transfers to households	1 008	728	(236)	1 563	1 563	736	1 748	1 834	1 916	137.50
Payments for capital assets	7 416	22 445	25 398	86 500	66 500	53 196	28 176	73 442	76 745	(47.03)
Buildings and other fixed structures	7 416	22 445	25 398	86 500	66 500	53 196	28 176	73 442	76 745	(47.03)
Buildings	7 416	22 445	25 398	86 500	66 500	53 196	28 176	73 442	76 745	(47.03)
Other fixed structures										
Total economic classification	167 932	222 330	321 773	428 460	416 476	410 701	485 253	509 030	531 937	18.15

Table B3: Details of departmental payments and estimates by economic classification
Vote 06: Education (Programme 6: ABET)

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	135 745	154 750	153 731	150 094	148 594	158 563	161 118	169 432	176 616	1.61
Compensation of employees	130 472	148 187	143 753	142 616	142 616	152 947	153 702	161 233	168 489	0.49
Salaries and wages	130 472	147 726	143 179	142 616	142 616	152 947	153 702	161 233	168 489	0.49
Social contributions		461	574							
Goods and services	5 273	6 563	9 978	7 478	5 978	5 616	7 416	8 198	8 127	32.04
<i>Of which</i>										
Administrative fees										
Advertising	5		3	2	5		2	2	2	
Assets <R5000	114	169	827	537	1 117	314	562	590	614	78.88
Bursaries (employees)	43									
Catering: Departmental activities		456	828	538	330	308	562	589	616	82.51
Cons/prof:business & advisory services	161	233	254	165			172	181	189	
Cons/prof: Legal cost	2									
Contractors			1	1		6	1	1	1	(89.42)
Agency & support/outsourced services										
Entertainment	398	7	29	19			20	21	22	
Inventory: Raw materials		327	74	48			50	53	55	
Inventory: Other consumables	426	216	1 807	1 173	122	196	1 226	1 286	1 344	524.78
Inventory: Stationery and printing	2 240	2 204	2 810	1 824	952	1 102	1 506	2 000	2 090	36.74
Lease payments	27		11	7			7	8	8	
Owned & leasehold property expenditure						10				(100.00)
Transport provided dept activity	340		350	227	380	313	237	249	260	(24.12)
Travel and subsistence	1 169	2 475	2 816	1 828	1 829	3 163	1 910	2 004	1 656	(39.59)
Training & staff development	347	476	168	1 109	1 243	204	1 159	1 216	1 270	468.36
Venues and facilities	1									
Other										
Transfers and subsidies to (Current)	531	72	42							
Provinces and municipalities	531	136								
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	531	136								
Municipalities	531	136								
Municipal agencies and funds										
Households		(64)	42							
Social benefits										
Other transfers to households		(64)	42							
Transfers and subsidies to (Total)	531	72	42							
Provinces and municipalities	531	136								
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	531	136								
Municipalities	531	136								
Municipal agencies and funds										
Households		(64)	42							
Social benefits										
Other transfers to households		(64)	42							
Payments for capital assets	72	980	1 240	2 086	2 086	1 303	180	188	197	(86.22)
Buildings and other fixed structures			49							
Buildings			49							
Other fixed structures										
Machinery and equipment	72	980	1 191	2 086	2 086	1 303	180	188	197	(86.22)
Transport equipment										
Other machinery and equipment	72	980	1 191	2 086	2 086	1 303	180	188	197	(86.22)
Total economic classification	136 348	155 802	155 013	152 180	150 680	159 866	161 297	169 620	176 813	0.90

Table B3: Details of departmental payments and estimates by economic classification
Vote 06: Education (Programme 7: Early Childhood Development)

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 062	1 484	70 570	196 717	202 490	193 856	250 987	431 972	451 539	29.47
Compensation of employees			64 272	168 825	168 825	170 729	201 877	340 555	355 881	18.24
Salaries and wages			64 166	168 825	168 825	170 729	201 473	340 132	355 440	18.01
Social contributions			106				404	423	442	
Goods and services	2 062	1 484	6 298	27 892	33 665	23 127	49 110	91 417	95 658	112.35
<i>Of which</i>										
Administrative fees			620	8 255			6 086	23 273	24 900	
Advertising										
Assets <R5000						290	25 982	27 258	28 483	8859.31
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities			59	786	220	230	579	1 719	1 796	151.80
Agency & support/outourced services					242					
Transport provided dept activity					100	36				(100.00)
Travel and subsistence					40					
Training & staff development	2 062	1 484	5 619	18 851	33 063	22 571	16 463	39 167	40 479	(27.06)
Operating expenditure										
Venues and facilities										
Other										
Transfers and subsidies to (Current)	34 761	44 829	5 898	8 580	8 580	3 861	5 850	20 623	21 551	51.52
Non-profit institutions	34 761	44 829	5 898	8 580	8 580	3 861	5 850	20 623	21 551	51.52
Transfers and subsidies to (Total)	34 761	44 829	5 898	8 580	8 580	3 861	5 850	20 623	21 551	51.52
Non-profit institutions	34 761	44 829	5 898	8 580	8 580	3 861	5 850	20 623	21 551	51.52
Payments for capital assets	2 000		2 830	69 100	58 997	59 279	110 479	143 269	231 234	86.37
Buildings and other fixed structures				50 000	50 000	49 542	102 250	134 846	222 432	106.39
Buildings				50 000	50 000	49 542	102 250	134 846	222 432	106.39
Other fixed structures										
Machinery and equipment	2 000		2 830	19 100	8 997	9 737	8 229	8 423	8 802	(15.49)
Transport equipment										
Other machinery and equipment	2 000		2 830	19 100	8 997	9 737	8 229	8 423	8 802	(15.49)
Total economic classification	38 823	46 313	79 298	274 397	270 067	256 996	367 316	595 864	704 324	42.93

Vote 06: Education Table B5: Details on infrastructure

Summary of details of expenditure for infrastructure by category Vote 06: Department of Education																	
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion								MTEF 2009/10	MTEF 2010/11
1. New and replacement assets (R'000)																	
1	Blythwood JSS	Butterworth	Minquma	new & replacements	Apr-08	Mar-09	259		2	N	259	-					
2	Dingiswalo JSS	Butterworth	Minquma	new & replacements	Apr-08	Mar-09	320		2	N	320	-					
3	Hlokomile JSS	Butterworth	Minquma	new & replacements	Apr-08	Mar-09	430		2	N	405	-		18	18		
4	Mapele JSS	Butterworth	Minquma	new & replacements	Apr-08	Mar-09	284		2	N	284	-					
5	Mpenduzi JSS	Butterworth	Minquma	new & replacements	Apr-08	Mar-09	307		2	N	307	-					
6	Teko Springs	Butterworth	Minquma	new & replacements	Apr-08	Mar-09	328		2	N	328	-					
7	Toleni JSS	Butterworth	Minquma	new & replacements	Apr-08	Mar-09	267		2	N	267	-					
8	Zibulele JSS	Butterworth	Minquma	new & replacements	Apr-08	Mar-09	540		2	N	435	-		75	75		
9	Bangilizwe JS	Cofimvaba	Insika Yethu	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
10	Bongolethu JSS	Cofimvaba	Insika Yethu	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
11	Jongulwandle JSS	Cofimvaba	Insika Yethu	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
12	Mbaxa JSS	Cofimvaba	Insika Yethu	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
13	mhlobo JSS	Cofimvaba	Insika Yethu	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
14	Nkonyama JSS	Cofimvaba	Insika Yethu	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
15	Nontuzelo JSS	Cofimvaba	Insika Yethu	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
16	Nyanisweni JSS	Cofimvaba	Insika Yethu	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
17	Taleni JSS	Cofimvaba	Insika Yethu	new & replacements	Apr-08	Mar-09	455		2	N	455	-					
18	JA Ncaza PS	Cradock	Inxuba Yethemba	new & replacements	Apr-08	Mar-09	400		2	N	120	282		199	199		
19	Nonzwekazi	Cradock	Inxuba Yethemba	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
20	Solomon Akena	Cradock	Inxuba Yethemba	new & replacements	Apr-08	Mar-09	400		2	Y	120	-		199	199		
21	Zanzabantu	Cradock	Inxuba Yethemba	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199		
22	Beechamwood JSS	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-09	341		2	N	341	-					
23	Fameni Tech & JSS	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-09	357		2	N	280	-		55	55		
24	Jongulwandle JSS	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-09	460		2	N	395	-		46	46		
25	Mendwana JSS	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-09	430		2	N	430	-					
26	Nikekethe JSS	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-09	378		2	N	378	-					
27	Taleni JSS	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-09	744		2	N	260	-		344	344		
28	Tywaka JSS	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-09	347		2	N	347	-					
29	Vullindaba JSS	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-09	620		2	N	455	-		117	117		
30	Zamuxolo JSS	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-09	420		2	N	405	-		11	11		

Summary of details of expenditure for Infrastructure by category Vote 06: Department of Education																	
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion								MTEF 2009/10	MTEF 2010/11
31	200023	Aspiranza PS	Buffalo City	new & replacements	Apr-08	Mar-09	393		2	N	393	417					
32	200160	Ermcocho PS	Buffalo City	new & replacements	Apr-08	Mar-09	309		2	N	309	-					
33	200161	Ermthabathi	Buffalo City	new & replacements	Apr-08	Mar-09	454		2	N	181	-		194			
34	200245	Hillingdale	Buffalo City	new & replacements	Apr-08	Mar-09	272		2	N	272	-					
35	200448	Mbolompeni JPS	Buffalo City	new & replacements	Apr-08	Mar-09	243		2	N	243	-					
36	200481	Mimosa PS	Buffalo City	new & replacements	Apr-08	Mar-09	291		2	N	242	-		35			
37	200644	Nqonqeni PS	Buffalo City	new & replacements	Apr-08	Mar-09	278		2	N	278	-					
38	200649	Ntobozuko JSS	Buffalo City	new & replacements	Apr-08	Mar-09	248		2	N	248	-					
39	200784	Stembile PS	Buffalo City	new & replacements	Apr-08	Mar-09	254		2	N	210	-		31			
40	200855	Tshabo SPS	Buffalo City	new & replacements	Apr-08	Mar-09	407		2	N	310	174		69			
41	200106	Dalubuhle SSS	Nkonikobe	new & replacements	Apr-08	Mar-09	371		2	N	371	260					
42	200120	Dilizintaba SSS	Nkonikobe	new & replacements	Apr-08	Mar-09	204		2	N	204	-					
43	200147	Elethu L/JPS	Nkonikobe	new & replacements	Apr-08	Mar-09	650		2	N	455	-		138			
44	200202	George Mlalo SSS	Nkonikobe	new & replacements	Apr-08	Mar-09	259		2	N	259	-					
45	200648	Ntabenkonyana SSS	Nkonikobe	new & replacements	Apr-08	Mar-09	605		2	N	467	-		98			
46	100771	Templeton SSS	Nkonikobe	new & replacements	Apr-08	Mar-09	588		2	N	425	-		102			
47	100691	Brandovale PS	Camdeboo	new & replacements	Apr-08	Mar-09	450		2	N	405	-		32			
48	100249	Gilbert Xuzza S.S	Camdeboo	new & replacements	Apr-08	Mar-09	435		2	N	391	-		31			
49	100268	Graaff-Reinet PS	Camdeboo	new & replacements	Apr-08	Mar-09	804		2	N	684	-		85			
50	100314	Heëlskool Jansenville	Camdeboo	new & replacements	Apr-08	Mar-09	537		2	N	186	-		248			
51	100457	Lingcom PS	Camdeboo	new & replacements	Apr-08	Mar-09	549		2	N	192	306		254			
52	100576	Nonjili PS	Camdeboo	new & replacements	Apr-08	Mar-09	284		2	N	255	-		21			
53	100587	Nonzwakazi PS	Camdeboo	new & replacements	Apr-08	Mar-09	335		2	N	301	-		24			
54	100855	Pearston SSS	Camdeboo	new & replacements	Apr-08	Mar-09	700		2	N	175	-		373			
55	100669	Reineveld PS	Camdeboo	new & replacements	Apr-08	Mar-09	860		2	N	774	-		61			
56	100024	Alexandria High	Ndlambe	new & replacements	Apr-08	Mar-09	857		2	N	428	-		305			
57	100038	Archie Mbalekwa	Ndlambe	new & replacements	Apr-08	Mar-09	675		2	N	N	-		240			
58	100107	Carlise Bridge Farm	Ndlambe	new & replacements	Apr-08	Mar-09	348		2	N	N	-		161			
59	100246	George Dickson Prim	Ndlambe	new & replacements	Apr-08	Mar-09	763		2	N	N	-		54			
60	100271	Grahamstown PS	Ndlambe	new & replacements	Apr-08	Mar-09	714		2	N	N	-		203			

Summary of details of expenditure for infrastructure by category																		
Vote 06: Department of Education																		
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11		MTEF 2011/12	
60	100271	Grahamstown PS	Ndlambe	new & replacements	Apr-08	Mar-09	714		2	N	N	-		203	203	-	-	
61	100482	Makana PS	Ndlambe	new & replacements	Apr-08	Mar-09	419		2	N	N	-		30	30	-	-	
62	100554	Masakhane Combined	Ndlambe	new & replacements	Apr-08	Mar-09	421		2	N	N	-		30	30	-	-	
63	100602	Oatlands Preparatory	Ndlambe	new & replacements	Apr-08	Mar-09	311		2	N	N	-		22	22	-	-	
64	100691	Shawpark Comb	Ndlambe	new & replacements	Apr-08	Mar-09	178		2	N	N	-		82	82	-	-	
65	100693	Shenstone Farm	Ndlambe	new & replacements	Apr-08	Mar-09	345		2	N	N	-		160	160	-	-	
66	100719	Southwell Comb	Ndlambe	new & replacements	Apr-08	Mar-09	551		2	N	N	-		255	255	-	-	
67	200087	Cisra PS	Buffalo City	new & replacements	Apr-08	Mar-09	526		2	N	N	-		75	75	-	-	
68	200190	Funeka JPS	Buffalo City	new & replacements	Apr-08	Mar-09	982		2	N	N	-		9	9	-	-	
69	200470	Mfundiso SPS	Buffalo City	new & replacements	Apr-08	Mar-09	961		2	N	N	-		58	58	-	-	
70	200532	Mzantsundu SSS	Buffalo City	new & replacements	Apr-08	Mar-09	798		2	N	N	-		369	369	-	-	
71	200532	Mzantsundu SSS	Buffalo City	new & replacements	Apr-08	Mar-09	689		2	N	N	-		90	90	-	-	
72	200606	Nontfuneko L/HP	Buffalo City	new & replacements	Apr-08	Mar-09	287		2	N	N	-		33	33	-	-	
73	200731	Rippenmead L/HP	Buffalo City	new & replacements	Apr-08	Mar-09	219		2	N	N	-		11	11	-	-	
74	200736	Rura PS	Buffalo City	new & replacements	Apr-08	Mar-09	522		2	N	N	-		92	92	-	-	
75	200824	Zanemfundo SSS	Buffalo City	new & replacements	Apr-08	Mar-09	557		2	N	N	-		67	67	-	-	
76	600029	Bankies JSS	Emalahleni	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199	-	-	
77	601119	Emazmeni JSS	Emalahleni	new & replacements	Apr-08	Mar-09	332		2	N	232	-		71	71	-	-	
78	600178	Emzini JSS	Emalahleni	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199	-	-	
79	600187	Esidwadweni JSS	Emalahleni	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199	-	-	
80	600204	Freemantle B SSS	Emalahleni	new & replacements	Apr-08	Mar-09	885		2	N	309	-		409	409	-	-	
81	600204	Freemantle Boy's High SCHOOL	Emalahleni	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199	-	-	
82	600248	Helushe SPS	Emalahleni	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199	-	-	
83	600593	Nobuhle JSS	Emalahleni	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199	-	-	
84	600599	Noluthando JSS	Emalahleni	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199	-	-	
85	600605	Nompumelo JSS	Emalahleni	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199	-	-	
86	600628	Nozala JSS	Emalahleni	new & replacements	Apr-08	Mar-09	400		2	N	120	-		199	199	-	-	
87	400241	Gungubele JSS	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	40	270		256	256	-	-	
88	400289	Jokwana JSS	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-	
89	401232	Magumbini JSS	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	-	-		284	284	-	-	
90	400553	Miconca JSS	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-	

Summary of details of expenditure for infrastructure by category Vote 06: Department of Education																	
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion								MTEF 2010/11	MTEF 2011/12
91	Mhanganiweni SSS	Libode	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-
92	Mjobeni JSS	Libode	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-
93	Mkankabo JSS	Libode	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	40	28		256	256	-	-
94	Mngcibe JSS	Libode	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-
95	Ndovu JSS	Libode	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-
96	Ntlatfufu JSS	Libode	Nyandeni	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-
97	Dabulamanzi SPS	Lusikiski	Qaukeni	new & replacements	Apr-08	Mar-09	400		2	N	-	-		284	284	-	-
98	Elunceedweni JPS	Lusikiski	Qaukeni	new & replacements	Apr-08	Mar-09	400		2	Y	-	-		284	284	-	-
99	Khotso JSS	Lusikiski	Qaukeni	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-
100	Nibane Comp	Maluli	Umzimvubu	new & replacements	Apr-08	Mar-09	650		2	N	455	-		138	138	-	-
101	Bokweni SPS	Mbizana	Mbizana	new & replacements	Apr-08	Mar-09	400		2	N	100	-		213	213	-	-
102	Emhlanga JSS	Mbizana	Mbizana	new & replacements	Apr-08	Mar-09	400		2	N	100	-		213	213	-	-
103	GALATIYENI JSS	Mbizana	Mbizana	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-
104	Longweni SPS	Mbizana	Mbizana	new & replacements	Apr-08	Mar-09	400		2	N	100	-		213	213	-	-
105	Mafadobo SPS	Mbizana	Mbizana	new & replacements	Apr-08	Mar-09	400		2	N	40	-		256	256	-	-
106	Matshezi SPS	Mbizana	Mbizana	new & replacements	Apr-08	Mar-09	400		2	N	100	-		213	213	-	-
107	Mhlabuvelle SPS	Mbizana	Mbizana	new & replacements	Apr-08	Mar-09	400		2	N	-	-		284	284	-	-
108	Mqholweni SPS	Mbizana	Mbizana	new & replacements	Apr-08	Mar-09	400		2	N	100	-		213	213	-	-
109	Edward Zibi SSS	Mt Fletcher	Elundini	new & replacements	Apr-08	Mar-09	669		2	N	602	-		48	48	-	-
110	Elunyaweni JSS	Mt Fletcher	Elundini	new & replacements	Apr-08	Mar-09	650		2	N	455	-		138	138	-	-
111	Esiqungwini JSS	Mt Fletcher	Elundini	new & replacements	Apr-08	Mar-09	650		2	N	455	-		138	138	-	-
112	Etyeni JSS	Mt Fletcher	Elundini	new & replacements	Apr-08	Mar-09	650		2	N	455	-		138	138	-	-
113	Gaqaqala JSS	Mt Fletcher	Elundini	new & replacements	Apr-08	Mar-09	650		2	N	455	-		138	138	-	-
114	Kuyasa SSS SCHOOL	Mt Fletcher	Elundini	new & replacements	Apr-08	Mar-09	650		2	N	455	130		138	138	-	-
115	Ngele JSS	Mt Fletcher	Elundini	new & replacements	Apr-08	Mar-09	650		2	N	455	-		138	138	-	-
116	Phaphama SPS	Mt Fletcher	Elundini	new & replacements	Apr-08	Mar-09	650		2	N	455	-		138	138	-	-
117	Fulizima SPS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-08	Mar-09	400		2	N	100	-		213	213	-	-
118	Lukhanyo SPS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-08	Mar-09	400		2	N	100	-		213	213	-	-
119	Lwandlana SPS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-08	Mar-09	400		2	N	100	-		213	213	-	-
120	Majola SPS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-08	Mar-09	400		2	N	100	-		213	213	-	-

