Vote 6

Department of Basic Education

Table 6.1: Summary of departmental allocation

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	**22 679 786**	**24 629 177**	**25 560 856**
of which			
Current payments	*19 781 839*	*21 276 663*	*22 009 464*
Transfers and subsidies	*1 644 053*	*1 732 877*	*1 814 391*
Payments for capital assets	*1 253 894*	*1 619 637*	*1 737 001*
Statutory Amount	**1 492**	**1 586**	**1 676**
Responsible MEC	**MEC for Education**		
Administrating Department	**Department of Basic Education**		
Accounting Officer	**Head of Department**		

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 Main services

- Improving the status and quality of teaching and learning
- Improving the capacity for educators, school managers and school governing bodies.
- Monitoring and supporting learner performance and achievement.
- Rehabilitation of infrastructure.
- Community integration and parent engagement in teaching and learning.
- Skills development for human capacity.
- Enhancing the service delivery standards.
- A phased introduction of Grade R. to existing primary schools

- Provision of Learner Support Material (LSM) and
- Evaluation of the education system at Grade 9 and Grade 12

1.4 Core functions and responsibilities

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

1.5 Demands and changes in services

The FET sector is now the competence of the Ministry for Higher Education and training. The Budget for programme 5 has been ring-fenced and is a Conditional Grant in the 2010/11 financial year.
An additional 1391 schools are in the process of being granted Section 21 status from April 2010.

1.6 Acts, rules and regulations (Legislative and other mandates)

The legislative mandates of the department emanates 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, 200 (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); and
- 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; and
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995.
- The constitution of the Republic of South Africa(Act 108 of 1996)
- 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 (2009/10)

Programme 1: Administration

Improving EMIS

The Department of Education embarked on the implementation of South African Schools Administration System (SASAMS), Business Intelligence System and Learner Unit Record Information Tracking System (LURITS). Data quality for the Annual survey for ordinary schools has been consistent in the previous year at 99.7 per cent. This figure is derived from the correlation between key tables within the survey.

It is an improvement from the 98per cent of 2007. The Department will be continuing with further training and advocacy on data quality and the appointment of quality assurers at District level. Training of schools on SASAMS is still continuing and to date more than 500 new schools have been trained on the system. More than 700 schools have also submitted their data LURITS electronically via SASAMS. The project has also assisted with the reduction of unemployment through the appointment of trainers from communities at District level from the community.

The Department has begun the process of implementing the Learner Tracking System (LURITS) Paper based forms were sent to schools in 13 districts. Collections have taken place and the scanning of the data was completed in February 2010. Testing of the migration of data to SASAMS is currently underway. Inadequate funding and lack of computer resources for administrative purposes has hindered the implementation of both SASAMS and LURITS.

With regards to the implementation of the Business Intelligence System (BIS) to make information more readily available to managers for both monitoring and planning purposes, the Department is working with the State Information Technology Agency (SITA) in procuring this system. The procurement processes are underway and it is hoped that they will be concluded early in the 2010/11 financial year

Development of a communication strategy

An integrated communication strategy has been developed highlighting all ministerial and Departmental programmes. The strategy intends to deal with both internal and external communication of the Department. This strategy aims to reverse the negative publicity from the press which has resulted in poor public perceptions. In light of this, the Department will review its organogram structure to accommodate both the communication and customer care units.

Implementation of the Fraud Prevention Plan

The Department is at a stage where it is able to investigate and to report on cases referred to the Risk Management Unit at a much faster pace. The number of cases investigated and reported has decreased when compared to the previous financial period. The number of cases to Law and Enforcement Agencies has remained relatively stable, but has yielded very little results. In the light of this, the Special Investigation Unit has been contracted to assist with investigative activities.

Review of Organisational Structure

The review of the Organisational structure is under way. The envisaged new service delivery model will ensure that more capacity is build at the circuit level to provide much needed professional support to educators and schools.

Promotion of Employee wellness

There has been an increase drive by employees in their wellness to understand their predisposition health risks. A marked reduction in the fear of HIV&AIDS stigmatisation is evidenced by the increase in the number of employees who participated in the baseline health screening. The Employee Assistance Programme (EAP) is becoming a tool that is utilised by both managers and employees.

Implementation of the Audit Intervention Plan (AIP)

There has been a review of the AIP. A project manager has been appointed with monthly reporting and monitoring of the plan. The revised AIP has been presented to both the Audit Committee and Provincial Treasury.

Programme 2: Public Ordinary Schools

Improvement of Grade 12 Results

The department attained a matric pass rate of 51 per cent which was an increase of 0,4 per cent and it is one of only two provinces that registered an increase in the matric results.

E-Education

In order to promote e-Education in support of teaching, learning and assessment the Department embarked on a programme to promote the effective use of existing ICT infrastructure in schools. Training and the supply of educational software to schools has resulted in a steady increase in the use of ICT for teaching, learning and assessment.

Increasing the reach of the School Nutrition Programme

The School Nutrition Programme has built momentum and has improved the overall management of this programme. The total number of beneficiaries increased from 1 341 131 in 2008/09 financial year to 1 482 637 learners in 2009/10.

Access to Learner Transport Services

There was no substantial increase in the number of learners benefiting from the learner transport programme in the 2009/10 financial year. 114 374 learners are currently benefiting as opposed to 114 751 in the 2008/09 financial year. This is a cost pressure area, notwithstanding the budget constraints, and the demand for the programme particularly in rural areas is on the increase mainly as a result of the current process of school rationalisation.

Strengthening School Governance

By the end of June 2009, 70 per cent of schools have conducted their School Governing Body (SGB) elections. The department extended the election period through Circular 41 of 2009.Due to delay in the election period, the induction programme for the newly elected SGBs" was also delayed.

Strengthening school management

596 underperforming School Management Teams (SMT) officials were targeted for capacity building. In an effort to empower women in management, 850 women SMTs attended women conferences held in the three clusters (all 23 districts). The programme involved motivational sessions to affirm and raise consciousness amongst women leaders about their role as educator leaders, as mothers and as nurturers; effective instructional leadership, positive discipline in schools and general women health issues. It is planned that these workshops will be extended to all the districts during 2010.
In order to improve management and leadership capacity of School Principals, 270 Principals have been enrolled in the ACE School Leadership programme using 4 Higher Education Institutions in the province. A mentorship programme for 239 Education Development Officers (EDOs) and 17 Chief Education Specialists (CESs) was implemented in 2009. These EDOs and CESs will in turn mentor principals in their respective districts.

Promotion of School Safety

Currently all 23 districts have schools on the Promotion of School safety Programme. All schools have been encouraged to form school safety committees. Projections are that 80 per cent of the provincial schools have these committees. In addition, other provincial departments with the potential of making positive contribution in this programme are expected to participate.

Provision of basic minimum resource packages in term of Qids-Up

Basic minimum resource packages were provided to selected schools under this programme. The provisioning of mobile box library funding was redirected to provide physical resources that improve the teaching and learning environment.

Programme 3: Independent Schools

18 Secondary schools achieved a pass rate below the provincial average 551 per cent. As per departmental policy 15 of these schools will not be funded in the 2010/11 financial year. PAEPL was reviewed in 2009/10 for implementation in the 2010/11 financial year.

Programme 4: Public Special Schools Education

The Department has made strides with regards to this programme. It has managed to meet the requirements of the White Paper 6 and achieve activities related to the mobilisation of 1.479 out-of-school children. The Department has also screened 917 learners with 155 still on waiting list; resourced at least 43 Special Schools that cover tuition, administration, transport and assistive devices; designated 4 mainstream schools as Full Service Schools with computers; allocated 32 assistive devices to the centres; provision of transport to 15 Special Schools; provided training for District Based Support Teams in all 23 districts on the screening and support of learners with barriers to learning as well as training of 50 Teacher aids & housemothers on Child Care; also provided training to 40 Educators in Special School & Full Service School in Augmentative and Alternative Communication Systems and Basic Sign Language. The department also managed to complete the Bhisho Youth Care Centre as well as renovation of phase one of Sigcau Special School.

Programme 5: Further Education and Training (FET)

In order to achieve the alignment of FET colleges, the department embarked on the construction of additional classrooms, libraries, laboratories sim rooms and modern equipment. This has assisted colleges to introduce quality courses like mechatronics. However, the majority of our educators are either unqualified or under-qualified and this has an adverse effect on the quantity and quality of results. The department offered bursaries to educators for self improvement and workshops were organized to close the content gap. This has brought about stability and improved the results in some colleges with the limited resources allocated to the programme. Furthermore, the department established multi disciplinary teams to assist the FETs in putting up proper systems for curriculum delivery, finance and supply chain management.

Colleges have entered into agreements with the business sector for learnership programmes. Currently 205 learners across the province are involved in these programmes.

The enrichment programme introduced by the department to colleges promoted cross pollination of ideas between colleges whilst the national bursary scheme has assisted in creating opportunities for the historically disadvantaged students.

Programme 6: Adult Basic Education and Training (ABET)

ABET has managed to expand the number of ABET centres as envisaged through the provincial literacy programme. The number of centers has increased from 297 to 327 and the number of educators has decreased from 6735 to 5049 due to a high level monitoring. No district was allowed to employ any educators without the approval of Head Office. In addition appointments beyond the numbers allocated to each district were not allowed. This measures resulted in the eradication of ghost ABET Centres and educators.

The serious challenge that the Department has experienced is the exodus of educators to the main stream. The decrease is also caused by the fact that ABET educators are employed on a one year renewable contract. The ABET section has submitted costed programmes to budget section for the purpose of increasing the number of provincial literacy sites, ABET centres and educators thereof. To avoid the exodus of ABET educators to main stream, priority for educator employment is given to Grade 12 applicants. They will be trained on the methodology and philosophy of adult learners.

The PGDP has certain specific targets amongst which is poverty alleviation through skills provision and the reduction of illiteracy by 50 per cent in the Eastern Cape by 2014. In order for the department to achieve these targets, the curriculum was reviewed to reduce the workload which will benefit both learners and educators to be implemented in the 2010 academic year. With the curriculum being introduced, ABET Level 4 learners can do five Learning Areas to qualify for GETC which is 120 credits. This will depend on the number of credits for each Learning Area.

Educators were also trained to assist adult learners to choose correct combination. The department lacked NQF 4 qualified educators hence training to forty (40) educators was given through learnership to concentrate in teaching ABET level 2 learners. In the next learnership, District coordinators will select according to the stipulated requirements. In this way learners will be able to do the in-service training in their centres.

Unit Standards have been simplified as modules for the easy implementation of the curriculum. This Modular Approach has been developed form Level 1- 4. Learner Teacher Support Material for ABET Level 2 was developed nationally and have been printed provincially and distributed to the 23 districts. ABET Level 1 educators have been trained on the implementation of modules on Communication and Mathematical Science or Mathematical Literacy.

Programme 7: Early Childhood Development (ECD)

In an attempt to provide quality ECD programmes in line with the provisions of White Paper 5, 96 per cent (4 538) of all public primary and combined schools now have a reception Grade R class in the province. This has resulted in the in the department exceeding its target for Grade R enrolment from 133 715 to 151 786. , 40 Grade R facilities consisting of a class room, toilet, sick bay have been built in 2009/10, benefiting approximately 1 320 learners. The department also managed to provide resources to 3 061 approved Grade R classes. The accredited Level 4 training was provided to 1 800 Grade R practitioners.

A Memorandum of Understanding (MoU) was signed to improve and strengthen cooperation between the Department of Education and the Department of Social Development to promote an integrated ECD strategy in the 2009/10 financial year, 1.100 Pre-Grade R ECD practitioners have successfully completed accredited Level 1 training and 93 ECD centres were registered in the 2009/10 financial year by the Department of Social Development- a move which has increased the number of learners who are now supported by the Department of Education. 354 ECD practitioners have since been employed.

Programme 8: Auxiliary and Associated Services

The programme focuses on reducing new infections among the learners from Grade R-12 and improve access and support for learners and educators infected and affected by HIV&AIDS. This is achieved by providing access to an appropriate and effective integrated system of prevention, care and support for learners and educators infected and affected by HIV&AIDS. The impact of the program has been the increase of evidence of positive behaviour change amongst learners, and increased access to care and support services for orphans and vulnerable children.

In support of the programme, the department has implemented the Orphans and Vulnerable Children's Care and Support programme in 300 primary schools, providing direct support to 26 096 learners, in an attempt to provide access to basic education for all learners regardless of socio-economic status whilst Peer Education was extended to an additional 800 secondary schools, reaching 8000 learners. Capacity building sessions were also conducted to 1.100 foundation phase educators in order to improve the integration of HIV and AIDS into and across all learning areas. HIV and AIDS Board games have also been developed and printed for ECD 5314 centres. The department also reached through advocacy and education campaigns 28.000 learners, educators and school communities in order to reduce the impact of HIV and AIDS.

3. Outlook for 2010/11

The Medium Term Strategic Framework (MTSF) for the period 2009 to 2014 clearly states Education is one of Government's key priorities over next 5 years. The biggest service delivery challenge for the Education Sector in South Africa currently is improving the quality of learning and teaching in 80 per cent of public schools across all provinces. Hence the national launch of the Quality Learning and Teaching Campaign by the Minister of Education in Oct 2008 with a Code of Conduct for key stakeholders and the slogan: "*FORWARD TO QUALITY LEARNING AND TEACHING FOR ALL"*. A national Ten Point Plan was also developed in November 2009. Point 8 of Ten Point Plan or Road Map seeks to improve national and provincial alignment of plans, budgets and improve efficiency in expenditure. In line with this, the Department has set the following as its key priorities for the 2010/11 financial year

Programme 1: Administration

The agility of any organization depends of the effectiveness and efficiency of its human resource management practices, financial management, Supply Chain Management and corporate services. In view of the past performance of department in these areas; there is urgent need for department to strengthen its capacity in these critical areas to ensure improvement in the management of the department to enhance the management of the department as a step towards securing a clean audit in the coming financial year. In line with the provincial drive to ensure clean audit, department will appoint senior officials in SCM, financial management and in human resource management. The department will work closely with the Treasury in order to streamline internal Supply Chain Management processes, financial management and HR practices.

The department will continue to strive towards an improved audit outcome. To this end, efforts to establish and manage a Document Management Centre for Finance, Human Resources and Supply Chain Management will continue. A strengthened Leave Management and the implementation of the Fraud Prevention Plan will also be stepped up in the 2010/11 financial year. In line with the commitment to provide adequate resources for the realization of the department's vision, the Department will conclude the organogram review process and start the process of populating it with capable human resources.

To augment this, the implementation of PMDS and skills development will continue with renewed efforts, particularly the areas of Human Resource Management, Supply Chain Management and Finance. Promotion of employee wellness will continue to feature as an important priority. With regards to transport, the department will place strong emphasis on the provision of additional GG and subsidised vehicles to ensure that Districts and institutions are visited, supported and monitored. The PABX system will be installed at both Head Office and District levels to ensure the efficient and effective utilisation of telephones.

The enhancement of the integrity of EMIS data and the continued implementation of the SASAMS as the basis for e-Administration are important for evidence-based planning and reporting. In addition, processes are underway to procure the Business Intelligence System, the implementation of which is planned for in the 2010/11 financial year.

Programme 2: Public Ordinary Schools

As part of the strategy to improve the quality teaching and learning in schools, the MEC launched the Master Plan when he released the 2009 Grade 12 results. The Master Plan comprise of 12 projects and will be implemented during2010.These projects include ,inter alia, the resourcing of poor schools: the QIDS-UP Programme, the declaration of 5134 (Quintile 1 – 3)schools as no-fee schools, the compensation of Quintile 4 and 5 schools that have exempted poor learners from the payment of schools fees, ensuring that every learners has a text book for every learning area/subject in the MTEF, the provision of learner transport services, the provision of school furniture, the provision of resources and subsidise hostels.

The above-mentioned projects will have to be closely monitored for correct implementation in the 2010/11 financial year. To stabilize dysfunctional schools, School Management Teams in these schools will be trained and mentored while educators will be trained to address the content gap. The issue of displaced educators will be addressed to ensure that they are adequately utilized. More support will be provided by Districts to schools that achieved less than 30% pass rate in the 2009 academic year.

To this end, Circuit Managers, Subject Advisors and Chief Education Specialists will be required to adopt these underperforming schools. Issues related to skills development through an integrated HRD strategy, involving teacher education, teacher development, DINADELI projects, upgraded career guidance programmes and the implementation of IQMS, will be addressed. The capacity of Districts to support governance in schools will be strengthened, along with a focused drive to bring about effective management at all levels of the system.

An integrated strategy for e-learning, supported by the provision of computers to schools, will be the focus to speed up ICT interventions to institutions. The School Infrastructure Recovery Plan with its primary focus to intensify the eradication of mud structure schools by 2014 will continue to be rolled out in the 2010/11 financial year.

The School Nutrition Programme will further be expanded to include learners from quintile 2 secondary schools. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

Programme 3: Independent Schools

In an attempt to ensure that independent schools provide quality education, in 2010/11the department will continue with the monitoring of these institutions against set performance standard requirements for registration and funding.

Programme 4: Public Special Schools Education

The department has committed itself to the resourcing of special and full service schools by providing specialized transport, computers and classroom equipment as well as hostel equipment. The establishment of Braille Centres, Learning Support and Social Support, counselling at Circuit Level and Teacher Assistants in Special and Full Service Schools will form part of the strategy. The process of mobilizing out-of-school children and youth, their screening, placement and support will continue in the 2010/11 financial year. To this end, it will also be crucial that teachers and District-Based Support Teams be trained on screening, identification, assessment and support. The designation and conversion of certain Primary and Special Schools to Full Service Schools and Resource Centres will also be a key priority in the 2010/11 financial year.

Programme 5: Further Education and Training (FET)

The main aim of this programme is to ensure that all college learners are equipped with the necessary skills for further employment (including self-employment) and participation in society. To this end, college learners will be skilled in line with the economic and social needs of the country. Necessarily, this requires that college teacher be well trained and supported in the delivery of the curriculum. All of these measures have to be aimed at increasing the access, throughput rate and success rate in colleges, supported by quality, responsive and relevant learning programmes.
The upgrading of FET Colleges to respond to labour market needs will continue in the 2010/11 financial year. Colleges will also be resourced with facilities that are conducive to effective education, as well as taking into account safety, health and security issues.

Programme 6: Adult Basic Education and Training (ABET)

The main aim of this programme is to increase the literacy of adults through the provision of high quality literacy programmes, and to ensure that illiterate adults gain access to PLP Sites and ABET Centres.

To meet these priorities, PLP Programmes will be further expanded and implemented accordingly. Properly qualified practitioners will be appointed at literacy sites and ABET centres to ensure that quality teaching and learning takes place. The LTSM will be continued to be provided to PLP Sites and ABET Centres, while the professional development of practitioners will be prioritized. The ABET Directorate will continue to support and monitor sites and centres throughout the financial year.

Programme 7: Early Childhood Development (ECD)

The department has an obligation to ensure universal access to quality Grade R for all children by 2015. The focus on increased admission in ECD as well as participation and success rates, especially of rural learners, will therefore be critical. Targeted funding to enhance achievement prospects for the most disadvantaged learners and communities will also be explored and implemented. The programme to attach Grade R classes to public ordinary schools will continue as part of the department's quest to achieve universal access to Grade R.

The quality of teaching at Grade R is significantly dependent on the quality of teachers involved at this level. Consequently, the department will train more Grade R practitioners at the NQF Levels 4 and 5 and Levels 1 and 4 for Pre-Grade R, thereby realising the objectives as set out in the Expanded Public Works Programme.

Programme 8: Auxiliary and Associated Services

The Department will continue its efforts to ensure the provision of quality education through the management and administration of credible internal and external examinations, school-based assessment, effective control and monitoring of examination centres to operate efficiently, especially with regard to grades 3, 6, 9, 11 and 12. In the quest for efficient education delivery, the department will continue to implement the progression and promotion of learners from Grade R-12 through interfacing and linking IECS, SASAMS and LURITS as well as awarding credible certificate within the basic education sector.

With regard to HIV and AIDS the Department will strive to ensure universal access to education for orphans and vulnerable learners (OVC) through an appropriate and effective integrated system of care and support. The number of learners reached through Peer Education and life skills programmes will be increased in order to influence behaviour change among the youth while efforts to integrate HIV and AIDS content into and across all the learning areas of the curriculum will continue. Appropriate LTSM and the skilling of teachers on HIV and AIDS related matters will also be a priority in the 2010/11 financial year.

In recognition of the fact that it requires an entire community to be involved in the mitigation of the effects of HIV and AIDS, the Department will continue to engage with communities through its advocacy programmes. To this end strengthening of coordination and partnerships with other departments and organisations will be a key focus area.

4. Receipts and financing

Table 6.2(a): Summary of receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	12 588 210	14 022 112	17 109 878	18 676 036	19 758 017	20 410 437	**20 829 143**	22 375 952	23 142 965	2.05
Conditional grants	253 621	408 040	706 759	719 004	719 004	719 004	**1 796 562**	2 196 656	2 358 495	149.87
Departmental receipts	30 412	44 982	58 556	52 467	52 467	40 084	**54 081**	56 569	59 397	34.92
Total receipts	**12 872 243**	**14 475 134**	**17 875 193**	**19 447 507**	**20 529 488**	**21 169 525**	**22 679 786**	**24 629 177**	**25 560 856**	**7.13**

Table 6.2(a) above shows the sources of funding for the department by revenue sources. In 2006/07 financial year the budget of the department stood at R12.8 billion and the bulk of this came from the equitable share followed by conditional grants.

In 2009/10 financial year the departmental budget stood at R21.1 billion and this represents a growth of R8.3 billion. Over the 2010 MTEF, an amount of R73 billion will is allocated to the department of Education. Underpinning this growth is the attainment of service delivery in critical areas such as school infrastructure, the school nutrition programme, scholar transport and improvement in the general working conditions of employees.

4.1 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 amount allocated for receipts from the sale of goods and services increased steadily by 7.13 per cent from the revised estimate for 2009/10 over the medium term. Further details on departmental receipts are contained in Annexure B1.

The table below shows own revenue sources of the department of Education for the period, 2006/07 to 2012/13 financial year. As proportion of the entire budget of the department, these receipts do not represent a significant. Sales of goods and services accounts for the largest share of own revenue sources. 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.

Table 6.2(b): Departmental receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	30 542	31883	58 556	52 467	52 467	14 256	**54 081**	56 569	59 397	**279.4**
Transfers received										
Fines, penalties and forfeits	37	20				27				**(100.)**
Interest, dividends and rent on	15 536	637				3 132				**(100.)**
Sales of capital assets										
Transactions in financial assets	(15 703)	12 442				22 669				**(100.)**
Total departmental receipts	**30 412**	**44 982**	**58 556**	**52 467**	**52 467**	**40 084**	**54 081**	**56 569**	**59 397**	**34.9**

5. Payment Summary

Key assumptions

- The budgets have been crafted using the revised inflation projection (CPIX) for the current MTEF period, taking 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 costs of the adjustments contained in the wage agreements

Programme summary by vote

Table 6.3(a): Summary of payments and estimates by programme

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	858 107	1034 268	1390 779	1662 765	1728 884	1642 964	**1 666 259**	1731 100	1773 695	1.42
2. Public Ordinary School Education	11 152 847	12 369 931	15 006 386	15 966 352	17 089 030	17 842 304	**18 830 716**	20 275 583	21 131 691	5.54
3. Independent School Subsidies	25 130	34 842	43 517	50 366	50 124	50 124	**54 219**	56 659	59 492	8.17
4. Public Special School Education	248 888	288 389	400 732	505 917	457 237	435 947	**470 677**	643 234	676 253	7.97
5. Further Education And Training	222 330	321773	413 825	485 253	484 716	470 493	**555 208**	581579	610 484	18.01
6. Adult Basic Education And Training	155 802	155 013	153 879	161297	173 441	211832	**299 269**	400 411	330 860	41.28
7. Early Childhood Development	46 313	79 298	249 108	367 316	307 816	290 486	**528 492**	652 168	676 000	81.93
8. Auxiliary And Associated Services	162 826	191620	216 967	248 241	238 241	225 375	**274 945**	288 443	302 381	21.99
Total payments and estimates	**12 872 243**	**14 475 134**	**17 875 193**	**19 447 507**	**20 529 488**	**21 169 525**	**22 679 786**	**24 629 177**	**25 560 856**	**7.13**

Table 6.3(a) above shows the summary of payments and estimates by programme in terms of revenue sources. The total budget for the department increased from R12.8 billion in 2006/07 financial year to R21.1 billion in 200/10 financial year. This represents a growth of about R8.3 billion. In the next coming three financial years, the department is set to receive a budget estimated at R73 billion.

As depicted in the above table, the budget for the department is projected to increase from a revised estimate of R21.169 billion in 2009/10 financial year to R22.680 billion in 2010/11 financial year, thus representing an increase of 7.1 per cent. The bulk of the departments' budget is accounted for by programmes 1, 4, 5 and 7. This is not surprising as the mandate of the department is largely expressed is expressed in these programmes. In terms of the information presented in the table above, all the programmes are set to realise growth and this move confirms government's commitment to the formation of human capital in the Eastern Cape Province.

In line with the key focus areas of the department in the coming financial year, Early Childhood Development (ECD) is set to grow from 290.4 million to R528.4 million and this represents a growth of 80 per cent82. The Adult Basic Education and Training is set to realise a growth of about R80 million or 41.2 per cent. The large increase in ECD is due to an alignment with the national norms and standards priorities for Early Childhood Development, the expansion of Grade R and the utilisation of the new Norms and Standards for ECD funding. Whereas, the increase in ABET is mainly in compensation of employees and is due to the improvement of conditions of service of the ABET tutors which were previously paid for an hour and a half a day and have now been improved to 3 hours daily.

The increase for Auxiliary and Associated Services is to provide additional funding for examinations, as well as the inclusion of external examinations for Grades, 3, 6 and 9. As already alluded to, programme 2 is set to realise the highest budget increase estimated at R979 million.

This increase is mainly due to the increase in the conditional grants, school nutrition programme, scholar transport, infrastructure development and general improvement in the working conditions of public servants and bridging of norms and standards for school funding

Programme summary by economic classification

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**11 882 143**	**13 518 730**	**15 965 740**	**17 214 440**	**18 327 833**	**18 848 815**	**19 781 839**	**21 276 663**	**22 009 464**	**4.95**
Compensation of employees	10 706 948	11726 254	13 755 201	15 180 910	16 258 191	16 817 643	**17 372 413**	18 630 223	19 222 683	3.30
Goods and services	1 175 195	1792 476	2 210 539	2 033 530	2 069 642	2 031 172	**2 409 427**	2 646 440	2 786 782	18.62
Interest and rent on land										
Transfers and subsidies	**465 729**	**501 606**	**965 458**	**1 299 788**	**1 334 072**	**1 405 392**	**1 644 053**	**1 732 877**	**1 814 391**	**16.98**
Provinces and municipalities	8 252	2								
Departmental agencies and accounts	6 141	6 448	6 642	8 011	8 011	8 011	**10 373**	10 751	11 190	29.48
Non-profit institutions	381266	448 782	885 315	1227 206	1261248	1296 287	**1 501 810**	1587 216	1664 751	15.85
Households	70 070	46 374	73 501	64 571	64 813	101094	**131 870**	134 911	138 450	30.44
Payments for capital assets	**524 371**	**454 798**	**943 995**	**933 279**	**867 583**	**915 318**	**1 253 894**	**1 619 637**	**1 737 001**	**36.99**
Buildings and other fixed structures	506 158	414 972	853 829	834 216	838 917	901512	**1 148 174**	1503 356	1611830	27.36
Machinery and equipment	17 388	39 292	89 934	97 924	27 527	12 667	**104 418**	114 823	123 640	724.33
Land and sub-soil assets										
Software and other intangible assets	825	534	232	1139	1139	1139	**1 302**	1458	1530	
Payments for capital assets										
Total economic classification	**12 872 243**	**14 475 134**	**17 875 193**	**19 447 507**	**20 529 488**	**21 169 525**	**22 679 786**	**24 629 177**	**25 560 856**	**7.13**

Table 6.3(b) above shows the actual and projected expenditure in respect of economic classification for the period under review. As shown, compensation of employees followed by goods and services account for the largest share of the department's budget. It is important to emphasise the fact that the department is labour intensive sector. Notwithstanding this, this item is projected to realise a budget increase of about R1.5 billion or 3 per cent between 2009/10 and 2010/11 financial years.

As for goods and services, is set to experience an increase of R378 million or 18.7 per cent in the same period. The main reason for the increase in goods and services is the increase in the SNP conditional grants, ECD Norms and Standards. With regards to transfers and subsidies and payments of capital assets, a budget increase of R239 million and R338 million, respectively will be realised.

The increase under transfers and subsidies relates to transfers to section 21 schools now being funded at the national norms and standards level. As for payments of capital assets for machinery and equipment are budgeted to increase by 712

5.1 Payments on infrastructure

Table 6.3(c) below presents a summary of infrastructure expenditure and estimates by category for the vote. Detailed information on infrastructure is given in the Annexure called B6

Table 6.3(c): Summary of departmental payments on infrastructure

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	**415 337**	**43 938**				**5 362**	**887 553**	**1 140 031**	**1 299 739**	**16 452.65**
Existing infrastructure assets	**143 394**	**490 658**	**987 032**	**981 837**	**981 837**	**976 475**	**435 932**	**348 222**	**297 732**	**(55.36)**
Upgrades and additions	13 064	327 896	807 264	702 360	707 061	794 811	**218 082**	134 642	69 099	(72.56)
Rehabilitation, renovations and refu	76 149	25 398	47 242	131856	131856	85 550	**42 538**	24 693	28 802	(50.28)
Maintenance and repairs	54 181	137 364	132 526	147 621	142 920	96 114	**175 312**	188 887	199 831	82.40
Infrastructure transfers	**1 608**	**17 741**								
Current										
Capital	1608	17 741								
Current infrastructure	*13 064*	*327 896*	*807 264*	*702 360*	*707 061*	*794 811*	***218 082***	*134 642*	*69 099*	(72.56)
Capital infrastructure	*547 275*	*224 441*	*179 768*	*279 477*	*274 776*	*187 026*	***1 105 403***	*1353 611*	*1528 372*	491.04
Total departmental infrastructu	**560 339**	**552 337**	**987 032**	**981 837**	**981 837**	**981 837**	**1 323 485**	**1 488 253**	**1 597 471**	**34.80**

The bulk of the infrastructure allocation falls under Programme 2: Public Ordinary School Education. The infrastructure budget over the MTEF grows from R981.837 million in 2009/10 to R1.323 billion in 2010/11, representing an increase of 26 per cent or R341.648 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 centres. The increase in the budget is commensurate with the increase in the Infrastructure Grant, 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.

5.2 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 2010/11 MTEF.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Category B	8 252	3								
Category C										
Unallocated		(1)								
Total transfers to local governi	**8 252**	**2**								

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
SETA	6 141	6 448	6 642	8 011	8 011	8 011	**10 373**	10 751	11 190	29.48
Total Transfers	**6 141**	**6 448**	**6 642**	**8 011**	**8 011**	**8 011**	**10 373**	**10 751**	**11 190**	**29.48**

The transfer above relates to the department's contribution to ETDP SETA and represents 10% of the Skill Levy Fund of the department.

Table 6.8.1: Summary of departmental transfers to other entities: Vote 6: Department of Basic Education

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
MEC Discretionary Fund			1540	1041	1002	1041	**1 091**	1 140	1 197	4.82
Section 20 and 21 Schools	155 126	208 467	594 896	882 391	917 451	952 451	**1 074 237**	1 127 949	1 184 346	12.79
Independent School Subsidies	25 130	34 842	43 517	50 366	50 124	50 124	**54 219**	56 659	59 492	8.17
Public Special Schools	51 143	53 348	55 426	67 920	67 183	67 183	**58 248**	63 037	64 289	(13.30)
Further Education and Training	97 871	137 066	168 866	206 053	206 053	206 053	**218 442**	229 660	240 968	6.01
Further Education and Training							**65 442**	76 745	80 583	
Early Childhood Development	44 829	5 898	7 679	5 850	5 850	5 850	**15 880**	17 133	18 240	171.45
Examination Marking Centres	7 167	9 162	13 390	13 585	13 585	13 585	**14 251**	14 892	15 637	4.90
Various Employees	70 070	46 371	73 501	64 571	64 813	101094	**131 870**	134 911	138 450	30.44
Municipalities	8 252	3								
Total transfers to public	**459 588**	**495 157**	**958 815**	**1 291 777**	**1 326 061**	**1 397 381**	**1 633 681**	**1 722 126**	**1 803 201**	**16.91**

Table 6.8.1 shows a summary of departmental transfers to other entities. As evidenced in the above table transfers to section 20 and 21 schools accounts for the largest share of the departmental transfers to other entities. The large increase in 2010/11 is mainly due to the increase in the number of Section 21 schools and the transfer payments to no fee schools (section 20) that started in 2010 school year. The large increases as from the 2009/10 financial year accommodates the funding of schools in All quintiles in line with the national target norms, as well as funding quintile 3 at the level of quintile 2 and 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, Leaner Teacher Support Material (LTSM), infrastructure and assistive devices.

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.

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 are 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)

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	5 610	5 325	7 746	8 356	8 212	8 212	**8 465**	8 845	9 287	3.09
2. Corporate Services	434 904	566 760	713 540	826 062	842 571	782 383	**773 120**	808 950	829 340	(1.18)
3. Education Management	406 288	453 338	656 010	802 409	853 469	827 737	**857 752**	885 093	905 430	3.63
4. Human Resource Development	2 933	3 996	4 563	7 258	7 258	7 258	**7 300**	7 642	8 040	0.57
5. Conditional Grants	1036									
6. Education Management Information System (EMIS)	7 336	4 849	8 920	18 680	17 374	17 374	**19 622**	20 569	21598	12.94
Total payments and estimates	**858 107**	**1 034 268**	**1 390 779**	**1 662 765**	**1 728 884**	**1 642 964**	**1 666 259**	**1 731 100**	**1 773 695**	**1.42**

Table 6.4 (a) provides a summary of payments and estimates of programme in the period under review. As evidenced in the above table, the budget of the programme continues to steadily grow. In 2006/07 financial year it stood at R585 million but since grown to R1.7 billion in 2009/10 financial year. Education management and corporate services accounts for the largest share (estimated at 95 per cent) of the programme's budget.

