

Department of Education

To be appropriated by Vote in 2010/11	R11 530 252 000
Statutory amount	R1 407 214 000
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent-General: Department of Education

1. OVERVIEW**1.1 Vision**

Providing quality education and training towards a better life for all.

1.2 Mission Statement

The Mpumalanga Department of Education is committed to rendering quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2010/2011 financial year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

First, is the implementation of the National Curriculum Statements in both General Education Training and Further Education Training phases of the system. The emphasis of this new National Curriculum Statement is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic numeracy in particular.

Second, is the FET Colleges sector will move to the higher education sector. The budget for these colleges has been allocated as a conditional grant for 2010/2011 financial year. The budgeted amount and the function for scholar transport have been shifted to the Department of Public Works Roads and Transport (DPWRT) as from 1st April 2010. The budget for infrastructure development still remains with the department but as we well know that this function will be located at the DPWRT. The department has already handed over all immovable assets to the DPWRT.

Third, is the removal of barriers to learning so that children with special needs, including the most vulnerable, are able to participate fully in education. During the 2009/2010 financial year was the year of implementation of specific priorities such as the universal enrolment of Grade R, appointment of additional personnel, infrastructure development and non capital non personnel resourcing of public ordinary schools and inclusive education. The funding of these priorities needs to continue in 2010/11. The funding of 1 426 no fee schools where more than 710 thousand learners are benefiting will continue in 2010 of schools ranked in quintile 1, 2 and 3. Progress towards universal grade R provisioning will also continue in 2010, with access being progressively provided to additional children. The department had also to deal with the outstanding invoices for the 2008/2009 financial year during the 2009/2010 financial year and this will also have to contend with in the 2010/2011 financial year.

The department will continue to provide food to needy learners by means of funding from the national department and quintile 2 secondary schools needs to be included for the 2010/2011 financial year. The department will also continue to focus on establishing common standards and applying focused intervention strategies to improve the performance of schools in an effort to increase the matriculation pass rate. The department will also continue in its efforts to deliver on the infrastructure development backlog which exists.

Main Services

One of the main services the Department is charged with is the provisioning of education at public ordinary schools. To accomplish this, the department provides learner support material and equipment to almost 1 million learners in all educational institutions, training on outcome based education to educators in all grades on the new curriculum statement, provide equitable and sufficient educators to almost 2 200 educational institutions and provide food to 673 000 needy learners at 1 550 schools, through the National School Nutrition Program (NSNP) in the 2010/2011 financial year.

The department also promotes HIV/AIDS awareness programs and campaigns, promote the Early Childhood Development program at almost 900 centres and promote the Adult Basic Education and Training System at 275 adult centres.

Changes in services

The first area to impact on services is the shift is the FET College sector that will move to the higher education sector. The budget for these colleges has been allocated as a conditional grant for 2010/2011 financial year. The budgeted amount and the function for scholar transport have been shifted to the Department of Public Works Roads and Transport (DPWRT) as from 1st April 2010. The budget for infrastructure development still remains with the department. The department has already handed over all immovable assets to the DPWRT.

The second pressure point is the demand for extension of school feeding programmes to quintile 2 secondary schools. Currently the department is only feeding learners at primary schools and quintile 1 secondary schools. Any policy shift in favour of the call could cost the department almost R 59 million additional. The flagship programme on accelerated capacity building has been added to the department during the 2009/2010 adjustments.

Thirdly, is to balance between construction of schools and provisioning of maintenance budgets. Current pressure is on reducing the backlog on classroom provisioning and elimination of kids learning under trees than maintenance of existing school buildings. The current funding set aside for this purpose is totally inadequate. The department has included although in the budget allocation for 2010/2011 financial year an amount of almost R435 million only on capital structures and more than R68 million for the payment of professional fees on these projects.