Summary of details of expenditure for infrastructure by category
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No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
191	300358	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
192	300371	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
193	300383	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
194	300401	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
195	300427	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
196	300460	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
197	300528	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
198	300562	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
199	300570	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
200	300577	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
201	300590	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
202	300594	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
203	300620	Butterworth	Minquma	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
204	600003	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	N	-	486	-	-	511	285	
205	601140	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
206	400201	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
207	300127	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
208	300752	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
209	300800	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
210	600479	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
211	300348	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
212	400660	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
213	601096	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	
214	400702	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
215	400763	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
216	300446	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
217	600577	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
218	400929	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
219	300596	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 12	2.500		2	Y	-	-	-	-	511	285	
220	600081	Lady Frere	Emalahleni	new & replacements	Apr 08	Mar 12	2.500		2	N	-	-	-	-	511	285	

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					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
221 600155	Echibini SSS	Lady Frere	Emalaheni	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
222 600286	Ikhwazi Lokusa SSS	Lady Frere	Emalaheni	new & replacements	Apr 08	Mar 12	2.500		2 Y	-	-	-	-	-	511	285	
223 600451	Misizakhe JPS	Lady Frere	Emalaheni	new & replacements	Apr 08	Mar 12	2.500		2 Y	-	-	-	-	-	511	285	
224 601015	Mkapuni JSS	Lady Frere	Emalaheni	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
225 600829	Thandizwe SPS	Lady Frere	Emalaheni	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
226 401265	Bomvini SPS	Libode	Nyandeni	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
227 400491	Manzimahlle SPS	Libode	Nyandeni	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
228 400532	Mbenengeni JSS	Libode	Port St Johns	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
229 400730	Ndzuluka PS	Libode	Nyandeni	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
230 401246	Sidanda SPS	Libode	Nyandeni	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
231 501177	Taleni SPS	Libode	Port St Johns	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
232 401197	Zonnehom JPS	Libode	Nyandeni	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
233 500452	Lufeleni JSS	Maluti	Umzimvubu	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
234 501375	Maphelle JSS	Maluti	Umzimvubu	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
235 500735	Molico JPS	Maluti	Umzimvubu	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	123	-	-	511	285	
236 500167	Elihyeni SPS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
237 500175	Enabhekuteni SPS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
238 500377	Kwambenya SPS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
239 500638	Mdaya JPS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
240 500707	Mmangweni JSS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 Y	-	-	-	-	-	511	285	
241 500769	Mpunzi Drift JSS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
242 501356	Ngcingo JSS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
243 500889	Ngcingweni SPS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
244 501041	Qandashe SPS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
245 501168	Stanfords JPS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
246 501179	Tandabantu SPS	Mbizana	Mbizana	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
247 500662	Buffalo Nek JSS	Mt Frere	Umzimvubu	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
248 500228	Fairview JSS	Mt Frere	Umzimvubu	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
249 500260	Gaba JSS	Mt Frere	Umzimvubu	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	
250 500262	Gogela JSS	Mt Frere	Umzimvubu	new & replacements	Apr 08	Mar 12	2.500		2 N	-	-	-	-	-	511	285	

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No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF 2010/11	MTEF 2011/12
					Date: Start	Date: Finish	At start	At Completion									
251	500276	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	427		-	511	285	
252	500524	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
253	500619	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
254	500665	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
255	500736	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
256	500784	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	522		-	511	285	
257	500826	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
258	500846	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
259	500884	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	Y	-	-		-	511	285	
260	500946	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	Y	-	-		-	511	285	
261	501466	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
262	501186	Mt Friere	Unzimvubu	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
263	404017	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	172		-	511	285	
264	401292	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	6		-	511	285	
265	400296	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
266	400336	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
267	401300	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	Y	-	-		-	511	285	
268	400424	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
269	400471	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
270	400576	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
271	400634	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
272	400636	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
273	400747	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
274	400915	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
275	401012	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
276	401039	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
277	401141	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
278	401289	Mhatha	King Sabata Dalinoyebo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
279	400238	Ngcobo	Engcobo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	
280	400304	Ngcobo	Engcobo	new & replacements	Apr 08	Mar 12	2,500		2	N	-	-		-	511	285	

Summary of details of expenditure for infrastructure by category Vote 06: Department of Education																	
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
281	401055		Engobo	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
282	401119		Engobo	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
283	401199		Engobo	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
284	400314		Mhlonib	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
285	500518		Mhlonib	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
286	400503		Mhlonib	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
287	400551		Mhlonib	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
288	400883		Mhlonib	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
289	400359		Mhlonib	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
290	501307		Mhlonib	new & replacements	Apr 08	Mar 12	2,500		2 N	-	-	-	-	-	511	285	
291	100009		Nelson Mandela	new & replacements	Apr 09	Mar 11	19,103		2 N	-	5,528	5,528	-	-	6,835	-	
292	100415		Nelson Mandela	new & replacements	Apr 09	Mar 11	8,274		2 N	-	4,657	4,657	-	-	2,882	-	
293	100076		Nelson Mandela	new & replacements	Apr 09	Mar 11	4,235		2 N	-	2,384	2,384	-	-	1,475	-	
294	100325		Nelson Mandela	new & replacements	Apr 09	Mar 11	4,364		2 N	-	2,456	2,456	-	-	1,520	-	
295	100077		Nelson Mandela	new & replacements	Apr 09	Mar 11	3,887		2 N	-	2,188	2,188	-	-	1,354	-	
296	300474		Mt Fiere	new & replacements	Apr 08	Mar 11	5,883		2 N	-	3,659	1,066	-	-	1,144	238	
297	300008		Dutwa	new & replacements	Apr 08	Mar 10	19,034		2 N	-	6,843	6,866	-	-	9,266	-	
298	300591		King Williams Town	new & replacements	Apr 08	Mar 10	7,484		2 N	-	475	105	-	-	4,366	-	
299	501157		Mt Fiere	new & replacements	Apr 08	Mar 10	25,209		2 N	-	5,000	4,190	-	-	13,613	-	
300	500734		Maluti	new & replacements	Apr 08	Mar 10	12,465		2 N	-	8,110	3,690	-	-	5,950	-	
301	401053		Mt Fletcher	new & replacements	Apr 08	Mar 10	16,510		2 N	-	5,000	6,231	-	-	8,501	-	
302	100810		Uitenhage	new & replacements	Apr 08	Mar 10	34,457		2 N	-	5,508	3,114	-	-	15,676	-	
303	600109		Colimvaba	new & replacements	Apr 08	Mar 10	52,715		2 N	-	5,295	7,462	-	-	11,830	-	
304	600796		Queenstown	new & replacements	Apr 08	Mar 10	16,228		2 N	-	5,018	5,989	-	-	6,169	-	
305	500056		Lusikiski	new & replacements	Apr 08	Mar 10	26,995		2 N	-	9,377	1,453	-	-	17,073	-	
306	501296		Mbizana	new & replacements	Apr 08	Mar 10	9,733		2 N	-	4,932	359	-	-	6,064	-	
307	500182		Maluti	new & replacements	April-08	Jun 09			2 N	-	-	-	-	-	-	-	
308	500397		Maluti	new & replacements	April-08	Jun 09			2 N	-	-	-	-	-	-	-	
309	500398		Maluti	new & replacements	April-08	Jun 09			2 N	-	-	-	-	-	-	-	
310	500406		Maluti	new & replacements	April-08	Jun 09			2 N	-	-	-	-	-	-	-	

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					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
311	500478		Unzimvubu	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
312	501386		Unzimvubu	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
313	500647		Unzimvubu	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
314	501392		Unzimvubu	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
315	500728		Unzimvubu	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
316	500842		Unzimvubu	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
317	500953		Unzimvubu	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
318	501021		Unzimvubu	new & replacements	April-08	Jun 09			2 Y		-	-			-	-	-
319	501134		Unzimvubu	new & replacements	April-08	Jun 09			2 Y		-	-			-	-	-
320	501328		Unzimvubu	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
321	500472	Mt Frere	Unzimvubu	new & replacements	April-08	Jun 09			2 Y		-	-			-	-	-
322	501411	Mt Frere	Unzimvubu	new & replacements	April-08	Jun 09			2 Y		-	-			-	-	-
323	501099	Mt Frere	Unzimvubu	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
324	501110	Mt Frere	Unzimvubu	new & replacements	April-08	Jun 09			2 Y		-	-			-	-	-
325	300120	Butterworth	Minquma	new & replacements	April-08	Jun 09			2 N		-	-			-	-	-
326	400651	Ngqobo	Ergoboo	new & replacements	Apr-06	Mar-08	1,145		2 Y		-	-		71	71	-	-
327	501417	Mt Frere	Unzimvubu	new & replacements	Feb 08	Mar 11	10,631		2 N		1,663	1,074		4,423	4,423	1,751	-
328	500075	Mt Frere	Unzimvubu	new & replacements	Feb 08	Mar 11	5,591		2 N		1,693	1,000		3,595	3,595	761	-
329	501414	Lusikiski	Ntshankulu	new & replacements	Feb 08	Mar 11	2,765		2 N		1,599	2,085		1,076	1,076	228	-
330	501141	Cofimvaba	Insika Yethu	new & replacements	Feb 08	Mar 11	5,639		2 N		1,784	1,268		3,556	3,556	753	-
331	400120	Ngqobo	Ergoboo	new & replacements	Feb 08	Mar 11	5,176		2 N		1,636	1,000		3,266	3,266	691	-
332	300078	Cofimvaba	Insika Yethu	new & replacements	Feb 08	Mar 11	7,200		2 N		1,741	1,249		3,035	3,035	1,066	-
333	500156	Queenstown	Lukarji	new & replacements	Feb 08	Mar 11	5,545		2 N		1,840	1,589		3,417	3,417	723	-
334	300788	Butterworth	Minquma	new & replacements	Feb 08	Mar 11	5,284		2 N		1,924	1,500		3,099	3,099	656	-
335	400206	Duywa	Mbhashe	new & replacements	Feb 08	Mar 11	6,402		2 N		2,333	3,800		3,753	3,753	784	-
336	300149	Butterworth	Minquma	new & replacements	Feb 08	Mar 11	6,134		2 N		1,810	868		3,988	3,988	844	-
337	400286	Mthatha	King Sabata Dalindyebo	new & replacements	Feb 08	Mar 11	8,037		2 N		1,564	1,000		3,971	3,971	1,264	-
338	300723	Butterworth	Minquma	new & replacements	Feb 08	Mar 11	5,489		2 N		1,005	564		4,136	4,136	875	-
339	400320	Duywa	Mbhashe	new & replacements	Feb 08	Mar 11	9,989		2 N		2,330	1,310		3,074	3,074	1,497	-
340	500334	Queenstown	Lukarji	new & replacements	Feb 08	Mar 11	5,303		2 N		1,666	1,208		3,355	3,355	710	-

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					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
341	600352	Kwa-Gcina JSS	Sterkspruit	new & replacements	Mar 08	Mar 11	8,090		2	N	1,208	1,000		6,347	6,347	1,343		
342	300198	kwaNtozomke SSS	Butterworth	new & replacements	Apr 08	Mar 11	4,458		2	N	954	543		3,232	3,232	684		
343	400376	Lower Kholohipong SPS	Mt Fletcher	new & replacements	Apr 08	Mar 11	4,988		2	N	1,742	1,137		2,976	2,976	630		
344	300795	Lubomvini SPS	King Williams Town	new & replacements	Feb 08	Mar 11	3,882		2	N	1,588	1,333		2,089	2,089	442		
345	401236	Lugongozo SPS	Qumbu	new & replacements	Apr 09	Mar 11	4,626		2	N	1,482	212		2,900	2,900	614		
346	600400	Luvuyo Lerumo SSS	Queenstown	new & replacements	Apr 08	Mar 11	18,500		2	N	2,667	3,604		4,804	4,604	3,091		
347	400430	Mabhehane SPS	Mthatha	new & replacements	Apr 06	Mar 11	6,699		2	N	1,569	-		4,733	4,733	1,002		
348	400453	Magwaxaza JSS	Mt Fletcher	new & replacements	Apr 08	Mar 11	4,178		2	N	1,633	1,003		2,347	2,347	497		
349	300267	Mahlathi JSS	Colimvaba	new & replacements	Apr 08	Mar 11	5,329		2	N	1,710	1,000		3,338	3,338	707		
350	400466	Malamlela SPS	Mt Fletcher	new & replacements	Feb 08	Mar 11	5,591		2	N	1,583	1,032		3,696	3,696	782		
351	400469	Malusi SPS	Qumbu	new & replacements	Apr 08	Mar 11	4,685		2	N	1,405	-		3,026	3,026	640		
352	600464	Mbodiana SPS	Ngqobo	new & replacements	Apr 08	Mar 11	4,819		2	N	1,646	339		2,827	2,927	620		
353	400578	Mevana JSS	Libode	new & replacements	Apr 08	Mar 11	8,102		2	N	1,906	1,130		3,715	3,715	1,210		
354	400591	Mhlahlane SPS	Duyiwa	new & replacements	Apr 08	Mar 11	6,357		2	N	2,561	1,286		3,502	3,502	741		
355	600730	Mohlakana JPS	Maluti	new & replacements	Apr 08	Mar 11	4,982		2	N	1,409	1,045		3,305	3,305	700		
356	300404	Mzimkhulu JSS	Duyiwa	new & replacements	Apr 08	Mar 11	5,434		2	N	1,226	1,000		3,681	3,681	821		
357	600834	Mzuzile SPS	Qumbu	new & replacements	Apr 08	Mar 11	5,354		2	N	1,679	1,000		3,389	3,389	717		
358	600845	Nciniba JSS	Mt Fiere	new & replacements	Apr 08	Mar 11	5,590		2	N	1,896	1,000		3,408	3,408	721		
359	400754	Nqayana JSS	Duyiwa	new & replacements	Apr 08	Mar 11	2,979		2	N	1,510	1,000		1,355	1,355	287		
360	600650	Nyongwane SPS	Colimvaba	new & replacements	Apr 08	Mar 11	4,521		2	N	1,383	1,083		2,895	2,895	613		
361	501032	Popopo SPS	Mt Fletcher	new & replacements	Apr 08	Mar 11	4,297		2	N	1,761	1,062		2,339	2,339	495		
362	300790	Qombolo SSS	Butterworth	new & replacements	Apr 08	Mar 11	5,285		2	N	1,609	-		3,391	3,391	718		
363	400872	Ruze JSS	Qumbu	new & replacements	Apr 08	Mar 11	11,204		2	N	1,358	-		3,082	3,082	1,922		
364	501124	Sityweni JSS	Maluti	new & replacements	Apr 08	Mar 11	5,202		2	N	1,441	1,038		3,469	3,469	734		
365	300574	Shabulela SSS	Butterworth	new & replacements	Apr 08	Mar 11	4,058		2	N	1,392	760		2,458	2,458	520		
366	200800	Soabantu SSS	King Williams Town	new & replacements	Apr 08	Mar 11	5,716		2	N	2,026	1,289		3,404	3,404	720		
367	600794	St Peters JSS	Colimvaba	new & replacements	Apr 08	Mar 11	5,675		2	N	1,748	1,043		3,622	3,622	767		
368	601213	Topo SPS	Maluti	new & replacements	Apr 08	Mar 11	4,559		2	N	1,592	1,000		2,737	2,737	579		
369	200851	Toms Place L/HP	Fort Beaufort	new & replacements	Apr 08	Mar 11	7,255		2	N	1,950	1,275		4,893	4,893	1,036		
370	401075	Tungwini JSS	Libode	new & replacements	Apr 08	Mar 11	7,799		2	N	1,609	1,291		4,708	4,708	1,208		