Over the 2010 MTEF, the budget of the programme will reduce and this is accounted for by the budget cuts mainly on administrative expenditure items and internal repriotisation aimed at allocating more financial resources to critical service areas.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**827 080**	**999 247**	**1 337 738**	**1 612 696**	**1 687 630**	**1 608 449**	**1 615 135**	**1 677 828**	**1 718 088**	**0.42**
Compensation of employees	636 835	776 220	1 013 250	1374 653	1434 255	1355 075	**1 351 914**	1402 962	1429 568	(0.23)
Goods and services	190 245	223 027	324 488	238 043	253 375	253 374	**263 221**	274 866	288 521	3.89
Interest and rent on land										
Transfers and subsidies	**5 707**	**7 135**	**7 227**	**7 629**	**7 590**	**10 680**	**14 533**	**14 886**	**15 304**	**36.08**
Provinces and municipalities	750	8								
Non-profit institutions			1540	1041	1002	1041	**1 091**	1 140	1 197	4.82
Households	4 957	7 127	5 687	6 588	6 588	9 639	**13 442**	13 746	14 107	39.45
Payments for capital assets	**25 320**	**27 886**	**45 814**	**42 441**	**33 664**	**23 835**	**36 591**	**38 385**	**40 302**	**53.52**
Buildings and other fixed structures	13 064	14 588	19 499	23 936	23 936	14 106	**25 109**	26 239	27 551	78.00
Machinery and equipment	11431	12 843	26 083	17 366	8 589	8 590	**10 180**	10 688	11222	18.51
Land and sub-soil assets										
Software and other intangible assets	825	455	232	1 139	1 139	1 139	**1 302**	1458	1530	14.28
Payments for capital assets										
Total economic classification	**858 107**	**1 034 268**	**1 390 779**	**1 662 765**	**1 728 884**	**1 642 964**	**1 666 259**	**1 731 100**	**1 773 695**	**1.42**

Table 6.4 (b) shows the summary of payments and estimates in terms of to economic classification. Compensation of employees followed by goods and services accounts for the bulk of the programme's expenditure Over the 2010 MTEF budget allocation to these two items will marginally increase. Transfers and subsidies, are set to increase from R23.8 million in 2009/10 financial year to R36.5 million in 2010/11 financial year. This positive outlook is maintained in the outer two years of the MTEF. With regard to payments for capital assets, the increase of R12.7 million in the 2010/11 financial year is due to anticipated accruals emanating from the 2009/10 financial year.

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): Service delivery measures-Programme 1

Perfrormance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PM101 Number of public schools targeted to be trained in the use of SA SAMS for the relevant quarter in the planned financial year	1015	2500	3000	3500
PM102 Number of public schools targeted to be provided with e-mail connectivity for the planned financial year	886	1807	1238	503
PM103 Percentage of education current expenditure going towards non-personnel items	0.15	12,2 %	12,4%	12,7%

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 2006/07 to 2012/13.

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)

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Primary Schools	3 592 470	3 839 963	4 467 504	4 834 383	5 232 812	5 585 897	**5 754 812**	6 249 053	6 553 607	3.02
2. Public Secondary Schools	7 287 709	8 140 323	9 836 856	10 294 137	11 018 230	11 418 420	**11 768 895**	12 526 043	12 950 127	3.07
3. Professional Services	43 213	19 787	37 488	34 523	34 523	34 523	**27 715**	28 919	30 365	(19.72)
4. Human Resource Development	22 454	36 038	57 125	67 438	67 438	67 438	**80 286**	83 470	87 166	19.05
5. In-School Sport and Culture	36 845	42 346	45 071	47 034	47 034	47 034	**49 339**	51559	54 137	4.90
6. Conditional Grants	170 156	291474	562 342	688 836	688 992	688 992	**1 149 670**	1336 540	1456 289	66.86
Total payments and estimates	**11 152 847**	**12 369 931**	**15 006 386**	**15 966 352**	**17 089 030**	**17 842 304**	**18 830 716**	**20 275 583**	**21 131 691**	**5.54**

As already alluded to, the bulk of the department's budget resides in programme 2. In the period 2006/07 financial year to 2009/10 financial year the expenditure of this programme has grown from R11.1 billion to a revised estimate of R17.8 billion. From a programme perspective, the steady increase in funding forpublic primary and public secondary schools from 2006/07 onwards is attributed to additional funding allocated for the reduction of the learner: educator ratio, provision of additional teachers and pay progression for educators. Furthermore, funding to schools continue to increase due to the department's attempting to satisfy the norms and standards prescribed by the South African Schools Act (SASA) in terms of section 20 and 21 schools funding. Of all the programmes, conditional grants have experienced a significant growth. For instance, in 2006/07 financial year conditional allocation stood at R170.1 million but in 2009/10 financial year an expenditure of R689 million was anticipated. Over the 2010 MTEF period, expenditure to the tune of R4.4 billion is projected to be spent under conditional grants. The bulk of this expenditure relates to the school nutrition programme followed by Infastructure Grant to Provinces and HIV/AIDS.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**10 494 778**	**11 787 183**	**13 664 969**	**14 441 417**	**15 455 062**	**16 047 675**	**16 705 879**	**17 929 611**	**18 636 216**	**4.10**
Compensation of employees	9 619 423	10 332 650	11934 852	12 826 765	13 809 131	14 436 743	**14 867 842**	15 881824	16 480 206	2.99
Goods and services	875 355	1454 533	1730 117	1614 652	1645 931	1610 932	**1 838 037**	2 047 787	2 156 010	14.10
Interest and rent on land										
Transfers and subsidies	**226 017**	**247 389**	**661 585**	**936 683**	**971 985**	**1 041 067**	**1 188 793**	**1 245 068**	**1 304 441**	**14.19**
Provinces and municipalities	7 184	(1)								
Non-profit institutions	155 126	208 466	594 897	882 391	917 451	952 451	**1 074 237**	1 127 949	1 184 346	12.79
Households	63 707	38 924	66 688	54 292	54 534	88 616	**114 556**	117 119	120 095	29.27
Payments for capital assets	**432 052**	**335 359**	**679 832**	**588 252**	**661 983**	**753 562**	**936 044**	**1 100 904**	**1 191 034**	**24.22**
Buildings and other fixed structures	431667	313 258	632 527	518 580	652 281	750 992	**861 134**	1022 385	1 106 011	14.67
Machinery and equipment	385	22 101	47 305	69 672	9 702	2 570	**74 910**	78 519	85 023	2814.77
Payments for capital assets										
Total economic classification	**11 152 847**	**12 369 931**	**15 006 386**	**15 966 352**	**17 089 030**	**17 842 304**	**18 830 716**	**20 275 583**	**21 131 691**	**5.54**

Over 70 per cent of the programme's budget is accounted for by the compensation of employees followed by goods and services. In the period under review, expenditure on compensation of employees continues to increase in line with the general improvement of working conditions in the public sector. As for goods and services, growth in the expenditure is underpinned by spending in the school nutrition programme, scholar transport, education consumables, etc.

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

Perfrormance measures	Performance targets		
	2009/10	2010/11	2011/12
	Est. Actual	Estimated Annual Tar	
PM201 Number of learners expected to be enrolled in public ordinary schools in the planning year (excluding Grade R enrolment)	2 042 081	2 086 216	2 080 060
PM202 Number of educators expected to be employed in the planned financial year	64 503	68 545	68 545
PM203 Number of non-teaching staff expected to be employed in the planned financial year.	6 380	6 391	6 391
PM206 Number of learners in schools targeted to benefit from National School Nutrition Programme (NSNP) in the planned financial year	1 341 131	1 480 907	1 746 283
PM207 Number of learners expected to benefit from the learner transport scheme in the planned year for the relevant quarters	114 378	128 958	140 000
PM208 Number of learners expected to benefit from the "No Fee School Policy" in the planned year.	1 680 652	1 657 427	1 657 427
PM209 Number of schools targeted to be supplied with water in the 2010/11 financial year	661	833	933
PM210 Number of schools targeted to be electrified in the planned financial year	171	215	241
PM211 Number of schools targeted to be supplied with sanitation facilities in the planned financial year	661	833	933
PM212 Number of classrooms planned to be built in the new financial year. This measure excludes specialist rooms	722	976	1 093
PM213 Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc)	36	49	55
PM214 Number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year	19 731	2 861	2 288

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 timeous 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)

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Primary Phase	14 795	18 633	18 966	21749	21507	21507	33 858	36 130	37 937	57.43
2. Secondary Phase	10 335	16 209	24 551	28 617	28 617	28 617	20 362	20 529	21555	(28.85)
Total payments and estimates	**25 130**	**34 842**	**43 517**	**50 366**	**50 124**	**50 124**	**54 219**	**56 659**	**59 492**	**8.17**

Table 6.6 (a) provides a summary of payments and estimates of programme 3. This programme has realised marginal expenditure grown and this is projected to grow over the next coming three financial years. As from 2010/11 financial year, the expenditure under secondary phase is projected to decrease to R20.3 million when compared to the revised estimate of R28.6 million. The reason for this decrease is the withdrawal of budgets from 15 secondary schools who attained pass rate less than that of the provincial average of 51 per cent for their 2009 Matric results. The budget will now be rechannelled to primary schools within the programme so as to increase the percentage funding of these schools.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments										
Transfers and subsidies	**25 130**	**34 842**	**43 517**	**50 366**	**50 124**	**50 124**	**54 219**	**56 659**	**59 492**	**8.17**
Non-profit institutions	25 130	34 842	43 517	50 366	50 124	50 124	54 219	56 659	59 492	8.17
Households										
Total economic classification	**25 130**	**34 842**	**43 517**	**50 366**	**50 124**	**50 124**	**54 219**	**56 659**	**59 492**	**8.17**

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

Perfrormance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PM301 Number of learners in independent schools expected to be subsidised in the planned financial year	37613	36298	37928	37928

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.

Table 6.7(a): Summary of payments and estimates: Programme 4 (Special Schools)

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Schools	247 421	285 085	393 768	496 626	450 816	429 526	**415 143**	487 395	511 863	(3.35)
2. Professional Services	1229	2 382	5 756	6 551	5 124	5 124	**12 044**	18 112	19 517	135.05
3. Human Resource Development	238	296	342	1650	650	650	**1 439**	1637	1977	121.36
4. In-School Sport and Culture		626	866	1090	647	647	**2 143**	2 245	2 357	231.28
5. Conditional Grants							**39 908**	133 846	140 538	
Total payments and estimates	**248 888**	**288 389**	**400 732**	**505 917**	**457 237**	**435 947**	**470 677**	**643 234**	**676 253**	**7.97**

There is a steady growth from R 249.388 in 2006/07 to R 676.253 million 2012/13. A new conditional grant targeting infrastructure has been introduced in 2010/11.A decrease under schools is due to infrastructure budget brought about by the finalisation of the Bhisho Youth Care Centre in 2009/10

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**159 633**	**190 602**	**241 222**	**307 601**	**321 158**	**313 218**	**323 736**	**380 245**	**401 215**	**3.36**
Compensation of employees	157 384	186 847	233 982	297 770	314 000	306 060	**266 544**	319 660	335 742	(12.91)
Goods and services	2 249	3 755	7 240	9 831	7 158	7 158	**57 192**	60 585	65 473	699.00
Transfers and subsidies	**51 881**	**53 849**	**56 053**	**69 863**	**69 126**	**68 527**	**60 286**	**65 167**	**66 526**	**(12.03)**
Provinces and municipalities	127									
Non-profit institutions	51 143	53 348	55 426	67 920	67 183	67 183	**58 248**	63 037	64 289	(13.30)
Households	611	501	627	1943	1943	1344	**2 038**	2 130	2 236	51.64
Payments for capital assets	**37 374**	**43 938**	**103 457**	**128 453**	**66 953**	**54 202**	**86 655**	**197 822**	**208 513**	**59.87**
Buildings and other fixed structures	37 374	43 938	103 373	126 861	66 861	54 110	**82 985**	194 577	205 105	53.36
Machinery and equipment			84	1592	92	92	**3 670**	3 245	3 407	3889.13
Total economic classification	**248 888**	**288 389**	**400 732**	**505 917**	**457 237**	**435 947**	**470 677**	**643 234**	**676 253**	**7.97**

Special attention will be given to provide access to, particularly out-of-school youth with disabilities who require high levels of support . Funding for buildings has decreased from the 2009/10 financial year due to the fact that the biggest and expensive project of the Bhisho Youth Care Centre has been finalised in 2009/10. The infrastructure budget will 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

Perfrormance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PPM401 Number of learners expected to be enrolled in special schools in the planned financial year	11172	11472	11700	12000
PPM402 Number of educators expected to be employed in public Special Schools in the planned financial year	810	971	971	971
PPM403 Number of non-educator specialists expected to be employed in public Special Schools in the planned financial year	1012	1108	1108	1108

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

Summary of payments and estimates: Programme 5 (FET)

There is a change of the funding under this programme from equitable share to conditional grant in preparation for the transfer to Higher Education Ministry. Only funds in respect of projects initiated by the department and still in progress are in Subprogram: Public Institutions

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Institutions	157 366	227 452	291771	479 998	479 461	465 238	**8 000**			(98.28)
2. Youth Colleges	1									
3. Professional Services										
4. Human Resource Development	200	205	2 434	956	956	956				(100.00)
5. In-college Sport and Culture	3 763	3 944	4 114	4 299	4 299	4 299				(100.00)
6. Conditional Grants	61000	90 172	115 506				**547 208**	581579	610 484	
Total payments and estimates	**222 330**	**321 773**	**413 825**	**485 253**	**484 716**	**470 493**	**555 208**	**581 579**	**610 484**	**18.01**

Before the 2009/10 financial year, this programme used to be funded by a conditional grant. As from 2009/10 financial year, the conditional grant funding arrangement was stopped and funds were since incorporated in the equitable share of the department.

However, this decision was reviewed and conditional grant funding model has been restated. As from 2010/11 financial year R547.2 million is allocated to this function. Over the next coming three financial years, an amount of R1.3 billion is projected to be spent in this area.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**101 225**	**159 545**	**197 218**	**249 276**	**248 739**	**225 808**	**261 490**	**273 258**	**286 921**	**15.80**
Compensation of employees	96 145	158 820	184 633	241665	242 878	219 947	**253 507**	264 914	278 160	15.26
Goods and services	5 080	725	12 585	7 611	5 861	5 861	**7 984**	8 344	8 761	36.21
Interest and rent on land										
Transfers and subsidies	**98 660**	**136 830**	**169 365**	**207 801**	**207 801**	**207 548**	**285 718**	**308 321**	**323 563**	**37.66**
Provinces and municipalities	61									
Non-profit institutions	97 871	137 066	168 866	206 053	206 053	206 053	**283 884**	306 405	321551	37.77
Households	728	(236)	499	1748	1748	1495	**1 834**	1916	2 012	22.68
Payments for capital assets	**22 445**	**25 398**	**47 242**	**28 176**	**28 176**	**37 137**	**8 000**			**(78.46)**
Buildings and other fixed structures	22 445	25 398	47 242	28 176	28 176	37 137	**8 000**			(78.46)
Software and other intangible assets										
Total economic classification	**222 330**	**321 773**	**413 825**	**485 253**	**484 716**	**470 493**	**555 208**	**581 579**	**610 484**	**18.01**

Table 6.8 (b) provides a summary of payments and estimates for the programme 5 in the period 2006/07 to 2012/13 financial years. Expenditure by the programme experienced exponential growth from the 2006/07 to 2009/10 financial year. This growth is projected to be steady over the 2010 MTEF period. The introduction of the FET Act 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 existing curriculum. In order to offer quality education and skills required, additional properly qualified lecturers need to be appointed.

While the new programmes get the first charge to the available budget, current programmes will continue to be an existing commitment for the department until the end of 2009/10 financial year.

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

Perfrormance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PPM501 number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year	27000	29000	47000	65000
PPM502 Number of FET College students expected to complete full courses in the planned financial year	759	15000	28200	39000
PPM503 Number of FET College students expected to complete their learnership programmes successfully in the planned financial year	1100	2900	4700	6500

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 2006/07 to 2012/13.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Centres	155 697	155 013	153 879	160 252	172 396	210 787	**297 687**	398 774	329 165	41.23
2. Subsidies to Private Centres										
3. Professional Services										
4. Human Resource Development	105			1045	1045	1045	**1 582**	1637	1695	51.41
Total payments and estimates	**155 802**	**155 013**	**153 879**	**161 297**	**173 441**	**211 832**	**299 269**	**400 411**	**330 860**	**41.28**

Tables 6.9(a) above reflect payments and budget estimates relating to programme 6 of the two sub-programmes, the bulk of the budget, relates to public centres. In 2010/11 financial year, an expenditure of R299.2 million is projected against an estimated expenditure of R211.8 million in 2009/10 financial year. This increase is due to improvement of conditions of service of ABET tutors.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**154 750**	**153 731**	**152 917**	**161 118**	**173 441**	**211 832**	**299 269**	**400 411**	**330 860**	**41.28**
Compensation of employees	148 187	143 753	147 823	153 702	167 072	205 463	**292 882**	393 787	323 819	42.55
Goods and services	6 563	9 978	5 094	7 416	6 369	6 369	**6 387**	6 624	7 041	0.28
Interest and rent on land										
Transfers and subsidies	**72**	**42**								
Provinces and municipalities	136									
Households	(64)	42								
Payments for capital assets	**980**	**1 240**	**962**	**180**						
Buildings and other fixed structures		49								
Machinery and equipment	980	1 191	962	180						
Total economic classification	**155 802**	**155 013**	**153 879**	**161 297**	**173 441**	**211 832**	**299 269**	**400 411**	**330 860**	**41.28**

According to table 6.9(b) the bulk of the payments and estimates of the programme reveals that compensation of employees accounts for more than 90 per cent of the budget. 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. The large increase in compensation of employees of R292.8 million in 2010/11 financial year from a revised estimate of R205.4 million. This increase is due to the improvement of conditions of service of the ABET tutors which were previously paid for an hour and a half a day and will now be increased to 3 hours daily.

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

Perfrormance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PM601 Number of learners expected to be enrolled in public ABET Centres in the planned financial year	38748	45793	54599	65167
PM602 Number of educators expected to be employed in ABET Centres in the planned financial year	3011	3312	3643	4007
PM603 Number of ABET learners expected to graduate in ABET/NQF level 1 in the planned financial year	6421	9632	11557	11879

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 attached to existing primary schools and the department has thereby budgeted R 1,8 b over the MTEF period to realise ,amongst others, this objective.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Grade R in Public Schools	34 987	60 670	214 316	321015	266 515	261290	**421 877**	453 087	466 154	61.46
2. Grade R in Community Centres	5 275	6 586	12 065	11870	11870	8 370	**3 588**	3 795	3 985	(57.13)
3. Pre-Grade R	4 567	7 360	22 185	23 504	23 504	14 899	**57 057**	65 765	69 903	282.96
4. Professional Services	1000	4 180		10 000	5 000	5 000	**17 004**	17 769	18 658	240.08
5. Human Resource Development	484	502	542	927	927	927	**1 380**	1407	1438	48.87
6. Conditional Grants							**27 586**	110 345	115 862	
Total payments and estimates	**46 313**	**79 298**	**249 108**	**367 316**	**307 816**	**290 486**	**528 492**	**652 168**	**676 000**	**81.93**

Between 2006/07 and 2009/10 financial years, the budget of this programme has increased from R46.3 million to an adjusted budget of R307.8 million. The bulk of this programme resides under sub-programme (Grade R in public schools) In the 2010/11 financial year the programme expenditure is estimated to reach R528.4 million from a revised estimate of R290.4 million in 2009/10 financial year. Over the next three financial years an expenditure of R1.8 billion is expected to be spent by the programme. The reason for this increase is to facilitate implementation of norms and standards for the Early Child Development (ECD). This has seen a drastic increase under Grade R in Public Schools, and professional services.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**1 484**	**70 570**	**182 155**	**250 987**	**250 487**	**250 487**	**363 037**	**391 205**	**401 239**	**44.93**
Compensation of employees		64 272	163 198	201877	206 377	209 877	**255 610**	278 409	281829	21.79
Goods and services	1484	6 298	18 957	49 110	44 110	40 610	**107 427**	112 796	119 409	164.53
Interest and rent on land										
Transfers and subsidies	**44 829**	**5 898**	**7 679**	**5 850**	**5 850**	**5 850**	**15 880**	**17 133**	**18 240**	**171.45**
Non-profit institutions	44 829	5 898	7 679	5 850	5 850	5 850	**15 880**	17 133	18 240	171.45
Households										
Payments for capital assets		**2 830**	**59 274**	**110 479**	**51 479**	**34 149**	**149 575**	**243 831**	**256 522**	**338.01**
Buildings and other fixed structures			44 137	102 250	43 250	33 620	**134 846**	222 432	233 554	301.09
Machinery and equipment		2 830	15 137	8 229	8 229	529	**14 729**	21399	22 969	2684.31
Total economic classification	**46 313**	**79 298**	**249 108**	**367 316**	**307 816**	**290 486**	**528 492**	**652 168**	**676 000**	**81.93**

Grade R in Community Centres shows a decreasing rate of growth as there are absorbed into the primary schools..The increase under this programme was applied to compensation of employees to increase practitioners stipends,, LTM, and training backlogs under goods and services, additional classers under infrastructure and age appropriate play equipment

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

Perfrormance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PM701 Number of 5 year olds expected to be attending education institution in the planned financial year	149739	149249	148049	151009
PM702 Number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year	151786	159375	166546	169877
PM703 Number of public schools (ordinary and special) expected to offer Grade R in the planned financial year	4286	4710	4762	4800

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)

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Payments to SETA	6 141	6 448	6 642	8 011	8 011	8 011	**10 373**	10 751	11 190	29.48
2. Conditional Grants Projects	25 981	26 395	29 479	30 168	30 168	30 168	**32 189**	34 346	35 322	6.70
3. Special Projects		3 381	8 890	2 659	2 659	2 659	**2 789**	2 915	3 061	4.90
4. External Examinations	130 704	155 396	171 956	207 403	197 403	184 537	**229 594**	240 431	252 809	24.42
Total payments and estimates	**162 826**	**191 620**	**216 967**	**248 241**	**238 241**	**225 375**	**274 945**	**288 443**	**302 381**	**21.99**

Table 6.11(a) above shows summary of payments and estimates of programme. In the period under review, the programme is experiencing a steady expenditure growth. The bulk of the programme's budget is in sub-programme 4 (external examinations). In line with the policy pronouncement, the external examination sub-programme will now include marking of Grades 3, 6 and 9 marking of specific papers as from 2010.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**143 193**	**157 852**	**189 521**	**191 346**	**191 317**	**191 346**	**213 293**	**224 105**	**234 925**	**11.47**
Compensation of employees	48 974	63 692	77 463	84 478	84 478	84 478	**84 114**	88 667	93 359	(0.43)
Goods and services	94 219	94 160	112 058	106 868	106 839	106 868	**129 179**	135 438	141 567	20.88
Interest and rent on land										
Transfers and subsidies	**13 433**	**15 621**	**20 032**	**21 596**	**21 596**	**21 596**	**24 623**	**25 643**	**26 826**	**14.02**
Provinces and municipalities	(6)	(5)								
Departmental agencies and accounts	6 141	6 448	6 642	8 011	8 011	8 011	**10 373**	10 751	11 190	29.48
Non-profit institutions	7 167	9 162	13 390	13 585	13 585	13 585	**14 251**	14 892	15 637	4.90
Households	131	16								
Payments for capital assets	**6 200**	**18 147**	**7 414**	**35 299**	**25 328**	**12 433**	**37 029**	**38 695**	**40 630**	**197.83**
Buildings and other fixed structures	1 608	17 741	7 051	34 413	24 413	11 547	**36 099**	37 724	39 610	212.63
Machinery and equipment	4 592	327	363	886	915	886	**929**	971	1020	4.90
Software and other intangible assets		79								
Total economic classification	**162 826**	**191 620**	**216 967**	**248 241**	**238 241**	**225 375**	**274 945**	**288 443**	**302 381**	**21.99**

The main cost drivers in the budget of this programme are goods and services, departmental agencies and buildings increased by 20.88, 29.4 and 212.6 percent respectively. The significant increase in goods and services is mainly in printing, security and transport whilst in transfers is due to demand in training as well as buildings to complete the construction of the examination centre in Zwelitsha.

Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 8.

Table 6.11 (c): Service delivery measures-Programme 8

Perfrormance measures	Performance targets			
	2009/10	2010/11	2011/12	2012/13
	Est. Actual	Estimated Annual Targets		
PM801 Number of candidates for the Grade 12 senior certificate examinations (matric exams)	74508	76743	78277	79842
PM802 Number of candidates for the ABET NQF Level 4 examinations	9896	10390	10909	11454

7. Other programme information

Personnel numbers and costs

Table 6.9: Personnel numbers and costs

Programme R'000	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	As at 31 March 2013
1. Administration	3 325	3 369	4 623	5 502	5 502	5 502	4 624
2. Public Ordinary School Education	63 675	63 524	69 671	69 675	69 675	69 675	71709
3. Independent School Subsidies							
4. Public Special School Education	1251	1267	1884	1980	1980	1980	2 068
5. Further Education And Training	879	890	1006	1126	1126	1126	1506
6. Adult Basic Education And Training	5 030	5 097	2 838	4 500	4 500	4 500	3 231
7. Early Childhood Development		1001	4 396	4 859	4 859	5 207	5 205
8. Auxiliary And Associated Services	106	107	55				
Total personnel numbers	74 266	75 255	84 473	87 642	87 642	87 990	88 343
Total personnel cost (R'000)	10 706 948	11726 254	13 755 201	16 817 643	17 372 413	18 630 223	19 222 683
Unit cost (R'000)	144	156	163	192	198	212	218

Table 6.10: Departmental personnel numbers and costs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	74 266	75 255	84 473	87 642	87 642	87 990	**88 343**	90 572	92 830	0.40
Personnel cost (R'000)	10 706 948	11726 254	13 755 201	15 180 910	16 258 191	16 817 643	**17 372 413**	18 630 223	19 222 683	3.30
of which										
Human resources component										
Personnel numbers (head count)	530	533	730	934	934	934	**900**	900	900	(3.64)
Personnel cost (R'000)	73 392	107 111	137 488	203 238	203 238	41339	**214 688**	224 503	227 883	419.34
Head count as % of total for department	0.71	0.71	0.86	1.07	1.07	1.06	**1.02**	0.99	0.97	(4.03)
Personnel cost as % of total for	0.69	0.91	1.00	1.34	1.25	0.25	**1.24**	1.21	1.19	402.75
Finance component										
Personnel numbers (head count)	322	327	450	575	575	575	**575**	575	575	
Personnel cost (R'000)	44 559	65 714	84 753	125 120	125 120	25 450	**137 162**	143 432	145 592	438.95
Head count as % of total for department	0.43	0.43	0.53	0.66	0.66	0.65	**0.65**	0.63	0.62	(0.40)
Personnel cost as % of total for	0.42	0.56	0.62	0.82	0.77	0.15	**0.79**	0.77	0.76	421.74
Full time workers										
Personnel numbers (head count)	68 165	68 074	75 890	76 663	76 663	76 663	**78 368**	80 402	82 452	2.22
Personnel cost (R'000)	10 374 802	11240 843	13 123 230	14 390 899	14 390 993	3 545 088	**16 377 310**	17 490 367	18 139 039	361.97
Head count as % of total for department	91.78	90.46	89.84	87.47	87.47	87.13	**88.71**	88.77	88.82	1.82
Personnel cost as % of total for	96.90	95.86	95.41	94.80	88.52	21.08	**94.27**	93.88	94.36	347.22
Part-time workers										
Personnel numbers (head count)	160	161	101	46	46	46	**46**	46	46	
Personnel cost (R'000)	56 664	72 345	84 702	92 167	92 167	86 416	**91 190**	96 023	100 788	5.52
Head count as % of total for department	0.22	0.21	0.12	0.05	0.05	0.05	**0.05**	0.05	0.05	(0.40)
Personnel cost as % of total for	0.53	0.62	0.62	0.61	0.57	0.51	**0.52**	0.52	0.52	2.15
Contract workers										
Personnel numbers (head count)	5 089	6 160	7 302	9 424	9 424	9 772	**8 454**	8 649	8 855	(13.49)
Personnel cost (R'000)	156 421	219 850	323 520	369 487	369 487	87 101	**552 063**	675 899	609 381	533.82
Head count as % of total for department	6.85	8.19	8.64	10.75	10.75	11.11	**9.57**	9.55	9.54	(13.83)
Personnel cost as % of total for	1.46	1.87	2.35	2.43	2.27	0.52	**3.18**	3.63	3.17	513.58

Table 6.11: Information on training

R' 000	2006/07 Audited	2007/08 Audited	2008/09 Audited	2009/10 Main budget	2009/10 Adjusted budget	2009/10 Revised estimate	2010/11 Medium-term estimates	2011/12 Medium-term estimates	2012/13 Medium-term estimates	% change from 2009/10
1. Administration	4 079	6 252	8 037	9 746	9 746	13 537	**9 912**	10 370	10 904	(26.78)
Subsistence and travel										
Payments on tuition										
Other	4 079	6 252	8 037	9 746	9 746	13 537	**9 912**	10 370	10 904	(26.78)
2. Public Ordinary School Education	23 089	38 259	62 595	69 535	69 535	67 920	**83 072**	87 394	92 286	22.31
Subsistence and travel										
Payments on tuition										
Other	23 089	38 259	62 595	69 535	69 535	67 920	**83 072**	87 394	92 286	22.31
3. Independent School Subsidies										
Subsistence and travel										
Payments on tuition										
Other										
4. Public Special School Education	451	1735	1317	4 728	3 285	1259	**11 893**	13 108	14 522	844.66
Subsistence and travel										
Payments on tuition										
Other	451	1735	1317	4 728	3 285	1259	**11 893**	13 108	14 522	844.66
5. Further Education And Training	258	306	3 920	1455	1455	956	**2 895**	2 964	3 043	202.82
Subsistence and travel										
Payments on tuition										
Other	258	306	3 920	1455	1455	956	**2 895**	2 964	3 043	202.82
6. Adult Basic Education And Training	476	168	207	1159	1159	1545	**2 910**	2 874	3 019	88.36
Subsistence and travel										
Payments on tuition										
Other	476	168	207	1159	1159	1545	**2 910**	2 874	3 019	88.36
7. Early Childhood Development	1484	5 619	18 160	16 463	11463	9 927	**44 066**	46 097	49 121	343.90
Subsistence and travel										
Payments on tuition										
Other	1484	5 619	18 160	16 463	11463	9 927	**44 066**	46 097	49 121	343.90
8. Auxiliary And Associated Services										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	**29 837**	**52 339**	**94 236**	**103 086**	**96 643**	**95 144**	**154 748**	**162 807**	**172 895**	**62.65**

Table 6.12: Information on training

R' 000	2006/07 Audited	2007/08 Audited	2008/09 Audited	2009/10 Main budget	2009/10 Adjusted budget	2009/10 Revised estimate	2010/11 Medium-term estimates	2011/12 Medium-term estimates	2012/13 Medium-term estimates	% change from 2009/10
Number of staff	74 266	75 255	84 473	87 642	87 642	87 642	**87 642**	87 990	88 343	
Number of personnel trained	8 328	9 169	7 356	8 780	8 780	8 780	**10 000**	51500	62 000	13.90
of which										
Male	2 551	4 686	3 456	3 550	3 550	3 550	**4 000**	45 000	23 000	12.68
Female	5 777	4 483	3 900	5 230	5 230	5 230	**6 000**	6 500	39 000	14.72
Number of training opportunities	250	250	270	285	285	285	**320**	325	350	12.28
of which										
Tertiary										
Workshops	12	31	44	54	54	54	**60**	66	70	11.11
Seminars	4	4	5	4	4	4	**4**	4	6	
Other										
Number of bursaries offered	250	732	950	2 500	2 500	2 500	**3 000**	3 500	3 500	20.00
Number of interns appointed				300	300	300	**400**	500	500	33.33
Number of learnerships appointed	302	389	190	121	121	121	**121**	121	121	
Number of days spent on training										

Table 6.B1: Specification of departmental own receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than	30 542	31883	58 556	52 467	52 467	14 256	**54 081**	56 569	59 397	279.36
Sales of goods and services produced by	30 542	31878	58 556	52 467	52 467	14 256	**54 081**	56 569	59 397	279.36
Sales by market establishments	30 542		32 728							
Administrative fees		1683	3 159							
Other sales		30 195	22 669	52 467	52 467	14 256	**54 081**	56 569	59 397	279.36
Of which										
Other		30 195	22 669	52 467	52 467	14 256	**54 081**	56 569	59 397	279.36
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		5								
Transfers received from:										
Fines, penalties and forfeits	37	20				27				(100.00)
Interest, dividends and rent on land	15 536	637				3 132				(100.00)
Interest	15 536	637				3 132				(100.00)
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and	(15 703)	12 442				22 669				(100.00)
Total departmental receipts	**30 412**	**44 982**	**58 556**	**52 467**	**52 467**	**40 084**	**54 081**	**56 569**	**59 397**	**34.92**