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					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
371401104	Upper Mpako SSS	Mhatha	King Sabata Dalinyebo	new & replacements	Feb 08	Mar 11	10,129		2 N	N	1,620	1,061		4,849	4,849	1,661	-
372401210	Zwelibangile SSS	Mhatha	King Sabata Dalinyebo	new & replacements	Apr 08	Mar 11	12,982		2 N	N	1,705	1,000		4,402	4,402	2,202	-
373401439	Zwelikhanyile SPS	Lusikiski	Niabankulu	new & replacements	Apr 08	Mar 11	5,687		2 N	N	1,862	1,000		3,528	3,528	747	-
374300413	Nceniani SPS	Butterworth	Mquma	new & replacements	Apr 08	Mar 10	1,651		2 Y	Y	1,572	1,974		494	494	-	-
375400053	Buje JSS	Libode	Port St Johns	new & replacements	Apr 08	Mar 10	4,981		2 Y	Y	3,650	1,179		687	687	-	-
376600685	Qhemegha JSS	Starkspruit	Senqu	new & replacements	Apr 08	Mar 10	2,470		2 Y	Y	7,775	425		919	919	-	-
377300056	Dalibango JSS	Starkspruit	Senqu	new & replacements	Apr 08	Mar 10	1,670		2 N	N	2,106	-		621	621	-	-
378600147	Dum-Dum SPS	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 10	5,109		2 N	N	3,495	444		975	975	-	-
379400354	Lapetuka JPS	Lady Frere	Emaahleri	new & replacements	Apr 08	Mar 10	4,781		2 N	N	4,646	440		669	669	-	-
380400616	Mlotsana SPS (Part B)	Mhatha	King Sabata Dalinyebo	new & replacements	Apr 08	Apr 10	2,077		2 N	N	3,149	-		251	251	-	-
381400175	Ethembeni PS (Part B)	Mhatha	King Sabata Dalinyebo	new & replacements	Apr 08	Apr 10	2,617		2 N	N	603	217		-	-	-	-
382300733	Nliahani JSS	Dutywa	Mbashe	new & replacements	Apr 08	Mar 10	3,261		2 Y	Y	1,071	747		280	280	-	-
383200256	Hopelfield LPS	Fort Beaufort	Nkonkobe	new & replacements	Apr 10	Mar 11	1,506		2 N	N	92	-		-	-	-	-
384200546	Ncerezantsi Primary	Fort Beaufort	Nkonkobe	new & replacements	Apr 10	Mar 11	1,000		2 N	N	12	369		-	-	-	-
385200859	Tuwa L/HPS	King Williams Town	Buffalo City	new & replacements	Apr 10	Mar 11	1,514		2 N	N	296	-		-	-	-	-
386300635	Upper Nqosea JSS	King Williams Town	Buffalo City	new & replacements	Apr 10	Mar 11	2,591		2 N	N	540	105		-	-	-	-
387200907	Woodlands LHP School	King Williams Town	Buffalo City	new & replacements	Apr 10	Mar 11	914		2 N	N	101	-		-	-	-	-
388600636	Niabankulu JSS	Cofimvaba	Intsika Yethu	new & replacements	Apr 10	Mar 11	2,860		2 N	N	371	200		-	-	-	-
389400607	Mkambeni SPS	Qumbu	Mhlonito	new & replacements	Apr 08	Mar 11	5,844		2 Y	Y	3,843	1,862		-	-	693	-
390600250	Haukile SPS	Ngcobo	Sakhisizwe	new & replacements	Apr 08	Mar 11	5,719		2 N	N	8,728	517		1,277	1,277	841	-
391300335	Mhlabeni SPS	Lady Frere	Emaahleri	new & replacements	Apr 08	Mar 11	7,440		2 N	N	2,796	1,430		1,564	1,564	1,030	-
392600698	Qutubeni JSS	Cofimvaba	Intsika Yethu	new & replacements	Apr 08	Mar 11	7,613		2 Y	Y	4,341	600		1,655	1,655	1,090	-
393400670	Mlawelanga SPS	Ngcobo	Engcobo	new & replacements	Apr 08	Mar 11	7,713		2 Y	Y	2,647	725		1,620	1,620	1,066	-
394400439	Madoyeni	Ngcobo	Engcobo	new & replacements	Apr 08	Mar 11	8,507		2 N	N	4,388	529		1,638	1,638	1,078	-
395400258	Hako JPS	Lusikiski	Niabankulu	new & replacements	Apr 08	Mar 11	5,226		2 N	N	6,030	-		1,816	1,816	1,195	-
396400616	Mlotsana SPS (Part A)	Lusikiski	Niabankulu	new & replacements	Apr 08	Mar 11	4,434		2 N	N	3,752	105		1,462	1,462	962	-
397400200	GCISA SSS SCHOOL	Qumbu	Mhlonito	new & replacements	Apr 09	Mar 11	1,311		2 N	N	-	-		738	738	2,146	-
398401041	TANDANANI SSS SCHOOL	Qumbu	Mhlonito	new & replacements	Apr 09	Mar 11	2,922		2 N	N	-	-		1,645	1,645	3,214	-
399400067	CAMERON NGUDLE SSS SCHOOL	Qumbu	Mhlonito	new & replacements	Apr 09	Mar 11	5,798		2 N	N	-	-		2,983	2,983	6,377	-
400501398	DWEBE SSS SCHOOL	Qumbu	Mhlonito	new & replacements	Apr 09	Mar 11	1,229		2 N	N	-	-		692	692	1,352	-

Summary of details of expenditure for Infrastructure by category
Vote 06: Department of Education

No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
401/400979	SANDY MAJEKE SSS SCHOOL	Qumbu	Mhlonito	new & replacements	Apr 09	Mar 11	2,060		2 N		-	-		1,159	1,159	12,329		
402/600638	NTLALO PUBLIC S SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 09	Mar 11	2,060		2 N		-	-		1,159	1,159	12,329		
403/600844	TIENBANK SP SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 09	Mar 11	2,501		2 N		-	-		1,408	1,408	2,751		
404/600844	TIENBANK SP SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 09	Mar 11	5,020		2 N		-	-		2,825	2,825	5,521		
405/100260	GLENTANA JP SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 11	5,616		2 N		-	-		3,161	3,161	6,176		
406/100528	MORESON P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 11	2,985		2 N		-	-		1,568	1,568	3,283		
407/100363	JUBILEE PARK P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	8,679		2 N		-	-		6,584	6,584	7,900	7,900	
408/100031	AMANZI P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	7,072		2 N		-	-		-	-	4,981	3,900	
409/100260	GLENTANA JP SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	1,382		2 N		-	-		-	-	2,516	7,150	
410/100680	SANDISULUWAZI HIGH SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	4,582		2 N		-	-		-	-	3,972	7,160	
411/100034	ANDRIESKRAAL P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	9,998		2 N		-	-		-	-	4,093	8,470	
412/100377	KHAYAKHULU P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	1,015		2 N		-	-		-	-	3,952	7,150	
413/100529	MOSES MABIDA SSS SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	3,813		2 N		-	-		-	-	5,399	5,995	
414/600181	EMAXHEGWINI JSS	Mt Friere	Unzinvubu	new & replacements	Apr 09	Mar 12	2,722		2 N		-	105		-	-	3,854	4,250	
415/601069	RODE JSS	Mt Friere	Unzinvubu	new & replacements	Apr 09	Mar 12	5,689		2 N		-	-		-	-	5,540	8,680	
416/600004	ANTOCH JSS	Mt Friere	Unzinvubu	new & replacements	Apr 09	Mar 12	3,813		2 N		-	-		-	-	5,399	5,995	
417/600621	MAGXENI JSS	Mt Friere	Unzinvubu	new & replacements	Apr 09	Mar 12	5,678		2 N		-	-		-	-	8,040	8,870	
418/400785	NIJONGOZABANTU JSS	Ngqobo	Ergoobo	new & replacements	Apr 09	Mar 12	4,401		2 N		-	-		-	-	6,231	6,870	
419/601105	MANZELU SSS SCHOOL	Queenstown	Lukarji	new & replacements	Apr 09	Mar 12	2,659		2 N		-	-		-	-	3,765	4,150	
420/400966	RICHARD SAMELA JSS	Qumbu	Mhlonito	new & replacements	Apr 09	Mar 12	6,011		2 N		-	-		-	-	8,511	9,390	
421/400886	NXANXADI JSS	Qumbu	Mhlonito	new & replacements	Apr 09	Mar 12	3,383		2 N		-	-		-	-	4,790	5,280	
422/401164	ZAMUKULUNGISA SP SCHOOL	Qumbu	Mhlonito	new & replacements	Apr 10	Mar 12	15,918		2 N		-	903		-	-	12,417	2,560	
423/401286	REUBEN NTULI SSS SCHOOL	Qumbu	Mhlonito	new & replacements	Apr 10	Mar 12	6,701		2 N		-	-		-	-	3,185	3,510	
424/600011	ALHEIT VAN DER MERWE P SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	6,460		2 N		-	-		-	-	3,071	3,380	
425/600463	MBOBO JSS	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	5,552		2 N		-	-		-	-	2,639	2,910	
426/600332	KHIBA JSS	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	9,087		2 N		-	-		-	-	6,963	2,130	
427/600423	MAKUMSHA JSS	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	9,180		2 N		-	-		-	-	7,004	2,170	
428/600049	BLUKANA SSS SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	5,319		2 N		-	-		-	-	2,528	2,790	
429/300707	ZWELITHOBILE JSS	Butterworth	Mquma	new & replacements	Apr 10	Mar 12	8,275		2 N		-	-		-	-	3,934	4,340	
430/600048	CILO SP SCHOOL	Butterworth	Mquma	new & replacements	Apr 10	Mar 12	3,322		2 N		-	-		-	-	1,579	1,740	

Summary of details of expenditure for Infrastructure by category
Vote 06: Department of Education

No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion								MTEF 2010/11	MTEF 2011/12
401 400979	SANDY MAJEKE SSS SCHOOL	Cumbu	Mthlontlo	new & replacements	Apr 09	Mar 11	2,060		2 N		-	-	-	1,159	1,159	12,329	-
402 600638	NTLALO PUBLIC S SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 09	Mar 11	2,060		2 N		-	-	-	1,159	1,159	12,329	-
403 600644	TIENBANK SP SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 09	Mar 11	2,501		2 N		-	-	-	1,408	1,408	2,751	-
404 600644	TIENBANK SP SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 09	Mar 11	5,020		2 N		-	-	-	2,825	2,825	5,521	-
405 100260	GLENTANA JP SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 11	5,616		2 N		-	-	-	3,161	3,161	6,176	-
406 100528	MORESON P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 11	2,985		2 N		-	-	-	1,588	1,588	3,283	-
407 100363	JUBILEE PARK P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	8,679		2 N		-	-	-	6,594	6,594	3,691	7,908
408 100031	AMANZI P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	7,072		2 N		-	-	-	-	-	4,981	3,904
409 100260	GLENTANA JP SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	1,382		2 N		-	-	-	-	-	2,516	7,150
410 100680	SANDISULWAZI HIGH SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	4,552		2 N		-	-	-	-	-	3,972	7,161
411 100034	ANDRIESKRAAL P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	9,998		2 N		-	-	-	-	-	4,093	8,475
412 100377	KHAYAKHULU P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	1,015		2 N		-	-	-	-	-	3,952	7,150
413 100529	MOSES MABIDA SSS SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 09	Mar 12	3,813		2 N		-	-	-	-	-	5,399	5,959
414 500181	EMAXHEGWINI JSS	Mt Fiere	Umtzintvubu	new & replacements	Apr 09	Mar 12	2,722		2 N		-	105	-	-	-	3,854	4,254
415 501069	RODE JSS	Mt Fiere	Umtzintvubu	new & replacements	Apr 09	Mar 12	5,689		2 N		-	-	-	-	-	5,540	8,891
416 500004	ANTOCH JSS	Mt Fiere	Umtzintvubu	new & replacements	Apr 09	Mar 12	3,813		2 N		-	-	-	-	-	5,389	5,959
417 500521	MAGXENI JSS	Mt Fiere	Umtzintvubu	new & replacements	Apr 09	Mar 12	5,678		2 N		-	-	-	-	-	8,040	8,874
418 400785	NUJONGOZABANTU JSS	Ngcobo	Ergcobo	new & replacements	Apr 09	Mar 12	4,401		2 N		-	-	-	-	-	6,231	6,878
419 601105	MANZEZULU SSS SCHOOL	Queenstown	Lukanji	new & replacements	Apr 09	Mar 12	2,659		2 N		-	-	-	-	-	3,785	4,156
420 400966	RICHARD SAMELA JSS	Cumbu	Mthlontlo	new & replacements	Apr 09	Mar 12	6,011		2 N		-	-	-	-	-	8,511	9,394
421 400886	IXANXADI JSS	Cumbu	Mthlontlo	new & replacements	Apr 09	Mar 12	3,383		2 N		-	-	-	-	-	4,790	5,287
422 401164	ZANUKULUNGISA SP SCHOOL	Cumbu	Mthlontlo	new & replacements	Apr 10	Mar 12	15,918		2 N		-	903	-	-	-	12,417	2,588
423 401286	REUBEN NTULI SSS SCHOOL	Cumbu	Mthlontlo	new & replacements	Apr 10	Mar 12	6,701		2 N		-	-	-	-	-	3,185	3,516
424 600011	ALHET VAN DER MERWE P SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	6,460		2 N		-	-	-	-	-	3,071	3,389
425 600463	IMBOBO JSS	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	5,552		2 N		-	-	-	-	-	2,639	2,913
426 600332	KHIBA JSS	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	9,097		2 N		-	-	-	-	-	6,963	2,134
427 600423	MAKUMSHA JSS	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	9,180		2 N		-	-	-	-	-	7,004	2,176
428 600049	BLUKANA SSS SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	5,319		2 N		-	-	-	-	-	2,528	2,791
429 300707	ZWELITHOBILE JSS	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	8,275		2 N		-	-	-	-	-	3,934	4,342
430 300048	CILO SP SCHOOL	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	3,322		2 N		-	-	-	-	-	1,579	1,743

Summary of details of expenditure for infrastructure by category Vote 06: Department of Education																		
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11		MTEF 2011/12	
461 600882	VALELO JSS	Lady Frere	Emalahleni	new & replacements	Apr 10	Mar 12	5,485	-	2 N	-	-	-	-	-	-	2,607	2,878	
462 501189	THABA-CHICHA JSS	Meluli	Umtzmvubu	new & replacements	Apr 10	Mar 12	18,930	-	2 N	-	-	-	-	-	-	12,254	6,376	
463 500979	GAPHUS KHOPA JSS	Meluli	Umtzmvubu	new & replacements	Apr 10	Mar 12	9,064	-	2 N	-	-	-	-	-	-	1,914	7,150	
464 501200	THEMBENI SP SCHOOL	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	9,135	-	2 N	-	-	-	-	-	-	1,965	7,150	
465 500921	NOBUSA JSS	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	9,039	-	2 N	-	-	-	-	-	-	1,889	7,150	
466 501052	GUMFA JSS	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	11,482	-	2 N	-	-	-	-	-	-	5,458	6,024	
467 500864	NDUMDUM JSS	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	9,272	-	2 Y	-	-	-	-	-	-	2,122	7,150	
468 500531	MAJUBA JSS	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	13,445	-	2 Y	-	-	925	-	-	-	2,554	9,987	
469 501253	UPPER DUNGU P SCHOOL	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	10,463	-	2 N	-	-	-	-	-	-	4,973	5,490	
470 500653	NDAKENI JSS	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	9,778	-	2 N	-	-	-	-	-	-	2,628	7,150	
471 501340	ELLIOT NDABANKULU MAKAULA PRIMARY SCHOOL	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	7,156	-	2 N	-	-	517	-	-	-	3,064	3,575	
472 500619	MBIZWENI JSS	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	9,417	-	2	-	-	500	-	-	-	1,767	7,150	
473 501080	SANTOMBE SP SCHOOL	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	9,295	-	2 N	-	-	-	-	-	-	2,145	7,150	
474 500784	MT A YLIFF SSS SCHOOL	Mt Frere	Umtzmvubu	new & replacements	Apr 10	Mar 12	9,059	-	2 N	-	-	-	-	-	-	4,306	4,753	
475 400393	LOWER TYRA JSS	Cumby	Mthonito	new & replacements	Apr 10	Mar 12	17,495	-	2 N	-	-	-	-	-	-	10,113	7,382	
476 600908	WALAZA JSS	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	14,931	-	2 N	-	-	-	-	-	-	7,097	7,834	
477 600046	BIKIZANA JSS	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	7,642	-	2 N	-	-	-	-	-	-	3,633	4,010	
478 600844	TIENBANK SP SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	7,875	-	2 N	-	-	-	-	-	-	3,743	4,132	
479 600534	MUSONG JSS	Sterkspruit	Senqu	new & replacements	Apr 10	Mar 12	7,014	-	2 N	-	-	-	-	-	-	3,334	3,680	
480 300316	MEME SP SCHOOL	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	3,477	-	2 N	-	-	-	-	-	-	4,923	5,434	
481 300413	NENJANA JP SCHOOL	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	3,313	-	2 N	-	-	-	-	-	-	4,691	5,178	
482 300552	QUMBULWANA SP SCHOOL	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	3,313	-	2 N	-	-	-	-	-	-	4,691	5,178	
483 300371	MPUMLO SP SCHOOL	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	3,313	-	2 Y	-	-	-	-	-	-	4,691	5,178	
484 300562	SEKU SP SCHOOL	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	3,313	-	2 N	-	-	-	-	-	-	4,691	5,178	
485 300191	KULO-MBOMBO SP SCHOOL	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	3,313	-	2 N	-	-	500	-	-	-	4,691	5,178	
486 300541	PUMLANI SP SCHOOL	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	3,313	-	2 N	-	-	-	-	-	-	4,691	5,178	
487 300575	SIYANDA SP SCHOOL	Butterworth	Minquma	new & replacements	Apr 10	Mar 12	3,313	-	2 N	-	-	-	-	-	-	4,691	5,178	
488 200379	LUMKO HIGH SCHOOL	East London	Buffalo City	new & replacements	Apr 10	Mar 12	3,313	-	2 N	-	-	105	-	-	-	4,691	5,178	
489 201033	SAKHKAMVA HIGH SCHOOL	East London	Buffalo City	new & replacements	Apr 10	Mar 12	3,313	-	2 N	-	-	105	-	-	-	4,691	5,178	
490 200376	LUKHANYO JP SCHOOL	East London	Buffalo City	new & replacements	Apr 10	Mar 12	3,313	-	2 N	-	-	-	-	-	-	4,691	5,178	

Budget Statement 2: 2009/10

Education

Summary of details of expenditure for infrastructure by category Vote 06: Department of Education																		
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget		Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion					MTEF 2010/11	MTEF 2011/12				
491 200371	LOYISO SSS SCHOOL	East London	Buffalo City	new & replacements	Apr 10	Mar 12	3,313		2 N	2 N	-	-	-	-	-	4,891	4,891	5,178
492 200990	GOOD HOPE SSS SCHOOL	East London	Buffalo City	new & replacements	Apr 10	Mar 12	3,313		2 N	2 N	-	-	-	-	-	4,891	4,891	5,178
493 200021	AQUA VISTA P SCHOOL	East London	Buffalo City	new & replacements	Apr 10	Mar 12	3,313		2 N	2 N	-	-	-	-	-	4,891	4,891	5,178
494 201050	SOPHATISANA SECONDARY SCHOOL	East London	Buffalo City	new & replacements	Apr 10	Mar 12	3,313		2 N	2 N	-	-	-	-	-	4,891	4,891	5,178
495 200455	J.F. MATI SSS SCHOOL	East London	Buffalo City	new & replacements	Apr 10	Mar 12	3,313		2 N	2 N	-	-	-	-	-	4,891	4,891	5,178
496 200655	NTSASA PUBLIC SCHOOL	East London	Buffalo City	new & replacements	Apr 10	Mar 12	3,313		2 N	2 N	-	-	-	-	-	4,891	4,891	5,178
497 100450	LETTIE DE KLERK P SCHOOL	Graaff-Reinet	Camdeboo	new & replacements	Apr 10	Mar 12	3,313		2 N	2 N	-	105	-	-	-	4,891	4,891	5,178
498 100854	WILLIAM OATES P SCHOOL	Graaff-Reinet	Camdeboo	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	6,666
499 100397	KLIFFONTEIN DRG P SCHOOL	Grahamstown	Makana	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	6,666
500 100247	GEORGE JACQUES P SCHOOL	Grahamstown	Makana	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	6,666
501 100271	GRAHAMSTOWN P SCHOOL	Grahamstown	Makana	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	6,666
502 100814	VELILE S SCHOOL	Grahamstown	Makana	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	6,666
503 200171	EZINGGUKA L/HP SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	6,666
504 201041	LUZUKO JP SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	6,666
505 200024	ATHENKOSI L/HP SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	6,666
506 200787	SWUYILE P SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	201	-	-	-	-	-	6,666
507 200797	SYAZAMA HIGH SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	4,737
508 300558	SAJINI JSS	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	105	-	-	-	-	-	4,737
509 200885	VUKILE TSHWETE S SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	4,737
510 600094	CATHCART (RC) P SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	4,737
511 200911	XOLANI SSS SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	4,737
512 200773	SINETHEMBA PUBLIC SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	4,737
513 200825	STUTTERHEIM P SCHOOL	King Williams Town	Buffalo City	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	4,737
514 401075	TUNGWINI P JSS	Libode	Nyandeni	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	1,291	-	-	-	-	-	4,737
515 501424	BEN MALI SSS SCHOOL	Libode	Nyandeni	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	4,737
516 401325	CHIEF HENRY BOKLENI SSS SCHOOL	Libode	Nyandeni	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	4,737
517 500142	DUMEZWENI JSS	Libode	Nyandeni	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	663	-	-	-	-	-	4,737
518 400789	NKANGA JSS	Libode	Nyandeni	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	7,145	-	-	-	-	-	4,737
519 500751	MOYENI JSS	Maluti	Umtzimbubu	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	1,040	-	-	-	-	-	4,737
520 500449	LUDDI SSS SCHOOL	Maluti	Umtzimbubu	new & replacements	Apr 11	Mar 12	3,313		2 N	2 N	-	-	-	-	-	-	-	4,737