Annexure B to

Estimates of Provincial Expenditure

Department of Basic Education

Table 6.B2: Details of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	11 882 143	13 518 730	15 965 740	17 214 440	18 327 833	18 848 815	**19 781 839**	21 276 663	22 009 464	4.95
Compensation of employees	10 706 948	11 726 254	13 755 201	15 180 910	16 258 191	16 817 643	**17 372 413**	18 630 223	19 222 683	3.30
Salaries and wages	9 113 373	10 016 790	11 422 881	12 938 921	14 016 202	16 166 645	**14 975 743**	16 052 542	16 516 117	(7.37)
Social contributions	1 593 575	1 709 464	2 332 320	2 241 989	2 241 989	650 998	**2 396 670**	2 577 681	2 706 565	268.15
Goods and services	1 175 195	1 792 476	2 210 539	2 033 530	2 069 642	2 031 172	**2 409 427**	2 646 440	2 786 782	18.62
Of which										
Administrative fees	84	1 053	52	6 792	6 792	1 702	**867**	910	956	(49.06)
Advertising	3 390	4 002	8 461	5 446	14 600	8 649	**6 228**	6 527	6 853	(27.99)
Assets <R5000	23 298	27 637	68 064	83 354	84 506	56 977	**79 085**	83 348	90 015	38.80
Audit cost: External	6 660	8 413	27 975	9 659	9 659	8 719	**10 132**	10 588	11 118	16.21
Bursaries (employees)	8 535	35 249	37 893	71 134	69 384	71 032	**59 358**	62 363	65 551	(16.43)
Catering: Departmental activities	15 366	30 465	476 796	34 852	34 851	167 594	**32 031**	34 959	36 706	(80.89)
Communication		25 346	11 974	22 981	26 060	23 871	**29 427**	31 587	32 263	23.28
Computer services	30 598	27 980	35 397	32 884	32 855	39 648	**23 985**	25 135	26 427	(39.50)
Cons/prof:business & advisory services	43 662	27 764	39 304	34 432	33 032	33 683	**48 475**	51 122	53 678	43.92
Cons/prof: Infrastructre & planning							**60 159**	62 365	66 982	
Cons/prof: Legal cost	14 704	20 410	5 622	20 277	20 277	17 500	**22 320**	23 324	24 491	27.54
Contractors		1	180 932	1	1	3 137				(100.00)
Agency & support/outsourced services							**1 471**	1 545	1 622	
Entertainment	2 117	1 378	1 816	4 900	4 900	4 205	**4 926**	5 324	5 590	17.15
Government motor transport	24 899	16 440	18 846	18 626	18 626	22 838	**23 597**	24 694	25 929	3.32
Housing										
Inventory: Food and food supplies	180 423	320 550		494 137	494 137	462 913	**707 635**	852 019	894 620	52.87
Inventory: Fuel, oil and gas			2 125			1 327				(100.00)
Inventory: Learn & teacher support materia	364 627	641 032	357 209	343 463	476 184	407 434	**319 992**	337 180	353 394	(21.46)
Inventory: Raw materials	76 432	1 511	8	2 255	2 255	1 506	**2 443**	2 581	2 710	62.21
Inventory: Other consumbles	131 341	135 887	67 729	157 936	157 936	316 812	**166 177**	179 304	202 514	(47.55)
Inventory: Stationery and printing	39 618	29 502	118 690	35 204	35 204	59 334	**97 429**	100 099	105 687	64.20
Lease payments	10 437	8 641	11 786	9 611	9 611	4 798	**25 529**	26 413	27 734	432.07
Owned & leasehold property expenditure	7 749	82 154	49 698	111 371	115 899	23 172	**116 829**	122 644	128 776	404.18
Transport provided dept activity	110 960	257 648	487 722	410 637	308 213	198 006	**393 188**	413 906	423 331	98.57
Travel and subsistence	64 087	67 163	105 444	81 939	79 465	62 306	**72 759**	77 600	81 440	16.78
Training & staff development	14 938	18 673	47 065	38 079	31 636	30 432	**100 570**	105 909	113 151	230.47
Operating expenditure		180	46 027			720				(100.00)
Venues and facilities	1 270	3 397	3 904	3 557	3 557	2 857	**4 815**	4 994	5 244	68.55
Other										
Transfers and subsidies (Total)	465 729	501 606	965 458	1 299 788	1 334 072	1 405 392	**1 644 053**	1 732 877	1 814 391	16.98
Provinces and municipalities	8 252	2								
Municipalities	8 252	2								
Municipalities	8 252	2								
Municipal agencies and funds										
Departmental agencies and accounts	6 141	6 448	6 642	8 011	8 011	8 011	**10 373**	10 751	11 190	29.48
Social security funds										
Entities	6 141	6 448	6 642	8 011	8 011	8 011	**10 373**	10 751	11 190	29.48
Non-profit institutions	381 266	448 782	885 315	1 227 206	1 261 248	1 296 287	**1 501 810**	1 587 216	1 664 751	15.85
Households	70 070	46 374	73 501	64 571	64 813	101 094	**131 870**	134 911	138 450	30.44
Social benefits										
Other transfers to households	70 070	46 374	73 501	64 571	64 813	101 094	**131 870**	134 911	138 450	30.44
Payments for capital assets	524 371	454 798	943 995	933 279	867 583	915 318	**1 253 894**	1 619 637	1 737 001	36.99
Buildings and other fixed structures	506 158	414 972	853 829	834 216	838 917	901 512	**1 148 174**	1 503 356	1 611 830	27.36
Buildings	506 158	414 972	853 829	834 216	838 917	901 512	**1 148 174**	1 503 356	1 611 830	27.36
Other fixed structures										
Machinery and equipment	17 388	39 292	89 934	97 924	27 527	12 667	**104 418**	114 823	123 640	724.33
Transport equipment										
Other machinery and equipment	17 388	39 292	89 934	97 924	27 527	12 667	**104 418**	114 823	123 640	724.33
Land and sub-soil assets										
Software and other intangible	825	534	232	1 139	1 139	1 139	**1 302**	1 458	1 530	14.28
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	**12 872 243**	**14 475 134**	**17 875 193**	**19 447 507**	**20 529 488**	**21 169 525**	**22 679 786**	**24 629 177**	**25 560 856**	**7.13**

Table 6.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	827 080	999 247	1337 738	1612 696	1687 630	1608 449	**1 615 135**	1677 828	1718 088	0.42
Compensation of employees	636 835	776 220	1013 250	1374 653	1434 255	1355 075	**1 351 914**	1402 962	1429 568	(0.23)
Salaries and wages	540 358	665 853	860 944	1253 031	1312 633	1310 550	**1 224 333**	1269 640	1289 579	(6.58)
Social contributions	96 477	110 367	152 306	121622	121622	44 525	**127 581**	133 323	139 989	186.54
Goods and services	190 245	223 027	324 488	238 043	253 375	253 374	**263 221**	274 866	288 521	3.89
Of which										
Administrative fees	72	14	34	11	11	7	**12**	13	13	72.08
Advertising	1915	1986	5 602	2 196	11350	6 149	**2 304**	2 407	2 528	(62.54)
Assets <R5000	5 112	4 304	4 824	4 447	8 947	7 903	**4 938**	4 874	5 118	(37.52)
Audit cost: External	6 660	8 413	27 905	9 659	9 659	8 719	**10 132**	10 588	11 118	16.21
Bursaries (employees)	1888	114	612	14	14	20	**14**	15	16	(27.74)
Catering: Departmental activities	1779	7 907	10 053	6 693	6 692	5 544	**7 678**	8 433	8 855	38.49
Communication		25 346	11974	22 981	26 060	23 871	**29 425**	31585	32 260	23.27
Computer services	18 920	22 994	27 359	27 183	27 183	34 178	**22 045**	23 098	24 288	(35.50)
Cons/prof:business & advisory services	21648	13 278	12 825	17 874	16 474	15 399	**18 547**	19 298	20 263	20.44
Cons/prof: Legal cost	13 820	20 410	5 622	20 277	20 277	17 500	**22 320**	23 324	24 491	27.54
Contractors			7 685			407				(100.00)
Agency & support/outsourced services										
Entertainment	879	1338	889	4 857	4 857	3 935	**4 926**	5 324	5 590	25.19
Government motor transport	19 758	13 706	1496	15 736	15 736	11500	**16 507**	17 250	18 113	43.54
Housing										
Inventory: Food and food supplies						254				(100.00)
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support materia										
Inventory: Raw materials		120	8	141	141	16	**131**	154	162	720.49
Inventory: Other consumbles	22 262	39 830	61818	38 691	38 691	25 802	**44 325**	46 783	50 027	71.79
Inventory: Stationery and printing	11356	13 337	25 994	15 297	15 297	38 718	**20 330**	19 621	20 586	(47.49)
Lease payments	3 909	3 476	4 866	3 826	3 826	3 906	**10 487**	10 619	11 150	168.47
Owned & leasehold property expenditure	3 452	4 392	974	5 043	5 043	4 665	**5 290**	5 528	5 804	13.39
Transport provided dept activity	37 053	11990	66 318	10 980	10 980	10 627	**12 433**	13 133	13 790	17.00
Travel and subsistence	15 516	22 629	27 748	21244	21244	19 765	**20 212**	21192	22 126	2.26
Training & staff development	4 039	6 150	6 790	9 746	9 746	13 386	**9 912**	10 370	10 904	(25.95)
Operating expenditure			12 435			13				(100.00)
Venues and facilities	207	1293	657	1146	1146	1090	**1 252**	1256	1319	14.89
Other										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies (Total)	5 707	7 135	7 227	7 629	7 590	10 680	**14 533**	14 886	15 304	36.08
Provinces and municipalities	750	8								
Municipalities	750	8								
Municipalities	750	8								
Municipal agencies and funds										
Non-profit institutions			1540	1041	1002	1041	**1 091**	1140	1197	4.82
Households	4 957	7 127	5 687	6 588	6 588	9 639	**13 442**	13 746	14 107	39.45
Social benefits										
Other transfers to households	4 957	7 127	5 687	6 588	6 588	9 639	**13 442**	13 746	14 107	39.45
Payments for capital assets	25 320	27 886	45 814	42 441	33 664	23 835	**36 591**	38 385	40 302	53.52
Buildings and other fixed structures	13 064	14 588	19 499	23 936	23 936	14 106	**25 109**	26 239	27 551	78.00
Buildings	13 064	14 588	19 499	23 936	23 936	14 106	**25 109**	26 239	27 551	78.00
Other fixed structures										
Machinery and equipment	11431	12 843	26 083	17 366	8 589	8 590	**10 180**	10 688	11222	18.51
Transport equipment										
Other machinery and equipment	11431	12 843	26 083	17 366	8 589	8 590	**10 180**	10 688	11222	18.51
Land and sub-soil assets										
Software and other intangible	825	455	232	1139	1139	1139	**1 302**	1458	1530	14.28
Payments for financial assets										
Total economic classification	**858 107**	**1 034 268**	**1 390 779**	**1 662 765**	**1 728 884**	**1 642 964**	**1 666 259**	**1 731 100**	**1 773 695**	**1.42**

Table 6.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	10 494 778	11 787 183	13 664 969	14 441 417	15 455 062	16 047 675	**16 705 879**	17 929 611	18 636 216	4.10
Compensation of employees	9 619 423	10 332 650	11 934 852	12 826 765	13 809 131	14 436 743	**14 867 842**	15 881 824	16 480 206	2.99
Salaries and wages	8 162 082	8 781 347	9 822 524	10 789 470	11 771 836	13 869 824	**12 685 472**	13 529 590	14 010 361	(8.54)
Social contributions	1 457 341	1 551 303	2 112 328	2 037 295	2 037 295	566 919	**2 182 370**	2 352 234	2 469 846	284.95
Goods and services	875 355	1 454 533	1 730 117	1 614 652	1 645 931	1 610 932	**1 838 037**	2 047 787	2 156 010	14.10
Of which										
Administrative fees	12	419		695	695	300	**855**	898	943	185.01
Advertising	63	1835	2 859	3 043	3 043	2 500	**3 744**	3 931	4 128	49.76
Assets <R5000	17 865	22 190	60 595	51459	47 914	21797	**56 289**	59 103	62 059	158.24
Audit cost: External			70							
Bursaries (employees)	6 647	34 716	37 189	64 964	64 964	65 979	**54 255**	56 968	59 817	(17.77)
Catering: Departmental activities	11003	17 772	458 355	22 633	22 633	149 677	**19 065**	20 016	21017	(87.26)
Communication										
Computer services	9 076	1522	3 341	1730	1730	1429	**1 815**	1906	2 001	27.02
Cons/prof:business & advisory services	854		1425			806	**1 615**	1696	1781	100.37
Cons/prof: Infrastructre & planning							**46 159**	52 365	56 982	
Cons/prof: Laboratory services										
Cons/prof: Legal cost	884									
Contractors			171779			2 679				(100.00)
Agency & support/outsourced services							**1 471**	1545	1622	
Entertainment	1 156	6	226	10	10	8				(100.00)
Government motor transport	5 141	2 734	17 350	2 890	2 890	11338	**3 032**	3 183	3 343	(73.26)
Housing										
Inventory: Food and food supplies	180 423	320 550		494 137	494 137	462 659	**707 635**	852 019	894 620	52.95
Inventory: Fuel, oil and gas			2 125			1327				(100.00)
Inventory:Learn & teacher support material	364 627	641030	357 121	343 463	476 184	407 434	**245 691**	257 976	270 874	(39.70)
Inventory: Raw materials	76 105	1074		1785	1785	1300	**2 197**	2 307	2 422	68.99
Inventory: Other consumbles	61083	46 432	4 740	63 287	63 287	229 581	**119 743**	130 088	150 674	(47.84)
Inventory: Stationery and printing	19 120	7 468	37 932	11805	11805	9 858	**16 292**	17 531	18 907	65.26
Lease payments	5 298	1561	6 877	1659	1659	892	**1 751**	1839	1931	96.33
Owned & leasehold property expenditure		77 762	48 688	106 329	110 857	16 126	**111 539**	117 116	122 972	591.67
Transport provided dept activity	65 391	238 936	408 650	392 157	289 732	182 637	**370 987**	389 536	397 743	103.13
Travel and subsistence	41410	34 497	58 215	48 331	48 331	39 651	**44 780**	47 018	49 369	12.93
Training & staff development	8 216	2 429	16 808	2 486	2 486	838	**26 752**	28 258	30 193	3092.33
Operating expenditure			33 592			707				(100.00)
Venues and facilities	981	1600	2 180	1787	1787	1409	**2 372**	2 488	2 613	68.31
Other										
Transfers and subsidies to (Current)	226 017	247 389	661585	936 683	971985	1041067	**1 188 793**	1245 068	1304 441	14.19
Provinces and municipalities	7 184	(1)								
Municipalities	7 184	(1)								
Municipalities	7 184	(1)								
Municipal agencies and funds										
Transfers and subsidies (Total)	226 017	247 389	661585	936 683	971985	1041067	**1 188 793**	1245 068	1304 441	14.19
Provinces and municipalities	7 184	(1)								
Municipalities	7 184	(1)								
Municipalities	7 184	(1)								
Municipal agencies and funds										
Non-profit institutions	155 126	208 466	594 897	882 391	917 451	952 451	**1 074 237**	1 127 949	1 184 346	12.79
Households	63 707	38 924	66 688	54 292	54 534	88 616	**114 556**	117 119	120 095	29.27
Social benefits										
Other transfers to households	63 707	38 924	66 688	54 292	54 534	88 616	**114 556**	117 119	120 095	29.27
Payments for capital assets	432 052	335 359	679 832	588 252	661983	753 562	**936 044**	1 100 904	1 191 034	24.22
Buildings and other fixed structures	431667	313 258	632 527	518 580	652 281	750 992	**861 134**	1022 385	1 106 011	14.67
Buildings	431667	313 258	632 527	518 580	652 281	750 992	**861 134**	1022 385	1 106 011	14.67
Other fixed structures										
Machinery and equipment	385	22 101	47 305	69 672	9 702	2 570	**74 910**	78 519	85 023	2814.77
Transport equipment										
Other machinery and equipment	385	22 101	47 305	69 672	9 702	2 570	**74 910**	78 519	85 023	2814.77
Payments for financial assets										
Total economic classification	**11 152 847**	**12 369 931**	**15 006 386**	**15 966 352**	**17 089 030**	**17 842 304**	**18 830 716**	**20 275 583**	**21 131 691**	**5.54**

Table 6.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Independent School Subsidies

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments										
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services										
Transfers and subsidies (Total)	25 130	34 842	43 517	50 366	50 124	50 124	**54 219**	56 659	59 492	8.17
Non-profit institutions	25 130	34 842	43 517	50 366	50 124	50 124	**54 219**	56 659	59 492	8.17
Payments for capital assets										
Payments for financial assets										
Total economic classification	**25 130**	**34 842**	**43 517**	**50 366**	**50 124**	**50 124**	**54 219**	**56 659**	**59 492**	**8.17**

Table 6.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Public Special School Education

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	159 633	190 602	241 222	307 601	321 158	313 218	**323 736**	380 245	401 215	3.36
Compensation of employees	157 384	186 847	233 982	297 770	314 000	306 060	**266 544**	319 660	335 742	(12.91)
Salaries and wages	133 540	158 848	198 791	252 985	269 215	296 472	**219 565**	269 063	282 615	(25.94)
Social contributions	23 844	27 999	35 191	44 785	44 785	9 588	**46 979**	50 597	53 127	389.98
Goods and services	2 249	3 755	7 240	9 831	7 158	7 158	**57 192**	60 585	65 473	699.00
Of which										
Administrative fees			18							
Advertising	105									
Assets <R5000	81		85	540	737	(2 434)	**11 566**	12 592	15 622	(575.18)
Audit cost: External										
Bursaries (employees)			92							
Catering: Departmental activities	219	161	750	338	338	7 742	**550**	1543	1620	(92.90)
Communication										
Computer services										
Cons/prof:business & advisory services			265							
Cons/prof: Infrastructre & planning							**14 000**	10 000	10 000	
Contractors			174			7				(100.00)
Agency & support/outsourced services										
Entertainment	43	5	643	14	14	252				(100.00)
Inventory:Learn & teacher support material		2	22				**17 000**	19 050	19 203	
Inventory: Other consumbles	391	35	31	96	96	54				(100.00)
Inventory: Stationery and printing	384	166	259	69	69	84	**165**	173	182	96.43
Lease payments			13							
Owned & leasehold property expenditure			33							
Transport provided dept activity	105	3	315	8	8	52	**618**	1650	1732	1088.46
Travel and subsistence	446	1398	3 305	3 845	2 418	142	**1 350**	2 418	2 538	850.70
Training & staff development	451	1735	1087	4 728	3 285	1259	**11 893**	13 108	14 522	844.66
Operating expenditure		180								
Venues and facilities	24	70	148	193	193		**50**	53	55	
Other										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies (Total)	51 881	53 849	56 053	69 863	69 126	68 527	**60 286**	65 167	66 526	(12.03)
Provinces and municipalities	127									
Municipalities	127									
Municipalities	127									
Municipal agencies and funds										
Non-profit institutions	51 143	53 348	55 426	67 920	67 183	67 183	**58 248**	63 037	64 289	(13.30)
Households	611	501	627	1943	1943	1344	**2 038**	2 130	2 236	51.64
Social benefits										
Other transfers to households	611	501	627	1943	1943	1344	**2 038**	2 130	2 236	51.64
Payments for capital assets	37 374	43 938	103 457	128 453	66 953	54 202	**86 655**	197 822	208 513	59.87
Buildings and other fixed structures	37 374	43 938	103 373	126 861	66 861	54 110	**82 985**	194 577	205 105	53.36
Buildings	37 374	43 938	103 373	126 861	66 861	54 110	**82 985**	194 577	205 105	53.36
Other fixed structures										
Machinery and equipment			84	1592	92	92	**3 670**	3 245	3 407	3889.13
Transport equipment										
Other machinery and equipment			84	1592	92	92	**3 670**	3 245	3 407	3889.13
Payments for financial assets										
Total economic classification	**248 888**	**288 389**	**400 732**	**505 917**	**457 237**	**435 947**	**470 677**	**643 234**	**676 253**	**7.97**

Table 6.B2.5: Details of departmental payments and estimates by economic classification - Programme 5: Further Education And Training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	101 225	159 545	197 218	249 276	248 739	225 808	**261 490**	273 258	286 921	15.80
Compensation of employees	96 145	158 820	184 633	241 665	242 878	219 947	**253 507**	264 914	278 160	15.26
Salaries and wages	81 581	140 161	156 864	205 319	206 532	191 544	**215 380**	225 071	236 325	12.44
Social contributions	14 564	18 659	27 769	36 346	36 346	28 403	**38 127**	39 843	41 835	34.24
Goods and services	5 080	725	12 585	7 611	5 861	5 861	**7 984**	8 344	8 761	36.21
Of which										
Assets <R5000			8							
Audit cost: External										
Bursaries (employees)		419		6 156	4 406	4 905	**5 089**	5 380	5 718	3.74
Catering: Departmental activities			1 415							
Communication										
Computer services										
Cons/prof:business & advisory services			27							
Contractors			1 052							
Agency & support/outsourced services										
Entertainment			58							
Inventory: Other consumbles			331							
Inventory: Stationery and printing	343		2 350							
Lease payments										
Owned & leasehold property expenditure	4 297									
Transport provided dept activity	137		765							
Travel and subsistence	45		3 959							
Training & staff development	258	306	2 620	1 455	1 455	956	**2 895**	2 964	3 043	202.82
Operating expenditure										
Venues and facilities										
Other										
Transfers and subsidies (Total)	98 660	136 830	169 365	207 801	207 801	207 548	**285 718**	308 321	323 563	37.66
Provinces and municipalities	61									
Municipalities	61									
Municipalities	61									
Municipal agencies and funds										
Non-profit institutions	97 871	137 066	168 866	206 053	206 053	206 053	**283 884**	306 405	321 551	37.77
Households	728	(236)	499	1 748	1 748	1 495	**1 834**	1 916	2 012	22.68
Social benefits										
Other transfers to households	728	(236)	499	1 748	1 748	1 495	**1 834**	1 916	2 012	22.68
Payments for capital assets	22 445	25 398	47 242	28 176	28 176	37 137	**8 000**			(78.46)
Buildings and other fixed structures	22 445	25 398	47 242	28 176	28 176	37 137	**8 000**			(78.46)
Buildings	22 445	25 398	47 242	28 176	28 176	37 137	**8 000**			(78.46)
Other fixed structures										
Payments for financial assets										
Total economic classification	**222 330**	**321 773**	**413 825**	**485 253**	**484 716**	**470 493**	**555 208**	**581 579**	**610 484**	**18.01**

Table 6.B2.6: Details of departmental payments and estimates by economic classification - Programme 6: Adult Basic Education And Training

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	154 750	153 731	152 917	161 118	173 441	211 832	**299 269**	400 411	330 860	41.28
Compensation of employees	148 187	143 753	147 823	153 702	167 072	205 463	**292 882**	393 787	323 819	42.55
Salaries and wages	147 726	143 179	146 345	152 165	165 535	203 900	**291 270**	392 102	322 050	42.85
Social contributions	461	574	1478	1537	1537	1563	**1 612**	1685	1769	3.13
Goods and services	6 563	9 978	5 094	7 416	6 369	6 369	**6 387**	6 624	7 041	0.28
Of which										
Administrative fees										
Advertising		3		2	2					
Assets <R5000	169	827	302	562	562	860				(100.00)
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	456	828	412	562	562	540	**110**	116	121	(79.63)
Communication										
Computer services										
Cons/prof:business & advisory services	233	254		172	172	152				(100.00)
Cons/prof: Infrastructre & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors		1	5	1	1					
Agency & support/outsourced services										
Entertainment	7	29		20	20	10				(100.00)
Government motor transport										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory: Raw materials	327	74		50	50					
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumbles	216	1807	84	1226	1226	1069				(100.00)
Inventory: Stationery and printing	2 204	2 810	951	1506	1506	1500	**1 801**	1741	1828	20.04
Lease payments		11		7	7		**200**	210	221	
Owned & leasehold property expenditure			3							
Transport provided dept activity		350	249	237	237	100	**168**	176	185	68.00
Travel and subsistence	2 475	2 816	2 881	1910	863	591	**1 198**	1507	1668	102.76
Training & staff development	476	168	207	1159	1159	1545	**2 910**	2 874	3 019	88.36
Operating expenditure										
Venues and facilities						2				(100.00)
Other										
Transfers and subsidies to (Current)	72	42								
Provinces and municipalities	136									
Municipalities	136									
Municipalities	136									
Municipal agencies and funds										
Transfers and subsidies (Total)	72	42								
Provinces and municipalities	136									
Municipalities	136									
Municipalities	136									
Municipal agencies and funds										
Households	(64)	42								
Social benefits										
Other transfers to households	(64)	42								
Payments for capital assets	980	1240	962	180						
Buildings and other fixed structures		49								
Buildings		49								
Other fixed structures										
Machinery and equipment	980	1 191	962	180						
Transport equipment										
Other machinery and equipment	980	1 191	962	180						
Payments for financial assets										
Total economic classification	**155 802**	**155 013**	**153 879**	**161 297**	**173 441**	**211 832**	**299 269**	**400 411**	**330 860**	**41.28**

Table 6.B2.7: Details of departmental payments and estimates by economic classification - Programme 7: Early Childhood Development

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1484	70 570	182 155	250 987	250 487	250 487	**363 037**	391205	401239	44.93
Compensation of employees		64 272	163 198	201877	206 377	209 877	**255 610**	278 409	281829	21.79
Salaries and wages		64 166	161567	201473	205 973	209 877	**255 610**	278 409	281829	21.79
Social contributions		106	1631	404	404					
Goods and services	1484	6 298	18 957	49 110	44 110	40 610	**107 427**	112 796	119 409	164.53
Of which										
Administrative fees		620		6 086	6 086	1395				(100.00)
Advertising										
Assets <R5000			423	25 982	25 982	28 788	**5 250**	5 685	6 069	(81.76)
Catering: Departmental activities		59	264	579	579	500	**810**	859	902	62.00
Contractors			21							
Inventory:Learn & teacher support material			66				**57 301**	60 154	63 317	
Inventory: Stationery and printing			19							
Transport provided dept activity			42							
Travel and subsistence			35							
Training & staff development	1484	5 619	18 084	16 463	11463	9 927	**44 066**	46 097	49 121	343.90
Operating expenditure										
Venues and facilities			3							
Other										
Transfers and subsidies (Total)	44 829	5 898	7 679	5 850	5 850	5 850	**15 880**	17 133	18 240	171.45
Non-profit institutions	44 829	5 898	7 679	5 850	5 850	5 850	**15 880**	17 133	18 240	171.45
Payments for capital assets		2 830	59 274	110 479	51479	34 149	**149 575**	243 831	256 522	338.01
Buildings and other fixed structures			44 137	102 250	43 250	33 620	**134 846**	222 432	233 554	301.09
Buildings			44 137	102 250	43 250	33 620	**134 846**	222 432	233 554	301.09
Other fixed structures										
Machinery and equipment		2 830	15 137	8 229	8 229	529	**14 729**	21399	22 969	2684.31
Transport equipment										
Other machinery and equipment		2 830	15 137	8 229	8 229	529	**14 729**	21399	22 969	2684.31
Payments for financial assets										
Total economic classification	**46 313**	**79 298**	**249 108**	**367 316**	**307 816**	**290 486**	**528 492**	**652 168**	**676 000**	**81.93**

Table 6.B2.8: Details of departmental payments and estimates by economic classification - Programme 8: Auxiliary And Associated Services

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	143 193	157 852	189 521	191 346	191 317	191 346	**213 293**	224 105	234 925	11.47
Compensation of employees	48 974	63 692	77 463	84 478	84 478	84 478	**84 114**	88 667	93 359	(0.43)
Salaries and wages	48 086	63 236	75 846	84 478	84 478	84 478	**84 114**	88 667	93 359	(0.43)
Social contributions	888	456	1617							
Goods and services	94 219	94 160	112 058	106 868	106 839	106 868	**129 179**	135 438	141 567	20.88
Of which										
Administrative fees										
Advertising	1307	178		205	205		**180**	188	198	
Assets <R5000	71	316	1827	364	364	63	**1 042**	1093	1 148	1554.73
Audit cost: External										
Bursaries (employees)						128				(100.00)
Catering: Departmental activities	1909	3 738	5 547	4 046	4 046	3 591	**3 818**	3 992	4 191	6.32
Communication							**2**	2	2	
Computer services	2 602	3 464	4 697	3 971	3 942	4 041	**125**	131	138	(96.91)
Cons/prof:business & advisory services	20 927	14 232	24 762	16 386	16 386	17 326	**28 313**	30 129	31635	63.41
Contractors			216			44				(100.00)
Agency & support/outsourced services										
Entertainment	32									
Government motor transport							**4 058**	4 261	4 474	
Inventory: Raw materials		243		279	279	190	**115**	120	126	(39.60)
Inventory: Other consumbles	47 389	47 783	725	54 635	54 635	60 306	**2 110**	2 433	1812	(96.50)
Inventory: Stationery and printing	6 211	5 721	51 185	6 527	6 527	9 174	**58 842**	61034	64 184	541.40
Lease payments	1230	3 593	30	4 119	4 119		**13 091**	13 746	14 433	
Owned & leasehold property expenditure						2 381				(100.00)
Transport provided dept activity	8 274	6 369	11 383	7 255	7 255	4 590	**8 981**	9 411	9 881	95.67
Travel and subsistence	4 195	5 823	9 301	6 608	6 608	2 157	**5 219**	5 466	5 739	141.94
Training & staff development	14	2 266	1469	2 041	2 041	2 521	**2 141**	2 238	2 350	(15.06)
Operating expenditure										
Venues and facilities	58	434	916	432	432	356	**1 142**	1 196	1256	220.69
Other										
Transfers and subsidies (Total)	13 433	15 621	20 032	21596	21596	21596	**24 623**	25 643	26 826	14.02
Provinces and municipalities	(6)	(5)								
Municipalities	(6)	(5)								
Municipalities	(6)	(5)								
Municipal agencies and funds										
Departmental agencies and accounts	6 141	6 448	6 642	8 011	8 011	8 011	**10 373**	10 751	11 190	29.48
Social security funds										
Public entities receiving transfers	6 141	6 448	6 642	8 011	8 011	8 011	**10 373**	10 751	11 190	29.48
Non-profit institutions	7 167	9 162	13 390	13 585	13 585	13 585	**14 251**	14 892	15 637	4.90
Households	131	16								
Social benefits										
Other transfers to households	131	16								
Payments for capital assets	6 200	18 147	7 414	35 299	25 328	12 433	**37 029**	38 695	40 630	197.83
Buildings and other fixed structures	1608	17 741	7 051	34 413	24 413	11 547	**36 099**	37 724	39 610	212.63
Buildings	1608	17 741	7 051	34 413	24 413	11 547	**36 099**	37 724	39 610	212.63
Other fixed structures										
Machinery and equipment	4 592	327	363	886	915	886	**929**	971	1020	4.90
Transport equipment										
Other machinery and equipment	4 592	327	363	886	915	886	**929**	971	1020	4.90
Software and other intangible		79								
Payments for financial assets										
Total economic classification	**162 826**	**191 620**	**216 967**	**248 241**	**238 241**	**225 375**	**274 945**	**288 443**	**302 381**	**21.99**

Table 6.B4: Summary of departmental allocation

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Nelson Mandela Metro										
Category B	8 252	3								
Buffalo City	8 252	3								
Unallocated										
Category C										
Unallocated		(1)								
Total transfers to loc	**8 252**	**2**								

Table 6.B5: Summary of departmental payments and estimates by district and local municipality: Vote 6: Department of Basic Education

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A						1522 447	**772 225**	845 001	883 026	(49.28)
Nelson Mandela Metro						1522 447	**772 225**	845 001	883 026	(49.28)
Category C						8 223 568	**9 209 318**	10 077 226	10 530 701	11.99
Alfred Nzo						97 460	**521 095**	570 204	595 864	434.68
Amathole						4 483 167	**3 588 831**	3 927 051	4 103 768	(19.95)
Cacadu						2 375 959	**1 205 149**	1318 725	1378 067	(49.28)
Chris Hani						682 221	**1 460 825**	1598 497	1670 429	114.13
OR Tambo						194 920	**1 873 771**	2 050 359	2 142 625	861.30
Ukhahlamba						389 841	**559 647**	612 390	639 947	43.56
Unallocated										
EC Whole Province	12 872 243	14 475 134	17 875 193	19 447 507	20 529 488	11423 510	**12 698 243**	13 706 950	14 147 129	11.16
Total payments ans esti	**12 872 243**	**14 475 134**	**17 875 193**	**19 447 507**	**20 529 488**	**21 169 525**	**22 679 786**	**24 629 177**	**25 560 856**	**7.13**

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget	EPWP	Total	Expenditure	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Progra-mme Name	Budget for current financial year	project cost	to date from previous years	MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
1	999903	Cofimvaba - District office	Cofimvaba	Admin - District Office	1	2009-04-01	2011-03-31	1	N	8 432	-	4 154	4 278	-
2	999906	Ngcobo - District Office	Ngcobo	Admin - District Office	1	2007-04-01	2010-03-31	1	N	8 561	4 827	3 734	-	-
3	999920	Qumbu - District Office	Qumbu	Admin - District Office	1	2009-04-01	2011-03-31	1	N	8 432	-	830	3 600	4 002
		Programme 1.3 Sub-total								**25 425**	**4 827**	**8 718**	**7 878**	**4 002**
4	600156	Edelweis PS	Queenstown	Public Ordinary School	1	2008-09-25	2009-10-13	2	N	5 222	5 221	1	-	-
5	300788	Ezingcuka SSS	Butterworth	Public Ordinary School	1	2008-09-08	2009-08-19	2	N	4 741	4 621	120	-	-
6	300149	Isolomzi SSS	Butterworth	Public Ordinary School	1	2008-09-08	2009-07-24	2	N	5 234	4 643	591	-	-
7	300198	kwaNtozonke SSS	Butterworth	Public Ordinary School	1	2008-11-28	2009-09-11	2	N	3 920	3 841	79	-	-
8	300795	Lubomvini SPS	King Williams Town	Public Ordinary School	1	2008-09-29	2009-07-30	2	N	3 369	3 323	46	-	-
9	400430	Mabhehana SPS	Mthatha	Public Ordinary School	1	2008-10-09	2009-11-12	2	N	6 180	4 999	1 181	-	-
10	400591	Mhlahlane SPS	Dutywa	Public Ordinary School	1	2008-09-25	2009-10-20	2	N	5 481	4 778	703	-	-
11	400754	Nqatyana JSS	Dutywa	Public Ordinary School	1	2008-09-22	2009-07-27	2	N	2 771	2 437	334	-	-
12	300790	Qombolo SSS	Butterworth	Public Ordinary School	1	2008-10-06	2009-10-21	2	N	4 450	3 868	582	-	-
13	501439	Zwelikhanyile SPS	Lusikisiki	Public Ordinary School	1	2008-09-22	2009-10-09	2	N	5 086	5 024	62	-	-
14	300574	Siyabulela SSS	Butterworth	Public Ordinary School	1	2008-09-09	2009-10-21	2	N	3 483	3 080	403	-	-
15	501417	Brooksnek JSS	Mt Frere	Public Ordinary School	1	2008-02-26	2010-01-30	2	N	9 394	6 493	2 901	-	-
16	500075	Cabane JSS	Mt Frere	Public Ordinary School	1	2008-10-02	2010-01-30	2	N	5 273	4 205	1 068	-	-
17	501414	Daluxolo JPS	Lusikisiki	Public Ordinary School	1	2008-10-17	2009-12-15	2	N	2 543	2 373	170	-	-
18	601141	Damane SPS	Cofimvaba	Public Ordinary School	1	2008-02-26	2010-02-21	2	N	4 809	2 490	2 319	-	-
19	400120	Didwayo JPS	Ngcobo	Public Ordinary School	1	2008-10-13	2009-12-15	2	N	4 611	2 901	1 710	-	-
20	300078	East Upper Qombolo JSS	Cofimvaba	Public Ordinary School	1	2008-02-26	2010-01-30	2	N	6 197	3 151	3 046	-	-
21	400206	Geya JSS	Dutywa	Public Ordinary School	1	2008-10-07	2009-12-15	2	N	5 637	5 050	587	-	-
22	400286	Jixini JSS	Mthatha	Public Ordinary School	1	2008-10-08	2009-12-10	2	N	7 235	5 998	1 237	-	-
23	300723	JJ Njeza JSS	Butterworth	Public Ordinary School	1	2008-11-28	2010-01-30	2	N	4 930	3 375	1 555	-	-
24	400320	Kasa JSS	Dutywa	Public Ordinary School	1	2008-09-30	2009-01-30	2	N	8 398	4 104	4 294	-	-
25	600334	Khulasomelele PS	Queenstown	Public Ordinary School	1	2008-11-07	2010-01-30	2	N	4 812	3 419	1 393	-	-
26	600352	Kwa-Gcina JSS	Sterkspruit	Public Ordinary School	1	2008-03-14	2010-02-10	2	N	7 248	5 481	1 767	-	-
27	400376	Lower Khohlopong SPS	Mt Fletcher	Public Ordinary School	1	2008-09-30	2010-01-30	2	N	4 369	3 006	1 363	-	-
28	401236	Lugongqozo SPS	Qumbu	Public Ordinary School	1	2008-09-23	2010-01-30	2	N	4 162	3 915	247	-	-
29	600400	Luvuyo Lerumo SSS	Queenstown	Public Ordinary School	1	2008-04-01	2010-04-23	2	N	15 826	9 284	6 542	-	-
30	400453	Magwaxaza JSS	Mt Fletcher	Public Ordinary School	1	2008-09-30	2009-12-12	2	N	4 052	3 022	1 030	-	-
31	300267	Mahlathini JSS	Cofimvaba	Public Ordinary School	1	2008-10-17	2009-12-10	2	N	4 506	3 453	1 053	-	-
32	400466	Malamlela SPS	Mt Fletcher	Public Ordinary School	1	2008-10-01	2010-02-23	2	N	4 902	2 905	1 997	-	-
33	400469	Malusi SPS	Qumbu	Public Ordinary School	1	2008-12-05	2010-01-30	2	N	4 256	4 244	12	-	-
34	600464	Mbodlana SPS	Ngcobo	Public Ordinary School	1	2008-08-28	2009-12-12	2	N	4 287	2 778	1 509	-	-
35	400578	Mevana JSS	Libode	Public Ordinary School	1	2008-09-09	2010-01-30	2	N	6 763	4 314	2 449	-	-
36	500730	Mohlakoana JPS	Maluti	Public Ordinary School	1	2008-11-14	2010-01-30	2	N	4 635	3 396	1 239	-	-
37	300404	Mzimkhulu JSS	Dutywa	Public Ordinary School	1	2009-02-05	2010-01-30	2	N	4 672	2 022	2 650	-	-
38	500834	Mzuzile SPS	Qumbu	Public Ordinary School	1	2008-12-04	2010-01-30	2	N	4 811	4 218	593	-	-
39	500845	Nciniba JSS	Mt Frere	Public Ordinary School	1	2008-10-02	2010-03-01	2	N	4 864	2 637	2 227	-	-
40	600650	Nyongwane SPS	Cofimvaba	Public Ordinary School	1	2008-10-31	2009-12-10	2	N	3 847	2 729	1 118	-	-
41	501032	Popopo SPS	Mt Fletcher	Public Ordinary School	1	2008-09-30	2010-01-30	2	N	3 737	2 489	1 248	-	-
42	400972	Ruze JSS	Qumbu	Public Ordinary School	1	2008-11-13	2009-12-15	2	N	9 852	7 130	2 722	-	-
43	501124	Sitiyweni JSS	Maluti	Public Ordinary School	1	2008-10-16	2010-01-30	2	N	4 841	2 909	1 932	-	-
44	200800	Sobantu SSS	King Williams Town	Public Ordinary School	1	2008-09-29	2010-01-30	2	N	5 573	4 052	1 521	-	-
45	600794	St Peters JSS	Cofimvaba	Public Ordinary School	1	2009-08-27	2010-05-26	2	N	5 919	2 040	3 879	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available: MTEF 2010/11 R'000	MTEF Forward Estimates: MTEF 2011/12 R'000	MTEF Forward Estimates: MTEF 2012/13 R'000
1. New and replacement assets														
46	501213	Tlopo SPS	Maluti	Public Ordinary School	1	2008-10-31	2010-01-30	2	N	4 211	2 936	1 275	-	-
47	200851	Toms Place L/HP	Fort Beaufort	Public Ordinary School	1	2008-10-27	2009-12-04	2	N	6 021	4 923	1 098	-	-
48	401075	Tungwini JSS	Libode	Public Ordinary School	1	2009-08-12	2010-06-11	2	N	10 919	2 001	8 918	-	-
49	401104	Upper Mpako SSS	Mthatha	Public Ordinary School	1	2008-10-09	2009-12-15	2	N	9 284	6 681	2 603	-	-
50	401210	Zwelibangile SSS	Mthatha	Public Ordinary School	1	2008-12-01	2010-01-22	2	N	11 952	7 675	4 277	-	-
51	999900	Programme Management (MMDP)	Various	Public Ordinary School	1	2008-04-01	2012-03-31	2	N	4 199	4 195	4	-	-
52	401104	Upper Mpako SSS	Mthatha	Public Ordinary School	1	2008-10-09	2009-12-15	2	N	9 284	6 681	2 603	-	-
53	401210	Zwelibangile SSS	Mthatha	Public Ordinary School	1	2008-12-01	2010-01-22	2	N	11 952	7 675	4 277	-	-
55	401210	Zwelibangile SSS	Mthatha	Public Ordinary School	1	2011-04-18	2013-04-03	2	N	1 570	-	1 570	-	-
56	401373	Nobubele SPS	Qumbu	Public Ordinary School	1	2011-04-18	2013-04-03	2	N	570	-	570	-	-
57	501578	Highbank PS	Maluti	Public Ordinary School	1	2008-04-01	2012-03-31	2	N	-	-	4	-	-
59	500112	Dalindyebo SPS	Lusikisiki	Public Ordinary School	1	2003-04-01	2004-08-09	2	N	-	-	489	-	-
60	401232	Magumbini SPS	Libode	Public Ordinary School	1	2008-09-30	2009-07-30	2	N	-	-	850	-	-
61	400720	Ndimakude JSS	Libode	Public Ordinary School	1	2008-09-30	2009-07-30	2	N	-	-	810	-	-
62	401117	Vinish SSS	Libode	Public Ordinary School	1	2008-06-24	2009-04-24	2	N	-	-	667	-	-
63	501412	Edgerton JSS	Mzimkhulu	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	203	-	-	-
64	600352	Kwagcina JSS	Sterkspruit	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	10	-	-
65	999900	Manzolwandle Sandile SSS	Mthatha	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	33	-	-	-
66	500810	Mvenyane SSS (Residence)	Maluti	Public Ordinary School	1	2007-02-27	2008-02-07	2	N	-	-	38	-	-
67	600041	Bensonvale (fnc)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
68	600041	Bensonvale (clsrms)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
69	400106	Dalindyebo SSS (clsrms)	Mthatha	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
70	400106	Dalindyebo SSS (fnc)	Lusikisiki	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	51	-	-
71	600190	Ethembeni School (fnc)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
72	300762	Fair View (clsrms)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
73	300762	Fair View (fnc)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
74	400196	Gasa JSS (Clsrms)	Mthatha	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
75	400196	Gasa JSS (fnc)	Mthatha	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
76	300774	Gotyibeni SPS (clsrms)	Dutywa	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
77	300774	Gotyibeni SPS (fnc)	Dutywa	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
78	600249	Herschel (clsrms)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	5	484	-	-
79	600249	Herschel (fnc)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
80	600283	Ihlumelo JSS (clsrms)	Queenstown	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
81	600283	Ihlumelo JSS (fnc)	Queenstown	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
82	600414	Magumbu (clsrms)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
83	600414	Magumbu (fnc)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
84	100500	Masizakhe SSS (clsrms)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
85	100500	Masizakhe SSS (fnc)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
86	200450	Mbovane L/HP (clsrms)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
87	200450	Mbovane L/HP (fnc)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
88	400914	Pewula SPS (fnc)	Dutywa	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
89	400914	Pewula SPS (clsrms)	Dutywa	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
90	600894	Vulamazibuko (clsrms)	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
91	600894	Vulamazibuko (fnc).	Sterkspruit	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
92	201051	Westbank PS (clsrms)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
93	201051	Westbank PS (fnc)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
94	999900	Woodridge Combined (clsrms)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available: MTEF 2010/11 R'000	MTEF Forward Estimates: MTEF 2011/12 R'000	MTEF Forward Estimates: MTEF 2012/13 R'000
1. New and replacement assets														
95	999900	Woodridge Combined (fnc)	King Williams Town	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
96	100789	Tinis HPS	Fort Beaufort	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	-	-	-
97	400521	Mbabakazi JSS	Ngcobo	Public Ordinary School	1	2008-09-30	2009-07-30	2	N	-	154	1 250	-	-
98	500930	Nomkolokoto	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	522	3 670	13 808	-
99	600155	Willowvale SSS	Dutywa	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	191	1 991	5 541	-
100	300723	JJ Njeza JSS	Butterworth	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	534	-	-
101	300249	Lusizi JSS (civil wrks)	Butterworth	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	625	-	-
102	300356	Mntla JSS (civil wrks)	Butterworth	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	413	-	-
103	300401	Mzamomhle	Butterworth	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	15	-	-
104	601065	Kwakomani Comp	Queenstown	Public Ordinary School	1	2008-09-30	2009-07-30	2	N	-	85	330	-	-
105	300761	Lukhanyisweni SSS	Cofimvaba	Public Ordinary School	1	2008-09-30	2009-07-30	2	N	-	170	798	-	-
106	500761	Mpofini JSS	Maluti	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	116	4 033	-	-
107	600957	Zwelibangile JSS	Cofimvaba	Public Ordinary School	1	2008-09-30	2009-07-30	2	N	-	134	516	-	-
108	200068	Bumbanani PS	King Williams Town	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	7 250	3 750	-
109	400084	Clarkebury SSS	Ngcobo	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	2 186	-	-
110	600496	Mncunubeni JSS	Sterkspruit	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	10	-	-
111	600821	Tele Junction JSS	Sterkspruit	Public Ordinary School	1	2007-04-01	2010-03-31	2	N	-	-	10	-	-
112	300023	Blythwood JSS	Butterworth	Public Ordinary School	1	2008-10-20	2010-06-30	2	N	-	162	98	-	-
113	200379	Lumko HS	East London	Public Ordinary School	1	2010-04-01	2013-03-31	2	N	-	2 667	5 000	22 471	30 262
114	600016	Amaqwati JSS (clsrms)	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	3 240	-	-
115	600016	Amaqwati JSS (fnc)	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	347	-	-
116	400126	Dilikile JSS (clsrms)	Mthatha	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	125	6 933	-	-
117	400126	Dilikile JSS (fnc)	Mthatha	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	75	302	-	-
118	600137	Dlakavu (clsrms)	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	328	4 800	-	-
119	200784	Sithembile L/HPS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	204	-	-
120	600137	Dlakavu (fnc)	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	475	-	-
121	100079	Booysen Park SSS	Port Elizabeth	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	1 358	2 000	15 000	7 379
122	200299	July SSS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	570	-	-
123	600345	Kopano SSS	Cradock	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	570	-	-
124	100521	Mlungisi Perfector SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	854	-	-
125	100713	Solomon Mahlangu SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	1 690	5 000	18 651	6 000
126	600173	Emfuleni (clsrms)	Queenstown	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
127	600173	Emfuleni (fnc)	Queenstown	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
128	200243	Heshangophondo (clsrms)	Fort Beaufort	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	29	2 109	-	-
129	500333	Jiba SSS (clsrms)	Lusikisiki	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	4 156	-	-
130	500333	Jiba SSS (fnc)	Lusikisiki	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	543	-	-
131	500402	Lenkoe JPS (clsrms)	Maluti	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	3 608	-	-
132	800565	Lower Goqwana JSS (fnc)	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	281	-	-
133	400045	Boleni JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	26	386	-	-
134	300034	Bongolethu JSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	477	-	-
135	100024	Alexandria High	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	858	-	-
136	100038	Archie Mbolekwa	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	678	-	-
137	400011	Balasi JSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	430	-	-
138	600028	Bangilizwe JSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	472	-	-
139	600029	Bankies JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	510	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
140	400037	Beyele JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	384	-	-
141	400044	Bojane JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	385	-	-
142	500048	Bokuveni JSS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	486	-	-
143	600076	Bulelani SSS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	23	333	-	-
144	400067	Cameron Ngudle SSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	210	-	-
145	100107	Carlisle Bridge Farm	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	349	-	-
146	600100	Chibini JPS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	23	385	-	-
147	200087	Cisira Combined PS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	16	510	-	-
148	500108	Dabulamanzi SPS	Lusikisiki	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	400	-	-
149	500118	Dangwana JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	12	129	-	-
150	500125	Didi SPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	499	-	-
151	300066	Dingiswayo School	Butterworth	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	320	-	-
152	501208	Edwarad Zibi SS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	269	-	-
153	400152	Elucwecwe JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	22	398	-	-
154	500169	Elukhanyisweni SPS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	18	446	-	-
155	500172	Eluncedweni JPS	Lusikisiki	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	420	-	-
156	400155	Elunyaweni JS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	266	-	-
157	601119	Emazimeni JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	427	-	-
158	500192	Emhlanga JSS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	501	-	-
159	600174	Emjikelweni PS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	23	340	-	-
160	200161	Emntlabati PS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	454	-	-
161	400373	Lower Goqwana JSS (clsrms)	Qumbu	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	155	6 039	-	-
162	400405	Lunda SPS (fnc)	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	12	-	-
163	600178	Emzi JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	654	-	-
164	600187	Esidwadweni JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	424	-	-
165	100290	Hankey PS	Uitenhage	Public Ordinary School	1	2010-04-01	2013-03-31	2	N	-	-	1 212	15 255	5 088
166	500484	Luvuyo JSS (clsrms)	Libode	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	152	6 906	-	-
167	500484	Luvuyo JSS (fnc)	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	377	-	-
168	400505	Masikhulenathi (fnc)	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	160	-	-
169	501421	Mlenze SPS (fnc)	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	15	-	-
170	400654	Mqanduli Village (clsrms)	Mthatha	Public Ordinary School	1	2009-04-01	2012-03-31	2	N	-	883	3 848	2 117	-
171	400173	Esiqungqwini PJ SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	219	-	-
172	500220	Etaleni	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	518	-	-
173	400654	Mqanduli Village (fnc)	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	475	-	-
174	600190	Ethembeni S SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	1 037	-	-
175	400177	Etyeni JS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	315	-	-
176	600193	Ezibeleni JPS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	23	303	-	-
177	400180	Fameni Js & Tech School	Dutywa	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	358	-	-
178	600204	Freemantle Boys' High	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	580	-	-
179	400186	Fulinzima JPS	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	407	-	-
180	200190	Funeka JPS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	201	527	-	-
181	400200	Gcisa SSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	156	-	-
182	100249	Gilbert Xuza JPS	Graaff-Reinet	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	435	-	-
183	400228	Gqaqhala JS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	235	-	-
184	100271	Grahamstown PS	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	715	-	-
185	400240	Gungubele JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	281	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available: MTEF 2010/11 R'000	MTEF Forward Estimates: MTEF 2011/12 R'000	MTEF Forward Estimates: MTEF 2012/13 R'000
1. New and replacement assets														
186	100290	Hankey PS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	1 020	-0	-
187	500784	Mt Ayliff SSS (clsrms)	Mt Frere	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	522	3 948	8 198	-
188	600559	Ndungunya (clsrms)	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	5 152	-	-
189	600248	Helushe SPS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	357	-	-
190	600249	Herschel VillageJS SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	896	-	-
191	200245	Hillingdale PS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	220	-	-
192	600257	Hillside JS SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	548	-	-
193	600559	Ndungunya (fnc)	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	331	-	-
194	300138	Hlokimile School	Butterworth	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	430	-	-
195	600266	Hoerskool Barkly East	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	1 123	-	-
196	100314	Hoërskool Jansenville	Graaff-Reinet	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	538	-	-
197	100325	Humansdorp SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	855	-	-
198	600303	JA Ncaca Public PS	Cradock	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	400	-	-
199	400289	Jokwana JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	421	-	-
200	400293	Jongilizwe SSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	261	-	-
201	400297	Jonginkundla JSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	169	-	-
202	600310	Jongulwandle JPS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	521	-	-
203	400306	Jongulwandle JSS	Dutywa	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	302	-	-
204	100362	Joubertina Secondary	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	860	-	-
205	400310	K.T Mchasa SSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	651	-	-
206	100407	Krakeelrivier Prim	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	795	-	-
207	400338	Kuyasa SS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	275	-	-
208	100457	Lingcom PS	Graaff-Reinet	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	963	-	-
209	501402	Longweni SPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	473	-	-
210	501363	Lower Mkhomane JPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	459	-	-
211	600389	Lufefe JSS	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	874	-	-
212	400401	Lukhanyo SPS	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	503	-	-
213	100473	Lungiso Public	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	825	-	-
214	500485	Luxwesa JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	18	453	-	-
215	100214	Eyabantu SSS	Fort Beaufort	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	3 375	4 347	-
216	400426	Lwandlana PS	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	480	-	-
217	401232	Magumbini JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	362	-	-
218	600416	Magwiji JS SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	591	-	-
219	400460	Majola LPS	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	425	-	-
220	600426	Malgas SP SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	668	-	-
221	400474	Mandela Park JPS	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	525	-	-
222	600430	Manxeba JS SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	611	-	-
223	500529	Matshezi JPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	368	-	-
224	600457	Mbaxa JSSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	461	-	-
225	400531	Mbekweni SPS	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	498	-	-
226	400553	Mconco JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	380	-	-
227	500661	Mgano JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	15	292	-	-
228	400596	Mhlanganisweni SSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	344	-	-
229	601052	Mhlobo JSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	454	-	-
230	400597	Mhlopekazi JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	26	323	-	-
231	200481	Mimosa Park L/HPS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	291	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget	EPWP	Total	Expenditure	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Progra-mme Name	Budget for current financial year	project cost	to date from previous years	MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
232	400605	Mjobeni JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	314	-	-
233	400608	Mkankatho JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	346	-	-
234	400624	Mngcibe JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	407	-	-
235	100525	Molly Blackburn SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	975	-	-
236	100529	Moses Mabida SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	869	-	-
237	600516	Mpumelelo Mfundisi SP SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	879	-	-
238	501448	Mqhokweni JPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	487	-	-
239	400675	Mthonyameni SPS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	169	-	-
240	600529	Mtwakazi LHPS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	23	335	-	-
241	600534	Musong JS SCHOOL	Sterkspruit	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	743	-	-
242	400684	Mvulankulu SPS	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	470	-	-
243	100543	Mzimhlope PS	Port Elizabeth	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	638	-	-
244	100546	Mzontsundu SSS	Port Elizabeth	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	798	-	-
245	400719	Ndevu JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	308	-	-
246	400739	Ngcele JS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	226	-	-
247	300436	Ngonyama JSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	460	-	-
248	400776	Ngwemnyama JSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	144	-	-
249	600593	Nobuhle JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	-	-	-
250	500895	Ngwayibanjwa JSS (clsrms)	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	489	-	-
251	100576	Nojoli SP	Graaff-Reinet	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	284	-	-
252	600599	Noluthando JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	526	-	-
253	200606	Nomfuneko JPS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	10	294	-	-
254	600605	Nompumelelo JSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	447	-	-
255	300493	Nontuthuzelo combined School	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	372	-	-
256	600620	Nonzwakazi JPS	Cradock	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	390	-	-
257	500895	Ngwayibanjwa JSS (fnc)	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	235	-	-
258	100587	Nonzwakazi PS	Graaff-Reinet	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	335	-	-
259	600628	Nozala JSSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	-	-	-
260	500956	Ntafufu JSS	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	326	-	-
261	400858	Ntibane JS SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	313	-	-
262	400781	Ngxaza JSS (clsrms)	Mt Fletcher	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	4 334	-	-
263	400781	Ngxaza JSS (fnc)	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	337	-	-
264	300523	Nyanisweni JSS	Cofimvaba	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	478	-	-
265	100621	Pearston HS	Graaff-Reinet	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	921	-	-
266	600612	Nonesi SPS (clsrms)	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	30	669	-	-
267	501430	Phandulwazi JPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	472	-	-
268	100627	Phapani Secondary	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	891	-	-
269	501020	Phaphama SP SCHOOL	Mt Fletcher	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	281	-	-
270	401357	Nontangana SPS (clsrms)	Libode	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	3 303	-	-
271	401357	Nontangana SPS (fnc)	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	543	-	-
272	400840	Nqadu JSS (clsrms)	Qumbu	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	489	-	-
273	400840	Nqadu JSS (fnc)	Qumbu	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	235	-	-
274	400843	Nqeketo JSS (clsrms)	Libode	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	6 815	2 000	-
275	400843	Nqeketo JSS (fnc)	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	762	-	-
276	400869	Ntshele JSS (clsrms)	Mthatha	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	7 643	1 789	-
277	400869	Ntshele JSS (fnc)	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	597	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF Forward Estimates MTEF 2012/13 R'000
1. New and replacement assets														
278	200731	Ripplemead L/HPS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	8	258	-	-
279	200736	Rura PS	King Williams Town	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	16	506	-	-
280	500979	Ntsikayezwe SSS (clsrms)	Lusikisiki	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	127	6 844	1 000	-
281	501078	Sandlulube JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	16	337	-	-
282	500979	Ntsikayezwe SSS (fnc)	Lusikisiki	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	288	-	-
283	400920	Pondomiseni JSS (clsrms)	Libode	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	6 134	1 000	-
284	400920	Pondomiseni JSS (fnc)	Libode	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	650	-	-
285	100691	Shawpark Combined	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	178	-	-
286	100693	Shenstone Farm	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	346	-	-
287	501104	Sijika JSS (clsrms)	Mt Frere	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	100	3 723	-	-
288	501104	Sijika JSS (fnc)	Mt Frere	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	338	-	-
289	600749	Sinako JSS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	25	308	-	-
290	600822	Thembani SPS (fnc).	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	742	-	-
291	600755	Sixishe JSS	Queenstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	23	397	-	-
292	501241	Tswelopele (fnc)	Mt Fletcher	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	14	-	-
293	501265	Upper Sidakeni JSS (fnc)	Maluti	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	39	-	-
294	401260	Zanci JSS (clsrms)	Mthatha	Public Ordinary School	1	2006-04-01	2008-03-31	2	N	-	-	1 822	2 000	-
295	401260	Zanci JSS (fnc)	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	456	-	-
296	600772	Solomon Akena PS	Cradock	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	420	-	-
297	401291	Somagunya SSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	107	-	-
298	501141	Somtseu SPS	Mbizana	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	428	-	-
299	100719	Southwell Combined	Grahamstown	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	551	-	-
300	100769	Tamsanqa SSS	Port Elizabeth	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	744	-	-
301	300718	Teko Springs JSS	Butterworth	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	329	-	-
302	501200	Thembeni JSS	Mt Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	19	472	-	-
303	100788	Tinara SSS	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	1 145	-	-
304	501218	Tolweni JSS	Qumbu	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	440	-	-
305	200855	Tshabo PS	East London	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	322	-	-
306	401125	Vulindaba JSS	Dutywa	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	243	-	-
307	401129	Vulindlela SPS	Mthatha	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	452	-	-
308	300673	Zamuxolo School	Dutywa	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	191	-	-
309	600939	Zanabantu SSS	Cradock	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	480	-	-
310	300692	Zithulele School	Butterworth	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	540	-	-
311	100667	Rufane Donkin PS	Port Elizabeth	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	797	1 200	5 747	6 788
312	100684	Sea Vista Primary	Uitenhage	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	1 658	1 800	9 784	10 479
313	100325	Jeffreysbay Technical School	Uitenhage	Public Ordinary School	1	2010-04-01	2013-03-31	2	N	-	-	2 000	5 882	9 900
314	100397	Klipfontein	Grahamstown	Public Ordinary School	1	2010-04-01	2013-03-31	2	N	-	103	826	5 059	6 012
315	600460	Mbewula JSS	Ngcobo	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	6 500	-	-
316	501187	Thembukazi SPS	Lusikisiki	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	6 500	-	-
317	500068	bungeni JSS	Lusikisiki	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	6 000	-	-
318	500610	Mbadango JSS	Lusikisiki	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	4 000	-	-
319	501071	Rwantsana JSS	Lusikisiki	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	7 500	-	-
320	404027	Jonguhlanga JSS	Mthatha	Public Ordinary School	1	2010-03-31	2011-03-31	2	N	-	-	9 195	3 565	-
321	600204	Freemantle SSS	Lady Frere	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	6 750	2 951	-
322	999925	PMT Fees	Various	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	8 630	9 000	10 000
323	600003	A.M. Zantsi SSS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	486	3 486	6 791	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget	EPWP	Total	Expenditure	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Progra-mme Name	Budget for current financial year	project cost	to date from previous years	MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
324	404017	AV Plaatjie SSS	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	172	3 225	8 975	-
325	401292	Bambanani JPS	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	4 282	11 917	-
326	401265	Bomvini SPS	Libode	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 090	5 816	-
327	500062	Buffalo Nek JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	1 885	5 247	-
328	600081	Buyokoyoko JSS	Lady Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 924	8 137	-
329	300054	Dabulamanzi JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 296	6 390	-
330	601140	Dwayi SPS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	1 702	4 738	-
331	500167	Elityeni SPS	Mbizana	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	3 624	10 086	-
332	500175	Emabhekuteni SPS	Mbizana	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	3 408	9 484	-
333	500228	Fairview JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 296	6 390	-
334	400201	Gcuwa JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 090	5 816	-
335	500260	Goba JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 924	8 137	-
336	500262	Gogela JSS (HS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	3 408	9 484	-
337	500276	Gugwini JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	427	796	-	-
338	400238	Gulandoda SPS	Ngcobo	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 296	6 390	-
339	300127	Gxwalubomvu JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	1 910	5 316	-
340	300136	Hlangani JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	40	2 493	6 938	-
341	600286	Ikhwezi Lokusa SSS	Lady Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 682	7 463	-
342	400296	Jongingwe SPS	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 503	6 968	-
343	400304	Jongubuhle JPS	Ngcobo	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	1 910	5 316	-
344	400314	Kamastone JSS (Mtengwane SSS)	Qumbu	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	1 702	4 738	-
345	300182	Khulile SPS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 188	18 611	-
346	300186	Kobonqaba Mouth JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 296	6 390	-
347	400336	Kulanathi SSS	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	1 567	8 416	9 300
348	300193	Kunene JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	2 296	6 390	-
349	500377	Kwambenya SPS	Mbizana	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	4 081	8 000
350	401300	Kwanobuhle SSS	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 920	13 134
351	300752	Lower Ngonyama JPS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	3 263	867
352	500452	Lufefeni JSS (PS)	Maluti	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 989	7 482
353	300800	Lufukufu JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 498	5 634
354	300245	Lundi JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
355	400424	Luzini JSS (PS)	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 323	8 738
356	500518	Magubungela SPS	Qumbu	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 989	7 482
357	500524	Mahamane JSS (HS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	6 066	22 822
358	400471	Mancam JSS (PS)	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	4 923	18 518
359	300282	Manqulo JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
360	400491	Manzimahle SPS	Libode	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 584	3 756
361	501375	Mapheelle JSS (PS)	Maluti	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 323	8 738
362	400503	Masibambisane SPS	Qumbu	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
363	600451	Masizakhe JPS	Lady Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 660	6 246
364	400532	Mbenengeni JSS	Libode	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 537	9 544
365	500619	Mbizweni JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
366	400551	Mcheni JPS	Qumbu	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 498	5 634
367	500638	Mdatya JPS	Mbizana	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	3 936	14 808
368	400576	Menziwa SSS	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 941	11 065
369	600479	Mgcawezulu JSSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 879	10 831