Summary of details of expenditure for infrastructure by category
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No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
521 500757	MPHARANE JSS	Maluti	Unzimvubu	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
522 500868	NDZONDWENI JP SCHOOL	Maluti	Unzimvubu	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
523 500304	HLOMENDLINI JSS	Maluti	Unzimvubu	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
524 500574	MAPFONTEIN JSS	Maluti	Unzimvubu	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
525 500581	MARIALINDEN JSS	Maluti	Unzimvubu	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
526 500209	GOBIDOLO SP SCHOOL	Mthatha	King Sabata Dalindyebo	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
527 500747	NGINZA SP SCHOOL	Mthatha	King Sabata Dalindyebo	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
528 500261	HIGHBURY JSS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
529 501217	ZWELINZIWA SP SCHOOL	Mthatha	King Sabata Dalindyebo	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
530 500576	MENZIVA SSS SCHOOL	Mthatha	King Sabata Dalindyebo	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
531 500253	HEWU HIGH SCHOOL	Queenstown	Lukani	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	111	-	-	-	-	4,737
532 500004	ABAMBO HIGH SCHOOL	Queenstown	Lukani	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	150	-	-	-	-	4,737
533 500076	BULELANI SSS SCHOOL	Queenstown	Lukani	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
534 500548	NCEBA PUBLIC SCHOOL	Queenstown	Lukani	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
535 500395	LUNGILE JSS	Queenstown	Lukani	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
536 500380	LOUIS REX P SCHOOL	Queenstown	Lukani	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
537 501076	MZONDEKI JSS	Sterkspruit	Senqu	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
538 500311	JOVELENI P SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
539 500030	BARKLY EAST (D.R.C) P SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
540 500048	BISHOP DEWONT SSS SCHOOL	Sterkspruit	Senqu	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	4,737
541 101025	NONINZI LUZIPHO PRIMARY SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	7,150
542 100009	ADDO P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	7,150
543 100484	MAKUKHANYE P SCHOOL	Uitenhage	Nelson Mandela	new & replacements	Apr 11	Mar 12	3,313		2 N	N	-	-	-	-	-	-	7,150
544 100789	Tinis PS	Fort Beaufort	Nkonkobe	new & replacements	Apr 11	Mar 12	4,000		2 Y	N	-	-	-	-	-	-	3,575
545 500481	Lushaya JSS	Libode	Port St Johns	new & replacements	Apr 11	Mar 12	4,000		2 N	N	-	5,508	-	-	-	-	4,061
546 500866	Umiamli JSS	Sterkspruit	Senqu	new & replacements	Apr 11	Mar 12	4,000		2 Y	N	-	406	-	-	-	-	-
547	Manzowandle Sandile SSS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr 11	Mar 12	4,000		2 N	N	-	33	-	-	-	-	-
548 500068	Bumbanani PS	King Williams Town	Amathali	new & replacements	Apr 11	Mar 12	4,000		2 N	N	-	888	-	-	-	-	-
549	Laphumikwezi PS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr 11	Mar 12	4,000		2 N	N	-	-	-	-	-	-	-
550 501451	Nolifha Special School (Gasm)	Mt-Friar	Unzimvubu	new & replacements	Apr 10	Mar 11	48,153		4 N	N	-	51,443	-	1,026	-	-	-

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No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
551 999900	Betho Special Youth Centre (Reform school)	King Williams Town	Buffalo City	new & replacements	Apr 10	Mar 11	264,708		4	N		209,492		61,894		-	-
552 201019	Khayalethu Spec School	East London	Buffalo City	new & replacements	Apr 10	Mar 12	5,000		4	N		-		-	6,499		-
553 801318	Zanokhanyo SPS	Lusikiski	King Sabata Dalindyebo	new & replacements	Apr 10	Mar 12	6,000		4	N				3,451	9,821		-
554 800387	kwaOonda PS	Lusikiski	Qaukeni	new & replacements	Apr 10	Mar 12	32,000		4	N		595		8,000	10,399		19,688
555 100199	Eluridini PS	Port Elizabeth	Nelson Mandela	new & replacements	Apr 10	Mar 12	9,000		4	N				1,000	2,600		19,688
556 999900	Sigcau Spec School	Lusikiski	Ntshabankulu	new & replacements	Apr 10	Mar 12	80,000		4	N		6,250		9,371	23,887		64,666
557 801449	Shve spec School	Maluti	Unzirimvubu	new & replacements	Apr 10	Mar 12	119,000		4	N				31,159	13,311		48,029
558 100972	Mzomomhle / Sunshine	Uitenhage	Nelson Mandela	new & replacements	Apr 10	Mar 12	7,555		4	N				-	9,821		19,688
559 404016	Ikwezi lokusa Spec School	Mt Ffere	King Sabata Dalindyebo	new & replacements	Apr 10	Mar 12	32,000		4	N				-	10,355		26,226
560 200189	Fundisa / St Patrics Spec School	King Williams Town	Buffalo City	new & replacements	Apr 10	Mar 12	6,029		4	N				-	4,914		9,344
561 400017	BANTINI JSS	Libode	Nyandeni	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
562 400078	CHIZELA JSS	Libode	Nyandeni	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
563 400111	DALUXOLO SPS	Libode	Nyandeni	new & replacements	Apr-09	Mar-10	1,033		7	N		1,812		1,033			-
564 400574	DE LARAR MKATSHWA	Libode	Nyandeni	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
565 400197	GAVINI JSS	Libode	Nyandeni	new & replacements	Apr-09	Mar-10	1,033		7	N		105		1,033			-
566 800069	BUSHULO JSS	Lusikiski	Qaukeni	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
567 800084	CANDULWANDLE SPS	Lusikiski	Qaukeni	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
568 800086	CEDERVILLE JSS	Lusikiski	Qaukeni	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
569 800108	DABULAMANZI JSS	Lusikiski	Qaukeni	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
570 801414	DALUXOLO SPS	Lusikiski	Qaukeni	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
571 500025	BELFORT JPS	Maluti	Unzirimvubu	new & replacements	Apr-09	Mar-10	1,033		7	N		2,065		1,033			-
572 800526	MAHLAKE JSS	Maluti	Unzirimvubu	new & replacements	Apr-09	Mar-10	1,033		7	N		517		1,033			-
573 800568	MANGUZELA JSS	Maluti	Unzirimvubu	new & replacements	Apr-09	Mar-10	1,033		7	N		105		1,033			-
574 800746	MOTLATSI JPS	Maluti	Unzirimvubu	new & replacements	Apr-09	Mar-10	1,033		7	N		516		1,033			-
575 800832	MZONGWANA JSS	Maluti	Unzirimvubu	new & replacements	Apr-09	Mar-10	1,033		7	N		500		1,033			-
576 801199	THEMBEN SPS	Mt Fletcher	Eluridini	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
577 400076	CHEBENCA FARM SCHOOL	Mt Fletcher	Eluridini	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
578 401052	THEMBINKOSI FARM S	Mt Fletcher	Eluridini	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-
579 800168	ELUKHANYAMENI SPS	Mt Fletcher	Eluridini	new & replacements	Apr-09	Mar-10	1,033		7	N		868		1,033			-
580 800218	ESIXHOTYENI SPS	Mt Fletcher	Eluridini	new & replacements	Apr-09	Mar-10	1,033		7	N				1,033			-

Summary of details of expenditure for infrastructure by category																	
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					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
581	500181	EMAXHEGWINI	Unzimvubu	new & replacements	Apr-09	Mar-10	1,033		7	N	-	105		1,033	1,033	-	-
582	500339	JOLOBE	Unzimvubu	new & replacements	Apr-09	Mar-10	1,033		7	N	-	517		1,033	1,033	-	-
583	500440	LUBHALASI	Unzimvubu	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
584	500671	MANZANA	Unzimvubu	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
585	500754	MPENI	Mbizana	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
586	400139	DJIMANENI	Qumbu	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
587	400210	GOBINAMBA JSS	Qumbu	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
588	400335	KUBUSIE JSS	Qumbu	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
589	400378	LOWER MALEPELEPE JSS	Qumbu	new & replacements	Apr-09	Mar-10	1,033		7	N	-	200		1,033	1,033	-	-
590	400604	MUKELWENI	Qumbu	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
591	501168	STANFORD SPS	Mbizana	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
592	500643	MDIKISO SPS	Mbizana	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
593	500222	ETHRIDGE JSS	Mbizana	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
594	500796	MTHAYISE JSS	Mbizana	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
595	500159	EBLORWENI	Mbizana	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
596	400463	MAKUKHANYE PJS	Ngqobo	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
597	401046	TEMBENI SPS	Ngqobo	new & replacements	Apr-09	Mar-10	1,033		7	N	-	1,426		1,033	1,033	-	-
598	401159	ZABASA PJS	Ngqobo	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
599	400374	LOWER GOAGA PJS	Ngqobo	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
600	600357	KWEZI JSS	Ngqobo	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
601	601145	DAMANE SPS	Colimvaba	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
602	300121	GUGULETHU	Colimvaba	new & replacements	Apr-09	Mar-10	1,033		7	N	-	1,268		1,033	1,033	-	-
603	300333	MGXOBOWZENI JSS	Colimvaba	new & replacements	Apr-09	Mar-10	1,033		7	N	-	187		1,033	1,033	-	-
604	601106	RODANA PJS	Colimvaba	new & replacements	Apr-09	Mar-10	1,033		7	N	-	607		1,033	1,033	-	-
605	300639	UPPER QUTSA	Colimvaba	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
606	600082	BOMENI JS	Lady Fiere	new & replacements	Apr-09	Mar-10	1,033		7	N	-	4,348		1,033	1,033	-	-
607	600149	DYOBUDAKA SP	Lady Fiere	new & replacements	Apr-09	Mar-10	1,033		7	N	-	300		1,033	1,033	-	-
608	600306	IAHOS GLEN	Lady Fiere	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
609	600454	MATYANTYA JS	Lady Fiere	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
610	600632	NOZUKO SP	Lady Fiere	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-

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					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
611	600266		Sterkspruit	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
612	600181		Sterkspruit	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
613	600311		Sterkspruit	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
614	600970		Sterkspruit	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
615	600422		Sterkspruit	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
616	600057		Queenstown	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
617	600392		Queenstown	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
618	600598		Queenstown	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
619	600850		Queenstown	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
620	300363		Butterworth	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
621	300757		Butterworth	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
622	300297		Butterworth	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
623	300239		Butterworth	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
624	300508		Butterworth	new & replacements	Apr-09	Mar-10	1,033		7	N	-	1,039		1,033	1,033	-	-
625	300313		Duyiwa	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
626	300210		Duyiwa	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
627	300638		Duyiwa	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
628	300476		Duyiwa	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
629	400633		Duyiwa	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
630	600944		Mthatha	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
631	400157		Mthatha	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
632	400331		Mthatha	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
633	400543		Mthatha	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
634	400689		Mthatha	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
635	600260		Cradock	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
636	600730		Cradock	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
637	1007144		Grahamstown	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
638	100319		Grahamstown	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
639	200641		East London	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-
640	200815		East London	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	1,033	-	-

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641/200281	Isithsaba	East London	Buffalo City	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
642/200808	Sophakama J.P.	East London	Buffalo City	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
643/200320	Embekweni	East London	Buffalo City	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
644/200305	Kalburg	Fort Beaufort	Ndlambe	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
645/200370	Lower Sheshhegu	Fort Beaufort	Ndlambe	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
646/200466	Phatjieskraal	Fort Beaufort	Ndlambe	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
647/100152	David Vuku	Port Elizabeth	Nelson Mandela	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
648/100184	DumanPub.Prim.	Port Elizabeth	Nelson Mandela	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
649/100299	Helenvale P.S.	Port Elizabeth	Nelson Mandela	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
650/101026	Joe Slovo P. P.	Port Elizabeth	Nelson Mandela	new & replacements	Apr-09	Mar-10	1,033		7	N	-	-		1,033	-	-	
651/100495	Masakhane Pub.	Port Elizabeth	Nelson Mandela	new & replacements	Apr-09	Mar-10	1,032		7	N	-	-		1,032	-	-	
652/200486	Mlungisi	King Williams Town	Buffalo City	new & replacements	Apr-09	Mar-10	1,031		7	N	-	-		1,031	-	-	
653/200600	Nokuzola	King Williams Town	Buffalo City	new & replacements	Apr-09	Mar-10	1,031		7	N	-	-		1,031	-	-	
654/200949	Zondeka	King Williams Town	Buffalo City	new & replacements	Apr-09	Mar-10	1,031		7	N	-	-		1,031	-	-	
655/200059	Browniee	King Williams Town	Buffalo City	new & replacements	Apr-09	Mar-10	1,031		7	N	-	-		1,031	-	-	
656/200400	Emadakeni	King Williams Town	Buffalo City	new & replacements	Apr-09	Mar-10	1,031		7	N	-	-		1,031	-	-	
657/100035	Ankervas	Uitenhage	Nelson Mandela	new & replacements	Apr-09	Mar-10	1,031		7	N	-	-		1,031	-	-	
658/100124	Cockscomb	Uitenhage	Nelson Mandela	new & replacements	Apr-09	Mar-10	1,031		7	N	-	-		1,031	-	-	
659/100256	Glennomer	Uitenhage	Nelson Mandela	new & replacements	Apr-09	Mar-10	1,031		7	N	-	-		1,031	-	-	
660/100436	Innes	Uitenhage	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,031	-	-	
661/100459	Little Flower	Uitenhage	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
662/400236	GRIFFITHS	Libode	Nyandeni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
663/500390	KWAZWENI JSS	Libode	Nyandeni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
664/400368	LOWER BOLOTWA JSS	Libode	Nyandeni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
665/500467	LUNGELO SPS	Libode	Nyandeni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	176		1,322	-	-	
666/401251	MAFINI JSS	Libode	Nyandeni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
667/200212	ESIGUBUDWINI JSS	Lusikiski	Ntbankulu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
668/500253	GEORGE NTANTA	Lusikiski	Ntbankulu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
669/500303	HLANKOMO JSS	Lusikiski	Ntbankulu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
670/500324	ISILINDINI JSS	Lusikiski	Ntbankulu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
671/500381	KHOTSO JSS	Lusikiski	Ntbankulu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
672/501023	PHUTHALCHABA JPS	Maluti	Unzimvubu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
673/501056	RV MANTSHULE JSS	Maluti	Unzimvubu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
674/501229	TSEPHISOJONG JSS	Maluti	Unzimvubu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-		1,322	-	-	
675/500566	MAMGLOANEN	Mt Fletcher	Elundini	new & replacements	Apr-10	Mar-11	1,734		7	N	-	500		1,322	-	-	

Summary of details of expenditure for infrastructure by category
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No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
676	500672	NGAQAQAQA JSS	Elundini	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
677	400854	NTABODULI JSS	Elundini	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
678	400898	NYIBIBA JSS	Elundini	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
679	501267	UPPER TSITSANA JSS	Elundini	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
680	500752	MPAMBA	Unzimvubu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
681	500886	NTUTA	Unzimvubu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
682	500830	NOMKHOLOKOTHO	Unzimvubu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
683	501051	OUKANCA	Unzimvubu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
684	501252	UPPER CABAZANA	Unzimvubu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
685	400626	MQANDATHO	Mhlonito	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
686	400849	NTABASI GOGO	Mhlonito	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
687	401050	TEMBALETHU JSS	Mhlonito	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
688	401093	UPPER CULUNCA	Mhlonito	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
689	401373	NOBUBELE SFSW	Mhlonito	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
690	501036	QADU JSS	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
691	500266	GOXE JSS	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
692	500247	GCINISIZWE SPS	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
693	500769	MANZIDRIET JSS	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
694	500615	MBEKIWA JSS	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
695	400474	MANDEBE SFS	Engcobo	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
696	400568	MDINA P.JSS	Nyandeni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
697	400638	MPANGANA JSS	Nyandeni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
698	400710	NGIPIZENI JSS	Nyandeni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
699	400766	NGQWANGI JSS	Nyandeni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
700	500391	MPOTULO SPS	Insika Yethu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
701	600035	BAZINDLOVU JSS	Insika Yethu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
702	600636	NTABANKULU SFS	Insika Yethu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
703	400738	NGCATARU JSS	Insika Yethu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
704	600578	NGXUMJZA JSS	Insika Yethu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-
705	600762	SIZAMILE SP	Emalaheni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-	-	-	-	1,322	-