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available: MTEF 2010/11 R'000	MTEF Forward Estimates: MTEF 2011/12 R'000	MTEF Forward Estimates: MTEF 2012/13 R'000
1. New and replacement assets														
370	500665	Mgodi JSS	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
371	601015	Mkapusi JSS	Lady Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
372	300348	Mlondleni JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 498	5 634
373	500707	Mmangweni JSS (PS)	Mbizana	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	4 736	7 818
374	300358	Mnyaka JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
375	500735	Moliko JPS	Maluti	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	123	-	1 472	5 537
376	500736	Mombeni JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
377	400634	Mpafane JSS (HS)	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 660	6 245
378	400636	Mpako JSS (PS)	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 155	8 108
379	300371	Mpumlo SPS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 660	6 246
380	500769	Mpunzi Drift JSS (PS)	Mbizana	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 707	10 185
381	400660	Mqonci JSSS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 323	8 738
382	300383	Mtawelanga SSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 260	8 503
383	601096	Mtetuvumile SSS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	3 161	11 893
384	500826	Mzamo SPS	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
385	300401	Mzamomhle JPS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 537	9 544
386	400702	Nabileyo SPS	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 660	6 246
387	500846	Ncome JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 660	6 246
388	300427	Ndoqa JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 660	6 246
389	500864	Ndumndum JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 824	6 862
390	400730	Ndzuluka PS	Libode	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 660	6 246
391	501356	Ngcingo JSS (PS)	Mbizana	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	3 026	15 754
392	400747	Nginza SPS	Mthatha	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 517	5 709
393	500889	Ngqongweni SPS	Mbizana	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 989	7 482
394	400763	Ngqutura JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	2 879	10 831
395	300446	Ngudle JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 989	7 482
396	600577	Ngxabangu JSS (PS)	Cofimvaba	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	3 402	12 797
397	300460	Nkonkwana JSS	Butterworth	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 989	7 482
398	500946	Nqabeni JSS (PS)	Mt Frere	Public Ordinary School	1	2008-04-01	2010-03-31	2	N	-	-	-	1 989	7 482
		Programme 2.6 Sub-total IGP								**-**	**222 592**	**436 685**	**467 501**	**521 578**
	999925	EPWP	Various	Public Ordinary School	1	2010-04-01	2011-03-31	2	N	-	-	500	-	-
		Programme 2.6 Sub-total EPWP								**-**	**-**	**500**	**-**	**-**
399	300060	Daluxolo JPS	Butterworth	Public Primary School	1	2006-11-22	2008-03-14	2	N	-	1 255	732	-	-
400	400090	Coza JSS (bldng wrks)	Libode	Public Primary School	1	2005-06-01	2005-08-30	2	N	-	343	39	-	-
401	400090	Coza JSS (Specialist wrks - P	Libode	Public Primary School	1	2005-06-01	2005-07-28	2	N	-	376	5	-	-
402	501414	Daluxolo JSS (bldng wrks)	Lusikisiki	Public Primary School	1	2005-06-01	2005-07-28	2	N	-	311	70	-	-
403	501414	Daluxolo JSS (Specialist wrks)	Ngcobo	Public Primary School	1	2006-11-22	2008-03-31	2	N	-	373	25	-	-
404	400360	Lindibuhle JSS (Prefabs)	Libode	Public Primary School	1	2006-01-18	2006-03-20	2	N	-	517	2	-	-
405	400888	Nxeko Mtirara PS (Pre fab)	Mthatha	Public Primary School	1	2005-11-07	2006-04-07	2	N	-	753	67	-	-
406	400987	Sentube JSS (pre fabs wrks)	Ngcobo	Public Primary School	1	2005-06-01	2005-07-28	2	N	-	397	21	-	-
407	401172	Zanengqele JSS (Specialist wrk)	Ngcobo	Public Primary School	1	2007-04-01	2010-03-31	2	N	-	389	147	-	-
408	500021	Bavumile	Maluti	Public Primary School	1	2006-01-31	2006-08-01	2	N	-	1 322	107	-	-
409	400023	Bazindlovu JSS	Ngcobo	Public Primary School	1	2006-11-22	2008-03-31	2	N	-	1 000	253	-	-
410	400113	Daluxolo	Libode	Public Primary School	1	2010-04-01	2011-03-31	2	N	-	-	735	-	-
411	500120	Dedelo JSS	Lusikisiki	Public Primary School	1	2006-06-06	2006-12-06	2	N	-	1 150	84	-	-
412	400133	Dokodela JSS	Libode	Public Primary School	1	2006-01-15	2006-07-15	2	N	-	1 215	56	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
413	500157	East lands JSS	Mzimkhulu	Public Primary School	1	2006-01-12	2006-07-12	2	N	-	1 392	26	-	-
414	500165	Egugwini JSS	Mzimkhulu	Public Primary School	1	2006-01-12	2006-07-12	2	N	-	1 340	28	-	-
415	600272	Holi JSS	Cofimvaba	Public Primary School	1	2006-06-26	2007-02-26	2	N	-	1 255	436	-	-
416	500350	Ketekete JSS	Mt Fletcher	Public Primary School	1	2006-02-01	2006-11-09	2	N	-	1 120	243	-	-
417	500370	Kukhanyeni JPS	Mzimkhulu	Public Primary School	1	2006-01-12	2006-07-12	2	N	-	1 452	133	-	-
418	500384	KwaNompumelelo	Lusikisiki	Public Primary School	1	2006-06-07	2006-12-07	2	N	-	1 182	195	-	-
419	500318	Lingelethu SPS	Mt Fletcher	Public Primary School	1	2006-02-01	2006-11-23	2	N	-	1 127	401	-	-
420	400389	Lower Qebe SPS	Cofimvaba	Public Primary School	1	2006-11-22	2007-03-18	2	N	-	1 012	133	-	-
421	500475	Lusikisiki Village	Lusikisiki	Public Primary School	1	2006-06-07	2006-12-07	2	N	-	1 078	136	-	-
422	500529	Majavu JSS	Mbizana	Public Primary School	1	2006-01-11	2007-06-11	2	N	-	1 229	6	-	-
423	400484	Manyosana SPS	Libode	Public Primary School	1	2006-01-15	2006-07-15	2	N	-	1 322	25	-	-
424	601105	Manzezulu JSS	Cofimvaba	Public Primary School	1	2006-05-31	2006-05-31	2	N	-	1 178	102	-	-
425	400507	Matandela JSS	Libode	Public Primary School	1	2006-01-15	2006-07-15	2	N	-	1 219	50	-	-
426	400534	Mbilini JSS	Ngcobo	Public Primary School	1	2006-01-27	2006-07-27	2	N	-	1 148	148	-	-
427	400621	Mngazana JSS	Dutywa	Public Primary School	1	2006-01-25	2006-07-25	2	N	-	966	69	-	-
428	400651	Mqabo JSS	Ngcobo	Public Primary School	1	2006-11-22	2006-05-31	2	N	-	1 029	116	-	-
429	400652	Mqakama JSS	Libode	Public Primary School	1	2006-01-15	2006-07-15	2	N	-	1 205	37	-	-
430	601007	Mtwaku JSS	Queenstown	Public Primary School	1	2006-02-26	2006-08-23	2	N	-	1 476	79	-	-
431	501403	Mzambana SP	Mbizana	Public Primary School	1	2006-01-11	2007-06-11	2	N	-	1 225	108	-	-
432	500893	Nguse JSS (EPWP)	Mt Frere	Public Primary School	1	2006-09-26	2007-04-17	2	N	-	1 271	168	-	-
433	300468	Nojongile JSS	Dutywa	Public Primary School	1	2006-01-23	2006-07-23	2	N	-	924	246	-	-
434	400898	Nyibiba JSS	Mt Fletcher	Public Primary School	1	2006-02-02	2007-09-14	2	N	-	1 382	330	-	-
435	501000	Osborn JSS	Mt Frere	Public Primary School	1	2006-02-02	2006-08-02	2	N	-	1 130	264	-	-
436	501014	Phahamang PS	Maluti	Public Primary School	1	2006-01-31	2006-08-01	2	N	-	1 194	93	-	-
437	500603	Purutle PS	Maluti	Public Primary School	1	2006-10-20	2007-04-20	2	N	-	1 436	42	-	-
438	501047	Qobo JSS	Mbizana	Public Primary School	1	2006-09-06	2007-04-06	2	N	-	1 489	105	-	-
439	501073	Sahlulo PS	Mt Ayliff	Public Primary School	1	2006-02-02	2006-08-02	2	N	-	1 233	185	-	-
440	600330	Khayamnandini PS	Qumbu	Public Primary School	1	2008-09-23	2010-03-23	2	N	-	10 020	493	-	-
441	401275	Luvuyweni SPS	Mthatha	Public Primary School	1	2008-11-13	2010-01-30	2	N	-	2 081	2 753	-	-
442	600502	Mokhesi JSS	Sterkspruit	Public Primary School	1	2008-09-23	2010-03-23	2	N	-	11 824	3 139	-	-
443	300814	Mpentsa's JSS	Butterworth	Public Primary School	1	2008-11-27	2009-11-30	2	N	-	5 231	448	-	-
444	601070	Nolitha PS	Queenstown	Public Primary School	1	2008-09-19	2009-10-30	2	N	-	6 226	3 275	-	-
445	300205	Langa JSS	Butterworth	Public Primary School	1	2008-09-26	2009-10-20	2	N	-	2 641	813	-	-
446	300393	Wili Mtwaku JSS	Butterworth	Public Primary School	1	2008-09-25	2009-08-26	2	N	-	3 283	138	-	-
447	600021	BA Mbam JPS	Lady Frere	Public Primary School	1	2007-01-31	2009-03-23	2	N	-	-	48	-	-
448	400053	Buje	Libode	Public Primary School	1	2007-03-19	2008-10-16	2	N	-	1 242	-1 082	-	-
449	300796	Campbell Mnyhila	King Williams Town	Public Primary School	1	2007-03-12	2008-10-07	2	N	-	8	111	-	-
450	200999	Chumani	East London	Public Primary School	1	2007-01-23	2008-04-16	2	N	-	-	7	-	-
451	400089	Corana JSS	Mthatha	Public Primary School	1	2007-01-31	2008-02-15	2	N	-	-	64	-	-
452	401337	Dalibango JSS	Mt Fletcher	Public Primary School	1	2007-02-13	2008-05-21	2	N	-	-	62	-	-
453	600128	Dalubuzwe SPS	Lady Frere	Public Primary School	1	2007-01-31	2009-03-23	2	N	-	99	25	-	-
454	300736	Dalukanyo SPS	Butterworth	Public Primary School	1	2007-01-31	2008-07-02	2	N	-	-	233	-	-
455	500245	Gcininsizwe	Lusikisiki	Public Primary School	1	2007-03-19	2008-01-31	2	N	-	-	7	-	-
456	500250	Gebane SPS	Maluti	Public Primary School	1	2007-02-13	2007-11-05	2	N	-	83	384	-	-
457	400214	Gobizizwe SPS	Mthatha	Public Primary School	1	2007-02-01	2008-01-24	2	N	-	-	6	-	-
458	200213	Gope	King Williams Town	Public Primary School	1	2007-03-07	2008-01-28	2	N	-	129	16	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available: MTEF 2010/11 R'000	MTEF Forward Estimates: MTEF 2011/12 R'000	MTEF Forward Estimates: MTEF 2012/13 R'000
1. New and replacement assets														
459	200227	Gwaba	East London	Public Primary School	1	2007-02-26	2007-11-01	2	N	-	-	7	-	-
460	100330	Ilingelabantu	Fort Beaufort	Public Primary School	1	2007-03-19	2008-01-25	2	N	-	-	7	-	-
461	300172	Jongintaba SPS	Dutywa	Public Primary School	1	2007-02-01	2009-07-17	2	N	-	-	84	-	-
462	300187	Kokolo SPS	Butterworth	Public Primary School	1	2007-02-09	2008-06-05	2	N	-	-	81	-	-
463	600343	Komana's JSS	Lady Frere	Public Primary School	1	2007-01-31	2009-07-17	2	N	-	-	528	-	-
464	300215	Lingelethu SPS	Butterworth	Public Primary School	1	2007-02-02	2008-03-13	2	N	-	-	180	-	-
465	300239	Lukhanyo	Butterworth	Public Primary School	1	2007-03-06	2008-02-20	2	N	-	-	7	-	-
466	400423	Luxeni JSS	Qumbu	Public Primary School	1	2007-02-09	2009-04-09	2	N	-	105	221	-	-
467	500531	Majuba JSS	Mt Frere	Public Primary School	1	2007-02-10	2008-07-30	2	N	-	-	57	-	-
468	400461	Makaula JSS	Mthatha	Public Primary School	1	2007-02-01	2007-09-21	2	N	-	310	-232	-	-
469	400478	Manduluka SPS	Dutywa	Public Primary School	1	2007-02-05	2008-03-26	2	N	-	-	176	-	-
470	400623	Mbombo JSS	Qumbu	Public Primary School	1	2007-02-10	2009-04-09	2	N	-	100	209	-	-
471	400542	Mbovane	Qumbu	Public Primary School	1	2007-03-12	2008-04-15	2	N	-	-	7	-	-
472	400595	Mhlana SPS	Dutywa	Public Primary School	1	2007-02-05	2008-01-30	2	N	-	-	130	-	-
473	400607	Mkhambeni SPS	Qumbu	Public Primary School	1	2007-02-09	2008-03-05	2	N	-	227	318	-	-
474	501448	Mqhokweni SPS	Mbizana	Public Primary School	1	2007-02-10	2008-03-05	2	N	-	409	141	-	-
475	400670	Mtawelanga	Ngcobo	Public Primary School	1	2007-03-05	2008-02-11	2	N	-	-	7	-	-
476	300413	Ncenjana SPS	Butterworth	Public Primary School	1	2007-02-02	2008-08-25	2	N	-	-	188	-	-
477	600567	Ngangamanzi JSS	Lady Frere	Public Primary School	1	2007-01-31	2008-10-07	2	N	-	-	186	-	-
478	400762	Ngquqa JSS	Mthatha	Public Primary School	1	2007-01-30	2007-10-22	2	N	-	-	13	-	-
479	500904	Nkamani's SPS	Mt Fletcher	Public Primary School	1	2007-02-13	2010-03-31	2	N	-	80	272	-	-
480	300462	Nkqubela SPS	Butterworth	Public Primary School	1	2007-01-31	2008-02-26	2	N	-	-	49	-	-
481	401373	Nobubele JPS	Qumbu	Public Primary School	1	2007-02-01	2008-02-01	2	N	-	-	38	-	-
482	300464	No-Holland SPS	Dutywa	Public Primary School	1	2007-02-02	2007-11-21	2	N	-	-	118	-	-
483	601070	Nolitha PS	Queenstown	Public Primary School	1	2007-01-31	2008-02-19	2	N	-	-	206	-	-
484	300474	Nolusapho	King Williams Town	Public Primary School	1	2007-03-05	2008-10-07	2	N	-	8	247	-	-
485	400825	Nontatyana SPS	Mt Fletcher	Public Primary School	1	2007-02-09	2008-04-07	2	N	-	124	140	-	-
486	300733	Ntlahlane JSS	Dutywa	Public Primary School	1	2007-02-01	2008-01-30	2	N	-	-	113	-	-
487	400874	Ntshozweni SPS	Qumbu	Public Primary School	1	2007-02-09	2008-03-05	2	N	-	-	127	-	-
488	400921	Pongoma PS	Dutywa	Public Primary School	1	2007-02-05	2009-01-30	2	N	-	5	162	-	-
489	600678	Poplar Grove JS	Queenstown	Public Primary School	1	2007-01-31	2008-05-12	2	N	-	-	231	-	-
490	600698	Qutubeni JSS	Lady Frere	Public Primary School	1	2007-01-31	2008-03-18	2	N	-	-	161	-	-
491	200779	Sikhumbeni SPS	Fort Beaufort	Public Primary School	1	2007-02-10	2008-03-05	2	N	-	-	179	-	-
492	501107	Siphamandla	Mt Frere	Public Primary School	1	2007-03-15	2008-01-28	2	N	-	4	262	-	-
493	300580	Somana SPS	Butterworth	Public Primary School	1	2007-02-09	2008-05-08	2	N	-	-	85	-	-
494	200895	Wartburg	King Williams Town	Public Primary School	1	2007-03-01	2008-01-18	2	N	-	-	7	-	-
495	200991	Zwelemfundo	East London	Public Primary School	1	2007-03-19	2007-11-27	2	N	-	-	7	-	-
496	300705	Zwelilungile SPS	Dutywa	Public Primary School	1	2007-02-01	2008-05-08	2	N	-	30	37	-	-
497	600757	Siyabulela LHPS	Queenstown	Public Primary School	1	2007-04-01	2010-03-31	2	N	-	23	276	-0	-
498	500069	Buntshentshe SPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	405	-	-
499	500116	Dambeni SPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	392	-	-
500	500392	Lalatshe SPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	388	-	-
501	500434	Lower Qoqo SPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	54	450	-	-
502	500454	Lugalakaxa SPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	400	-	-
503	500558	Manaleni SPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	355	-	-
504	500676	Mhleleni SPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	405	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available: MTEF 2010/11 R'000	MTEF Forward Estimates: MTEF 2011/12 R'000	MTEF Forward Estimates: MTEF 2012/13 R'000
1. New and replacement assets														
505	500827	Mzawuthethi JPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	387	-	-
506	500911	Nkosibomvu SPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	387	-	-
507	500989	Nyanda Diko PS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	393	-	-
508	501129	Siyaya JPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	401	-	-
509	501374	Zamekile SPS	Lusikisiki	Public Primary School	1	2009-02-12	2010-03-31	2	N	-	117	390	-	-
510	600739	Sibuyele Combined	Queenstown	Public Primary School	1	2006-04-24	2006-07-26	2	N	-	945	506	-	-
511	501132	Sizakancane JPS	Mzimkhulu	Public Primary School	1	2006-01-12	2006-07-12	2	N	-	1 366	32	-	-
512	501163	St Michael JSS	Mzimkhulu	Public Primary School	1	2006-10-03	2007-04-03	2	N	-	1 437	114	-	-
513	401077	Twalikhulu SPS	Dutywa	Public Primary School	1	2006-02-06	2006-08-06	2	N	-	988	152	-	-
514	400898	Ulundi JSS	Mt Fletcher	Public Primary School	1	2006-09-26	2008-03-26	2	N	-	1 169	334	-	-
515	300622	Upper Colosa JSS	Dutywa	Public Primary School	1	2006-01-23	2006-07-23	2	N	-	985	108	-	-
516	401096	Upper Gqaga JSS	Ngcobo	Public Primary School	1	2006-05-31	2006-05-31	2	N	-	1 063	54	-	-
517	501284	Vulindlela SPS	Mzimkhulu	Public Primary School	1	2006-01-12	2006-07-12	2	N	-	1 270	24	-	-
518	600932	Yonda JSS	Queenstown	Public Primary School	1	2006-02-23	2006-08-23	2	N	-	1 460	196	-	-
519	300688	Zikhovana JSS	Dutywa	Public Primary School	1	2006-01-23	2006-07-23	2	N	-	1 088	77	-	-
520	600959	Zwelihlangene JSS	Cofimvaba	Public Primary School	1	2006-11-22	2007-10-30	2	N	-	1 210	170	-	-
521	500025	Belfort JSS	Maluti	Public Primary School	1	2003-11-13	2004-06-04	2	N	-	714	517	-	-
522	300022	Biyana JSS	Butterworth	Public Primary School	1	2006-01-24	2006-04-30	2	N	-	1 218	49	-	-
523	600062	Boqo	Lady Frere	Public Primary School	1	2003-11-06	2005-03-31	2	N	-	4 494	-	-	-
524	501372	Bulumko JPS	Lusikisiki	Public Primary School	1	2007-04-01	2010-03-31	2	N	-	895	354	-	-
525	500081	Cambalala	Mt Fletcher	Public Primary School	1	2006-01-26	2005-01-26	2	N	-	3 152	47	-	-
526	500090	Cetywayo SPS	Mzimkhulu	Public Primary School	1	2006-01-17	2008-03-31	2	N	-	2 966	515	-	-
527	300049	Collywobbles JSS	Dutywa	Public Primary School	1	2006-02-07	2007-01-28	2	N	-	4 616	967	-	-
528	500111	Dalibhunga SPS	Lusikisiki	Public Primary School	1	2003-12-04	2004-07-04	2	N	-	1 960	86	-	-
529	401324	Dalubuhle JSS	Mthatha	Public Primary School	1	2006-04-01	2008-03-31	2	N	-	6 911	504	-	-
530	300059	Dalukukhanya SPS	Butterworth	Public Primary School	1	2006-01-16	2006-10-30	2	N	-	2 927	172	-	-
531	500126	Diepkloof JSS	Mzimkhulu	Public Primary School	1	2003-12-04	2004-08-05	2	N	-	3 095	28	-	-
532	401253	Dobe JSS	Mthatha	Public Primary School	1	2006-04-01	2008-03-31	2	N	-	5 519	242	-	-
533	400138	Dumalitshona	Mthatha	Public Primary School	1	2004-04-02	2004-08-07	2	N	-	1 913	-	-	-
534	200146	Ekuphumleni JPS	King Williams Town	Public Primary School	1	2003-12-12	2006-09-20	2	N	-	1 675	28	-	-
535	600181	Entsimekweni JSS	Sterkspruit	Public Primary School	1	2010-04-01	2011-03-31	2	N	-	-	-	-	-
536	400236	Griffiths SPS	Libode	Public Primary School	1	2006-05-26	2007-03-26	2	N	3 930	3 667	263	-	-
537	400237	Gubenxa	Ngcobo	Public Primary School	1	2003-02-09	2004-08-05	2	N	4 259	4 203	56	-	-
538	300132	Hermanus SPS	Dutywa	Public Primary School	1	2006-02-07	2006-11-08	2	N	2 899	2 848	51	-	-
539	200241	Hertzog PS - Afrikaans Primary	Fort Beaufort	Public Primary School	1	2006-02-01	2006-09-20	2	N	3 104	2 969	135	-	-
540	400262	Hillview PS	Ngcobo	Public Primary School	1	2003-02-09	2004-10-17	2	N	1 672	1 644	28	-	-
541	400266	Hlangalane JSS	Mt Fletcher	Public Primary School	1	2006-04-01	2008-03-31	2	N	2 219	2 148	71	-	-
542	100341	Isibane PS	Graaff-Reinet	Public Primary School	1	2004-01-07	2005-01-26	2	N	10 904	10 904	-	-	-
543	400321	Kaula JSS	Mthatha	Public Primary School	1	2003-11-05	2004-08-05	2	N	2 475	2 447	28	-	-
544	501458	Lindelani JSS	Mt Frere	Public Primary School	1	2003-11-18	2004-10-18	2	N	3 220	3 007	213	-	-
545	500424	Lower Emtumasi SPS	Maluti	Public Primary School	1	2006-01-16	2008-03-31	2	N	1 996	1 920	76	-	-
546	500457	Luhlekweni JSS	Maluti	Public Primary School	1	2003-10-30	2006-11-08	2	N	3 506	3 445	61	-	-
547	500469	Luphongola PS	Mzimkhulu	Public Primary School	1	2003-11-13	2004-10-17	2	N	2 548	2 305	243	-	-
548	400421	Lututu JSS	Mt Fletcher	Public Primary School	1	2004-01-13	2005-07-20	2	N	3 454	3 409	45	-	-
549	400432	Mabeleni JSS	Mthatha	Public Primary School	1	2006-04-01	2008-03-31	2	N	5 541	4 988	553	-	-
550	400448	Maganise JSS	Libode	Public Primary School	1	2006-06-25	2006-11-30	2	N	5 457	5 185	272	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
551	500533	Mahanyaneng JSS	Mt Fletcher	Public Primary School	1	2003-11-06	2004-10-17	2	N	2 594	2 543	51	-	-
552	500537	Makhosini SPS	Lusikisiki	Public Primary School	1	2003-12-01	2004-09-30	2	N	4 184	3 999	185	-	-
553	500642	Mdeni SPS	Mt Fletcher	Public Primary School	1	2006-01-26	2008-03-31	2	N	3 337	3 204	133	-	-
554	300732	Mhlohlozi JSS	Dutywa	Public Primary School	1	2006-01-24	2006-11-29	2	N	2 664	2 511	153	-	-
555	500678	Mhlonyaneni HPS	Lusikisiki	Public Primary School	1	2003-10-09	2004-04-23	2	N	473	391	82	-	-
556	500863	Ndlozana	Mzimkhulu	Public Primary School	1	2006-01-17	2006-11-17	2	N	3 889	3 797	92	-	-
557	400732	Ngangenyathi PS	Cofimvaba	Public Primary School	1	2004-01-20	2004-10-19	2	N	3 509	3 479	30	-	-
558	500873	Ngcabhela (Xhukule) JSS	Lusikisiki	Public Primary School	1	2003-11-17	2004-08-11	2	N	2 940	2 850	90	-	-
559	500948	Ngqalo JSS	Lusikisiki	Public Primary School	1	2003-11-17	2004-04-28	2	N	1 365	1 330	35	-	-
560	500894	Nguse JSS	Mzimkhulu	Public Primary School	1	2003-11-19	2008-03-31	2	N	2 175	2 130	45	-	-
561	401335	Ngwayibanjwa SSS	Mthatha	Public Primary School	1	2004-01-30	2004-11-08	2	N	4 294	4 180	114	-	-
562	400787	Nkahlulo JSS	Mt Fletcher	Public Primary School	1	2003-11-07	2004-06-06	2	N	833	830	3	-	-
563	400789	Nkanga JSS	Libode	Public Primary School	1	2006-02-03	2007-04-02	2	N	7 720	7 366	354	-	-
564	400801	Nkwalini JSS	Mthatha	Public Primary School	1	2006-02-02	2006-10-03	2	N	634	588	46	-	-
565	400801	Nkwalini PS	Mthatha	Public Primary School	1	2006-04-01	2008-03-31	2	N	3 431	3 290	141	-	-
566	300476	Nomawaka JSS	Dutywa	Public Primary School	1	2004-01-29	2004-09-29	2	N	2 221	1 941	280	-	-
567	500939	Nonkqubela JSS & Ntlozela JSS	Mbizana	Public Primary School	1	2006-04-01	2008-03-31	2	N	2 034	2 021	13	-	-
568	400839	Noxova JSS	Libode	Public Primary School	1	2006-04-01	2008-03-31	2	N	5 717	5 467	250	-	-
569	400852	Nqayiya JSS	Dutywa	Public Primary School	1	2007-04-28	2008-11-22	2	N	4 857	4 776	81	-	-
570	400859	Ntilini JSS	Libode	Public Primary School	1	2003-12-04	2004-11-04	2	N	3 862	3 336	526	-	-
571	400891	Nxukhwebe	Libode	Public Primary School	1	2006-04-01	2008-03-31	2	N	2 472	2 476	-4	-	-
572	400911	Pato JSS	Mthatha	Public Primary School	1	2007-04-01	2010-03-31	2	N	785	657	128	-	-
573	400907	Phambili JPS	Mt Fletcher	Public Primary School	1	2003-11-07	2004-07-06	2	N	1 885	1 760	125	-	-
574	400911	Phato JSS	Mthatha	Public Primary School	1	2007-04-01	2010-03-31	2	N	1 108	1 023	85	-	-
575	401263	Phezukwewilo JSS	Mthatha	Public Primary School	1	2006-04-01	2008-03-31	2	N	5 811	5 553	258	-	-
576	400919	Phondolwendlovu JSS	Libode	Public Primary School	1	2006-02-01	2006-11-01	2	N	3 654	3 537	117	-	-
577	401412	Pollar Park JSS	Mthatha	Public Primary School	1	2006-01-22	2007-07-23	2	N	13 588	12 158	1 430	-	-
578	401412	Pollar Park JSS (Prefabs)	Mthatha	Public Primary School	1	2005-09-29	2006-01-16	2	N	3 182	2 748	434	-	-
579	200700	Prosdale	King Williams Town	Public Primary School	1	2003-09-26	2005-03-05	2	N	5 937	5 937	-	-	-
580	400936	Qanda JSS	Libode	Public Primary School	1	2003-12-15	2004-08-17	2	N	2 045	1 847	198	-	-
581	400948	Qiya JPS	Mthatha	Public Primary School	1	2004-01-20	2004-10-19	2	N	2 326	2 310	16	-	-
582	601060	Sakumlandela JSS	Queenstown	Public Primary School	1	2004-01-28	2004-08-28	2	N	1 653	1 601	52	-	-
583	400982	Sankobe	Mthatha	Public Primary School	1	2004-05-14	2004-02-14	2	N	2 797	2 708	89	-	-
584	300567	Sijadu JSS	Dutywa	Public Primary School	1	2006-05-08	2007-05-10	2	N	4 400	4 158	242	-	-
585	300576	Sizini	Dutywa	Public Primary School	1	2006-02-07	2007-03-28	2	N	5 157	5 091	66	-	-
586	501152	St Bernard JSS	Mzimkhulu	Public Primary School	1	2003-11-13	2004-10-19	2	N	3 328	3 299	29	-	-
587	501442	St Patricks SPS	Mbizana	Public Primary School	1	2003-11-05	2004-11-05	2	N	3 316	3 316	-	-	-
588	501193	Thabazi JSS	Lusikisiki	Public Primary School	1	2003-12-04	2003-10-04	2	N	3 922	3 703	219	-	-
589	100796	Tsitsikama PS	Uitenhage	Public Primary School	1	2004-01-07	2005-02-05	2	N	7 498	7 428	70	-	-
590	300643	Vinindwa JSS	Dutywa	Public Primary School	1	2006-01-24	2006-12-29	2	N	3 750	3 628	122	-	-
591	401123	Vukani SPS	Mthatha	Public Primary School	1	2004-01-14	2004-11-15	2	N	3 474	3 115	359	-	-
592	600923	Winterbergen	Sterkspruit	Public Primary School	1	2003-09-10	2004-02-06	2	N	372	294	78	-	-
593	300667	Xhomiyakayaka JSS	Dutywa	Public Primary School	1	2006-02-07	2006-11-08	2	N	3 273	3 081	192	-	-
594	200929	Zanokukhanya JPS	East London	Public Primary School	1	2007-04-01	2010-03-31	2	N	279	268	11	-	-
595	300685	Zenzele JSS	Dutywa	Public Primary School	1	2003-11-17	2004-06-21	2	N	2 107	2 081	26	-	-
596	401191	Zimele JSS	Mthatha	Public Primary School	1	2004-05-10	2005-07-10	2	N	6 348	6 303	45	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
597	401192	Zinkawu	Mthatha	Public Primary School	1	2004-05-11	2005-04-11	2	N	5 404	5 089	315	-	-
598	600952	Zolani JSS	Queenstown	Public Primary School	1	2006-06-12	2009-09-15	2	N	7 965	6 673	1 292	-	-
599	300701	Zwelandile JSS	Butterworth	Public Primary School	1	2003-11-25	2004-08-25	2	N	286	-	286	-	-
600	401212	Zwelidumile JSS	Ngcobo	Public Primary School	1	2003-02-09	2004-10-09	2	N	2 496	2 380	116	-	-
601	501348	Zwelitsha JSS	Maluti	Public Primary School	1	2006-01-16	2007-09-20	2	N	3 827	3 676	151	-	-
602	300708	Zwelivumile JSS	King Williams Town	Public Primary School	1	2006-01-24	2007-01-23	2	N	7 368	6 967	401	-	-
603	200243	Heshangophondo (fnc)	Fort Beaufort	Public Primary School	1	2008-10-31	2009-12-18	2	N	425	297	128	-	-
604	500402	Lenkoe JPS (fnc)	Maluti	Public Primary School	1	2008-10-14	2009-09-15	2	N	414	192	222	-	-
605	400472	Mandebe (fnc)	Ngcobo	Public Primary School	1	2009-02-17	2009-12-18	2	N	528	304	224	-	-
606	500652	Melisizwe SPS (fnc)	Mt Fletcher	Public Primary School	1	2008-09-02	2009-12-18	2	N	321	219	102	-	-
607	400654	Mqanduli Village (Pre fabs)	Mthatha	Public Primary School	1	2006-04-01	2008-03-31	2	N	1 134	886	248	-	-
608	300483	Nomzamo (fnc)	King Williams Town	Public Primary School	1	2008-10-09	2009-12-18	2	N	389	315	74	-	-
609	600612	Nonesi SPS (fnc)	Lady Frere	Public Primary School	1	2008-10-09	2006-08-02	2	N	376	301	75	-	-
610	600697	Qumbu (fnc)	Lady Frere	Public Primary School	1	2008-10-10	2009-09-15	2	N	323	239	84	-	-
611	501158	St Margaret SPS (fnc)	Maluti	Public Primary School	1	2008-09-02	2010-03-31	2	N	317	242	75	-	-
612	600948	Zingquthu JSS (fnc)	Queenstown	Public Primary School	1	2008-10-14	2009-07-23	2	N	540	366	174	-	-
613	500419	Lokwe JSS	Mt Frere	Public Primary School	1	2006-02-02	2006-08-02	2	N	1 451	1 270	181	-	-
614	500901	Njijini JSS	Mt Frere	Public Primary School	1	2006-02-02	2006-08-02	2	N	1 394	1 099	295	-	-
615	501023	Phuthalichaba JPS	Maluti	Public Primary School	1	2006-01-31	2006-08-02	2	N	1 454	1 159	295	-	-
616	600023	Bakaneni SPS	Lady Frere	Public Primary School	1	2009-02-18	2009-12-18	2	N	8 853	2 993	5 860	-	-
617	500042	Black Diamond JSS	Maluti	Public Primary School	1	2009-01-23	2009-07-23	2	N	4 332	2 948	1 384	-	-
618	400047	Bongweni JSS	Libode	Public Primary School	1	2008-09-01	2009-09-15	2	N	8 711	4 094	4 617	-	-
619	500056	Bonxa JSS	Lusikisiki	Public Primary School	1	2008-04-01	2010-03-31	2	N	24 570	12 892	11 678	-	-
620	400107	Dalisoka SPS (Resource centre)	Libode	Public Primary School	1	2008-08-22	2009-03-23	2	N	2 433	1 680	753	-	-
621	400107	Dalisoka SPS (Sports field)□	Libode	Public Primary School	1	2008-08-06	2009-06-06	2	N	4 540	1 181	3 359	-	-
622	400127	Dilizintaba SPS	Libode	Public Primary School	1	2008-10-15	2009-05-15	2	N	3 941	3 387	554	-	-
623	501361	Khanya SSS	Mt Fletcher	Public Primary School	1	2008-09-11	2009-08-13	2	N	12 070	9 917	2 153	-	-
624	501369	Lower Kete kete JSS	Mt Fletcher	Public Primary School	1	2008-10-20	2009-09-21	2	N	6 703	4 109	2 594	-	-
625	500467	Lungelo JSS	Libode	Public Primary School	1	2008-09-11	2009-07-24	2	N	10 094	8 751	1 343	-	-
626	401230	Magozeni JSS	Libode	Public Primary School	1	2008-09-26	2009-09-28	2	N	10 537	6 631	3 906	-	-
627	500519	Magwa SPS	Lusikisiki	Public Primary School	1	2008-09-02	2009-09-02	2	N	5 172	3 044	2 128	-	-
628	500527	Mahlubi JSS	Maluti	Public Primary School	1	2008-10-16	2009-12-15	2	N	9 785	6 226	3 559	-	-
629	400594	Mhlakulo SPS	Mthatha	Public Primary School	1	2008-10-16	2009-09-25	2	N	9 548	5 682	3 866	-	-
630	400685	Mvume SPS	Libode	Public Primary School	1	2008-10-16	2009-07-27	2	N	7 595	4 742	2 853	-	-
631	400827	Nonyikila JSS	Qumbu	Public Primary School	1	2008-08-21	2009-08-21	2	N	9 459	4 928	4 531	-	-
632	600561	Nzondelelo JSS	Lady Frere	Public Primary School	1	2008-09-12	2009-07-13	2	N	6 724	3 635	3 089	-	-
633	501157	St Georges JSS	Mt Frere	Public Primary School	1	2008-05-09	2009-05-09	2	N	24 906	13 748	11 158	-	-
634	600796	St Theresa PS	Queenstown	Public Primary School	1	2008-04-17	2009-04-17	2	N	16 228	13 922	2 306	-	-
635	501242	Tumse SPS	Lusikisiki	Public Primary School	1	2009-02-23	2010-01-22	2	N	10 768	4 895	5 873	-	-
636	400106	Dalindyebo JSS (clsrms)	Mthatha	Public Primary School	1	2006-04-01	2008-03-31	2	N	2 950	2 459	491	-	-
637	500112	Dalindyebo SPS	Lusikisiki	Public Primary School	1	2003-11-18	2004-08-09	2	N	582	-	582	-	-
638	200399	Machibi JSS	King Williams Town	Public Primary School	1	2006-03-01	2009-12-15	2	N	4 508	4 281	227	-	-
639	400548	Mbutye JSS	Dutywa	Public Primary School	1	2006-05-11	2009-11-30	2	N	4 002	3 704	298	-	-
640	500777	Mrwabo JSS	Maluti	Public Primary School	1	2006-01-16	2006-11-17	2	N	2 181	753	1 428	-	-
641	501009	Patekile JSS, Madandana JSS & Imfolozi JSS	Mbizana	Public Primary School	1	2006-04-01	2008-03-31	2	N	2 537	2 405	132	-	-
642	401173	Zangqele JSS	Mthatha	Public Primary School	1	2006-04-01	2008-03-31	2	N	5 238	4 138	1 100	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
643	500465	Lunda SPS (clsrms)	Maluti	Public Primary School	1	2009-04-16	2009-12-05	2	N	1 942	314	1 628	-	-
644	400472	Mandebe SPS (clsrms)	Ngcobo	Public Primary School	1	2008-10-14	2009-10-17	2	N	3 052	1 131	1 921	-	-
645	400505	Masikhulenathi (clsrms)	Ngcobo	Public Primary School	1	2009-03-03	2009-11-19	2	N	5 012	2 673	2 339	-	-
646	500652	Melisizwe SPS (clsrms)	Mt Fletcher	Public Primary School	1	2009-02-02	2009-12-18	2	N	4 394	2 347	2 047	-	-
647	501421	Mlenze SPS (clsrms)	Mt Frere	Public Primary School	1	2009-04-16	2009-12-05	2	N	1 962	756	1 206	-	-
648	300483	Nomzamo (clsrms)	King Williams Town	Public Primary School	1	2009-04-17	2009-10-16	2	N	2 197	1 543	654	-	-
649	600697	Qumbu (clsrms)	Lady Frere	Public Primary School	1	2009-03-03	2009-11-20	2	N	2 909	1 962	947	-	-
650	501158	St Margaret SPS (clsrms)	Maluti	Public Primary School	1	2009-02-02	2009-12-18	2	N	3 852	2 154	1 698	-	-
651	600822	Thembani SPS (clsrms).	Lady Frere	Public Primary School	1	2010-04-01	2011-03-31	2	N	3 182	-	3 182	-	-
652	501241	Tswelopele (clsrms)	Mt Fletcher	Public Primary School	1	2009-04-16	2010-01-15	2	N	3 947	991	2 956	-	-
653	501265	Upper Sidakeni JSS (clsrms)	Maluti	Public Primary School	1	2009-04-16	2010-01-15	2	N	4 111	1 760	2 351	-	-
654	600948	Zingquthu JSS (clsrms)	Queenstown	Public Primary School	1	2009-02-16	2009-11-23	2	N	3 772	2 804	968	-	-
655	100246	George Dickerson Prim	Grahamstown	Public Primary School	1	2008-11-11	2010-03-31	2	N	764	664	100	-	-
656	100237	GJ Louw PS	Port Elizabeth	Public Primary School	1	2009-02-10	2010-03-31	2	N	679	645	34	-	-
657	100331	Ilitha PS	Port Elizabeth	Public Primary School	1	2009-01-21	2010-03-31	2	N	630	299	331	-	-
658	100482	Makana PS	Grahamstown	Public Primary School	1	2009-01-27	2010-03-31	2	N	420	-	420	-	-
659	100495	Masakhane PS	Port Elizabeth	Public Primary School	1	2009-01-21	2010-03-31	2	N	578	199	379	-	-
660	200649	Ntabozuko JSS	East London	Public Primary School	1	2008-10-22	2010-07-31	2	N	249	-	249	-	-
661	100679	Sanctor PS	Port Elizabeth	Public Primary School	1	2009-02-10	2010-03-31	2	N	707	637	70	-	-
662	999925	Mud Structures	Various	Public Primary School	1	2010-04-01	2013-03-31	2	N	393 217	-	-	46 991	346 226
663	600502	Mokhesi JSS	Sterkspruit	Public Primary School	1	2008-04-01	2010-03-31	2	N	1 545	1 433	112	-	-
664	400070	Catuza JSS (Manzana)	Ngcobo	Public Primary School	1		2010-03-31	2	N	-	-	-	-	-
665	600866	Umlamli JSS	Sterkspruit	Public Primary School	1	2008-04-01	2010-03-31	2	N	120	110	10	-	-
666	600685	Qhemegha JSS	Sterkspruit	Public Primary School	1	2008-04-01	2010-03-31	2	N	76	66	10	-	-
667	400883	Ntushuntushu PS (to be replaced)	Qumbu	Public Primary School	1	2008-04-01	2010-03-31	2	N	6 440	-	-	6 440	-
668	300528	Nyukile JSS	Butterworth	Public Primary School	1	2008-04-01	2010-03-31	2	N	6 440	-	-	6 440	-
669	400915	Pakamisa JSS (PS)	Mthatha	Public Primary School	1	2008-04-01	2010-03-31	2	N	10 263	-	-	10 263	-
670	400929	Pumlani JSS (PS)	Cofimvaba	Public Primary School	1	2008-04-01	2010-03-31	2	N	8 686	-	-	8 686	-
671	501041	Qandashe SPS	Mbizana	Public Primary School	1	2008-04-01	2010-03-31	2	N	12 892	-	-	12 892	-
672	501466	Sakhisizwe PS	Mt Frere	Public Primary School	1	2008-04-01	2010-03-31	2	N	15 364	-	-	15 364	-
673	300562	Seku SPS	Butterworth	Public Primary School	1	2008-04-01	2010-03-31	2	N	6 440	-	-	6 440	-
674	401246	Sidanda SPS	Libode	Public Primary School	1	2008-04-01	2010-03-31	2	N	10 263	-	-	10 263	-
675	300570	Siqithini JSS	Butterworth	Public Primary School	1	2008-04-01	2010-03-31	2	N	7 906	-	-	7 906	-
676	401012	Sixuzulu JSS (PS)	Mthatha	Public Primary School	1	2008-04-01	2010-03-31	2	N	13 710	-	-	13 710	-
677	300577	Sobekwa JSS	Butterworth	Public Primary School	1	2008-04-01	2010-03-31	2	N	7 906	-	-	7 906	-
678	501168	Stanford JPS	Mbizana	Public Primary School	1	2008-04-01	2010-03-31	2	N	26 137	-	-	26 137	-
679	501177	Taleni SPS	Libode	Public Primary School	1	2008-04-01	2010-03-31	2	N	9 471	-	-	9 471	-
680	401039	Taleni SPS	Mthatha	Public Primary School	1	2008-04-01	2010-03-31	2	N	7 906	-	-	7 906	-
681	501179	Tandabantu SPS	Mbizana	Public Primary School	1	2008-04-01	2010-03-31	2	N	12 892	-	-	12 904	-
682	300590	Tembani JSS	Butterworth	Public Primary School	1	2008-04-01	2010-03-31	2	N	7 132	-	-	7 132	-
683	501186	Tembisa JSS (PS)	Mt Frere	Public Primary School	1	2008-04-01	2010-03-31	2	N	10 263	-	-	10 263	-
684	600829	Thandisizwe SPS	Lady Frere	Public Primary School	1	2008-04-01	2010-03-31	2	N	8 686	-	-	8 686	-
685	300594	Thembelihle JSS	Butterworth	Public Primary School	1	2008-04-01	2010-03-31	2	N	9 471	-	-	9 471	-
686	300596	Thornville JSS	Cofimvaba	Public Primary School	1	2008-04-01	2010-03-31	2	N	11 061	-	-	11 061	-
687	401055	Timothy SPS	Ngcobo	Public Primary School	1	2008-04-01	2010-03-31	2	N	7 132	-	-	7 132	-
688	300620	Upper Ceru SPS	Butterworth	Public Primary School	1	2008-04-01	2010-03-31	2	N	6 440	-	-	6 440	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
689	401119	Voyizana SPS	Ngcobo	Public Primary School	1	2008-04-01	2010-03-31	2	N	7 226	-	-	7 226	-
690	401141	Watha SPS	Mthatha	Public Primary School	1	2008-04-01	2010-03-31	2	N	9 471	-	-	9 471	-
691	501307	Zamilizwe SPS	Qumbu	Public Primary School	1	2008-04-01	2010-03-31	2	N	9 471	-	-	9 471	-
692	401289	Zitulele SPS	Mthatha	Public Primary School	1	2008-04-01	2010-03-31	2	N	7 132	-	-	7 132	-
693	401197	Zonneblom JPS	Libode	Public Primary School	1	2008-04-01	2010-03-31	2	N	9 471	-	-	9 471	-
694	401199	Zulu SSS	Ngcobo	Public Primary School	1	2008-04-01	2010-03-31	2	N	14 006	-	-	13 994	-
695	100058	Ben Sinuka PS	Port Elizabeth	Public Primary School	1	2007-04-19	2007-09-19	2	N	931	907	24	-	-
696	400888	Nxeko Mtirara PS (Bldng wrks)	Mthatha	Public Primary School	1	2005-11-07	2006-04-07	2	N	998	983	15	-	-
697	200528	Mzomhle	East London	Public Primary School	1	2008-04-01	2010-03-31	2	N	10	-	9	-	-
		Programme 2.1 Sub-total								**1 190 697**	**541 480**	**151 649**	**326 669**	**346 226**
698	100640	Qhayiyalethu SSS	Uitenhage	Public Secondary School	1	2008-04-01	2010-03-31	2	N	2	-	-	-	-
699	401225	Zwelodumo SSS	Mthatha	Public Secondary School	1	2007-01-30	2008-03-15	2	N	126	-	126	-	-
700	300003	Amabele SSS	Butterworth	Public Secondary School	1	2009-01-15	2009-08-04	2	N	4 649	4 517	132	-	-
701	500713	Mndela SSS	Mbizana	Public Secondary School	1	2006-01-11	2007-06-11	2	N	1 238	1 144	94	-	-
702	500859	Ndindindi SSS	Lusikisiki	Public Secondary School	1	2006-06-07	2006-12-07	2	N	1 497	1 213	284	-	-
703	501079	Sangoni SSS	Lusikisiki	Public Secondary School	1	2006-06-07	2006-12-07	2	N	1 379	1 041	338	-	-
704	500180	Emaus SSS	Mzimkhulu	Public Secondary School	1	2008-04-01	2010-03-31	2	N	3 738	3 683	55	-	-
705	400038	Bhekameva SPS	Qumbu	Public Secondary School	1	2006-04-01	2008-03-31	2	N	2 428	2 244	184	-	-
706	300024	Blythswood SSS	Butterworth	Public Secondary School	1	2004-04-20	2005-08-20	2	N	52	-	52	-	-
707	200072	Byletts SSS	East London	Public Secondary School	1	2007-06-19	2010-03-31	2	N	80 562	75 201	5 361	-	-
708	501404	Chief Dumile SSS & Mhlambi JSS	Mbizana	Public Secondary School	1	2006-04-01	2008-03-31	2	N	1 409	1 402	7	-	-
709	201018	Gonubie SSS	East London	Public Secondary School	1	2006-02-01	2010-03-31	2	N	33 542	33 542	-	-	-
710	500482	Lutshaya SSS	Libode	Public Secondary School	1	2006-04-01	2008-03-31	2	N	6 643	6 481	162	-	-
711	400364	Lutuka SSS	Qumbu	Public Secondary School	1	2006-04-01	2008-03-31	2	N	2 737	2 607	130	-	-
712	400457	Majali SSS	Libode	Public Secondary School	1	2003-12-15	2004-08-17	2	N	2 392	2 225	167	-	-
713	300279	Mangelengele SSS	Cofimvaba	Public Secondary School	1	2003-01-12	2010-03-31	2	N	4 058	3 720	338	-	-
714	500758	Mphatlalatsane SSS	Maluti	Public Secondary School	1	2006-01-17	2010-03-31	2	N	4 942	4 892	50	-	-
715	200510	Mthwaku SSS	King Williams Town	Public Secondary School	1	2006-03-01	2007-02-26	2	N	7 872	7 641	231	-	-
716	500990	Nyaniso SSS	Maluti	Public Secondary School	1	2007-02-27	2010-03-31	2	N	8 444	8 227	217	-	-
717	600667	Phakamani SSS	Queenstown	Public Secondary School	1	2004-01-28	2004-08-28	2	N	2 334	2 261	73	-	-
718	400524	Stofile Makhenkesi SSS	Qumbu	Public Secondary School	1	2003-11-20	2005-06-20	2	N	10 322	9 776	546	-	-
719	501388	Tsitsana Technical School	Mt Fletcher	Public Secondary School	1	2006-01-26	2007-04-03	2	N	9 611	8 809	802	-	-
720	200932	Zanovuyo SSS	King Williams Town	Public Secondary School	1	2006-01-26	2007-01-25	2	N	7 530	7 078	452	-	-
721	200837	Thembalabantu SSS	King Williams Town	Public Secondary School	1	2008-04-01	2010-03-31	2	N	50	-	26	-	-
722	300008	Badi SSS	Dutywa	Public Secondary School	1	2008-04-30	2009-03-24	2	N	19 034	18 363	671	-	-
723	600109	Cofimvaba SSS	Cofimvaba	Public Secondary School	1	2008-04-01	2010-03-31	2	N	53 579	34 000	19 579	-	-
724	500653	Meyisi SSS	Lusikisiki	Public Secondary School	1	2008-10-30	2010-01-12	2	N	15 603	10 604	4 999	-	-
725	500734	Mokheseng SSS	Maluti	Public Secondary School	1	2008-06-17	2009-05-15	2	N	12 692	10 375	2 317	-	-
726	401053	Thomas Ntaba SSS	Mt Fletcher	Public Secondary School	1	2008-06-09	2009-08-11	2	N	16 314	14 418	1 896	-	-
727	100810	VM Kwinana SSS	Uitenhage	Public Secondary School	1	2008-07-28	2010-01-28	2	N	33 965	28 253	5 712	-	-
728	600088	Cala SSS	Ngcobo	Public Secondary School	1	2009-04-02	2010-04-02	2	N	19 189	13 605	5 584	-	-
729	401249	Dimanda SSS	Libode	Public Secondary School	1	2006-04-01	2008-03-31	2	N	6 628	6 032	596	-	-
730	600335	Kwaza SSS	Cofimvaba	Public Secondary School	1	2003-01-12	2010-03-30	2	N	3 983	2 478	1 505	-	-
731	500810	Mvenyane SSS (Clsrms)	Maluti	Public Secondary School	1	2007-02-27	2009-05-21	2	N	31 949	29 535	2 414	-	-
732	500810	Mvenyane SSS (Hostels)	Maluti	Public Secondary School	1	2007-02-27	2009-07-30	2	N	48 131	30 503	17 628	-	-
733	400359	Tsolo SSS	Qumbu	Public Secondary School	1	2008-04-01	2010-03-31	2	N	6 149	-	-	6 149	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available: MTEF 2010/11 R'000	MTEF Forward Estimates: MTEF 2011/12 R'000	MTEF Forward Estimates: MTEF 2012/13 R'000
1. New and replacement assets														
734	999900	Agent Fees (IDT)	Various	Public Secondary School	1	2009-04-01	2010-03-31	2	N	31 700	7 636	7 500	7 064	9 000
735	100454	Limekhaya SSS	Uitenhage	Public Secondary School	1	2008-04-01	2010-03-31	2	N	20	-	16	-	-
736	501001	Osborn SSS	Mt Frere	Public Secondary School	1	2008-04-01	2010-03-31	2	N	30	-	24	-	-
737	100627	Phaphani SSS	Uitenhage	Public Secondary School	1	2007-04-19	2010-03-31	2	N	1 117	1 092	25	-	-
738	100881	Zanolwazi SSS	Uitenhage	Public Secondary School	1	2006-01-26	2010-03-31	2	N	4 794	4 651	143	-	-
739	200034	Baysville SSS	East London	Public Secondary School	1	2007-04-28	2010-03-31	2	N	20 853	18 301	2 552	-	-
740	200496	Mpambani Mzimba SSS	Fort Beaufort	Public Secondary School	1	2006-10-20	2007-08-16	2	N	6 159	5 935	224	-	-
741	400716	Ndamase SSS Hostel (Renov.)	Libode	Public Secondary School	1	2006-04-01	2008-03-31	2	N	7 317	6 917	400	-	-
742	200434	Thembalabantu SSS (Masivuke LPS)	Fort Beaufort	Public Secondary School	1	2006-02-09	2010-03-31	2	N	1 877	1 505	372	-	-
743	401076	Tutor Ndamase SSS (ren)	Libode	Public Secondary School	1	2005-10-21	2006-12-21	2	N	8 813	8 632	181	-	-
744	200931	Zanolwazi SSS	King Williams Town	Public Secondary School	1	2007-04-14	2007-09-14	2	N	634	511	123	-	-
		Programme 2.2 Sub-total								**548 087**	**441 050**	**84 288**	**13 213**	**9 000**
745	601153	Amasango Specialist (Aliwal North)	Sterkspruit	Special School	1	2008-04-01	2010-03-31	4	N	976	-	976	-	-
746	101027	Amasango Specialist (Grahamstown)	Grahamstown	Special School	1	2008-04-01	2010-03-31	4	N	2 573	-	2 573	-	-
747	100972	Sunshine / Mzamomhle	Uitenhage	Special School	1	2008-04-01	2010-03-31	4	N	5 000	-	5 000	-	-
		Programme 4.5 Sub-total IGP								**8 549**	**-**	**8 549**	**-**	**-**
748	200142	Ebhotwe	East London	Public Special School	1	2007-11-14	2009-01-28	4	N	12 950	12 116	834	-	-
749	501318	Zanokhanyo SPS	Lusikisiki	Public Special School	1	2007-03-27	2010-07-31	4	N	37 385	25 228	12 157	-	-
750	200189	Fundisa / St Patrick Spec School	King Williams Town	Special School	1	2010-04-01	2012-03-31	4	N	641	641	-	-	-
751	501449	Sive spec School	Maluti	Special School	1	2010-04-01	2012-03-31	4	N	90 901	64	-	64 614	36 688
752	999925	Bhisho Youth Centre	King Williams Town	Youth Centre	1	2007-02-07	2009-06-04	4	N	283 928	276 631	7 297	-	-
753	200454	McClelland (Parklands) Spec School	East London	Special School	1	2004-05-05	2005-06-15	4	N	28 056	27 279	777	-	-
754	501451	Nolitha Spec School (clsrms & Hostel)	Mt Frere	Special School	1	2006-07-05	2008-07-05	4	N	49 688	45 850	3 838	-	-
755	501311	Zamokuhle Specialist School	Mbizana	Special School	1	2004-02-05	2006-02-05	4	N	28 957	27 782	1 175	-	-
756	999925	Cradock / Dutywa Spec	Cradock	Special School	1	2008-04-01	2010-03-31	4	N	-	-	-	-	-
757	201019	Khayalethu Spec School	East London	Special School	1	2008-04-01	2010-03-31	4	N	-	-	-	-	-
758	999925	Spec Schools	Various	Special School	1	2013-04-01	2014-03-31	4	N	151 546	-	-	-	109 081
		Programme 4.1 Sub-total								**684 052**	**415 591**	**26 078**	**64 614**	**145 769**
759	999908	ECMC Graaff-Reinett (Bndry Wall)	Graaff-Reinet	Boundry Wall	1	2008-04-01	2010-03-31	5	N	1 759	1 580	1	-	-
760	700004	KSD (Cicira) College civil	Mthatha	FET College	1	2008-04-01	2010-03-31	5	N	6 647	5 972	140	-	-
		Programme 5.1 Sub-total								**8 406**	**7 552**	**141**	**-**	**-**
761	400017	Bantini JSS	Libode	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
762	800944	Bityi JSS	Mthatha	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
763	300044	Cegcuwana JSS	Butterworth	Early Childhood Development	1	2008-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
764	400078	Chizela JSS	Libode	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
765	400139	Dumaneni	Qumbu	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
766	300757	Dyantyi JSS	Butterworth	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
767	500159	Eblorweni	Mbizana	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
768	400335	Kubusie JSS	Qumbu	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
769	300192	KuloZulu	Dutywa	Early Childhood Development	1	2008-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
770	400331	Kwelerana JSS	Mthatha	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
771	300210	Lencane JSS	Dutywa	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
772	300297	Mavata JSS	Butterworth	Early Childhood Development	1	2009-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
773	400514	Mavubeza JSS	Libode	Early Childhood Development	1	2008-04-01	2010-03-31	7	N	1 970	-	1 970	-	-
774	400857	Ntibane jSS	Qumbu	Early Childhood Development	1	2008-04-01	2010-03-31	7	N	1 976	-	1 976	-	-
775	999925	ECD IGP	Various	Early Childhood Development	1	2012-04-01	2014-03-31	7	N	-	-	-	110 345	115 862