Summary of details of expenditure for Infrastructure by category
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No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
706 600877	UPPER NGONYAMA JS	Lady Fiere	Emalaheni	new & replacements	Apr-10	Mar-11	1,734		7	N	-	501			-	1,322	-
707 600266	BARKLY EAST HIGH	Sterkspruit	Senqu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
708 600181	ENTSIMKWEINI JSS	Sterkspruit	Senqu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
709 600311	JOVELENI SPS	Sterkspruit	Senqu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
710 600370	LUNGISANI SPA	Sterkspruit	Senqu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
711 600422	MAKHETHA SPS	Sterkspruit	Senqu	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
712 600731	GOVANA J.S.S.	Butterworth	Mquma	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
713 600215	LINGELETHU COMB	Butterworth	Mquma	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
714 600069	DLEPU J.S.S.	Butterworth	Mquma	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
715 600147	ISIGINGQINI J.S.S.	Butterworth	Mquma	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
716 600371	MPUMULO J.S.S.	Butterworth	Mquma	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
717 600095	Lower Falakahia JSS	Duywa	Mbhashe	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
718 60075	Duff JSS	Duywa	Mbhashe	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
719 600268	Mahlezana JSS	Duywa	Mbhashe	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
720 600939	Qaiwa JSS	Duywa	Mbhashe	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
721 600878	Ntsingiz JSS	Duywa	Mbhashe	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
722 600864	PAZIMA JSS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
723 600897	SPEFUNDEVU JSS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
724 601152	DALIBANGO JSS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
725 600643	MTONJENI JSS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
726 601123	VULINKETE SPS	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
727 600677	Pefferville	East London	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
728 600681	Phakamile	East London	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
729 600611	Nompumelelo	East London	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
730 600619	Noncedo P.S.	East London	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
731 600319	Kiwani ps	East London	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
732 600660	Nkuthalo P. S.	Port Elizabeth	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
733 600624	Phakama Pub. P.	Port Elizabeth	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
734 600828	Vukani Bantu P.	Port Elizabeth	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-
735 600279	Ithembehlhe	King Williams Town	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7	N	-	-			-	1,322	-

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					Date: Start	Date: Finish	At start	At Completion								MTEF 2009/10	MTEF 2010/11	MTEF 2011/12
736 200401	Madiki	King Williams Town	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
737 200549	Ndakana	King Williams Town	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
738 200706	Caqamba	King Williams Town	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
739 200795	Syathamba	King Williams Town	Buffalo City	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
740 100464	Louterwater	Uitenhage	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
741 100518	Miskraal	Uitenhage	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
742 100577	Nokwezi	Uitenhage	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
743 100652	Rieberg	Uitenhage	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
744 100755	Sunland	Uitenhage	Nelson Mandela	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
745 500447	LUDEKE JSS	Lusikiski	Niabankulu	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
746 500508	MAFU SPS	Lusikiski	Niabankulu	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
747 500594	MATEKO JSS	Lusikiski	Niabankulu	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
748 500606	MAZAKHELE SPS	Lusikiski	Niabankulu	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
749 500694	MKOMAZI SPS	Lusikiski	Niabankulu	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
750 500318	ILINGELETHU JSS	Mt Fletcher	Eluridini	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
751 501256	UPPER MILONTLO SPS	Mt Fletcher	Eluridini	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
752 500789	MOUNT HOREB	Mt Frere	Unzimvubu	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
753 501076	SAMARIA JSS	Qumbu	Mhonto	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
754 500356	NDAYINI SPS	Mbizana	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
755 501174	SWANE JSS	Mbizana	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
756 500269	GREENVILLE JSS	Mbizana	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
757 500365	KOPANO JPS	Mbizana	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
758 501224	TSAWANA JSS	Mbizana	Mbizana	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
759 500465	MBOLEKWA SPS	Sterkspruit	Senqu	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
760 300167	Jongikwezi JSS	Dutywa	Mbhashe	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
761 300260	Madakana P JSS	Dutywa	Mbhashe	new & replacements	Apr-10	Mar-11	1,734		7 N		-	-			-	1,322	-	
762 501979	LAHLANGUBO JSS	Cofimvaba	Intsika Yethu	new & replacements	Apr-11	Mar-12	1,857		7 N		-	-			-	-	2,224	
763 500323	KAUULELE JSS	Cofimvaba	Intsika Yethu	new & replacements	Apr-11	Mar-12	1,857		7 N		-	-			-	-	2,224	
764 300223	LOWER GOOGORA	Cofimvaba	Intsika Yethu	new & replacements	Apr-11	Mar-12	1,857		7 N		-	-			-	-	2,224	
765 500096	GOOGORA JSS	Cofimvaba	Intsika Yethu	new & replacements	Apr-11	Mar-12	1,857		7 N		-	-	176		-	-	-	2,224

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No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
766 600961	ZWELIXOLILE JSS	Colimvaba	Intsika Yethu	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
767 300682	ZAZINI S.P.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
768 300730	MASIBAMBANE S.P.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
769 300462	NKQUBELA COMB	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
770 300667	DIYA J.S.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
771 300191	KULOMBOMBO S.P.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857	500	7 N	-	-	-	-	-	-	-	2,224
772 200392	Lwandisa J.P.	East London	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
773 200456	Mantsane P.S.	East London	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
774 200927	Zaneithamba	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
775 200087	Cisira	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
776 200170	Ezikweni	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
777 200443	Mavatulana	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
778 200624	Nonkulula	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
779 100860	Nonnizi	Uitenhage	Nelson Mandela	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
780 100880	Zaneithamba	Uitenhage	Nelson Mandela	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
781 100681	Sandwater	Uitenhage	Nelson Mandela	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
782 100284	Gustav	Uitenhage	Nelson Mandela	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
783 100687	Sebourne	Uitenhage	Nelson Mandela	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
784 400882	NTSUNDWANE JSS	Libode	Nyandeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
785 400891	NXUKWEBE SPS	Libode	Nyandeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
786 400931	OAKA JSS	Libode	Nyandeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
787 400950	OOKAMA JSS	Libode	Nyandeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
788 401163	ZAMUKHANYO JSS	Libode	Nyandeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
789 500957	NTAFUFU JSS	Libode	Nyandeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
790 500719	MNGENI SPS	Lusikisiki	Caukeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
791 500797	MTONJENI JSS	Lusikisiki	Caukeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
792 509819	MWELO JS	Lusikisiki	Caukeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
793 500859	NDINDINDI SPS	Lusikisiki	Caukeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
794 500881	NGCJUNGENI JSS	Lusikisiki	Caukeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
795 500833	NGOMZAMO	Lusikisiki	Caukeni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224

Summary of details of expenditure for infrastructure by category
Vote 06: Department of Education

No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11
796 500955	NTABEZWE JSS	Lusikiski	Qaukeni	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
797 501415	PUNGULELWENI JSS	Lusikiski	Qaukeni	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
798 501081	SAPUKANDUKU	Lusikiski	Qaukeni	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
799 501196	TABAZI JSS	Lusikiski	Qaukeni	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
800 501243	TWAZI JSS	Lusikiski	Qaukeni	new & replacements	Apr-11	Mar-12	1,857		7	N	-	916	-	-	-	2,224
801 501318	ZANOKHANYO SPS	Lusikiski	Qaukeni	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
802 501351	ZWELIXOULLE JSS	Lusikiski	Qaukeni	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
803 501180	TANDIZULU SPS	Lusikiski	Qaukeni	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
804 501201	THEMBILE SPS	Lusikiski	Qaukeni	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
805 500117	DANGENI SPS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
806 500616	MBIBA JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
807 501306	ZAMILIWE SPS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
808 500023	BEKAMEVA JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
809 500657	MFUNDAMBINI JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
810 500737	MINDELA JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
811 500960	NTLAKWE JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
812 500849	NCURA JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
813 500756	MPETSHWA JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
814 500191	ENGODINI JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
815 500156	DYIFANI JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
816 600815	TAFENI JSS	Colimvaba	Intsika Yethu	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
817 401037	TAFA JSS	Colimvaba	Intsika Yethu	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
818 600631	MTYINTYINI JSS	Colimvaba	Intsika Yethu	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
819 300274	MAKUKHANYE J.S.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
820 300054	DABULAMANZI J.S.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
821 300421	NDAKANA J.S.S.	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
822 300196	KOBONQABA MOUTH J.S.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
823 300696	ZIZAMELE S.P.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
824 300166	JONGBANDLA J.S.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224
825 300023	BLYTHSWOOD J.S.S	Butterworth	Minquma	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224

Summary of details of expenditure for infrastructure by category Vote 06: Department of Education																	
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
826 300117	GQUINQE J.S.S	Butterworth	Mquma	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
827 401240	Mfazane JSS	Dulywa	Mbhashe	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
828 300673	Kwa Tay JSS	Dulywa	Mbhashe	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
829 400306	Gem JSS	Dulywa	Mbhashe	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
830 400695	Mendi JSS	Dulywa	Mbhashe	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
831 300430	Nqunwangele JSS	Dulywa	Mbhashe	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
832 401137	Zanohlanga SPS	Dulywa	Mbhashe	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
833 200771	Sraako	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
834 200993	Vuthondaba	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
835 200492	Moni	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
836 200732	Rode	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
837 200620	Nondike	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
838 200235	Hamburg	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
839 200892	Vuyolwehu	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
840 200918	Zama	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
841 200651	Ndlieka	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
842 200395	Mabefu	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
843 500307	HOLYCROSS JSS	Lusikisiki	Ntshabangu	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
844 500356	KHASULE JSS	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
845 500834	NOMZAMO JP	Mt Fletcher	Elundini	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
846 500194	EMPENDLA	Mt Fiere	Unzimvubu	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
847 400125	DUBULUNGOANGA SPS	Qumbu	Mhlonlo	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
848 500707	MMANGWENI	Mbizana	Mbizana	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
849 401135	VUSUKANYO PJS	Ngcobo	Ergoboo	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
850 300605	TOM SOPETE JSS	Colmvaaba	Intsika Yethu	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
851 600062	BOOO JS	Lady Fiere	Emalaheni	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
852 600036	BEBEZA SPS	Stickspruit	Senqu	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
853 601023	DALUBUZWE JSS	Queenstown	Lukhanji	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
854 300621	NTWASHU J.S.S.	Butterworth	Mquma	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224
855 500221	Lower Dadamaba JSS	Dulywa	Mbhashe	new & replacements	Apr-11	Mar-12	1,857	-	7 N	-	-	-	-	-	-	-	2,224

Budget Statement 2: 2009/10

Education

Summary of details of expenditure for infrastructure by category																	
Vote 06: Department of Education																	
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	MTEF 2011/12
856	400041	Mthatha	King Sabata Dalindyebo	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224	
857	100042	Uitenhage	Nelson Mandela	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224	
858	100915	Grahamstown	Makana	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224	
859	200477	East London	Buffalo City	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224	
860	200217	Fort Beaufort	Nkonkobe	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,224	
861	200568	King Williams Town	Buffalo City	new & replacements	Apr-11	Mar-12	1,857		7	N	-	-	-	-	-	2,235	
862	999910	Dutywa	Mbhashe	new & replacements	Apr-08	Mar-10	6,100	425	8	N	425	-	3,467	-	-	-	
863	999920	Lady Frere	OR Tambo	new & replacements	Apr-09	Mar-11	6,133	490	8	N	490	-	2,364	-	-	-	
864	999900	Head Office	Buffalo City	new & replacements	Apr-07	Mar-12	61,000	3,000	8	N	3,000	16,432	25,000	-	5,000	5,000	
865	999917	Mt Frere	Umzimvubu	new & replacements	Apr-09	Mar-12	8,700	950	8	N	950	-	3,582	-	1,500	3,618	
866	999901	Mbizana	OR Tambo	new & replacements	Apr-11	Mar-12	8,000	-	8	N	-	-	-	-	3,000	3,000	
867	999903	Cofimvaba	Chris Hani	new & replacements	Apr-09	Mar-12	9,413	-	8	N	-	-	-	-	5,000	657	
868	999904	Craddock	Cacadu	new & replacements	Apr-10	Mar-12	4,911	-	8	N	-	-	-	-	1,956	2,316	
869	999905	East London	Buffalo City	new & replacements	Apr-11	Mar-12	8,000	-	8	N	-	-	-	-	3,779	4,000	
870	999911	King William's Town	Amathole	new & replacements	Apr-11	Mar-12	8,000	-	8	N	-	-	-	-	3,000	3,000	
871	999913	Libode	OR Tambo	new & replacements	Apr-10	Mar-12	6,000	-	8	N	-	-	-	-	2,000	4,000	
872	999916	Mt Fletcher	Ukhahlamba	new & replacements	Apr-11	Mar-12	6,133	-	8	N	-	-	-	-	2,000	3,133	
873	999923	Mthatha	OR Tambo	new & replacements	Apr-11	Mar-12	8,000	-	8	N	-	-	-	-	3,000	3,000	
874	999919	Queenstown	Chris Hani	new & replacements	Apr-11	Mar-12	8,000	-	8	N	-	-	-	-	2,500	3,000	
875	999921	Steksruij	Ukhahlamba	new & replacements	Apr-11	Mar-12	15,280	-	8	N	-	-	-	-	3,364	3,000	
Total new and replacement assets																	
2. Maintenance and repairs (R'000)																	
1	999900	Various	Various	Maintenance	Apr-09	Mar-10	318,301	37,887	2	N	37,887	-	86,677	-	-	-	
2	999900	Various	Various	Maintenance	Apr-09	Mar-12	212,201	25,258	2	N	25,258	-	71,835	-	78,468	86,297	
3	999900	Various	Various	Maintenance	Apr-09	Mar-12	20,000	-	2	N	-	-	20,000	-	61,794	67,590	
Total maintenance and repairs																	
														178,512	147,621	160,262	173,887

Summary of details of expenditure for Infrastructure by category
Vote 06: Department of Education

No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11		MTEF 2011/12	
3. Upgrades and additions (R thousand)																		
5 600319	Khanyisa - Cala	Ngcobo		upgrade & add	Apr 10	Mar 11	-		4 N			39					793	
6 400876	Ntsimbini PS	Libode	Nyandeni	upgrade & add	Apr 09	Mar 11	32,000		4 N								5,200	
8 600361	Lady Fiere PS	Lady Fiere	Emalahleni	upgrade & add	Apr 10	Mar 12	32,000		4 N								2,600	
9 200886	Vukhamba Spec School	East London	Buffalo City	upgrade & add	Apr 10	Mar 12	10,000		4 N					2,000		2,000	2,133	
10 501280	Vukuzenzele	Mbizana	Mbizana	upgrade & add	Apr 10	Mar 12	10,000		4 N					5,107		5,107	7,147	
19 501355	Nompumalanga	Mbizana	Mbizana	upgrade & add	Apr 10	Mar 12	9,555		4 N								9,099	17,656
20 500785	Mt Fletcher PS	Mt Fletcher	Elundini	upgrade & add	Apr 10	Mar 12	32,000		4 N								2,600	18,688
22 300276	Mamfenei PS	Duywa	Mbhashe	upgrade & add	Apr 09	Mar 12	30,000		4 N								16,030	3,591
25 601188	Esilindini PS	Sterkspruit	Senqu	upgrade & add	Apr 09	Mar 12	10,217		4 N								5,200	15,565
1 300022	Biyana JSS	Butterworth	Minquma	Upgrade & additions	Apr-06	Mar-10	1,267		2 N			1,267			10			
2 300024	Blythwood SSS	Butterworth	Minquma	Upgrade & additions	Apr-06	Mar-10	8,482		2 N						37			
3 300059	Dalukhanya	Butterworth	Minquma	Upgrade & additions	Apr-06	Mar-10	691		2 N						33			
4 300076	Dumezweni JSS	Butterworth	Minquma	Upgrade & additions	Apr-06	Mar-10	3,699		2 N						13			
5 300423	Ndenxe J.S.S.	Butterworth	Minquma	Upgrade & additions	Apr-06	Mar-10	1,860		2 N						2			
6 300530	Nyurnaga JSS	Butterworth	Minquma	Upgrade & additions	Apr-06	Mar-10	2,955		2 N						91			
7 300701	Zwelandile JSS	Butterworth	Minquma	Upgrade & additions	Apr-06	Mar-10	3,253		2 N						487			
8 601051	Gando JSS	Cofimvaba	Intsika Yethu	Upgrade & additions	Apr-06	Mar-10	5,623		2 N						225			
9 601031	Isikhoba Tech School	Cofimvaba	Intsika Yethu	Upgrade & additions	Apr-06	Mar-10	5,757		2 N						89			
10 600337	Kleinsboot JSS	Cofimvaba	Intsika Yethu	Upgrade & additions	Apr-06	Mar-10	8,728		2 N						761			
11 600335	Kwaza	Cofimvaba	Intsika Yethu	Upgrade & additions	Apr-06	Mar-10	3,983		2 N						1,099			
12 300279	Mangelengele	Cofimvaba	Intsika Yethu	Upgrade & additions	Apr-06	Mar-10	4,058		2 N						117			
13 300301	Maxama	Cofimvaba	Intsika Yethu	Upgrade & additions	Apr-06	Mar-10	2,863		2 N						285			
14 300049	Collywobbles J.S.S	Duywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	5,583		2 N						662			
15 300132	Hermanus SPS	Duywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	2,899		2 N						30			
16 300222	Lower Ngoqo	Duywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	456		2 N						314			
17 300304	Mazirini SSS	Duywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	2,819		2 N						28			
18 300409	Naki JSS	Duywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	3,111		2 N						33			
19 300476	Nomawaka JSS	Duywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	2,221		2 N						186			
20 600842	Nqayiya JSS	Duywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	4,857		2 N						23			

No Enlis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11		MTEF 2011/12	
21	300567	Dutywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	4,211		2 N	-	-	3,647		2	2	-	-	
22	300576	Dutywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	5,404		2 N	-	-	5,528		250	250	-	-	
23	300632	Dutywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	1,880		2 N	-	-	-		14	14	-	-	
24	300667	Dutywa	Mbhashe	Upgrade & additions	Apr-06	Mar-10	3,273		2 N	-	-	3,326		71	71	-	-	
25	200034	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	20,539		2 N	-	-	20,806		85	85	-	-	
26	200067	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	1,249		2 N	-	-	-		251	251	-	-	
27	200072	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	77,276		2 N	-	-	51,019		1,631	1,631	797	-	
28	200354	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	920		2 N	-	-	-		107	107	-	-	
29	200874	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	6,970		2 N	-	-	6,582		263	263	-	-	
30	200528	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	1,307		2 N	-	-	-		28	28	-	-	
31	200589	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	1,107		2 N	-	-	-		33	33	-	-	
32	200737	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	331		2 N	-	-	469		8	8	-	-	
33	200776	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	8,204		2 N	-	-	-		347	347	-	-	
34	200804	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	827		2 N	-	-	-		94	94	-	-	
35	300658	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	3,807		2 N	-	-	200		259	259	-	-	
36	200929	East London	Buffalo City	Upgrade & additions	Apr-06	Mar-10	279		2 N	-	-	-		8	8	-	-	
37	100296	Fort Beaufort	Nkonkobe	Upgrade & additions	Apr-06	Mar-10	1,166		2 N	-	-	1,076		23	23	-	-	
38	100338	Fort Beaufort	Nkonkobe	Upgrade & additions	Apr-06	Mar-10	1,654		2 N	-	-	-		1	1	-	-	
39	200837	Masivuke LPS/Thembelabantu	Nkonkobe	Upgrade & additions	Apr-06	Mar-10	1,877		2 N	-	-	1,424		138	138	-	-	
40	200496	Mpambani Mzimba SSS	Nkonkobe	Upgrade & additions	Apr-06	Mar-10	6,129		2 N	-	-	6,028		33	33	-	-	
41	100908	Thubalethu S.S.S	Nkonkobe	Upgrade & additions	Apr-06	Mar-10	5,757		2 N	-	-	-		54	54	-	-	
42	200870	Tyuthuza PS	Nkonkobe	Upgrade & additions	Apr-06	Mar-10	1,899		2 N	-	-	2,025		94	94	-	-	
43	100341	Isibane PS	Graaff Reinet	Upgrade & additions	Apr-06	Mar-10	11,486		2 N	-	-	10,895		222	222	-	-	
44	100382	Khutliso Daniels SSS	Grahamstown	Upgrade & additions	Apr-06	Mar-10	6,208		2 N	-	-	7,219		37	37	-	-	
45	100493	Merry Waters SSS	Grahamstown	Upgrade & additions	Apr-06	Mar-10	6,388		2 N	-	-	6,120		49	49	-	-	
46	200036	Bebulu LHPS	King Williams Town	Upgrade & additions	Apr-06	Mar-10	1,352		2 N	-	-	110		9	9	-	-	
47	200055	Bonke PS	King Williams Town	Upgrade & additions	Apr-06	Mar-10	2,838		2 N	-	-	2,604		41	41	-	-	
48	200146	Ekuphumleni JPS	King Williams Town	Upgrade & additions	Apr-06	Mar-10	1,703		2 N	-	-	1,675		20	20	-	-	
49	300769	Mantanieni	Amahlati	Upgrade & additions	Apr-06	Mar-10	1,470		2 N	-	-	-		8	8	-	-	
50	200488	Mngqesha	King Williams Town	Upgrade & additions	Apr-06	Mar-10	1,698		2 N	-	-	1,598		44	44	-	-	

Summary of details of expenditure for infrastructure by category
Vote 06: Department of Education

No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11
51	200700 Prosdale	King Williams Town	Buffalo City	Upgrade & additions	Apr-06	Mar-10	6,794	-	2 N	-	-	-	-	338	338	-
52	200900 Wesley PS/Sibonellele	King Williams Town	Buffalo City	Upgrade & additions	Apr-06	Mar-10	2,521	-	2 N	-	-	2,191	-	234	234	-
53	600055 Bomeni JSS	Lady Frere	Emalaheni	Upgrade & additions	Apr-06	Mar-10	4,834	-	2 N	-	-	4,348	-	379	379	-
54	600062 Bopo	Lady Frere	Emalaheni	Upgrade & additions	Apr-06	Mar-10	4,484	-	2 N	-	-	4,474	-	2	2	-
55	401249 Dimanda SSS	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	6,628	-	2 N	-	-	6,175	-	139	139	-
56	400217 Godini JSS	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	4,026	-	2 N	-	-	3,821	-	129	129	-
57	600482 Lutshaya SSS	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	7,293	-	2 N	-	-	5,508	-	395	395	-
58	400716 Ndamase SSS (Renov hall & Plant room)	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	2,799	-	2 N	-	-	2,295	-	186	186	-
59	400716 Ndamase SSS (External Works & Chl.)	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	6,180	-	2 N	-	-	4,300	-	497	497	-
60	400716 Ndamase SSS Hostel (Renov.)	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	7,546	-	2 N	-	-	6,849	-	472	472	-
61	400839 Novova JSS	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	5,685	-	2 N	-	-	6,212	-	119	119	-
62	400859 Ntlini JSS	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	3,862	-	2 N	-	-	-	-	143	143	-
63	400871 Ntshilini JSS	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	9,119	-	2 N	-	-	8,528	-	128	128	-
64	400891 Nkukhwebe	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	2,757	-	2 N	-	-	3,300	-	66	66	-
65	400998 Sikoma PUS	Libode	Nyandeni	Upgrade & additions	Apr-06	Mar-10	6,585	-	2 N	-	-	6,028	-	20	20	-
66	600112 Dalinyebo JSS	Lusikiski	Ntshilini	Upgrade & additions	Apr-06	Mar-10	2,950	-	2 N	-	-	3,305	-	356	356	-
67	600699 Mashona JSS	Lusikiski	Ntshilini	Upgrade & additions	Apr-06	Mar-10	7,334	-	2 N	-	-	6,677	-	161	161	-
68	600025 Belfort JSS	Maluti	Umzimvubu	Upgrade & additions	Apr-06	Mar-10	724	-	2 N	-	-	517	-	7	7	-
69	600457 Luhlakweni JSS	Maluti	Umzimvubu	Upgrade & additions	Apr-06	Mar-10	3,947	-	2 N	-	-	3,437	-	184	184	-
70	600777 Mvavabo JSS	Maluti	Umzimvubu	Upgrade & additions	Apr-06	Mar-10	2,181	-	2 N	-	-	1,446	-	342	342	-
71	600810 Mvenyane SSS (Hostels)	Maluti	Umzimvubu	Upgrade & additions	Apr-06	Mar-11	48,131	-	2 N	-	-	20,778	-	6,236	6,236	7,967
72	600071 Butville JSS	Mbizana	Mbizana	Upgrade & additions	Apr-06	Mar-10	1,546	-	2 N	-	-	-	-	25	25	-
73	601404 Chief Dumile SSS & Mhlambi JSS	Mbizana	Mbizana	Upgrade & additions	Apr-06	Mar-10	1,437	-	2 N	-	-	129	-	20	20	-
74	600615 Mbekwa JSS	Mbizana	Mbizana	Upgrade & additions	Apr-06	Mar-10	7,094	-	2 N	-	-	6,701	-	30	30	-
75	600939 Nonqubela JSS & Ntlozela JSS	Mbizana	Mbizana	Upgrade & additions	Apr-06	Mar-10	2,102	-	2 N	-	-	2,034	-	59	59	-
76	601442 St Patrik's SPS	Mbizana	Mbizana	Upgrade & additions	Apr-06	Mar-10	3,647	-	2 N	-	-	-	-	219	219	-
77	600081 Cambalala	Mt Fletcher	Elundini	Upgrade & additions	Apr-06	Mar-10	3,149	-	2 N	-	-	4,384	-	60	60	-
78	400266 Hlangatane JSS	Mt Fletcher	Elundini	Upgrade & additions	Apr-06	Mar-10	2,431	-	2 N	-	-	2,278	-	132	132	-
79	400282 Jamangile SSS	Mt Fletcher	Elundini	Upgrade & additions	Apr-06	Mar-10	6,537	-	2 N	-	-	-	-	111	111	-
80	601358 Lehana SSS	Mt Fletcher	Elundini	Upgrade & additions	Apr-06	Mar-10	17,114	-	2 N	-	-	15,489	-	362	362	-

Summary of details of expenditure for infrastructure by category																	
Vote 06: Department of Education																	
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion								MTEF 2009/10	MTEF 2010/11
81	500642	Mt Fletcher	Elundini	Upgrade & additions	Apr-06	Mar-10	3,337		2	N	-	40		484	484	-	-
82	400960	Mt Fletcher	Elundini	Upgrade & additions	Apr-06	Mar-10	4,051		2	N	-	3,485		188	188	-	-
83	400976	Samuel nombewu SSS	Elundini	Upgrade & additions	Apr-06	Mar-10	4,095		2	N	-	3,858		88	88	-	-
84	401324	Dalubuhle JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	7,415		2	N	-	7,197		323	323	-	-
85	401253	Dobe JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	5,761		2	N	-	5,203		124	124	-	-
86	401138	Dumalishona	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	1,913		2	N	-	-		18	18	-	-
87	400321	Kaula JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	2,475		2	N	-	363		16	16	-	-
88	400432	Mabeleni JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	5,440		2	N	-	4,883		253	253	-	-
89	400801	Nkwalini PS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	3,386		2	N	-	3,362		24	24	-	-
90	401073	Nlungwane JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	4,384		2	N	-	4,057		98	98	-	-
91	400911	Pato JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	785		2	N	-	-		91	91	-	-
92	400911	Phato	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	1,108		2	N	-	-		61	61	-	-
93	401263	Phiezukwele JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	5,757		2	N	-	5,524		218	218	-	-
94	400974	Sakheila JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	2,704		2	N	-	333		120	120	-	-
95	401173	Zangqele JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	5,080		2	N	-	4,223		154	154	-	-
96	401191	Zimele JSS	King Sabata Dalindyebo	Upgrade & additions	Apr-06	Mar-10	6,626		2	N	-	-		186	186	-	-
97	501412	Edgeron JSS	Mzimkhulu	Upgrade & additions	Apr-06	Mar-11	3,578		2	N	-	201		1,277	1,277	797	-
98	400237	Gubenza	Engcobo	Upgrade & additions	Apr-06	Mar-10	4,259		2	N	-	3,821		258	258	-	-
99	400262	Hillview	Engcobo	Upgrade & additions	Apr-06	Mar-10	1,672		2	N	-	1,537		52	52	-	-
100	401008	Siholeni JSS	Engcobo	Upgrade & additions	Apr-06	Mar-10	7,166		2	N	-	7,156		79	79	-	-
101	600788	ST Gabriels JSS	Engcobo	Upgrade & additions	Apr-06	Mar-10	986		2	N	-	158		564	564	-	-
102	100244	Gelvendale SSS	Port Elizabeth	Upgrade & additions	Apr-06	Mar-10	11,210		2	N	-	10,366		19	19	-	-
103	100125	Ngqurha JSS	Port Elizabeth	Upgrade & additions	Apr-06	Mar-10	4,123		2	N	-	4,068		64	64	-	-
104	600324	Kei Bridge PS	Queenstown	Upgrade & additions	Apr-06	Mar-10	273		2	N	-	-		14	14	-	-
105	600392	Lukhanji PS	Queenstown	Upgrade & additions	Apr-06	Mar-10	7,487		2	N	-	7,391		85	85	-	-
106	600581	Nkonkobe JSS	Queenstown	Upgrade & additions	Apr-06	Mar-10	3,711		2	N	-	3,357		392	392	-	-
107	600952	Zolani JSS	Queenstown	Upgrade & additions	Apr-06	Mar-10	7,965		2	N	-	6,594		460	460	-	-
108	400308	Bhekameva SSS	Mhlonito	Upgrade & additions	Apr-06	Mar-10	2,562		2	N	-	2,244		96	96	-	-
109	400364	Luluks SSS	Mhlonito	Upgrade & additions	Apr-06	Mar-10	2,737		2	N	-	-		39	39	-	-
110	400889	Shawbury HS (Civile)	Mhlonito	Upgrade & additions	Apr-06	Mar-10	8,589		2	N	-	5,108		73	73	-	-

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No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
111	600160	Egqili	Sterkspruit	Upgrade & additions	Apr-06	Mar-10	5,073		2	N	-	6,345		3		-	-
112	600308	Jonas goduka hs	Sterkspruit	Upgrade & additions	Apr-06	Mar-10	3,915		2	N	-	3,415		401		-	-
113	600923	Winterbergen	Sterkspruit	Upgrade & additions	Apr-06	Mar-10	372		2	N	-	5		45		-	-
114	201018	Gonubie SSS	East London	Upgrade & additions	Apr-06	Mar-10	34,925		2	N	-	27,696		897		-	-
115	300330	Mgwebi JSS	Buitemworth	Upgrade & additions	Apr-06	Mar-10	2,227		2	N	-	-		1,389		-	-
116	200881	Uvise SSS	East London	Upgrade & additions	Apr-06	Mar-10	12,865		2	N	-	9,908		2,148		-	-
117	200068	Bumbarani School	King Williams Town	Upgrade & additions	Apr-06	Mar-10	10,713		2	N	-	888		6,202		-	-
118	601044	Qebedu SPS	Lusikiski	Upgrade & additions	Apr-06	Mar-10	6,612		2	N	-	3,597		899		-	-
119	601009	Patekile JSS, Madandana JSS & Imfolozi JSS	Mbizana	Upgrade & additions	Apr-06	Mar-10	2,362		2	N	-	681		1,105		-	-
120		Manzowandile Sanville SSS	Mhatha	Upgrade & additions	Apr-06	Mar-10	4,096		2	N	-	-		2,606		-	-
121	600088	Caia SSS	Ngcobo	Upgrade & additions	Apr-06	Mar-10	19,094		2	N	-	-		6,139		-	-
122	400989	Shawbury HS (Building Works)	Qumbu	Upgrade & additions	Apr-06	Mar-10	26,274		2	N	-	16,162		1,680		-	-
123	600137	Dlakavu (clirms)	Colimvaba	Upgrade & additions	Apr-06	Mar-10	5,128		2	N	-	329		4,982		-	-
124	600137	Dlakavu (fnc)	Colimvaba	Upgrade & additions	Apr-06	Mar-10	475		2	N	-	-		475		-	-
125	300774	Goyibeni SPS (clirms)	Dulywa	Upgrade & additions	Apr-06	Mar-10	489		2	N	-	-		489		-	-
126	300774	Goyibeni SPS (fnc)	Dulywa	Upgrade & additions	Apr-06	Mar-10	235		2	N	-	-		235		-	-
127	400914	Pewula SPS (fnc)	Dulywa	Upgrade & additions	Apr-06	Mar-10	235		2	N	-	-		489		-	-
128	400914	Pewula SPS (clirms)	Dulywa	Upgrade & additions	Apr-06	Mar-10	489		2	N	-	-		235		-	-
129	200243	Heshangophondo (clirms)	Fort Beaufort	Upgrade & additions	Apr-06	Mar-11	2,138		2	N	-	-		2,138		806	-
130	100500	Masizakhe SSS (clirms)	Fort Beaufort	Upgrade & additions	Apr-06	Mar-11	489		2	N	-	-		373		250	-
131	100500	Masizakhe SSS (fnc)	Fort Beaufort	Upgrade & additions	Apr-06	Mar-11	235		2	N	-	-		489		120	-
132	200450	Mbovane L/HP (clirms)	Fort Beaufort	Upgrade & additions	Apr-06	Mar-11	489		2	N	-	-		489		250	-
133	200450	Mbovane L/HP (fnc)	Fort Beaufort	Upgrade & additions	Apr-06	Mar-11	235		2	N	-	-		235		120	-
134	300762	Fair View (clirms)	King Williams Town	Upgrade & additions	Apr-06	Mar-11	489		2	N	-	-		489		250	-
135	300762	Fair View (fnc)	King Williams Town	Upgrade & additions	Apr-06	Mar-11	235		2	N	-	-		235		120	-
136	300483	Nomzamo (clirms)	King Williams Town	Upgrade & additions	Apr-06	Mar-11	1,981		2	N	-	-		1,981		675	-
137	201051	Wesbank PS (clirms)	King Williams Town	Upgrade & additions	Apr-06	Mar-11	489		2	N	-	-		-		250	-
138	201051	Wesbank PS (fnc)	King Williams Town	Upgrade & additions	Apr-06	Mar-11	235		2	N	-	-		-		120	-
139		Woodridge Combined (clirms)	King Williams Town	Upgrade & additions	Apr-06	Mar-11	489		2	N	-	-		489		250	-
140		Woodridge Combined (fnc)	King Williams Town	Upgrade & additions	Apr-06	Mar-11	235		2	N	-	-		235		120	-

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No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
141/600612	Nonesi SPS (clirms)	Lady Frere		Upgrade & additions	Apr-06	Mar-11	699		2 N	-	-	30		2,031	255	-	
142/600612	Nonesi SPS (inc)	Lady Frere		Upgrade & additions	Apr-06	Mar-11	286		2 N	-	-	-		303	-	-	
143/600668	Phakamisla JPS (clirms)	Lady Frere		Upgrade & additions	Apr-06	Mar-11	1,873		2 N	-	-	-		-	959	-	
144/600697	Qumbu (clirms)	Lady Frere		Upgrade & additions	Apr-06	Mar-11	2,031		2 N	-	-	-		-	1,037	-	
145/600697	Qumbu (inc)	Lady Frere		Upgrade & additions	Apr-06	Mar-11	303		2 N	-	-	-		-	56	-	
146/600822	Thembaani SPS (inc)	Lady Frere		Upgrade & additions	Apr-06	Mar-11	742		2 N	-	-	-		-	82	-	
147/600822	Thembaani SPS (clirms)	Lady Frere		Upgrade & additions	Apr-06	Mar-11	3,108		2 N	-	-	-		-	1,368	-	
148/600484	Luvuyo JSS (Building works)	Libode		Upgrade & additions	Apr-06	Mar-11	7,058		2 N	-	-	-		-	3,270	-	
149/401357	Nontangana SPS (Building works)	Libode		Upgrade & additions	Apr-06	Mar-11	3,303		2 N	-	-	-		-	1,460	-	
150/400843	Nqeketo JSS (Building works)	Libode		Upgrade & additions	Apr-06	Mar-11	8,815		2 N	-	-	-		-	4,149	-	
151/400920	Pondomiseni JSS (Building works)	Libode		Upgrade & additions	Apr-06	Mar-11	7,134		2 N	-	-	535		-	3,331	-	
152/600333	Jiba SSS (Building works)	Lusikisiki		Upgrade & additions	Apr-06	Mar-11	4,156		2 N	-	-	-		-	1,833	-	
153/600979	Ntsikayezwe SSS (Building works)	Lusikisiki		Upgrade & additions	Apr-06	Mar-11	7,971		2 N	-	-	106		-	3,727	-	
154/600402	Lenkoe JPS (clirms)	Maluti		Upgrade & additions	Apr-06	Mar-11	3,608		2 N	-	-	-		3,608	1,611	-	
155/600485	Lunda SPS (clirms)	Maluti		Upgrade & additions	Apr-06	Mar-11	2,007		2 N	-	-	488		-	786	-	
156/601158	St Margaret SPS (clirms)	Maluti		Upgrade & additions	Apr-06	Mar-11	2,665		2 N	-	-	-		-	1,137	-	
157/601265	Upper Sidakeni JSS (clirms)	Maluti		Upgrade & additions	Apr-06	Mar-11	2,712		2 N	-	-	-		-	1,153	-	
158/600652	Meliszwe SPS (clirms)	Mt Fletcher		Upgrade & additions	Apr-06	Mar-11	2,744		2 N	-	-	-		-	1,346	-	
159/400781	Nqaxa JSS (clirms)	Mt Fletcher		Upgrade & additions	Apr-06	Mar-11	4,334		2 N	-	-	-		-	2,125	-	
160/601241	Tswelopele (clirms)	Mt Fletcher		Upgrade & additions	Apr-06	Mar-11	2,692		2 N	-	-	-		-	1,258	-	
161/601241	Tswelopele (inc)	Mt Fletcher		Upgrade & additions	Apr-06	Mar-11	241		2 N	-	-	-		-	1	-	
162/601421	Mlenze SPS (clirms)	Mt Frere		Upgrade & additions	Apr-06	Mar-11	2,025		2 N	-	-	-		-	892	-	
163/600784	Mt Ayliff SSS (clirms)	Mt Frere		Upgrade & additions	Apr-06	Mar-11	12,668		2 N	-	-	522		-	6,268	-	
164/601104	Sijika JSS (clirms)	Mt Frere		Upgrade & additions	Apr-06	Mar-11	3,823		2 N	-	-	-		-	1,707	-	
165/601104	Sijika JSS (clirms)	Mt Frere		Upgrade & additions	Apr-06	Mar-11	338		2 N	-	-	-		-	22	-	
166/400106	Dalinyebo	Mthatha		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-		-	250	-	
167/400106	Dalinyebo	Mthatha		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	-		-	120	-	
168/400126	Dlilile JSS (Building works)	Mthatha		Upgrade & additions	Apr-06	Mar-11	7,058		2 N	-	-	-		-	3,257	-	
169/400196	Gasa JSS	Mthatha		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-		-	250	-	
170/400196	Gasa JSS	Mthatha		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	-		-	120	-	