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available: MTEF 2010/11 R'000	MTEF Forward Estimates: MTEF 2011/12 R'000	MTEF Forward Estimates: MTEF 2012/13 R'000
1. New and replacement assets														
		Programme 7.6 Sub-total IGP								**27 586**	**-**	**27 586**	**110 345**	**115 862**
776	400037	Beyele JSS	Ngcobo	Grade R Public School	1	2008-10-16	2009-04-16	7	N	1 008	813	195	-	-
777	300025	Bojeni JSS	Dutywa	Grade R Public School	1	2008-11-06	2008-05-06	7	N	1 133	1 072	60	-	-
778	400143	Dyaba JSS	Dutywa	Grade R Public School	1	2008-11-06	2008-11-06	7	N	885	827	58	-	-
779	400146	Ebufumba JSS	Dutywa	Grade R Public School	1	2008-11-06	2008-05-06	7	N	857	746	111	-	-
780	500168	Elukhanyisweni JSS	Mt Fletcher	Grade R Public School	1	2008-11-12	2008-11-17	7	N	967	797	170	-	-
781	600170	Emaqwatini JSS	Lady Frere	Grade R Public School	1	2008-11-21	2009-05-22	7	N	920	954	-34	-	-
782	500181	Emaxhegweni JSS	Mt Frere	Grade R Public School	1	2008-11-06	2009-06-05	7	N	700	697	3	-	-
783	500297	Hlabathi JSS	Qumbu	Grade R Public School	1	2008-12-01	2009-04-12	7	N	903	627	276	-	-
784	500330	Jali SPS	Mbizana	Grade R Public School	1	2008-11-04	2009-05-04	7	N	925	849	76	-	-
785	500340	Jongikaya JSS	Qumbu	Grade R Public School	1	2008-12-01	2009-04-12	7	N	956	923	32	-	-
786	400318	Kanye SPS	Ngcobo	Grade R Public School	1	2008-11-07	2009-05-08	7	N	991	909	82	-	-
787	300191	KuloMbombo SPS	Butterworth	Grade R Public School	1	2008-11-06	2008-11-06	7	N	1 149	975	173	-	-
788	600355	Kwabo JSS	Sterkspruit	Grade R Public School	1	2008-11-13	2009-11-18	7	N	959	1 023	-64	-	-
789	500411	Langalethu JSS	Mbizana	Grade R Public School	1	2008-11-03	2009-06-03	7	N	899	846	53	-	-
790	600360	LM Silingela JSS	Ngcobo	Grade R Public School	1	2008-11-04	2009-06-04	7	N	1 008	945	63	-	-
791	400378	Lower Malepe-Lepe JSS	Qumbu	Grade R Public School	1	2008-11-25	2009-05-25	7	N	894	892	2	-	-
792	500445	Lucwaba JSS	Mbizana	Grade R Public School	1	2008-11-26	2009-05-26	7	N	844	482	361	-	-
793	600417	Mahedi JSS	Sterkspruit	Grade R Public School	1	2008-11-13	2009-05-13	7	N	877	964	-87	-	-
794	400505	Masikulenathi SPS	Ngcobo	Grade R Public School	1	2008-11-18	2009-05-19	7	N	1 043	859	184	-	-
795	500596	Mathole JSS	Lusikisiki	Grade R Public School	1	2008-10-15	2009-06-05	7	N	1 175	826	350	-	-
796	400656	Mqekezweni JSS	Mthatha	Grade R Public School	1	2008-11-18	2009-04-18	7	N	882	709	173	-	-
797	500789	Mt Horeb Jss	Mt Frere	Grade R Public School	1	2008-11-05	2009-06-05	7	N	933	984	-51	-	-
798	400740	Ngcendese JSS	Mthatha	Grade R Public School	1	2008-12-12	2009-04-12	7	N	1 009	761	247	-	-
799	500884	Ngonyameni SPS	Lusikisiki	Grade R Public School	1	2008-11-26	2009-06-18	7	N	807	356	451	-	-
800	401357	Nomtingana SPS	Libode	Grade R Public School	1	2008-10-10	2009-04-10	7	N	978	1 042	-65	-	-
801	500969	Ntlozelo JSS	Mbizana	Grade R Public School	1	2008-11-04	2009-05-04	7	N	830	528	303	-	-
802	400940	Qebe JSS	Ngcobo	Grade R Public School	1	2008-01-05	2009-07-05	7	N	1 172	1 133	39	-	-
803	300545	Qhamile JPS	Butterworth	Grade R Public School	1	2008-11-06	2008-11-06	7	N	724	573	150	-	-
804	501047	Qobo JSS	Mbizana	Grade R Public School	1	2008-11-04	2009-05-04	7	N	735	544	192	-	-
805	501154	St Denis JSS	Lusikisiki	Grade R Public School	1	2008-10-30	2009-05-13	7	N	816	446	370	-	-
806	300593	The Springs JSS	Butterworth	Grade R Public School	1	2008-11-06	2008-11-06	7	N	1 166	1 061	105	-	-
807	401061	Tongani JSS	Dutywa	Grade R Public School	1	2008-11-06	2008-11-06	7	N	1 114	1 051	63	-	-
808	501243	Twazi JSS	Lusikisiki	Grade R Public School	1	2009-01-27	2009-08-08	7	N	712	528	184	-	-
809	401080	Tyalara JSS	Mthatha	Grade R Public School	1	2008-11-17	2009-04-17	7	N	1 038	859	179	-	-
810	600022	BB Mdledle JSS	Cofimvaba	Grade R Public School	1	2008-11-09	2009-05-20	7	N	1 019	932	88	-	-
811	600036	Bebeza JSS	Sterkspruit	Grade R Public School	1	2008-11-13	2009-05-18	7	N	928	810	118	-	-
812	400072	Cefane JSS	Ngcobo	Grade R Public School	1	2008-11-19	2009-05-15	7	N	1 024	550	474	-	-
813	400073	Cekwayo SPS	Qumbu	Grade R Public School	1	2008-12-11	2009-04-12	7	N	673	149	524	-	-
814	400090	Coza JSS	Libode	Grade R Public School	1	2008-10-10	2009-04-10	7	N	699	528	171	-	-
815	500102	Critchlow JSS	Mbizana	Grade R Public School	1	2008-11-05	2009-05-05	7	N	790	390	400	-	-
816	400114	Darabe JSS	Mthatha	Grade R Public School	1	2008-11-17	2009-04-17	7	N	687	151	536	-	-
817	500142	Dumezweni JSS	Libode	Grade R Public School	1	2008-10-08	2009-04-29	7	N	686	438	249	-	-
818	500160	Ebuchele JSS	Libode	Grade R Public School	1	2008-10-29	2009-04-29	7	N	732	512	220	-	-
819	500161	Ebuhlanyanga JSS	Lusikisiki	Grade R Public School	1	2008-11-25	2009-05-25	7	N	807	140	667	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF 2012/13 R'000
1. New and replacement assets														
820	600234	Gungubele JSSS	Cofimvaba	Grade R Public School	1	2008-11-17	2009-05-18	7	N	1 028	792	235	-	-
821	500283	Gwebinkumbi JSS	Lusikisiki	Grade R Public School	1	2008-11-26	2009-05-25	7	N	807	389	418	-	-
822	500284	Gwexintaba SPS	Lusikisiki	Grade R Public School	1	2008-11-25	2009-05-25	7	N	807	561	246	-	-
823	400299	Jongintaba JSS	Libode	Grade R Public School	1	2008-10-30	2009-04-29	7	N	854	700	155	-	-
824	500362	Khumbuza JSS	Mbizana	Grade R Public School	1	2008-11-05	2009-05-05	7	N	799	345	455	-	-
825	500371	Kutloanong JSS	Maluti	Grade R Public School	1	04/11/2008	2009-06-04	7	N	826	759	68	-	-
826	500379	kwaMsikwa JSS	Libode	Grade R Public School	1	2008-10-29	2009-04-29	7	N	707	343	364	-	-
827	400344	Kwelerana PS	Mthatha	Grade R Public School	1	2008-11-17	2009-04-17	7	N	687	418	269	-	-
828	500394	Lameka JSS	Maluti	Grade R Public School	1	2008-11-19	2009-05-20	7	N	838	768	69	-	-
829	500405	Lerato SPS	Maluti	Grade R Public School	1	2008-11-04	2009-05-04	7	N	805	725	81	-	-
830	500408	Likhetlane JSS	Maluti	Grade R Public School	1	2008-11-04	2009-06-04	7	N	844	816	28	-	-
831	500430	Lower Mvenyane JSS	Mt Frere	Grade R Public School	1	2008-11-06	2009-06-05	7	N	832	744	88	-	-
832	500467	Lungelo SPS	Libode	Grade R Public School	1	2008-10-08	2009-04-10	7	N	978	612	366	-	-
833	500468	Luphandlasi JSS	Mbizana	Grade R Public School	1	2008-10-30	2009-04-30	7	N	799	529	270	-	-
834	500481	Lutshaya JSS	Libode	Grade R Public School	1	2008-11-18	2009-05-18	7	N	845	427	418	-	-
835	601013	Mabele JSS	Sterkspruit	Grade R Public School	1	2008-11-13	2009-05-13	7	N	1 101	983	118	-	-
836	500566	Mangoloaneng JSS	Mt Fletcher	Grade R Public School	1	2009-10-12	2009-10-21	7	N	1 099	812	287	-	-
837	600431	Manzimdaka JSS	Ngcobo	Grade R Public School	1	2008-11-19	2009-05-20	7	N	793	659	134	-	-
838	400511	Matokazini PS	Mthatha	Grade R Public School	1	2008-11-25	2009-04-02	7	N	772	573	198	-	-
839	500636	Mdabuka JSS	Lusikisiki	Grade R Public School	1	2008-10-25	2009-04-25	7	N	807	518	289	-	-
840	500638	Mdatya JPS	Mbizana	Grade R Public School	1	2008-11-14	2009-05-14	7	N	775	502	273	-	-
841	500640	Mdelwa JSS	Mbizana	Grade R Public School	1	2008-11-14	2009-05-14	7	N	835	521	313	-	-
842	500705	Mlindazwe JSS	Mbizana	Grade R Public School	1	2008-11-05	2009-05-05	7	N	813	467	346	-	-
843	600498	Mnikina JSS	Lady Frere	Grade R Public School	1	2008-01-05	2009-07-05	7	N	811	414	396	-	-
844	500742	Mosana JSS	Mt Fletcher	Grade R Public School	1	2009-10-12	2009-10-21	7	N	1 046	690	356	-	-
845	500773	Mqeni JSS	Mbizana	Grade R Public School	1	2008-11-21	2009-05-21	7	N	803	593	211	-	-
846	500577	Mqume SPS	Lusikisiki	Grade R Public School	1	2008-11-25	2009-05-01	7	N	807	166	642	-	-
847	500801	Mtimde JSS	Libode	Grade R Public School	1	2008-11-18	2009-04-18	7	N	697	368	330	-	-
848	500832	Mzongwana JSS	Maluti	Grade R Public School	1	2008-11-03	2009-06-03	7	N	835	659	176	-	-
849	500855	Ndarala JSS	Mt Frere	Grade R Public School	1	2008-11-03	2009-06-03	7	N	835	753	82	-	-
850	600274	New Horizon PS	Ngcobo	Grade R Public School	1	2008-11-07	2009-05-08	7	N	1 019	772	246	-	-
851	500882	Ngojane JSS	Mbizana	Grade R Public School	1	2008-11-05	2009-05-05	7	N	821	601	220	-	-
852	400750	Ngonyama JSS	Libode	Grade R Public School	1	2008-10-14	2009-04-14	7	N	793	422	371	-	-
853	500898	Ngwenyeni JSS	Lusikisiki	Grade R Public School	1	2008-11-03	2009-05-03	7	N	704	275	428	-	-
854	500912	Nkozo JSS	Lusikisiki	Grade R Public School	1	2008-08-10	2009-07-05	7	N	619	399	220	-	-
855	601055	Nkqwiliso JSS	Cofimvaba	Grade R Public School	1	2008-11-17	2009-05-18	7	N	992	876	116	-	-
856	501004	Pakamani JSS	Lusikisiki	Grade R Public School	1	2008-11-06	2009-05-06	7	N	619	378	241	-	-
857	501039	Qakatisa JSS	Lusikisiki	Grade R Public School	1	2008-10-09	2009-04-10	7	N	761	357	405	-	-
858	400948	Qiya JPS	Mthatha	Grade R Public School	1	2008-12-05	2009-04-12	7	N	908	700	208	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF Forward Estimates MTEF 2012/13 R'000
1. New and replacement assets														
859	601106	Rodana JSSS	Cofimvaba	Grade R Public School	1	2008-11-20	2009-05-21	7	N	1 033	863	169	-	-
860	501076	Samaria JSS	Qumbu	Grade R Public School	1	2008-12-01	2009-04-12	7	N	833	453	380	-	-
861	501078	Sandlulube JSS	Mt Frere	Grade R Public School	1	2008-11-05	2009-06-05	7	N	832	787	45	-	-
862	400996	Sigoyo JSS	Mthatha	Grade R Public School	1	2008-11-17	17/04/2009	7	N	1 028	642	386	-	-
863	501234	Tshisane JSS	Mt Frere	Grade R Public School	1	2008-11-05	2009-06-05	7	N	903	801	102	-	-
864	600877	Upper Ngonyama JSS	Lady Frere	Grade R Public School	1	2008-11-21	2009-05-22	7	N	816	414	402	-	-
865	600929	Xonxa JSS	Lady Frere	Grade R Public School	1	2008-11-20	2009-05-21	7	N	870	688	182	-	-
866	401222	Zwelivumile PS	Qumbu	Grade R Public School	1	2008-12-01	2009-04-12	7	N	912	658	253	-	-
867	600266	Barkly East HS	Sterkspruit	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 405	19	40	-	-
868	600598	Nolukhanyo JPS	Queenstown	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	1 800	-	-
869	600057	Chibini JSS	Queenstown	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	40	-	-
870	300200	Kwebulana JSS	Cofimvaba	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	1 800	-	-
871	600357	Kwezi JSS	Ngcobo	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	40	-	-
872	400374	Lower Gqaga JSS	Ngcobo	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	1 800	-	-
873	600392	Lukhanji JSS	Queenstown	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	1 800	-	-
874	600970	Lungisani SPS	Sterkspruit	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	1 800	-	-
875	600422	Makhetha SPS	Sterkspruit	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	1 800	-	-
876	600454	Matyantya JSS	Lady	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	1 800	-	-
877	501028	Polokoe SPS	Mt. Fletcher	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	1 800	-	-
878	200305	Buthisizwe	Fort Beaufort	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
879	100152	David Vuku	Port Elizabeth	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
880	100144	DD Siwisa PS	Grahamstown	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
881	100187	Ebongweni PS	Port Elizabeth	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
882	200370	Elijah Mgijima	Fort Beaufort	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
883	201032	Embekweni	East London	Grade R Public School	1	2010-04-01	2011-03-31	7	N	2 124	-	2 124	-	-
884	100299	Helenvale PS.	Port Elizabeth	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
885	200281	Isithsaba	East London	Grade R Public School	1	2010-04-01	2011-03-31	7	N	2 124	-	2 124	-	-
886	500440	Lubhalasi	Mt Frere	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
887	500550	Malubalube JSS	Maluti	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
888	500671	Manzana	Mt Frere	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
889	100495	Masakhane Pub.	Port Elizabeth	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
890	200841	Masibulele	East London	Grade R Public School	1	2009-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
891	500746	Motlatsi	Lusikisiki	Grade R Public School	1	2010-04-01	2011-03-31	7	N	2 124	-	2 124	-	-
892	200623	Nkqubela PS	King Williams Town	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
893	501466	Sakhisizwe PS	Mt Frere	Grade R Public School	1	2008-04-01	2010-03-31	7	N	2 124	-	2 124	-	-
894	600065	Bozwana JSS	Lady Frere	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-
895	100220	Fikizolo PS	Grahamstown	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF Forward Estimates MTEF 2012/13 R'000
1. New and replacement assets														
896	500310	Hombe JSS	Lusikisiki	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-
897	600443	Masakhane JPS	Queenstown	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-
898	100507	Melumzi PS	Uitenhage	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-
899	600574	Ngquba JSS	Sterkspruit	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-
900	400785	Njongozabantu JSS	Ngcobo	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-
901	200585	Nkangeleko	East London	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-
902	400876	Ntsimbini JSS	Libode	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-
903	100747	Steven Mazungula	Port Elizabeth	Grade R Public School	1	2010-04-01	2011-03-31	7	N	1 800	-	1 800	-	-
904	999925	ECD Centres	Various	Grade R Public School	1	2008-04-01	2014-03-31	7	N	494 416	-	20 851	112 087	117 692
		Programme 7.1 Sub-total								**649 843**	**59 912**	**107 260**	**112 087**	**117 692**
905	999903	Auxiliary Services (Exams) Dutywa	Dutywa	Exam Centres	1	2009-04-01	2011-03-31	8	N	6 134	242	-	-	3 000
906	999906	Auxiliary Services (Exams) Engcobo	Ngcobo	Exam Centres	1	2009-01-12	2010-05-30	8	N	11 371	5 123	2 448	475	3 325
907	999912	Auxiliary Services (Exams) Lady Frere	Lady Frere	Exam Centres	1	2009-04-01	2011-03-31	8	N	7 916	514	-	-	3 735
908	999917	Auxiliary Services (Exams) Mt Frere	Mt Frere	Exam Centres	1	2009-01-12	2010-05-31	8	N	8 799	4 378	1 651	318	2 452
909	999920	Auxiliary Services (Exams) Qumbu	Qumbu	Exam Centres	1	2009-01-12	2010-05-30	8	N	7 122	3 116	800	-	3 206
910	999925	Auxiliary Services -(Exams) Zwelitsha	Head Office	Exam Centres	1	2007-04-01	2011-03-31	8	N	113 346	21 323	31 200	36 931	23 892
911	999925	New auxiliary services (Exams)	Various	Exam Centres	1	2008-04-01	2010-03-31	8	N	40 914	-	-	-	-
		Programme 8.1 Sub-total								**195 602**	**34 696**	**36 099**	**37 724**	**39 610**
Total New and replacement assets										**3 329 698**	**1 727 701**	**887 553**	**1 140 031**	**1 299 739**
2. Upgrades and additions														
1	999925	Leadership Institute	Head Office	Leadership Centre	1	2010-04-01	2012-03-31	1	N	5 000	-	2 605	1 632	763
		Programme 1.3 Sub-total								**5 000**	**-**	**2 605**	**1 632**	**763**
2	500251	Gebuza JSS	Lusikisiki	Public Primary Schools	1	2008-10-15	2009-08-15	2	N	2 433	424	2 009	-	-
3	201063	Siviwe SP	East London	Public Primary Schools	1	2007-01-23	2010-03-31	2	N	443	-	443	-	-
4	501414	Daluxolo	Lusikisiki	Public Primary Schools	1	2005-04-28	2005-08-30	2	N	2 785	2 542	243	-	-
5	300881	Bashee (Specialist wrk)	Dutywa	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	15	-	15	-	-
6	200199	Gcobani Intermediate School	East London	Public Primary Schools	1	2005-08-02	2010-03-31	2	N	538	526	12	-	-
7	600324	Kei Bridge PS	Queenstown	Public Primary Schools	1	2005-08-22	2010-03-31	2	N	273	253	20	-	-
8	400360	Lindibuhle JSS (bldng wrks	Libode	Public Primary Schools	1	2006-01-18	2006-03-20	2	N	287	248	39	-	-
9	300249	Lusizi JSS (bldngs)	Butterworth	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	860	533	327	-	-
10	200408	Mamata L/HP (bldng wrks)	King Williams Town	Public Primary Schools	1	2006-04-11	2010-03-31	2	N	1 465	1 397	68	-	-
11	300330	Ngwebe JSS	Butterworth	Public Primary Schools	1	2005-08-02	2010-03-31	2	N	-	-	10	-	-
12	200662	Nxaruni PS	East London	Public Primary Schools	1	2007-01-11	2010-03-31	2	N	370	289	81	-	-
13	400901	Nzwakazi JSS	Mthatha	Public Primary Schools	1	2006-09-02	2006-12-14	2	N	489	414	75	-	-
14	400987	Sentube JSS (bldng wrks)	Ngcobo	Public Primary Schools	1	2005-04-28	2005-08-30	2	N	347	329	18	-	-
15	601068	Transwilger	Sterkspruit	Public Primary Schools	1	2007-03-15	2007-06-15	2	N	914	522	392	-	-
16	100826	Vuba PS	Uitenhage	Public Primary Schools	1	2007-04-15	2007-08-15	2	N	1 152	1 112	40	-	-
17	500221	Ethembeni JSS	Mzimkhulu	Public Primary Schools	1	2006-10-03	2007-04-03	2	N	489	8	481	-	-
18	500265	Govalele Nomaka JSS	Mt Frere	Public Primary Schools	1	2008-09-18	2010-02-17	2	N	9 825	6 890	2 935	-	-
19	401013	Siyahlangula JPS	Ngcobo	Public Primary Schools	1	2008-09-23	2010-10-30	2	N	16 709	14 007	2 702	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF Forward Estimates MTEF 2012/13 R'000
2. Upgrades and additions														
20	200991	Zwelemfundo SPS	East London	Public Primary Schools	1	2008-09-18	2009-09-25	2	N	10 325	8 961	1 364	-	-
21	200046	Bhisho L/HP	King Williams Town	Public Primary Schools	1	2008-09-22	2009-06-24	2	N	3 768	3 355	413	-	-
22	200065	Bulembu PS	King Williams Town	Public Primary Schools	1	2008-10-11	2009-06-10	2	N	2 924	2 654	270	-	-
23	300742	Bulube JSS	Butterworth	Public Primary Schools	1	2008-10-14	2009-11-10	2	N	3 861	3 072	789	-	-
24	100129	Colleen Glen Farm School	Port Elizabeth	Public Primary Schools	1	2009-02-25	2010-02-25	2	N	8 456	6 812	1 645	-	-
25	200114	Debe PS	King Williams Town	Public Primary Schools	1	2008-10-12	2009-02-10	2	N	2 718	2 605	114	-	-
26	100170	Dietrich PS	Port Elizabeth	Public Primary Schools	1	2009-01-22	2009-12-02	2	N	11 512	10 855	657	-	-
27	200126	Dondashe PS	King Williams Town	Public Primary Schools	1	2008-09-30	2009-07-10	2	N	2 967	2 429	539	-	-
28	200171	Ezingcuka PS	King Williams Town	Public Primary Schools	1	2008-10-10	2009-09-23	2	N	2 461	2 443	18	-	-
29	100231	Frank Joubert PS	Port Elizabeth	Public Primary Schools	1	2009-01-22	2010-02-22	2	N	10 360	7 400	2 961	-	-
30	100237	GJ Louw PS	Port Elizabeth	Public Primary Schools	1	2009-01-22	2010-03-12	2	N	10 123	6 671	3 452	-	-
31	600259	Hinana PS	Cradock	Public Primary Schools	1	2008-10-20	2009-11-30	2	N	1 744	1 266	478	-	-
32	200256	Hopefield LPS	Fort Beaufort	Public Primary Schools	1	2008-09-24	2009-09-21	2	N	2 126	1 836	290	-	-
33	100986	Kuyga PS	Port Elizabeth	Public Primary Schools	1	2009-02-25	2010-02-25	2	N	22 000	14 663	7 337	-	-
34	200368	Lower Gxulu L/HP	King Williams Town	Public Primary Schools	1	2008-09-29	2009-07-01	2	N	2 865	2 493	372	-	-
35	200497	Mpeko L/HP	King Williams Town	Public Primary Schools	1	2008-11-05	2009-10-09	2	N	1 962	1 988	-27	-	-
36	200546	Ncerezantsi Primary	Fort Beaufort	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	1 261	1 086	165	-	-
37	200567	Ngqowa	King Williams Town	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	1 204	-	1 204	-	-
38	600620	Nonzwakazi PS	Cradock	Public Primary Schools	1	2009-02-23	2011-03-31	2	N	9 592	4 732	4 860	-	-
39	600636	Ntabankulu JSS	Cofimvaba	Public Primary Schools	1	2008-09-11	2009-08-05	2	N	4 315	3 805	510	-	-
40	300538	Phathilizwe JSS	Dutywa	Public Primary Schools	1	2008-06-11	2010-01-30	2	N	6 345	4 690	1 655	-	-
41	300146	Sigangala JSS	Butterworth	Public Primary Schools	1	2008-10-14	2010-02-12	2	N	3 638	1 221	2 417	-	-
42	100721	Soweto-on- sea PS	Port Elizabeth	Public Primary Schools	1	2009-01-21	2011-03-31	2	N	12 664	8 673	3 991	-	-
43	200846	Tildin L/HPS	King Williams Town	Public Primary Schools	1	2010-04-01	2011-03-31	2	N	1 474	162	1 312	-	-
44	300716	Tshwati JSS	Dutywa	Public Primary Schools	1	14 0ct 08	2009-07-28	2	N	2 284	2 134	150	-	-
45	200859	Tuwa L/HPS	King Williams Town	Public Primary Schools	1	2008-11-05	2009-11-30	2	N	2 221	2 231	-10	-	-
46	300618	Upper Bolotwa JSS	Dutywa	Public Primary Schools	1	2008-10-29	2010-02-12	2	N	6 021	3 106	2 915	-	-
47	300635	Upper Nqolosa JSS	King Williams Town	Public Primary Schools	1	2008-12-04	2009-06-11	2	N	3 563	3 228	335	-	-
48	200907	Woodlands L/HP School	King Williams Town	Public Primary Schools	1	2008-10-08	2009-07-24	2	N	1 428	1 226	201	-	-
49	400053	Buje JSS	Libode	Public Primary Schools	1	2008-09-18	2009-11-30	2	N	5 878	5 283	595	-	-
50	501372	Bulumko JPS	Lusikisiki	Public Primary Schools	1	2008-04-15	2010-03-31	2	N	4 868	4 044	824	-	-
51	200999	Chumani PS	East London	Public Primary Schools	1	2008-09-18	2009-11-30	2	N	10 987	9 742	1 245	-	-
52	400089	Corana JSS	Libode	Public Primary Schools	1	2008-09-22	2009-11-22	2	N	6 935	6 427	508	-	-
53	300056	Dalibango JSS	Sterkspruit	Public Primary Schools	1	2008-11-12	2009-12-10	2	N	2 236	1 291	945	-	-
54	600147	Dum-Dum SPS	Cofimvaba	Public Primary Schools	1	2008-09-25	2009-10-14	2	N	6 029	5 200	829	-	-
55	600168	Eluthuthu PS	Butterworth	Public Primary Schools	1	2008-09-19	2009-10-30	2	N	7 384	6 901	482	-	-
56	400175	Ethembeni PS (Part A)	Mthatha	Public Primary Schools	1	2008-11-12	2009-11-12	2	N	5 308	3 732	1 577	-	-
57	400175	Ethembeni PS (Part B)	Mthatha	Public Primary Schools	1	2008-11-12	2010-01-30	2	N	2 625	2 421	204	-	-
58	500704	Gcinisizwe JSS	Mt Frere	Public Primary Schools	1	2008-09-19	2010-01-15	2	N	6 943	5 945	999	-	-
59	300787	Gobe Commercial	Butterworth	Public Primary Schools	1	2008-09-16	2009-10-16	2	N	9 139	7 552	1 587	-	-
60	400258	Hako JPS	Lusikisiki	Public Primary Schools	1	2008-11-13	2009-12-08	2	N	6 474	5 598	876	-	-
61	600250	Heukile SPS	Ngcobo	Public Primary Schools	1	2008-10-08	2009-10-21	2	N	6 748	6 128	621	-	-
62	400354	Lapetuka JPS	Lady Frere	Public Primary Schools	1	2008-09-22	2009-08-31	2	N	5 641	5 079	562	-	-
63	600367	Lehmansdrift	Butterworth	Public Primary Schools	1	2008-09-19	2009-10-30	2	N	7 377	6 990	387	-	-
64	400396	Ludaka JSS	Libode	Public Primary Schools	1	2008-09-17	2009-12-11	2	N	9 454	8 428	1 026	-	-
65	400439	Madotyeni	Ngcobo	Public Primary Schools	1	2008-09-22	2009-11-13	2	N	10 039	9 430	609	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget	EPWP	Total	Expenditure	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Progra-mme Name	Budget for current financial year	project cost	to date from previous years	MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
2. Upgrades and additions														
66	401232	Magumbini JSS	Libode	Public Primary Schools	1	2008-09-18	2010-01-30	2	N	9 626	8 798	828	-	-
67	400461	Makaula JSS	Mthatha	Public Primary Schools	1	2008-09-26	2009-11-30	2	N	10 903	7 825	3 079	-	-
68	500544	Malangeni JSS Part A	Lusikisiki	Public Primary Schools	1	2008-11-15	2009-12-15	2	N	2 762	1 802	960	-	-
69	500544	Malangeni JSS Part B	Lusikisiki	Public Primary Schools	1	2009-01-25	2010-03-30	2	N	2 543	918	1 625	-	-
70	500544	Malangeni JSS Part C	Lusikisiki	Public Primary Schools	1	2008-05-11	2010-03-30	2	N	3 190	1 515	1 675	-	-
71	500544	Malangeni JSS Part D	Lusikisiki	Public Primary Schools	1	2009-05-11	2010-03-15	2	N	3 848	2 303	1 545	-	-
72	400559	Mdanjelwa JSS	Butterworth	Public Primary Schools	1	2009-01-05	2010-01-29	2	N	5 203	4 087	1 116	-	-
73	300335	Mhlabeni SPS	Lady Frere	Public Primary Schools	1	2008-09-22	2009-07-17	2	N	8 779	7 427	1 351	-	-
74	400607	Mkambeni SPS	Qumbu	Public Primary Schools	1	2008-09-19	2009-11-30	2	N	6 896	6 468	428	-	-
75	400616	Mlotsana SPS (Part A)	Lusikisiki	Public Primary Schools	1	2008-11-13	2009-11-30	2	N	5 020	5 000	19	-	-
76	400616	Mlotsana SPS (Part B)	Mthatha	Public Primary Schools	1	2008-11-13	2010-01-30	2	N	2 297	1 963	334	-	-
77	400617	Mmangonkone JSS	Qumbu	Public Primary Schools	1	2008-09-19	2010-01-30	2	N	11 559	9 067	2 492	-	-
78	400670	Mtawelanga SPS	Ngcobo	Public Primary Schools	1	2008-09-22	2009-10-30	2	N	9 101	7 125	1 976	-	-
79	400680	Mtsotso JSS	Dutywa	Public Primary Schools	1	2008-09-25	2010-01-15	2	N	6 316	4 350	1 965	-	-
80	300413	Ncenjani SPS	Butterworth	Public Primary Schools	1	2008-09-23	2009-09-30	2	N	1 948	2 546	-598	-	-
81	400715	Ndalatha SPS	Dutywa	Public Primary Schools	1	2008-09-25	2010-01-15	2	N	8 672	5 694	2 978	-	-
82	400778	Ngwevana JSS Part 1	Cofimvaba	Public Primary Schools	1	2009-01-05	2010-01-29	2	N	2 469	1 791	678	-	-
83	400778	Ngwevana JSS Part 2	Cofimvaba	Public Primary Schools	1	2009-01-05	2010-01-29	2	N	3 284	2 186	1 098	-	-
84	300474	Nolusapho SPS	King Williams Town	Public Primary Schools	1	2008-09-25	2009-09-16	2	N	6 954	5 986	968	-	-
85	300733	Ntlahlani JSS	Dutywa	Public Primary Schools	1	2009-09-23	2009-10-23	2	N	3 743	3 256	488	-	-
86	300527	Nyokana JSS	Dutywa	Public Primary Schools	1	2008-09-23	2010-01-15	2	N	7 206	4 988	2 218	-	-
87	501019	Phandaphantsi JPS	Lusikisiki	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	7 591	6 805	786	-	-
88	400916	Phingilili JSS	Mthatha	Public Primary Schools	1	2008-09-19	2010-01-30	2	N	8 531	4 933	3 598	-	-
89	600685	Qhemegha JSS	Sterkspruit	Public Primary Schools	1	2008-11-13	2009-10-30	2	N	3 175	2 694	482	-	-
90	600698	Qutubeni JSS	Cofimvaba	Public Primary Schools	1	2008-09-25	2009-09-09	2	N	8 984	6 937	2 047	-	-
91	501056	RV Mantshule JSS	Butterworth	Public Primary Schools	1	2008-09-18	2010-01-20	2	N	7 460	6 243	1 217	-	-
92	401050	Tembaletu JSS	Qumbu	Public Primary Schools	1	2008-09-19	2009-11-30	2	N	10 399	9 006	1 393	-	-
93	401093	Upper Culunca JSS	Qumbu	Public Primary Schools	1	2008-09-19	2009-11-30	2	N	9 663	8 510	1 153	-	-
94	401117	Vinish JSS	Libode	Public Primary Schools	1	2008-09-17	2010-01-31	2	N	9 462	7 997	1 465	-	-
95	300705	Zwelilungile SPS	Dutywa	Public Primary Schools	1	2008-09-23	2009-10-23	2	N	7 206	5 380	1 826	-	-
96	500002	Amawushe JSS	Mzimkhulu	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 910	2 842	68	-	-
97	500005	Arthur Nguga	Mt Frere	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 596	2 469	127	-	-
98	500006	Azariel	Maluti	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 438	2 340	98	-	-
99	400035	Belekence JSS	Qumbu	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 147	1 936	211	-	-
100	600262	Hlathikhulu JSS	Cofimvaba	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 535	2 514	21	-	-
101	500329	Jakuja JSS	Lusikisiki	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	15	-	15	-	-
102	600421	Majuba Nek	Sterkspruit	Public Primary Schools	1	2007-02-10	2007-08-10	2	N	23	-	23	-	-
103	500634	Mcetyane JPS	Mt Fletcher	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	1 309	1 242	67	-	-
104	500867	Ndwana JSS	Lusikisiki	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	124	-	124	-	-
105	500920	Nobila SPS	Mzimkhulu	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 270	2 242	28	-	-
106	200655	Ntsasa	East London	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	1 386	1 383	3	-	-
107	400781	Nxelesa JSS	Mt Fletcher	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	3 819	3 445	374	-	-
108	400893	Nyanga Hostels	Ngcobo	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	94	-	94	-	-
109	501170	Stranger's Rest	Mzimkhulu	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 419	2 257	162	-	-
110	600851	Tsakana JSS	Cofimvaba	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	3 217	2 681	536	-	-
111	501236	Tsibiyane JSS	Qumbu	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 318	2 183	135	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available: MTEF 2010/11 R'000	MTEF Forward Estimates: MTEF 2011/12 R'000	MTEF Forward Estimates: MTEF 2012/13 R'000
2. Upgrades and additions														
112	501237	Tsikarong JSS	Maluti	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 651	2 645	6	-	-
113	501286	Vumazonke SPS	Mzimkhulu	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	3 162	2 969	193	-	-
114	401185	Zikolokota JSS	Dutywa	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	1 450	1 262	188	-	-
115	500011	Bakuba JSS	Lusikisiki	Public Primary Schools	1	2006-06-15	2007-11-16	2	N	8 097	7 981	116	-	-
116	200036	Bebule L/HPS	King Williams Town	Public Primary Schools	1	2004-06-13	2010-03-31	2	N	1 352	1 340	12	-	-
117	600055	Bomeni JSS	Lady Frere	Public Primary Schools	1	2006-01-16	2008-03-14	2	N	4 834	3 977	857	-	-
118	200055	Bonke PS	King Williams Town	Public Primary Schools	1	2005-04-15	2006-11-15	2	N	2 838	2 604	234	-	-
119	600065	Bozwana JSS	Lady Frere	Public Primary Schools	1	2006-01-06	2008-05-21	2	N	4 536	4 262	274	-	-
120	500071	Buttville JSS	Mbizana	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	1 546	1 537	9	-	-
121	500074	Caba	Lusikisiki	Public Primary Schools	1	2003-12-01	2004-09-30	2	N	3 635	3 551	84	-	-
122	500142	Dumezweni JSS	Libode	Public Primary Schools	1	2006-01-30	2006-09-30	2	N	3 713	3 692	21	-	-
123	600160	Egqili	Sterkspruit	Public Primary Schools	1	2004-04-14	2005-01-14	2	N	5 073	5 073	-	-	-
124	500202	Engunjini JSS	Mzimkhulu	Public Primary Schools	1	2006-01-17	2010-03-31	2	N	4 098	4 112	-14	-	-
125	601051	Gando JSS	Cofimvaba	Public Primary Schools	1	2006-01-16	2008-03-14	2	N	5 823	4 852	971	-	-
126	400217	Godini JSS	Libode	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	4 055	3 791	264	-	-
127	500310	Hombe	Lusikisiki	Public Primary Schools	1	2003-12-04	2005-04-02	2	N	7 662	7 395	267	-	-
128	500317	Ikaheng JSS	Maluti	Public Primary Schools	1	2006-09-01	2007-11-13	2	N	4 827	4 535	292	-	-
129	500335	Jiliza JSS	Lusikisiki	Public Primary Schools	1	2003-11-18	2004-04-29	2	N	1 028	1 000	28	-	-
130	400323	Khanyisa JSS	Mthatha	Public Primary Schools	1	2006-01-31	2007-01-31	2	N	445	-	445	-	-
131	600337	Kleinbooi JSS	Queenstown	Public Primary Schools	1	2006-02-07	2010-03-31	2	N	8 728	7 143	1 585	-	-
132	100425	Kwanoxolo PS	Port Elizabeth	Public Primary Schools	1	2006-01-24	2007-05-25	2	N	15 009	14 831	178	-	-
133	300222	Lower Goqo	Dutywa	Public Primary Schools	1	2004-11-25	2010-03-31	2	N	442	-	442	-	-
134	500456	Lugwijini JSS	mbizana	Public Primary Schools	1	2006-01-25	2007-05-27	2	N	10 896	10 827	69	-	-
135	600392	Lukhanji PS	Queenstown	Public Primary Schools	1	2004-01-28	2005-06-27	2	N	7 487	7 218	269	-	-
136	300280	Mankihlana JSS	Butterworth	Public Primary Schools	1	2005-05-09	2010-03-31	2	N	32	-	32	-	-
137	300769	Mantanjeni	King Williams Town	Public Primary Schools	1	2004-01-15	2004-06-13	2	N	1 470	1 458	12	-	-
138	500599	Matshona JSS	Lusikisiki	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	7 334	7 003	331	-	-
139	200444	Mavuso JSS	Fort Beaufort	Public Primary Schools	1	2006-01-24	2006-09-24	2	N	3 121	3 083	38	-	-
140	300301	Maxama JSS	Cofimvaba	Public Primary Schools	1	2006-11-28	2007-07-03	2	N	2 364	2 056	308	-	-
141	500615	Mbekwa JSS	Mbizana	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	7 094	6 819	275	-	-
142	500624	Mbonda JSS	Mt Frere	Public Primary Schools	1	2006-01-16	2010-03-31	2	N	3 257	3 162	95	-	-
143	500662	Mganu JSS	Mt Frere	Public Primary Schools	1	2003-11-11	2010-03-31	2	N	3 002	2 722	280	-	-
144	500708	Mnceba JSS	Mzimkhulu	Public Primary Schools	1	2006-01-17	2006-11-17	2	N	2 745	2 647	98	-	-
145	200488	Mngqesha	King Williams Town	Public Primary Schools	1	2006-10-18	2010-03-31	2	N	1 554	1 540	14	-	-
146	500731	Mohoabatsana JSS	Mt Fletcher	Public Primary Schools	1	2003-11-06	2004-08-16	2	N	2 116	2 076	40	-	-
147	400689	Mxambule	Mthatha	Public Primary Schools	1	2004-05-10	2005-05-09	2	N	4 434	4 214	220	-	-
148	300423	Ndenxe JSS	Butterworth	Public Primary Schools	1	2004-04-20	2006-01-19	2	N	1 923	1 808	115	-	-
149	400757	Ngqeleni Village JSS	Libode	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	830	744	86	-	-
150	100125	Ngqurha JSS	Port Elizabeth	Public Primary Schools	1	2004-01-21	2004-11-18	2	N	4 068	4 068	-	-	-
151	500895	Ngwayibanjwa JSS	Qumbu	Public Primary Schools	1	2003-11-05	2004-06-08	2	N	2 597	2 470	127	-	-
152	600581	Nkonkobe JSS	Queenstown	Public Primary Schools	1	2006-02-07	2010-03-31	2	N	3 711	3 187	524	-	-
153	400801	Nkwalini JSS - Emergency	Mthatha	Public Primary Schools	1	2006-02-02	2010-03-31	2	N	2 279	2 052	227	-	-
154	500924	Noloyiso JSS	Maluti	Public Primary Schools	1	2006-01-16	2010-03-31	2	N	3 413	3 243	170	-	-
155	400848	Ntaba JSS	Mt Fletcher	Public Primary Schools	1	2003-11-28	2004-07-27	2	N	1 869	1 852	17	-	-
156	400871	Ntshilini JSS	Libode	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	9 119	8 904	215	-	-
157	401073	Ntungwana JSS	Mthatha	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	4 384	4 150	234	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
2. Upgrades and additions														
158	400890	Nxothwe JSS	Qumbu	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	79	-	79	-	-
159	300530	Nyumaga JSS	Butterworth	Public Primary Schools	1	2004-04-20	2004-11-24	2	N	128	-	128	-	-
160	401263	Phezukwewilo - Emergency	Mthatha	Public Primary Schools	1	2006-02-03	2006-02-03	2	N	458	405	53	-	-
161	501042	Qanqu JSS	Mt Frere	Public Primary Schools	1	2006-01-16	2010-03-31	2	N	4 905	4 742	163	-	-
162	400960	Qurana JSS	Mt Fletcher	Public Primary Schools	1	2006-06-28	2010-03-31	2	N	4 051	3 164	887	-	-
163	501061	Readsdale JSS	Mzimkhulu	Public Primary Schools	1	2003-11-19	2010-03-31	2	N	2 191	2 124	67	-	-
164	400974	Sakela JSS	Mthatha	Public Primary Schools	1	2003-11-19	2004-10-19	2	N	2 704	2 528	176	-	-
165	501096	Sidakeni JSS	Maluti	Public Primary Schools	1	2006-01-16	2010-03-31	2	N	3 961	3 850	111	-	-
166	400998	Sikoma JSS	Libode	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	6 585	6 202	383	-	-
167	601017	Sophakama PS	Queenstown	Public Primary Schools	1	2006-02-07	2006-09-15	2	N	382	172	210	-	-
168	600788	St Gabriels JSS	Ngcobo	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	986	52	934	-	-
169	200870	Tyutyuza PS	Fort Beaufort	Public Primary Schools	1	2006-01-24	2006-07-19	2	N	1 942	1 819	123	-	-
170	300632	Upper Ngxutyana JSS	Dutywa	Public Primary Schools	1	2004-01-29	2004-08-29	2	N	1 880	1 860	20	-	-
171	200900	Wesley PS/Sibonelele	King Williams Town	Public Primary Schools	1	2004-01-30	2004-07-26	2	N	2 191	2 191	-	-	-
172	401205	Zwelebango JSS	Mthatha	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	1 532	1 459	73	-	-
173	300330	Mgwebe JSS	Butterworth	Public Primary Schools	1	2004-11-25	2005-10-10	2	N	87	62	25	-	-
174	501116	Sipetu JSS	Lusikisiki	Public Primary Schools	1	2008-09-30	2009-07-30	2	N	3 029	229	2 800	-	-
175	500012	Baleni JSS	Mbizana	Public Primary Schools	1	2006-06-06	2006-12-06	2	N	1 213	590	623	-	-
176	500168	Elukhanyisweni SPS	Mt Fletcher	Public Primary Schools	1	2006-02-01	2010-03-31	2	N	1 484	885	599	-	-
177	500272	Gudlintaba JPS	Maluti	Public Primary Schools	1	2006-01-31	2006-08-01	2	N	1 442	1 150	292	-	-
178	600993	Mpunga JSS	Cofimvaba	Public Primary Schools	1	2006-01-31	2006-08-01	2	N	1 250	1 141	109	-	-
179	601023	Dalubuzwe PS	Queenstown	Public Primary Schools	1	2008-09-19	2009-06-19	2	N	10 891	7 720	3 171	-	-
180	500279	Gunyeni SPS	Lusikisiki	Public Primary Schools	1	2008-11-11	2009-11-11	2	N	12 416	7 955	4 461	-	-
181	500396	Lehana's Pass JSS	Mt Fletcher	Public Primary Schools	1	2008-10-20	2009-09-21	2	N	10 565	6 817	3 748	-	-
182	501003	Paballong JSS	Maluti	Public Primary Schools	1	2008-10-16	2009-09-16	2	N	6 201	1 521	4 680	-	-
183	401239	Upper Zimbane JSS	Mthatha	Public Primary Schools	1	2008-08-27	2009-08-27	2	N	10 736	8 941	1 795	-	-
184	501296	Xolobeni JSS	Mbizana	Public Primary Schools	1	2008-10-30	2009-08-06	2	N	9 732	5 583	4 149	-	-
185	500553	Maluti JSS	Mt Fletcher	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	1 758	1 626	132	-	-
186	500319	Ilitha JSS	Mt Frere	Public Primary Schools	1	2003-11-11	2004-09-11	2	N	3 018	2 715	303	-	-
187	500629	Mbumbazi JSS	Mt Frere	Public Primary Schools	1	2004-02-05	2004-09-11	2	N	1 814	1 262	552	-	-
188	501044	Qebedu SPS	Lusikisiki	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	6 612	4 743	1 869	-	-
189	600190	Ethembeni School (clsrms)	Sterkspruit	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	13	-	13	-	-
		Programme 2.1 Sub-total								**836 389**	**685 978**	**150 411**	**-**	**-**
190	100521	Mlungisi Perfector SSS	Uitenhage	Public Primary Schools	1	2005-09-15	2005-12-14	2	N	12	-	12	-	-
191	100572	Nkululeko SSS	Uitenhage	Public Primary Schools	1	2007-04-15	2010-03-31	2	N	1 213	1 167	46	-	-
192	500334	Jikindaba SSS	Lusikisiki	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 747	1 601	1 147	-	-
193	200360	Lingani SSS	King Williams Town	Public Primary Schools	1	2008-09-29	2009-10-30	2	N	2 355	2 179	176	-	-
194	200451	Mbulelo Benekana SSS	King Williams Town	Public Primary Schools	1	2008-10-28	2009-08-07	2	N	5 243	4 366	877	-	-
195	200482	Minenkulu SSS	King Williams Town	Public Primary Schools	1	2008-11-05	2009-12-11	2	N	2 611	2 159	451	-	-
196	100531	Motherwell SSS	Port Elizabeth	Public Primary Schools	1	2009-03-31	2010-03-12	2	N	15 574	13 266	2 308	-	-
197	200539	Nathaniel Pamla SSS	King Williams Town	Public Primary Schools	1	2008-10-08	2009-11-24	2	N	2 238	2 175	63	-	-
198	200551	Ndileka SSS	King Williams Town	Public Primary Schools	1	2008-09-30	2009-09-16	2	N	2 652	2 532	119	-	-
199	200609	Nompendulo SSS	King Williams Town	Public Primary Schools	1	2008-09-30	2009-11-24	2	N	3 090	2 937	153	-	-
200	600620	Nonzwakazi JPS	Cradock	Public Primary Schools	1	2008-09-19	2009-10-30	2	N	1 635	1 135	500	-	-
201	600969	Phakama-Hofmeyr SSS	Cradock	Public Primary Schools	1	2008-09-19	2009-10-30	2	N	3 655	2 000	1 655	-	-
202	200797	Siyazama SSS	King Williams Town	Public Primary Schools	1	2008-09-30	2009-09-16	2	N	2 808	2 673	135	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
2. Upgrades and additions														
203	300057	Daluhlanga SSS	Butterworth	Public Primary Schools	1	2008-09-16	2009-10-16	2	N	9 625	7 378	2 247	-	-
204	200197	Gcato SSS	Fort Beaufort	Public Primary Schools	1	2008-09-17	2009-11-30	2	N	7 113	5 757	1 356	-	-
205	300663	Xilinxa SSS	Butterworth	Public Primary Schools	1	2008-10-07	2009-12-11	2	N	7 057	5 436	1 621	-	-
206	999925	Agent Fees (CDC)	Various	Public Primary Schools	1	2010-04-01	2011-03-31	2	N	30 237	6 237	7 527	7 000	9 000
207	500027	Bethania SSS	Mt Fletcher	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	2 345	2 180	165	-	-
208	500659	Mfundisweni SSS (Phase 2)	Lusikisiki	Public Primary Schools	1	2004-02-09	2005-04-13	2	N	100	-	100	-	-
209	500041	Bizana Village SSS	Mbizana	Public Primary Schools	1	2003-11-07	2005-03-07	2	N	7 079	6 990	89	-	-
210	100118	Chubekile SSS	Port Elizabeth	Public Primary Schools	1	2006-02-09	2010-03-31	2	N	16 629	16 165	464	-	-
211	100244	Gelvendale SSS	Port Elizabeth	Public Primary Schools	1	2006-01-25	2007-04-20	2	N	11 210	10 947	263	-	-
212	601031	Isikhoba Tech School.	Cofimvaba	Public Primary Schools	1	2003-12-01	2010-03-31	2	N	5 757	4 787	970	-	-
213	400282	Jamangile SSS	Mt Fletcher	Public Primary Schools	1	2006-12-01	2008-06-28	2	N	7 480	7 131	349	-	-
214	600308	Jonas goduka hs	Sterkspruit	Public Primary Schools	1	2004-04-14	2005-01-14	2	N	3 915	3 915	-	-	-
215	400308	Joubert Ludidi SSS	Qumbu	Public Primary Schools	1	2003-11-20	2005-01-20	2	N	6 650	6 374	276	-	-
216	100382	Khutliso Daniels SSS	Grahamstown	Public Primary Schools	1	2004-01-07	2005-02-08	2	N	6 208	6 038	170	-	-
217	501358	Lehana SSS	Mt Fletcher	Public Primary Schools	1	2006-01-26	2010-03-31	2	N	17 114	15 673	1 441	-	-
218	500486	Luzie Drift SSS	Mt Fletcher	Public Primary Schools	1	2003-11-07	2004-09-06	2	N	3 017	2 991	26	-	-
219	100493	Merry Waters SSS	Grahamstown	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	6 652	6 489	163	-	-
220	500732	Moiketsi SSS	Maluti	Public Primary Schools	1	2006-01-17	2010-03-31	2	N	5 144	4 991	153	-	-
221	400716	Ndamase SSS (Renov hall & Plant room.)	Libode	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	2 774	2 673	101	-	-
222	400716	Ndamase SSS (Clsrms)	Libode	Public Primary Schools	1	2006-02-03	2006-12-03	2	N	4 339	4 199	140	-	-
223	400716	Ndamase SSS (External wrks & Civil.)	Libode	Public Primary Schools	1	2006-01-20	2006-11-20	2	N	5 937	5 728	209	-	-
224	400976	Samuel nombewu SSS	Mt Fletcher	Public Primary Schools	1	2006-01-24	2010-03-31	2	N	4 095	3 814	281	-	-
225	200816	St Matthews SSS	King Williams Town	Public Primary Schools	1	2004-03-26	2004-10-15	2	N	6 621	6 572	49	-	-
226	600829	Thandisizwe	Lady Frere	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	260	-	260	-	-
227	200881	Uviwe SSS	East London	Public Primary Schools	1	2006-06-11	2010-03-31	2	N	12 865	11 339	1 526	-	-
228	401225	Zwelodumo SSS	Mthatha	Public Primary Schools	1	2008-08-27	2009-08-27	2	N	15 087	9 972	5 103	-	-
229	501237	Khorong SSS	Maluti	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	4 681	4 420	261	-	-
230	400989	Shawbury HS (bldng wrks)	Qumbu	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	25 663	23 976	1 687	-	-
231	400989	Shawbury HS (Civils)	Qumbu	Public Primary Schools	1	2006-04-01	2008-03-31	2	N	9 098	8 821	277	-	-
232	100731	St Colmcille SSS	Uitenhage	Public Primary Schools	1	2006-11-02	2010-03-31	2	N	7 611	6 930	681	-	-
233	500659	Mfundisweni SSS	Lusikisiki	Public Primary Schools	1	2006-04-01	2010-03-31	2	N	5 727	-	-	-	-
		Programme 2.2 Sub-total								**303 922**	**246 114**	**35 597**	**7 000**	**9 000**
234	401385	Tsolo Spec School (Phase III)	Qumbu	Special School	1	2010-04-01	2012-03-31	4	N	7 717	-	6 994	723	-
235	501280	Vukuzenzele Special School	Mbizana	Special School	1	2010-04-01	2012-03-31	4	N	3 934	47	3 887	-	-
236	501355	Nompumalanga	Mbizana	Special School	1	2010-04-01	2011-03-31	4	N	1 000	-	1 000	-	-
237	100970	Luthando Luvuyo	Port Elizabeth	Special School	1	2010-04-01	2011-03-31	4	N	1 000	-	1 000	-	-
238	999925	Spec Schools IGP	Various	Special School	1	2011-04-01	2014-03-31	4	N	-	-	-	86 950	59 336
		Programme 4.5 Sub-total IGP								**13 651**	**47**	**12 881**	**87 673**	**59 336**
239	999925	Sigcau Spec School (Phase III)	Lusikisiki	Special School	1	2010-04-01	2012-03-31	4	N	59 560	-	8 979	15 686	-
240	501451	Nolitha Spec School (Ablutions)	Mt Frere	Special School	1	2003-12-04	2004-03-04	4	N	625	605	20	-	-
241	501451	Nolitha Spec School (Prefabs)	Mt Frere	Special School	1	2006-02-25	2006-05-25	4	N	589	422	167	-	-
242	100982	Khanyisa - PE	Port Elizabeth	Special School	1	2011-04-01	2012-03-31	4	N	13 436	-	1 067	12 369	-
243	501451	Nolitha Spec School (add clsrms & hostel)	Mt Frere	Special School	1	2012-04-01	2013-03-31	4	N	5 611	-	-	5 611	-
244	500387	Kwaqonda SPS	Lusikisiki	Special School	1	2012-04-01	2013-03-31	4	N	4 671	-	-	4 671	-
		Programme 4.1 Sub-total								**84 492**	**1 027**	**10 233**	**38 337**	**-**