No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11		MTEF 2011/12	
171 400654	Mqanduli Village (Building works)	Mthatha		Upgrade & additions	Apr-06	Mar-11	6,848		2 N	-	-	-	-	-	-	3,095	-	
172 401335	Ngwayibanjwa JSS (Building works)	Mthatha		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-	-	-	-	250	-	
173 401335	Ngwayibanjwa JSS (fnc)	Mthatha		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	-	-	-	-	120	-	
174 400869	Ntshole JSS (Building works)	Mthatha		Upgrade & additions	Apr-06	Mar-11	9,432		2 N	-	-	-	-	-	-	4,501	-	
175 401260	Zanci JSS (Building works)	Mthatha		Upgrade & additions	Apr-06	Mar-11	3,822		2 N	-	-	-	-	-	-	1,702	-	
176 400472	Mandebe (clsrms)	Ngcobo		Upgrade & additions	Apr-06	Mar-11	2,451		2 N	-	-	-	-	-	-	902	-	
177 400472	Mandebe (fnc)	Ngcobo		Upgrade & additions	Apr-06	Mar-11	392		2 N	-	-	-	-	-	-	62	-	
178 400505	Masikhuleni (clsrms)	Ngcobo		Upgrade & additions	Apr-06	Mar-11	4,380		2 N	-	-	135	-	-	-	1,801	-	
179 600173	Emluleni (clsrms)	Queenstown		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-	-	-	-	110	-	
180 600173	Emluleni (fnc)	Queenstown		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	-	-	-	-	3	-	
181 600283	Ihulumelo (clsrms)	Queenstown		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-	-	-	-	250	-	
182 600283	Ihulumelo (fnc)	Queenstown		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	-	-	-	-	120	-	
183 600848	Zingquthu JSS (clsrms)	Queenstown		Upgrade & additions	Apr-06	Mar-11	2,781		2 N	-	-	-	-	-	-	1,076	-	
184 400373	Lower Gqowana JSS (Building works)	Qumbu		Upgrade & additions	Apr-06	Mar-11	6,194		2 N	-	-	-	-	-	-	2,826	-	
185 400840	Nqadu JSS (building works)	Qumbu		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-	-	-	-	250	-	
186 400840	Nqadu JSS (fnc)	Qumbu		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	-	-	-	-	120	-	
187 600016	Anaqaleti JSS (clsrms)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	3,240		2 N	-	-	-	-	-	-	1,553	-	
188 600016	Anaqaleti JSS (fnc)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	347		2 N	-	-	-	-	-	-	78	-	
189 600041	Bensonvale (fnc)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	-	-	-	-	120	-	
190 600041	Bensonvale (clsrms)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-	-	-	-	250	-	
191 600190	Ethembeni School (fnc)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	105	-	-	-	120	-	
192 600190	Ethembeni School (clsrms)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-	-	-	-	250	-	
193 600249	Herschel (fnc)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	104	-	-	-	120	-	
194 600249	Herschel (clsrms)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-	-	-	-	250	-	
195 600414	Magumbu (clsrms)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-	-	-	-	250	-	
196 600414	Magumbu (fnc)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	-	-	-	-	120	-	
197 600559	Nlungunya (clsrms)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	5,152		2 N	-	-	-	-	-	-	2,206	-	
198 600559	Nlungunya (fnc)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	331		2 N	-	-	-	-	-	-	169	-	
199 600894	Vulamaabuko (clsrms)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	489		2 N	-	-	-	-	-	-	250	-	
200 600894	Vulamaabuko (fnc)	Sterkspruit		Upgrade & additions	Apr-06	Mar-11	235		2 N	-	-	-	-	-	-	120	-	
201 300057	Daluhlanga SSS	Butterworth		Upgrade & additions	Apr 08	Mar-12	8,157		2 N	-	5,450	483	-	3,678	3,678	1,055	285	
202 300787	Gobe Commercial	Butterworth		Upgrade & additions	Apr 08	Mar-11	7,745		2 N	-	5,157	517	-	3,755	3,755	1,353	-	
203 300663	Xilixha SSS	Butterworth		Upgrade & additions	Apr 08	Mar-11	5,538		2 N	-	3,716	184	-	1,970	1,970	833	-	
204 400680	Mtsotsho JSS	Duywa		Upgrade & additions	Apr 08	Mar-11	5,352		2 N	-	3,551	105	-	2,037	2,037	823	-	
205 400715	Ndialetha SPS	Duywa		Upgrade & additions	Apr 08	Mar-11	7,349		2 N	-	4,977	105	-	3,638	3,638	758	-	

Education

Budget Statement 2: 2009/10

Summary of details of expenditure for infrastructure by category Vote 06: Department of Education																		
No Enis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
206	300527	Duywa	Mbhashe	Upgrade & additions	Apr 08	Mar-11	6,107		2 N		4,005	105		3,025	3,025	630		
207	300705	Duywa	Mbhashe	Upgrade & additions	Apr 08	Mar-11	5,745		2 N		2,926	811		2,040	2,040	425		
208	300197	Fort Beaufort	Nkonkobe	Upgrade & additions	Apr 08	Mar-11	6,028		2 N		2,371	103		4,198	4,198	875		
209	300891	Zwelemlundo SPS	Buffalo City	Upgrade & additions	Apr 08	Mar-11	7,675		2 N		4,603	1,227		1,002	1,002	209		
210	300899	Chumani PS	Buffalo City	Upgrade & additions	Apr 08	Mar-11	9,311		2 N		3,896			3,230	3,230	673		
211	400089	Corana JSS	King Sabata Dalindyebo	Upgrade & additions	Apr 08	Mar-11	5,877		2 Y		4,121	569		1,332	1,332	278		
212	401117	Vrinish JSS	Nyandeni	Upgrade & additions	Apr 08	Mar-11	9,507		2 N		5,346			4,411	4,411	920		
213	401232	Magumbini JSS	Nyandeni	Upgrade & additions	Apr 08	Mar-11	8,158		2 N		5,523			3,109	3,109	648		
214	400396	Ludaka JSS	Nyandeni	Upgrade & additions	Apr 08	Mar-11	8,012		2 N		5,501			2,969	2,969	619		
215	400916	Phingilli JSS	King Sabata Dalindyebo	Upgrade & additions	Apr 08	Mar-11	7,230		2 N		4,075			3,971	3,971	828		
216	400461	Makaula JSS	King Sabata Dalindyebo	Upgrade & additions	Apr 08	Mar-11	9,240		2 N		5,150			3,424	3,424	721		
217	400617	Mmangonkone JSS	Mhlonito	Upgrade & additions	Apr 08	Mar-11	9,796		2 N		5,548			4,323	4,323	901		
218	401050	Tembaletu JSS	Mhlonito	Upgrade & additions	Apr 08	Mar-11	8,812		2 N		4,792	105		4,790	4,790	998		
219	401093	Upper Oulunca JSS	Mhlonito	Upgrade & additions	Apr 08	Mar-11	8,189		2 N		3,568			3,562	3,562	743		
220	600330	Khayamandini PS	Mhlonito	Upgrade & additions	Apr 08	Mar-11	7,434		2 N					2,376	2,376	495		
221	600502	Mokhesi JSS	Stenspruit	Upgrade & additions	Apr 08	Mar-11	11,131		2 N		6,624	1,550		4,142	4,142	1,185		
222	600367	Lehmansdrift	Butterworth	Upgrade & additions	Apr 08	Mar-11	5,484		2 N		6,111			1,281	1,281	267		
223	600168	Elufuthu PS	Butterworth	Upgrade & additions	Apr 08	Mar-11	5,489		2 N		4,219			1,289	1,289	269		
224	601056	RV Manishule JSS	Butterworth	Upgrade & additions	Apr 08	Mar-11	6,322		2 N		4,259			2,160	2,160	450		
225	600265	Govalele Nomaka JSS	Mt Fiere	Upgrade & additions	Apr 08	Mar-11	7,304		2 N		3,867			2,262	2,262	472		
226	600704	Gchisizwe JSS	Mt Fiere	Upgrade & additions	Apr 08	Mar-11	5,884		2 N		6,284			1,734	1,734	362		
227	401013	Syahlangua JPS	King Williams Town	Upgrade & additions	Apr 08	Mar-11	12,421		2 N		3,508	695		3,418	3,418	712		
228	600250	Heukle SPS	Ngqobo	Upgrade & additions	Apr 08	Mar-11	5,719		2 N		8,728	517		1,277	1,277	266		
229	300335	Mhlabeni SPS	Lady Frere	Upgrade & additions	Apr 08	Mar-11	7,440		2 N		2,796	1,430		1,564	1,564	326		
230	600698	Qutubeni JSS	Colmvala	Upgrade & additions	Apr 08	Mar-11	7,613		2 Y		4,341	600		1,655	1,655	345		
231	400670	Mtawelanga SPS	Ngqobo	Upgrade & additions	Apr 08	Mar-11	7,713		2 Y		2,647	725		1,620	1,620	338		
232	400439	Madotyeni	Ngqobo	Upgrade & additions	Apr 08	Mar-11	8,507		2 N		4,386	529		1,638	1,638	341		
233	400258	Hako JPS	Ntshabeni	Upgrade & additions	Apr 08	Mar-11	5,226		2 N		6,030			1,816	1,816	379		
234	400616	Mlotsana SPS (Part A)	Ntshabeni	Upgrade & additions	Apr 08	Mar-11	4,434		2 N		3,752			1,462	1,462	305		
235	400175	Ethenbeni PS (Part A)	Ntshabeni	Upgrade & additions	Apr 08	Mar-11	5,114		2 N		2,814	217		2,055	2,055	428		
236	400594	Mhlakala SPS	King Sabata Dalindyebo	Upgrade & additions	Apr 11	Mar-12	3,000		2 N			480					570	
237	401210	Zweibangile SSS	King Sabata Dalindyebo	Upgrade & additions	Apr 11	Mar-12	3,000		2 N			1,000					570	
238	401225	Zweibodumo SSS	King Sabata Dalindyebo	Upgrade & additions	Apr 11	Mar-12	3,000		2 N			500					570	
239	401373	Nobubele SPS	Mhlonito	Upgrade & additions	Apr 11	Mar-12	3,000		2 Y			1,454					570	
Total upgrades and additions															169,056	159,390	56,262	

Summary of details of expenditure for infrastructure by category
Vote 06: Department of Education

No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	MTEF 2009/10		Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						Construction / Maintenance Budget	MTEF 2010/11		MTEF 2011/12	
4. Rehabilitation, renovations and refurbishments (R000)																		
2 200454	Parkland (McClelland) Special School (Landscaping)	East London	Buffalo City	rehab, ren	Apr 10	Mar 12	15,000			4	N	787	1,000	1,000				
4 200142	Ebhotwe	East London	Buffalo City	rehab, ren			10,803			4	N	1,953	853	853				
12 401048	Thembisa Spec School	Mthatha	King Sabata Dalinyebo	rehab, ren	Apr 10	Mar 12	15,000			4	N	-	1,000	1,000	6,499			
15 401385	Tsolo Spec School	Qumbu	Mhlonlo	rehab, ren	Apr 10	Mar 12	14,969			4	N	5,928	1,000	1,000	6,459	18,888		
18 600118	Cradock PS	Cradock	Tsovana	rehab, ren	Apr 10	Mar 12	32,000			4	N	-	-	-	7,739	3,591		
26 501451	Nolutha Special School	Mt Fere	Umtzumvubu	rehab, ren	Apr 10	Mar 12	19,555			4	N	51,443	-	-	9,821	5,606		
1 700004	Cicira Training College (Buildings)	Mthatha	King Sabata Dalinyebo	rehab, ren	Apr-09	Mar-10	53,479			5	N	39,532	12,922	12,922				
2 700004	Cicira Training College (Chis)	Mthatha	King Sabata Dalinyebo	rehab, ren	Apr-09	Mar-10	6,647			5	N	9,387	525	525				
3 700003	King Hintsaa (Admin)	Butterworth	Minquma	rehab, ren	Apr-09	Mar-10	21,162			5	N	-	13,258	13,258				
4 401375	KSD (Mthatha) Tech College	Mthatha	King Sabata Dalinyebo	rehab, ren	Apr-09	Mar-10	13,473			5	N	12,771	702	702				
5 700007	Lovedale College (Alice)	Fort Beaufort	Nkonkobe	rehab, ren	Apr-09	Mar-10	11,600			5	N	-	769	769				
6 999900	Resource Centres (All Colleges)	Various	Various	rehab, ren	Apr-10	Mar-11				5	N	-	-	-	73,442	76,746		
1 999901	Bizana - District Office	Mbizana	Mbizana	Rehab, ren & refurb	Apr-08	Mar-10	800			1	N	-	1,500	1,500				
2 999902	Butterworth	Butterworth	Minquma	Rehab, ren & refurb	Apr-08	Mar-10	5,000			1	N	-	2,500	2,500				
3 999903	Colimvaba - District office	Colimvaba	Chris Hani	Rehab, ren & refurb	Apr-08	Mar-10	5,000			1	N	-	2,500	2,500				
4 999900	Document Management System Centra	Head Office	Buffalo City	Rehab, ren & refurb	Apr-08	Mar-09	1,618			1	N	8,901	1,618	1,618				
5 999900	EFNS	Head Office	Buffalo City	Rehab, ren & refurb	Apr-07	Mar-11	10,500			1	N	1,086	2,500	2,500				
6 999913	Libode Community College	Libode	Nyandeni	Rehab, ren & refurb	Apr-08	Mar-09	5,000			1	N	-	1,000	1,000				
7 999916	Mt Fletcher - District Office	Mt Fletcher	Elundini	Rehab, ren & refurb	Apr-08	Mar-10	1,500			1	N	200	1,500	1,500				
8 999906	Ngeobo - District Office	Ngeobo	Chris Hani	Rehab, ren & refurb	Apr-07	Mar-10	3,952			1	N	2,951	800	800				
9 999920	Qumbu - District Office	Qumbu	Mhlonlo	Rehab, ren & refurb	Apr-08	Mar-09	4,500			1	N	1,000	2,000	2,000				
10 999900	Project Management Team	Various	Various	Rehab, ren & refurb	Apr-08	Mar-09	11,234			1	N	-	5,343	5,343				
11 999900	Head Office	King William's Town	Buffalo City	Rehab, ren & refurb	Apr-09	Mar-10	2,675			1	N	16,432	2,675	2,675				
12 999900	Cabling Head Office & Districts	Head Office	Buffalo City	Rehab, ren & refurb	Apr-08	Mar-09	2,000			1	N	-	-	-	2,000	1,218		
13 999905	East London	East London	Buffalo City	Rehab, ren & refurb	Apr-08	Mar-09	1,500			1	N	-	-	-	1,500	1,000		
14 999907	Fort Beaufort	Fort Beaufort	Nkonkobe	Rehab, ren & refurb	Apr-10	Mar-12	9,000			1	N	-	-	-	2,000	7,988		
15 999911	King William's Town - District Office	King William's Town	Buffalo City	Rehab, ren & refurb	Apr-07	Mar-10	1,000			1	N	-	-	-	1,000	2,000		
16 999900	Leadership Institute	Head Office	Buffalo City	Rehab, ren & refurb	Apr-08	Mar-09	1,500			1	N	1,500	-	-	1,500	2,000		
17 999914	Luskiski	Luskiski	Ntabankulu	Rehab, ren & refurb	Apr-10	Mar-12	9,000			1	N	-	-	-	1,500	5,000		
18 999915	Maluti	Maluti	Umtzumvubu	Rehab, ren & refurb	Apr-10	Mar-12	9,000			1	N	-	-	-	1,532	3,000		
202 300723	JJ Njeza JSS	Butterworth	Minquma	Rehab, ren & refurb	Apr-06	Mar-08	5,832			2	N	564	-	-	2,483			
203 300356	Manila JSS (Building Works)	Butterworth	Minquma	Rehab, ren & refurb	Apr-06	Mar-08	800			2	N	-	-	-	346			
204 300143	Ikwazi sps building works	Colimvaba	Insika Yethu	Rehab, ren & refurb	Apr-06	Mar-08	422			2	N	-	-	67				
205 300143	Ikwazi sps specialist works	Colimvaba	Insika Yethu	Rehab, ren & refurb	Apr-06	Mar-08	269			2	N	-	-	75				

Summary of details of expenditure for Infrastructure by category Vote 06: Department of Education																	
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion								MTEF 2010/11	MTEF 2011/12
206	300761	Cofimvaba	Iniskisa Yethu	Rehab. ren & refurb	Apr-06	Mar-08	609		2	N	-	500		-	-	300	-
207	300761	Cofimvaba	Iniskisa Yethu	Rehab. ren & refurb	Apr-06	Mar-08	511		2	N	-	-	263	263	-	-	-
208	600526	Cofimvaba	Iniskisa Yethu	Rehab. ren & refurb	Apr-06	Mar-08	509		2	N	-	-	-	-	248	-	-
209	600526	Cofimvaba	Iniskisa Yethu	Rehab. ren & refurb	Apr-06	Mar-08	609		2	N	-	-	-	-	239	-	-
210	600995	Cofimvaba	Iniskisa Yethu	Nobuzwe JSS builing works	Apr-06	Mar-08	589		2	N	-	-	157	157	-	-	-
211	600995	Cofimvaba	Iniskisa Yethu	Nobuzwe JSS specialist work works	Apr-06	Mar-08	344		2	N	-	-	81	81	-	-	-
212	600994	Cofimvaba	Iniskisa Yethu	Themble JSS	Apr-06	Mar-08	536		2	N	-	-	55	55	-	-	-
213	300401	East London	Buffalo City	Rehab. ren & refurb	Apr-06	Mar-08	533		2	N	-	-	-	-	272	-	-
214	201063	East London	Buffalo City	Rehab. ren & refurb	Apr-06	Mar-08	443		2	N	-	-	-	-	217	-	-
215	100038	Grahamstown	Ndlambe	Rehab. ren & refurb	Apr-06	Mar-08	405		2	N	-	-	-	-	198	-	-
216	400019	Grahamstown	Ndlambe	Rehab. ren & refurb	Apr-06	Mar-08	649		2	N	-	899	132	132	-	-	-
217	600593	Lady Frere	Emalahleni	Rehab. ren & refurb	Apr-06	Mar-08	5,295		2	N	-	-	-	-	2,705	-	-
218	501165	Mzimkhulu	Mzimkhulu	Rehab. ren & refurb	Apr-06	Mar-08	630		2	N	-	1,049	-	-	304	-	-
219	501165	Mzimkhulu	Mzimkhulu	Rehab. ren & refurb	Apr-06	Mar-08	474		2	N	-	-	-	-	224	-	-
220	501244	Mzimkhulu	Mzimkhulu	Rehab. ren & refurb	Apr-06	Mar-08	483		2	N	-	902	-	-	224	-	-
221	501244	Mzimkhulu	Mzimkhulu	Rehab. ren & refurb	Apr-06	Mar-08	466		2	N	-	-	-	-	200	-	-
222	501305	Mzimkhulu	Mzimkhulu	Rehab. ren & refurb	Apr-06	Mar-08	378		2	N	-	799	-	-	182	-	-
223	501305	Mzimkhulu	Mzimkhulu	Rehab. ren & refurb	Apr-06	Mar-08	463		2	N	-	-	-	-	214	-	-
224	501333	Mzimkhulu	Mzimkhulu	Rehab. ren & refurb	Apr-06	Mar-08	482		2	N	-	901	-	-	225	-	-
225	501333	Mzimkhulu	Mzimkhulu	Rehab. ren & refurb	Apr-06	Mar-08	466		2	N	-	-	-	-	217	-	-
226	400019	Ngcobo	Engcobo	Rehab. ren & refurb	Apr-06	Mar-08	326		2	N	-	899	4	4	-	-	-
227	401338	Ngcobo	Engcobo	Rehab. ren & refurb	Apr-06	Mar-08	327		2	N	-	237	29	29	-	-	-
228	400259	Ngcobo	Engcobo	Rehab. ren & refurb	Apr-06	Mar-08	531		2	N	-	427	45	45	-	-	-
229	400259	Ngcobo	Engcobo	Rehab. ren & refurb	Apr-06	Mar-08	374		2	N	-	-	9	9	-	-	-
230	400260	Ngcobo	Engcobo	Rehab. ren & refurb	Apr-06	Mar-08	458		2	N	-	-	24	24	-	-	-
231	400260	Ngcobo	Engcobo	Rehab. ren & refurb	Apr-06	Mar-08	412		2	N	-	-	31	31	-	-	-
232	600319	Ngcobo	Engcobo	Rehab. ren & refurb	Apr-06	Mar-08	928		2	N	-	39	112	112	-	-	-
233	401172	Ngcobo	Engcobo	Rehab. ren & refurb	Apr-06	Mar-08	514		2	N	-	1,077	26	26	-	-	-
234	401172	Ngcobo	Engcobo	Rehab. ren & refurb	Apr-06	Mar-08	536		2	N	-	-	105	105	-	-	-
235	100058	Port Elizabeth	Nelson Mandela	Rehab. ren & refurb	Apr-06	Mar-08	931		2	N	-	-	1	1	-	-	-
236	100202	Port Elizabeth	Nelson Mandela	Rehab. ren & refurb	Apr-06	Mar-08	6		2	N	-	-	-	-	2,876	-	-
237	100207	Port Elizabeth	Nelson Mandela	Rehab. ren & refurb	Apr-06	Mar-08	422		2	N	-	-	-	-	216	-	-
238	100954	Port Elizabeth	Nelson Mandela	Rehab. ren & refurb	Apr-06	Mar-08	123		2	N	-	-	12	12	-	-	-

Summary of details of expenditure for infrastructure by category
Vote 06: Department of Education

No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
239	100222	Port Elizabeth	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	417		2	N	-	-		121	-	-	
240	100299	Port Elizabeth	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	115		2	N	-	-		13	-	-	
241	100299	Port Elizabeth	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	708		2	N	-	-			362	-	
242	100299	Port Elizabeth	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	1,145		2	N	-	-			585	-	
243	100299	Port Elizabeth	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	628		2	N	-	-		38	-	-	
244	100886	Port Elizabeth	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	336		2	N	-	-		15	-	-	
245	100646	Port Elizabeth	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	572		2	N	-	-			292	-	
246	100679	Port Elizabeth	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	577		2	N	-	-		17	-	-	
247	100724	Port Elizabeth	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	85		2	N	-	-		9	-	-	
248	600337	Queenstown	Lukhanji	Rehab, ren & refurb	Apr-06	Mar-08	62		2	N	-	7,508		11	-	-	
249	600375	Queenstown	Lukhanji	Rehab, ren & refurb	Apr-06	Mar-08	571		2	N	-	875		127	-	-	
250	600450	Queenstown	Lukhanji	Rehab, ren & refurb	Apr-06	Mar-08	365		2	N	-	-		51	-	-	
251	600760	Queenstown	Lukhanji	Rehab, ren & refurb	Apr-06	Mar-08	216		2	N	-	214		2	-	-	
252	600978	Queenstown	Lukhanji	Rehab, ren & refurb	Apr-06	Mar-08	978		2	N	-	-		62	-	-	
253	601068	Senqu	Lukhanji	Rehab, ren & refurb	Apr-06	Mar-08	794		2	N	-	559		46	-	-	
254	100346	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	508		2	N	-	-		12	-	-	
255	100346	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	645		2	N	-	-		11	-	-	
256	100357	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	605		2	N	-	525		22	-	-	
257	100454	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	776		2	N	-	700		54	-	-	
258	100484	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	579		2	N	-	-		20	-	-	
259	100484	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	661		2	N	-	-			338	-	
260	100503	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	575		2	N	-	480			248	-	
261	100521	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	191		2	N	-	176		14	-	-	
262	100521	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	708		2	N	-	-			362	-	
263	101025	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	469		2	N	-	-		25	-	-	
264	100622	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	586		2	N	-	-			289	-	
265	100640	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	270		2	N	-	257		18	-	-	
266	100643	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	539		2	N	-	-		30	-	-	
267	100697	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	508		2	N	-	-			260	-	
268	100772	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	661		2	N	-	178			338	-	
269	100772	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	649		2	N	-	-			332	-	
270	100772	Uitenhage	Nelson Mandela	Rehab, ren & refurb	Apr-06	Mar-08	357		2	N	-	-			171	-	
616	300003	Butterworth	Mquma	Rehab, ren & refurb	Apr 10	Mar 11	4,579		2	N	-	-			2,059	-	
617	300742	Butterworth	Mquma	Rehab, ren & refurb	Apr 10	Mar 11	2,870		2	N	-	1,849			956	-	
618	300165	Butterworth	Mquma	Rehab, ren & refurb	Apr 10	Mar 11	2,500		2	N	-	-			-	475	
619	300205	Butterworth	Mquma	Rehab, ren & refurb	Apr 10	Mar 11	2,568		2	N	-	-			857	-	
620	300146	Butterworth	Mquma	Rehab, ren & refurb	Apr 10	Mar 11	2,697		2	N	-	105			961	-	

Budget Statement 2: 2009/10

Education

No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At Completion							MTEF 2009/10	MTEF 2010/11	
621	Willi Mtshako JSS	Butterworth	Mquma	Rehab. ren & refurb	Apr 10	Mar 11	2,526		2	N	-	268				845	-
622	Amavundile SPS	Craddock	Tsolwana	Rehab. ren & refurb	Apr 10	Mar 11	1,698		2	N	-	-				867	-
623	Hinana PS	Craddock	Tsolwana	Rehab. ren & refurb	Apr 10	Mar 11	852		2	N	-	-				158	-
624	Hlalathembu JPS	Craddock	Tsolwana	Rehab. ren & refurb	Apr 10	Mar 11	3,000		2	N	-	-				-	570
625	Kopano SSS	Craddock	Tsolwana	Rehab. ren & refurb	Apr 10	Mar 11	3,000		2	N	-	-				-	570
626	Nonzwakazi JPS	Craddock	Tsolwana	Rehab. ren & refurb	Apr 10	Mar 11	761		2	N	-	-				146	-
627	Phakama-Hofmeyr SSS	Craddock	Tsolwana	Rehab. ren & refurb	Apr 10	Mar 11	2,316		2	N	-	-				1,183	-
628	Lower Nduku JSS	Duyva	Mbhashe	Rehab. ren & refurb	Apr 10	Mar 11	429		2	N	-	539				219	-
629	Phathilove JSS	Duyva	Mbhashe	Rehab. ren & refurb	Apr 10	Mar 11	4,717		2	N	-	105				1,995	-
630	Tshwati JSS	Duyva	Mbhashe	Rehab. ren & refurb	Apr 10	Mar 11	1,698		2	N	-	59				273	-
631	Upper Bolawa JSS	Duyva	Mbhashe	Rehab. ren & refurb	Apr 10	Mar 11	4,454		2	N	-	105				1,775	-
632	Willowdale SSS	Duyva	Mbhashe	Rehab. ren & refurb	Apr 10	Mar 11	2,500		2	N	-	105				-	475
633	Masivuye Lower Primary	Fort Beaufort	Nkonkobe	Rehab. ren & refurb	Apr 10	Mar 11	2,500		2	N	-	-				-	475
634	Upper Gqumashie Primary	Fort Beaufort	Nkonkobe	Rehab. ren & refurb	Apr 10	Mar 11	3,000		2	N	-	381				-	570
635	Nonzwakazi PS	Graaff-Reinet	Camdeboo	Rehab. ren & refurb	Apr 10	Mar 11	3,000		2	N	-	220				-	570
636	Amahlubi SPS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	734		2	N	-	-				375	-
637	Bhisho LHP	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	2,659		2	N	-	-				72	-
638	Buehbu PS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	2,035		2	N	-	-				51	-
639	Debe PS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	2,084		2	N	-	-				106	-
640	Dondashe PS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	2,035		2	N	-	-				51	-
641	Ezinguca PS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	1,830		2	N	-	105				76	-
642	Juy SSS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	3,000		2	N	-	-				-	570
643	Leqeni LHP	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	3,000		2	N	-	363				-	570
644	Lingani SSS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	1,678		2	N	-	-				169	-
645	Lower Gxulu LHP	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	1,928		2	N	-	-				88	-
646	Lower Mgwalana PS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	2,500		2	N	-	-				-	475
647	Mbulalo Benekama SSS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	3,581		2	N	-	-				653	-
648	Minenkulu SSS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	1,959		2	N	-	-				302	-
649	Mpeko LHP	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	1,291		2	N	-	-				660	-
650	Nathaniel Pamla SSS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	3,623		2	N	-	105				46	-
651	Ndileka SSS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	2,203		2	N	-	-				31	-
652	Nqawona	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	983		2	N	-	432				21	-
653	Nompandulo SSS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	1,957		2	N	-	-				102	-
654	Papama	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	3,500		2	N	-	-				-	664
655	Siyazama SSS	King Williams Town	Buffalo City	Rehab. ren & refurb	Apr 10	Mar 11	2,505		2	N	-	-				-	-

Summary of details of expenditure for infrastructure by category Vote 06: Department of Education																		
No Emis	Project Name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget		Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At Completion						MTEF 2009/10	MTEF 2010/11		MTEF 2011/12	
656	200846	Tilidin L/HPS	King Williams Town	Rehab. ren & refurb	Apr 10	Mar 11	1,195		2	N	-	-	-	-	-	-	-	-
657	601098	Nekwazi JSS	Lady Freire	Rehab. ren & refurb	Apr 10	Mar 11	2,500		2	N	-	105	-	-	-	-	-	475
658	401135	Vusukhanyo Public PS	Ngcobo	Rehab. ren & refurb	Apr 10	Mar 11	3,000		2	N	-	-	-	-	-	-	-	570
659	100079	Booyesen Park SSS	Port Elizabeth	Rehab. ren & refurb	Apr 10	Mar 11	3,000		2	N	-	-	-	-	-	-	-	570
660	100129	Colleen Glen Farm School	Port Elizabeth	Rehab. ren & refurb	Apr 10	Mar 11	5,500		2	N	-	-	-	-	-	-	2,810	-
661	100170	Dierich PS	Port Elizabeth	Rehab. ren & refurb	Apr 10	Mar 11	9,513		2	N	-	-	-	-	-	-	4,860	-
662	100231	Frank Joubert PS	Port Elizabeth	Rehab. ren & refurb	Apr 10	Mar 11	9,934		2	N	-	-	-	-	-	-	5,075	-
663	100237	GJ Louw PS	Port Elizabeth	Rehab. ren & refurb	Apr 10	Mar 11	9,962		2	N	-	-	-	-	-	-	5,090	-
664	100986	Kuyaga PS	Port Elizabeth	Rehab. ren & refurb	Apr 10	Mar 11	4,500		2	N	-	-	-	-	-	-	-	854
665	100531	Motherwell SSS	Port Elizabeth	Rehab. ren & refurb	Apr 10	Mar 11	13,200		2	N	-	-	-	-	-	-	6,745	-
666	100667	Rufane Donkin PS	Port Elizabeth	Rehab. ren & refurb	Apr 10	Mar 11	16,500		2	N	-	-	-	-	-	-	2,888	-
667	100721	Soweto-on-sea PS	Port Elizabeth	Rehab. ren & refurb	Apr 10	Mar 11	8,866		2	N	-	-	-	-	-	-	4,530	-
668	100521	Mlungisi Perfektor SSS	Uitenhage	Rehab. ren & refurb	Apr 10	Mar 11	4,500		2	N	-	175	-	-	-	-	-	854
669	100684	Sea Vista Primary	Uitenhage	Rehab. ren & refurb	Apr 10	Mar 11	7,500		2	N	-	-	-	-	-	-	3,832	-
670	100713	Solomon Mahlangu SSS	Uitenhage	Rehab. ren & refurb	Apr 10	Mar 11	2,500		2	N	-	-	-	-	-	-	-	475
671		Boarding hostels rehabilitation	Various	Rehab. ren & refurb	April-09	March-12	280,000		2	N	-	-	-	4,938	-	4,937	20,836	59,880
Total rehabilitation, renovations and refurbishments															63,196	216,022	200,526	
Grand Total															981,837	1,375,719	1,650,263	

**Table B7.1: Summary of transfers to local government
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	3 890	977								
Nelson Mandela Metro	3,890	977	-	-	-	-	-	-	-	
Category B	8 521	2 211								
Great Kei	8,521	2,211	-							
Unallocated										
Category C	8 836	5 064								
Alfred Nzo	3,197	831	-	-	-	-	-	-	-	
Amathole	(2,294)	2,214	-	-	-	-	-	-	-	
Cacadu	2,134	536	-	-	-	-	-	-	-	
Chris Hani	4,314	1,106	-	-	-	-	-	-	-	
OR Tambo	-	-	-	-	-	-	-	-	-	
Ukhahlamba	1,485	377	-	-	-	-	-	-	-	
Unallocated										
Unallocated / unclassified	7 887		3							
Total transfers to local government	29 134	8 252	3							

**Table B7.2: Summary of transfers to local government
Vote 06: Education**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A				1 850 278	1 850 278	1 846 709	1 961 537	2 102 520	2 197 133	6.22
Nelson Mandela Metro				1,850,278	1,850,278	1,846,709	1,961,537	2,102,520	2,197,133	6.22
Category B				12 395 367	12 395 367	12 371 458	13 140 709	14 085 180	14 719 013	6.22
Blue Crane Route				18	18	18	19	20	21	6.22
Buffalo City				3,505,880	3,505,880	3,499,117	3 716 690	3 983 823	4 163 095	6.22
Camdeboo				178 839	178 839	178 495	189 593	203 220	212 365	6.22
Elundini				297 260	297 260	296 687	315 135	337 785	352 985	6.22
Emalahleni				270 453	270 453	269 932	286 716	307 323	321 153	6.22
Engcobo				407 771	407 771	406 984	432 290	463 361	484 212	6.22
Great Kei				381	381	380	404	433	453	6.22
Intsika Yethu				482 747	482 747	481 816	511 775	548 558	573 243	6.22
King Sabata Dalindyebo				852 329	852 329	850 685	903 580	968 524	1 012 108	6.22
Lukhanji				428 263	428 263	427 437	454 015	486 647	508 546	6.22
Makana				219 587	219 587	219 163	232 790	249 522	260 750	6.22
Maletswai				35	35	35	37	40	42	6.22
Matatiele				991	991	990	1 051	1 127	1 177	6.22
Mbhashe				570 734	570 734	569 633	605 052	648 540	677 724	6.22
Mbizana				594 383	594 383	593 237	630 124	675 413	705 807	6.22
Mhlonlto				431 572	431 572	430 740	457 523	490 407	512 475	6.22
Mnquma				689 078	689 078	687 748	730 512	783 017	818 253	6.22
Ndlambe				691	691	690	733	786	821	6.22
Ngqushwa				435	435	434	461	494	516	6.22
Nkonkobe				337 558	337 558	336 907	357 855	383 576	400 837	6.22
Ntabankulu				402 744	402 744	401 967	426 962	457 649	478 243	6.22
Nxuba				193 263	193 263	192 890	204 884	219 610	229 492	6.22
Nyandeni				865 684	865 684	864 014	917 738	983 700	1 027 966	6.22
Oaukeni				785 575	785 575	784 059	832 812	892 669	932 839	6.22
Senqu				381 582	381 582	380 846	404 527	433 601	453 113	6.22
Tsolwana				507	507	506	537	576	602	6.22
Umzimvubu				497 007	497 007	496 048	526 892	564 762	590 176	6.22
Category C				12 884	12 884	12 859	13 659	14 641	15 300	6.22
Alfred Nzo				176	176	175	186	199	208	6.22
Amathole				(81)	(81)	(81)	(86)	(92)	(97)	6.22
Cacadu				547	547	546	580	621	649	6.22
Unallocated				12 243	12 243	12 220	12 980	13 912	14 538	6.22
Unallocated / unclassified	11 523 158	12 872 743	14 475 134	3 551 667	3 662 246	3 557 961	4 331 602	5 684 647	6 839 665	21.74
Total transfers to local government	11 523 158	12 872 743	14 475 134	17 810 197	17 920 776	17 788 988	19 447 507	21 886 987	23 771 110	9.32