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF Forward Estimates MTEF 2012/13 R'000
2. Upgrades and additions														
245	700006	Ezibeleni Tech (ikhala)	Queenstown	FET Colleges	1	2010-04-01	2011-03-31	5	N	13 575	12 873	317	-	-
246	700003	King Hintsa College	Butterworth	FET Colleges	1	2010-04-01	2011-03-31	5	N	4 744	4 439	179	-	-
247	700007	Lovedale (Alice)	Fort Beaufort	FET Colleges	1	2010-04-01	2011-03-31	5	N	1 404	862	542	-	-
248	700005	Mt Frere Tech (Ingwe)	Mt Frere	FET Colleges	1	2010-04-01	2011-03-31	5	N	17 714	16 824	190	-	-
249	700003	King Hintsa College (admn)	Butterworth	FET Colleges	1	2010-04-01	2011-03-31	5	N	21 162	14 443	3 128	-	-
250	700004	KSD (Cicira) College bldngs	Mthatha	FET Colleges	1	2010-04-01	2011-03-31	5	N	59 540	52 865	2 000	-	-
		Programme 5.1 Sub-total								**118 139**	**102 306**	**6 356**	**-**	**-**
Total Upgrade and Additions										**1 361 593**	**1 035 472**	**218 082**	**134 642**	**69 099**
3. Rehabilitation, renovations and refurbishment														
1	900025	EFMS	Head Office	Admin	1	2005-04-01	2013-03-31	1	N	6 586	1 086	3 600	1 900	-
2	900025	Programme Management Team	Head Office	Admin	1	2005-04-01	2013-03-31	1	N	2 605	1 800	250	260	295
		Programme 1.2 Sub-total										**3 850**	**2 160**	**295**
3	999902	Butterworth District Office	Butterworth	District office	1	2009-07-01	2011-03-31	1	N	8 432	-	2 500	5 932	-
4	999913	Libode District Office (community college)	Libode	Community College	1	2009-04-01	2011-03-31	1	N	8 432	-	1 500	3 932	3 000
5	999909	St. Aidens District Office	Grahamstown	District office	1	2010-04-01	2011-03-31	1	N	614	174	440	-	-
6	999900	Cabling Head Office & Districts	Head Office	Head & District Office	1	2008-04-01	2009-03-31	1	N	2 000	1 004	996	-	-
7	900025	District Offices (Planning fees)	Head Office	District office	1	2010-04-01	2011-03-31	1	N	500	-	500	-	-
8	900025	Document Management System Centre	Head Office	Document Management Centre	1	2010-04-01	2012-03-31	1	N	4 956	-	2 000	2 956	-
9	900025	Maintenance - Head Office	Head Office	Admin	1	2010-04-01	2014-03-31	1	N	23 240	-	2 000	1 749	19 491
		Programme 1.3 Sub-total								**57 365**	**4 064**	**9 936**	**14 569**	**22 491**
10	999925	Technical Secondary Schools - IGP	Various	Public Secondary School	1	2010-04-01	2014-03-31	2	N	27 005	-	2 005	10 000	15 000
		Programme 2.6 Sub-total IGP										**2 005**	**4 011**	**6 016**
11	600319	Khanyisa - Cala (2nd Phase Spec Schl)	Ngcobo	Special School	1	2010-04-01	2011-03-31	4	N	970	73	897	-	-
12	999925	Sigcau Spec School (Phase II)	Lusikisiki	Special School	1	2010-04-01	2013-03-31	4	N	12 650	-	9 542	3 108	-
13	401048	Thembisa Spec School	Mthatha	Special School	1	2010-04-01	2012-03-31	4	N	7 499	-	6 899	600	-
14	100293	Happydale Spec School	Port Elizabeth	Special School	1	2010-04-01	2011-03-31	4	N	-	-	-	-	-
15	100642	Quest Spec School	Port Elizabeth	Special School	1	2010-04-01	2011-03-31	4	N	1 140	-	1 140	-	-
16	999925	Reuben Birin	Uitenhage	Special School	1	2010-04-01	2011-03-31	4	N	-	-	-	-	-
		Programme 4.5 Sub-total IGP								**22 259**	**73**	**18 478**	**3 708**	**-**
17	200886	Vukuhambe Special School	East London	Special School	1	2011-04-01	2012-03-31	4	N	6 442	-	6 197	245	-
18	600319	Khanyisa Spec School (bldng wrks)	Ngcobo	Special School	1	2007-04-01	2012-03-31	4	N	48	-	-	-	-
19	600305	JJ Serfontein (Bldng)	Queenstown	Special School	1	2004-04-15	2004-07-14	4	N	51	-	51	-	-
20	999925	Sigcau Spec School (Phase I)	Lusikisiki	Special School	1	2008-04-01	2011-03-31	4	N	5 335	5 062	273	-	-
21	401385	Tsolo Spec School (Phase I)	Qumbu	Special School	1	2010-04-01	2012-03-31	4	N	6 004	5 814	190	-	-
22	401385	Tsolo Spec School (Phase II)	Qumbu	Special School	1	2008-04-01	2011-03-31	4	N	6 500	6 470	30	-	-
23	600319	Khanyisa Spec School (Sewer)	Ngcobo	Special School	1	2008-04-01	2011-03-31	4	N	25	-	25	-	-
		Programme 4.1 Sub-total								**24 405**	**17 346**	**6 766**	**245**	**-**
24	999908	ECMC Graaff-Reinet	Graaff-Reinet	FET College	1	2008-04-01	2011-03-31	5	N	6 932	5 320	145	-	-
25	401375	KSD (Mthatha) Tech College	Mthatha	FET College	1	2009-04-01	2010-03-31	5	N	18 375	16 331	1 358	-	-
		Programme 5.1 Sub-total								**25 307**	**21 651**	**1 503**	**-**	**-**
Total rehailitation, renovations and refurbishment										**129 336**	**43 134**	**42 538**	**24 693**	**28 802**

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure		Project Duration		Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2010/11 R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000
4. Maintenance and repairs														
1	200518	Mxolisi PS	East London	Public Primary School	1	2008-09-25	2010-01-22	2	N	425	209	216	-	-
2	200567	Ngqowa PS	King Williams Town	Public Primary School	1	2008-04-01	2010-01-15	2	N	378	100	278	-	-
3	200866	Tyityaba L/HPS	King Williams Town	Public Primary School	1	2008-09-17	2009-09-11	2	N	260	184	76	-	-
4	200505	Msundulu PS	East London	Public Primary School	1	2008-04-01	2010-01-15	2	N	12	-	12	-	-
5	200941	Zikwaba PS	East London	Public Primary School	1	2008-04-01	2009-02-16	2	N	18	-	18	-	-
6	200135	Duncan Village PS	East London	Public Primary School	1	2008-04-01	2008-12-10	2	N	30	-	30	-	-
7	200276	Inyathi PS	East London	Public Primary School	1	2008-04-01	2009-03-11	2	N	40	-	40	-	-
8	200358	Leqeni L/HPS	King Williams Town	Public Primary School	1	2008-04-01	2009-10-30	2	N	326	165	161	-	-
9	200809	Sosebenza PS	King Williams Town	Public Primary School	1	2008-08-04	2009-05-18	2	N	154	92	62	-	-
10	600671	Philget Mzazi JSS	Queenstown	Public Primary School	1	2008-10-03	2009-12-01	2	N	1 672	152	1 520	-	-
11	600883	Van Coller PS	Queenstown	Public Primary School	1	2008-10-03	2009-09-16	2	N	915	778	137	-	-
12	600253	Hewu HS	Queenstown	Public Primary School	1	2008-09-30	2009-12-08	2	N	1 353	786	567	-	-
13	600260	Hlalethembeni JP	Cradock	Public Primary School	1	2009-04-01	2009-12-10	2	N	238	189	49	-	-
14	601121	Tabata JSS	Lady Frere	Public Primary School	1	2008-10-07	2009-11-27	2	N	228	190	38	-	-
15	600236	Matshona JSS	Cofimvaba	Public Primary School	1	2008-08-26	2009-04-21	2	N	393	347	46	-	-
16	600492	Mkululi JSS	Cofimvaba	Public Primary School	1	2008-08-26	2009-11-12	2	N	538	487	51	-	-
17	600749	Sinako JSS	Queenstown	Public Primary School	1	2008-10-03	2009-12-09	2	N	750	505	245	-	-
18	601002	Kolonga JSS	Cofimvaba	Public Primary School	1	2008-04-01	2009-11-26	2	N	970	802	168	-	-
19	601052	Mhlobo JSS	Cofimvaba	Public Primary School	1	2008-04-01	2010-01-15	2	N	1 883	640	1 243	-	-
20	600475	Mdlokovana JSS	Sterkspruit	Public Primary School	1	2008-04-01	2009-06-05	2	N	522	488	34	-	-
21	600584	Nkosiyakhe SPS	Cradock	Public Primary School	1	2008-04-01	2009-09-23	2	N	575	469	106	-	-
22	600303	J.A. Ncaca PS	Cradock	Public Primary School	1	2008-09-02	2008-12-02	2	N	445	442	3	-	-
23	600149	Dyobudaka JSS	Lady Frere	Public Primary School	1	2008-08-28	2009-08-12	2	N	345	300	45	-	-
24	100596	Ntlemeza PS	Uitenhage	Public Primary School	1	2008-04-01	2009-11-30	2	N	188	185	3	-	-
25	100268	Graaff-Reinet PS	Graaff-Reinet	Public Primary School	1	2008-04-01	2009-11-30	2	N	198	141	57	-	-
26	100038	Archie Mbolekwa PS	Grahamstown	Public Primary School	1	2008-04-01	2009-09-16	2	N	145	123	22	-	-
27	100147	Dalrose PS	Uitenhage	Public Primary School	1	2008-04-01	2009-11-30	2	N	111	108	3	-	-
28	500110	Dakhile JSS	Lusikisiki	Public Primary School	1	2008-04-01	2009-01-05	2	N	517	184	333	-	-
29	500507	Mafikalisiu JSS	Mt Fletcher	Public Primary School	1	2008-09-04	2009-11-22	2	N	244	216	28	-	-
30	500968	Ntlola JSS	Maluti	Public Primary School	1	2008-04-01	2009-06-25	2	N	104	102	2	-	-
31	501226	Tsekong JSS	Mt Fletcher	Public Primary School	1	2008-04-01	2009-03-11	2	N	111	75	36	-	-
32	500560	Mandileni JSS	Mt Frere	Public Primary School	1	2008-04-01	2009-11-30	2	N	577	466	111	-	-
33	500434	Lower Qoqo JSS	Lusikisiki	Public Primary School	1	2008-10-14	2009-02-15	2	N	285	224	61	-	-
34	500558	Manaleni JSS	Lusikisiki	Public Primary School	1	2008-04-01	2009-10-27	2	N	244	142	102	-	-
35	500626	Mbongweni JSS	Lusikisiki	Public Primary School	1	2008-04-01	2009-07-04	2	N	253	221	32	-	-
36	500387	Kwaqonda JSS	Lusikisiki	Public Primary School	1	2008-10-14	2009-02-15	2	N	262	172	90	-	-
37	501329	Zinini JSS	Mbizana	Public Primary School	1	2008-04-01	2009-07-04	2	N	78	46	32	-	-
38	501276	Voveni JSS	Mt Frere	Public Primary School	1	2008-10-14	2009-02-15	2	N	142	83	59	-	-
39	500097	Colana JSS	Lusikisiki	Public Primary School	1	2008-04-01	2009-06-25	2	N	95	40	55	-	-
40	501067	Rochdale JSS	Maluti	Public Primary School	1	2008-04-01	2009-08-10	2	N	508	495	13	-	-
41	500274	Gugu SPS	Maluti	Public Primary School	1	2008-04-01	2009-08-08	2	N	273	259	14	-	-
42	500468	Luphandlasi JSS	Mbizana	Public Primary School	1	2008-04-01	2009-03-11	2	N	102	98	4	-	-
43	400321	Kaula JSS	Mthatha	Public Primary School	1	2008-04-01	2009-07-13	2	N	98	64	34	-	-
44	400246	Gura JSS	Qumbu	Public Primary School	1	2008-05-21	2010-03-09	2	N	1 090	827	263	-	-
45	300616	Tywaka JSS	Dutywa	Public Primary School	1	2008-05-27	2009-07-20	2	N	62	56	6	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF 2012/13 R'000
4. Maintenance and repairs														
46	400530	Mbekeni	Ngcobo	Public Primary School	1	30 May 08	2009-09-01	2	N	81	79	2	-	-
47	401046	Tembeni SPS	Ngcobo	Public Primary School	1	23 May 08	2009-10-14	2	N	314	290	24	-	-
48	401301	Dumalisile JSS	Mthatha	Public Primary School	1	2008-05-19	2009-09-18	2	N	320	316	4	-	-
49	400271	Hobeni JSS	Dutywa	Public Primary School	1	2008-04-01	2009-11-16	2	N	147	113	34	-	-
50	300397	Mvumelwano JPS	Butterworth	Public Primary School	1	2008-05-21	2009-09-14	2	N	112	97	15	-	-
51	501218	Tolweni JSS	Qumbu	Public Primary School	1	2008-04-01	2009-06-01	2	N	363	273	90	-	-
52	400418	Lutubeni JSS	Libode	Public Primary School	1	2008-04-01	2009-11-16	2	N	186	152	34	-	-
53	400167	Engcobo JSS	Ngcobo	Public Primary School	1	2008-05-23	2009-09-10	2	N	181	133	48	-	-
54	300582	TS Matsiliza JSS	Dutywa	Public Primary School	1	2008-05-27	2009-08-11	2	N	658	580	78	-	-
55	300089	Esingeni JSS	Dutywa	Public Primary School	1	2008-05-27	2009-06-01	2	N	79	62	17	-	-
56	400974	Sakela JSS	Mthatha	Public Primary School	1	2008-04-01	2009-09-14	2	N	713	584	129	-	-
57	400518	Maxwele JSS	Mthatha	Public Primary School	1	2008-04-01	2009-11-01	2	N	149	144	5	-	-
58	400610	Mkatazo JSS	Dutywa	Public Primary School	1	2008-04-01	2009-02-20	2	N	187	126	61	-	-
59	401146	Xabane JSS	Qumbu	Public Primary School	1	2008-04-01	2009-10-31	2	N	81	32	49	-	-
60	400920	Pondomiseni JSS	Libode	Public Primary School	1	2008-04-01	2009-12-15	2	N	134	76	58	-	-
61	401006	Sitha JSS	Libode	Public Primary School	1	29 May 08	2009-10-22	2	N	979	133	846	-	-
62	500945	Nobuhlali Sigcau JSS	Libode	Public Primary School	1	2008-04-01	2009-11-01	2	N	134	125	9	-	-
63	400019	Bashee JSS	Ngcobo	Public Primary School	1	23.05.08	2009-08-21	2	N	122	77	45	-	-
64	401158	Yawa JSS	Ngcobo	Public Primary School	1	30.05.08	2009-10-14	2	N	146	136	10	-	-
65	999925	Non-Grid Electricity	Various	Public Primary School	1	2011-04-01	2013-03-31	2	N	12 000	-	-	6 000	6 000
66	999925	Emergency / Maintenance	Various	Public Primary School	1	2011-04-01	2013-03-31	2	N	207 394	-	-	88 332	119 062
67	100025	Alpha PS	Port Elizabeth	Public Primary School	1	2008-04-01	2009-11-01	2	N	1 959	1 860	99	-	-
68	100003	Aberdeen PS (Water Tanks)	Graaff-Reinet	Public Primary School	1	2008-11-20	2010-03-31	2	N	677	389	288	-	-
69	100009	Addo PS	Port Elizabeth	Public Primary School	1	2009-04-01	2010-03-31	2	N	-	-	-	-	-
70	400007	Ashton Nkala SPS	Mthatha	Public Primary School	1	2006-11-02	2010-03-31	2	N	2 072	1 721	351	-	-
71	100178	AW Habelgaan	Port Elizabeth	Public Primary School	1	2008-04-01	2009-09-14	2	N	60	-	60	-	-
72	100312	Brandwag	Uitenhage	Public Primary School	1	2008-04-01	2009-09-14	2	N	75	65	10	-	-
73	200061	Buffallo Flats PS	East London	Public Primary School	1	2008-04-01	2009-09-14	2	N	798	638	160	-	-
74	100001	Bukani PS	Uitenhage	Public Primary School	1	2008-04-01	2009-09-14	2	N	623	561	62	0	-
75	999925	Disaster (MEC's interventions)	Various	Public Primary School	1	2008-04-01	2009-09-14	2	N	15 000	-	4 000	5 000	6 000
76	200163	Encotcheni PS	East London	Public Primary School	1	2008-04-01	2009-09-14	2	N	793	542	251	-	-
77	800931	Esigubudwini PS	Lusikisiki	Public Primary School	1	2008-04-01	2009-09-14	2	N	415	-	415	-	-
78	100234	Fumisukoma Primary	Port Elizabeth	Public Primary School	1	2008-04-01	2009-09-14	2	N	61	-	61	0	-
79	500239	Gabajana JSS	Lusikisiki	Public Primary School	1	2008-04-01	2009-09-14	2	N	4 840	-	4 840	-	-
80	500244	Gcinilifu JSS	Lusikisiki	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 242	592	650	-	-
81	999925	GHT Education District: Various school	Graaff-Reinet	Public Primary School	1	2008-04-01	2009-09-14	2	N	69	-	69	-	-
82	400212	Gobindlovu JSS	Libode	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 983	1 627	356	-	-
83	200245	Hillingdale PS	East London	Public Primary School	1	2008-04-01	2009-09-14	2	N	83	80	3	-	-
84	600269	Hofmeyer SPS	Cradock	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 125	685	440	-	-
85	500326	Ixopo JSS	Lusikisiki	Public Primary School	1	2008-04-01	2009-09-14	2	N	623	-	623	-	-
86	100314	Jansenville Huis Grobler (Hostel repairs)	Graaff-Reinet	Public Primary School	1	2008-04-01	2009-09-14	2	N	19	-	19	-	-
87	100314	Jansenville Huis Grobler (Water Tanks)	Graaff-Reinet	Public Primary School	1	2008-04-01	2009-09-14	2	N	677	389	288	-	-
88	100105	Karel Du Toit (Water Tanks)	Graaff-Reinet	Public Primary School	1	2008-04-01	2009-09-14	2	N	677	389	288	-	-
89	600351	Khundulu JSS	Lady Frere	Public Primary School	1	2008-04-01	2009-09-14	2	N	2 077	-	2 077	-	-
90	500385	KwaNondudumo SPS	Lusikisiki	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 039	-	1 039	-	-
91	500389	KwaZizamele JSS	Libode	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 534	-	1 534	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF Forward Estimates MTEF 2012/13 R'000
4. Maintenance and repairs														
92	400353	Langeni SPS	Libode	Public Primary School	1	2008-04-01	2009-09-14	2	N	959	-	959	-	-
93	400381	Lower Mngamnye JSS	Libode	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 983	1 427	556	-	-
94	500458	Lujecweni JSS	Lusikisiki	Public Primary School	1	2008-04-01	2009-09-14	2	N	623	-	623	-	-
95	300803	Luxomo JSS	King Williams Town	Public Primary School	1	2008-04-01	2009-09-14	2	N	2 701	-	2 701	-	-
96	300276	Mamfeneni JSS	Dutywa	Public Primary School	1	2008-04-01	2009-09-14	2	N	959	-	959	-	-
97	300313	Mcitwa SPS	Dutywa	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 564	1 024	540	-	-
98	400571	Mdumazulu JSS	Libode	Public Primary School	1	2008-04-01	2009-09-14	2	N	2 301	-	2 301	-	-
99	300317	Mendu	Dutywa	Public Primary School	1	2008-04-01	2009-09-14	2	N	684	663	21	-	-
100	500781	Mswakazi JSS	Libode	Public Primary School	1	2008-04-01	2009-09-14	2	N	2 322	1 757	565	-	-
101	200513	Mtyana Combined	East London	Public Primary School	1	2008-04-01	2009-09-14	2	N	413	-	413	-	-
102	200518	Mxolisi PS	East London	Public Primary School	1	2008-04-01	2009-09-14	2	N	102	-	102	-	-
103	500824	Mzamba JSS	Mbizana	Public Primary School	1	2008-04-01	2009-09-14	2	N	2 493	-	2 493	-	-
104	500874	Ngcaka JSS	Libode	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 918	-	1 918	-	-
105	200593	Nobumba	King Williams Town	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 246	-	1 246	-	-
106	200611	Nompumelelo PS	East London	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 526	-	1 526	-	-
107	500943	Nowalala JSS	Lusikisiki	Public Primary School	1	2008-04-01	2009-09-14	2	N	2 666	1 857	809	-	-
108	300835	Ntshingeni JSS	Dutywa	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 023	562	461	-	-
109	501010	Pehong JSS	Maluti	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 254	815	439	-	-
110	100612	PJ Olivier: FEES	Grahamstown	Public Primary School	1	2008-04-01	2009-09-14	2	N	449	193	256	-0	-
111	200720	Qongqotha	King Williams Town	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 662	-	1 662	-	-
112	100672	Sakhululeka	Fort Beaufort	Public Primary School	1	2008-04-01	2009-09-14	2	N	8 789	-	4 025	4 764	-
113	600739	Sibuyele Combined	Queenstown	Public Primary School	1	2008-04-01	2009-09-14	2	N	1 095	-	300	795	-
114	501143	Sonqishe JSS (clsrms)	Mt Frere	Public Primary School	1	2008-04-01	2009-09-14	2	N	778	42	306	430	-
115	999909	St. Aidens District Office	Grahamstown	Public Primary School	1	2008-04-01	2009-09-14	2	N	614	174	1	439	-
116	501177	Taleni SPS	Libode	Public Primary School	1	2009-05-20	2010-03-31	2	N	2 344	1 538	323	483	-
117	501180	Tandizulu JSS	Lusikisiki	Public Primary School	1	2010-04-01	2011-03-31	2	N	623	-	623	-	-
118	501235	Tshoniswa SPS	Lusikisiki	Public Primary School	1	2009-05-22	2010-03-31	2	N	1 935	1 189	746	-	-
119	300630	Upper Mthwaku	Butterworth	Public Primary School	1	2008-02-28	2010-03-31	2	N	408	403	5	-	-
120	200957	Zwelandile L/HPS	King Williams Town	Public Primary School	1	2010-04-01	2011-03-31	2	N	1 454	-	1 454	-	-
		Programme 2.1 Sub-total								**328 047**	**36 362**	**54 380**	**106 243**	**131 062**
121	200017	Amazizi SSS	King Williams Town	Public Secondary School	1	2008-09-17	2009-02-04	2	N	89	-	89	-	-
122	600484	Middeland SSS	Sterkspruit	Public Secondary School	1	2008-09-02	2009-06-11	2	N	225	77	148	-	-
123	600004	Abambo HS	Queenstown	Public Secondary School	1	2008-04-01	2009-09-16	2	N	415	297	118	-	-
124	999925	Algoa College	Port Elizabeth	Public Secondary School	1	2008-04-01	2010-03-31	2	N	123	120	3	-	-
125	500338	Jojo SSS	Mt Frere	Public Secondary School	1	2008-10-14	2009-02-05	2	N	115	86	29	-	-
126	500764	Mpondombini SSS	Mbizana	Public Secondary School	1	2008-04-01	2009-01-05	2	N	224	195	29	-	-
127	501195	Thembalesizwe Tech SSS	Mbizana	Public Secondary School	1	2008-09-03	2009-01-05	2	N	182	141	41	-	-
128	501404	Chief Dumile SSS	Mbizana	Public Secondary School	1	2008-09-03	2009-01-05	2	N	73	59	14	-	-
129	401085	Ugie SSS	Mt Fletcher	Public Secondary School	1	2008-04-01	2008-08-01	2	N	240	166	74	-	-
130	400539	Mbolompo Comp	Mthatha	Public Secondary School	1	2008-05-26	2009-07-06	2	N	78	66	12	-	-
131	400031	Bekisizwe SPS	Mthatha	Public Secondary School	1	2010-04-01	2011-03-31	2	N	2 650	-	2 650	-	-
132	100079	Booysesn Park High (fire)	Port Elizabeth	Public Secondary School	1	2008-04-01	2010-03-31	2	N	21	-	21	-0	-
133	100079	Booysesn Park High (tlts)	Port Elizabeth	Public Secondary School	1	2008-04-01	2010-03-31	2	N	310	295	15	-0	-
134	100178	Dr A W Habelgaan PS	Port Elizabeth	Public Secondary School	1	2010-04-01	2011-03-31	2	N	8 173	-	4 173	4 000	-
135	600155	Echibini SSS	Lady Frere	Public Secondary School	1	2009-04-04	2010-03-31	2	N	1 058	438	620	-	-
136	600179	Engojini PS	Queenstown	Public Secondary School	1	2010-04-01	2011-03-31	2	N	1 039	-	1 039	-	-

Table 6.B6: Details of expenditure for infrastructure by category - Vote 06: Education (continued)

No.	Emis No	Project Name	District	Type of Infrastructure: School - primary, secondary, specialised, admni block, water; electricity; sanitation; fencing; etc)	Type of Infrastructure: Units (i.e. Number of classrooms or facilities or square meters)	Project Duration: Date: Start	Project Duration: Date: Finish	Budget Progra-mme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2010/11 R'000	MTEF Forward Estimates MTEF 2011/12 R'000	MTEF Forward Estimates MTEF 2012/13 R'000
4. Maintenance and repairs														
137	200183	Forbes Grant School	King Williams Town	Public Secondary School	1	2010-04-01	2011-03-31	2	N	4 394	-	4 394	-	-
138	400230	Gqubeni JSS	Mthatha	Public Secondary School	1	2010-04-01	2011-03-31	2	N	3 810	-	3 810	-	-
139	100375	Ikamvalesizwe Combined Sch	Grahamstown	Public Secondary School	1	2010-04-01	2011-03-31	2	N	5 193	-	3 193	2 000	-
140	600345	Kopano SSS	Cradock	Public Secondary School	1	2010-04-01	2011-03-31	2	N	3 739	-	3 739	-	-
141	600375	Lingelihle SSS	Queenstown	Public Secondary School	1	2009-04-01	2010-03-01	2	N	1 690	128	1 562	-	-
142	500551	Maluti SSS	Maluti	Public Secondary School	1	2010-04-01	2011-03-31	2	N	930	-	930	-	-
143	300164	Mzamomhle SSS	Butterworth	Public Secondary School	1	2010-04-01	2011-03-31	2	N	623	-	623	-	-
144	500900	Niyona JSS	Mt Frere	Public Secondary School	1	2010-04-01	2011-03-31	2	N	2 285	-	2 285	-	-
145	501029	Polokong	Maluti	Public Secondary School	1	2010-04-01	2011-03-31	2	N	1 039	-	1 039	-	-
146	100632	Port Alfred HS	Grahamstown	Public Secondary School	1	2008-04-01	2010-03-31	2	N	380	378	2	-	-
147	400966	Richard Samela	Qumbu	Public Secondary School	1	2010-04-01	2011-03-31	2	N	415	-	415	-	-
148	201033	Sakhikamva SSS	East London	Public Secondary School	1	2010-04-01	2011-03-31	2	N	2 077	-	2 077	-	-
149	100682	Sapphire Road PS	Port Elizabeth	Public Secondary School	1	2010-04-01	2011-03-31	2	N	7 271	-	4 495	2 776	-
150	100722	Spandau SSS (Hostel repairs)	Graaff-Reinet	Public Secondary School	1	2008-12-04	2010-03-31	2	N	461	357	104	-	-
151	200816	St Mathews SSS	King Williams Town	Public Secondary School	1	2009-04-01	2010-03-01	2	N	19 900	1 115	10 028	8 757	-
152	200838	Thembalesizwe SSS	King Williams Town	Public Secondary School	1	2009-04-01	2010-03-01	2	N	10 030	285	8 671	1 074	-
153	600850	Toisekraal JPS	Queenstown	Public Secondary School	1	2010-04-01	2011-03-31	2	N	2 493	-	2 493	-	-
154	501229	Tsepiso JSS	Maluti	Public Secondary School	1	2010-04-01	2011-03-31	2	N	930	-	930	-	-
155	100851	Westville SSS	Port Elizabeth	Public Secondary School	1	2008-04-01	2010-03-31	2	N	21	-	21	-	-
156	200946	Zimlindile HS	King Williams Town	Public Secondary School	1	2010-04-01	2011-03-31	2	N	831	-	831	-	-
		Programme 2.2 Sub-total								**83 528**	**4 203**	**60 718**	**18 606**	**-**
157	99999	Special Schools	Various	Special Schools	1	2010-04-01	2011-03-31	4	N	30 000	-	14 000	10 000	10 000
		Programme 4.1 Sub-total								**30 000**	**-**	**14 000**	**10 000**	**10 000**
158	999925	Technical Secondary Schoos recapitalisation	Various	Tech. Secondary Recap.	1	2010-04-01	2013-03-31	2	N	13 300	-	1 050	5 000	7 250
		Programme 2.2 Recap Sub-total										**1 050**	**5 000**	**7 250**
5. Infrastructure transfers - current														
1	900025	Maintenance - Public Primary School	King Williams Town	Maintenance	1	2010-04-01	2011-03-31	2	N	144 574	-	19 141	20 780	21 819
2	900025	Maintenance - Public Secondary School	King Williams Town	Maintenance	1	2010-04-01	2011-03-31	2	N	101 932	-	26 023	28 257	29 700
		Programme 2 Sub-total								**246 506**	**-**	**45 164**	**49 037**	**51 519**
3	999925	Special Schools	Various	Special Schools	1	2010-04-01	2011-03-31	4	N	20 000	-	-	-	-
Total Maintenance and repairs										**688 081**	**40 565**	**175 312**	**188 887**	**199 831**
6. Infrastructure transfers - capital										**-**	**-**	**-**	**-**	**-**
Total Education Infrastructure										**5 508 708**	**2 846 872**	**1 323 485**	**1 488 253**	**1 597 471**