1.3 Legislative Mandates

- National Education Policy Act (NEPA)
- South African Schools Act (SASA)
- South African Quality Authority Act (SAQA)
- Public Service Act (PSA)
- Public Finance Management Act (PFMA).
- Preferential Procurement Policy Framework Act (PPPFA)
- And other related legislation

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

The department has R10.073 billion available for the 2009/2010 financial year. This is an increase of about 9.3 percent from the previous financial year. This increase must also cater for the carry-through effect that the occupational special dispensation (OSD) and the general salary adjustments as from 1

July 2009. During this financial year the department also needs to pay all outstanding invoices that could not be paid in the 2008/2009 financial year due to pressures that has been encountered with the cash flow. The department was forced to introduce budget cuts on non core functions on the budget and also to introduce cost curtailment measures. The department has indicated that they will ensure that the eight programs that it is responsible for are maintained and effectively managed. At the end September 2009 of the department has spend R5.188 billion of the R10.073 billion or 51.5 per cent of the main allocation.

Expenditure trends on goods and services, transfer payments and infrastructure development at the end of September 2009 were high because of the outstanding invoices that have to be paid from the previous financial year. The Department has spent 75 per cent of the allocated budget on the conditional grant infrastructure development at the end of September 2009.

The second expenditure challenge is in the transportation of needy learners. The expenditure on this item until the end of September 2009 was R186 million or 113 per cent of the budgeted amount.

The pressure of feeding secondary school learners from the conditional grant, National School Nutrition Program, is also mounting due to the fact that provision for secondary schools which are falling in quintiles 1 and 2 needs to be provided for. Although funds allocated are insufficient to cater for the great demand, schools are also engaging with communities in order to extend the provisioning of food through food gardens.

A fourth Region, Bushbuckridge was created in the 2007/08 financial year. Unfortunately it was not possible to fill all support staff posts in offices and in institutions at ones. Measures have been put in place to fill all these posts by the 31st March 2010. The percentage expenditure on the budget for personnel expenditure until the end September 2009 was almost 45 per cent.

The Department needs to place orders for public ordinary schools for the purchasing of computers, school furniture and learner and teacher support material. All stationary packages for the new school year will be delivered to schools by the end of November 2009. The text and prescribed books, computers and school furniture will be delivered by the end of January 2010.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/2011)

The department will receive a budget of more than R11.530 billion for the 2010/2011 financial year. The department will have the following challenges and policy priorities for the new financial year:

- Improve learner performance and attainment levels throughout the system
- Improve the output on Maths and Science graduates
- Provide ongoing support to the implementation of the new curriculum statement
- Improve the adult basic education and training system
- Ensure that life skills and HIV/Aids education is integrated into curriculum at all levels of the education system
- Ensure that the early childhood development sector is maintained according to the Act
- Ensure that appropriate management and governance structures are in place at FET institutions
- Ensure that sufficient support staff at schools be appointed according to the National Norm
- Improve safety and security at schools
- Ensure that effective sports and culture take place at schools
- Ensure the roll out of inclusive education to enable schools to be full service entities
- Improve the planning procedures on infrastructure development projects and enhance interdepartmental co-operation, address incomplete projects and improve financial management
- Ensure the sufficient procurement of books, audiovisual equipment, televisions and mobile box libraries for school libraries

The department must ensure that the eight programmes that it is responsible for are maintained effectively during the coming financial year. One of the biggest challenges for the department is that of programme 2, public ordinary schools.

New policy priorities

Included in the baseline budget of the department are the following priorities:

- Infrastructure and non-personnel non-capital resourcing of public ordinary schools
- Inclusive education and special schools
- Universal grade R enrolment
- NSNP in secondary schools
- Payment of the carry through effect of OSD2 to educators

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 7.1 below gives the sources of funding used for **Vote 7** over the seven-year period 2006/2007 to 2012/2013. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of almost **R11.530 billion** in 2010/2011. Included in this amount are Conditional Grants totalling more than **R1.024 billion**.

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	5 899 571	7 524 818	8 871 364	9 484 731	10 057 833	10 177 833	10 388 080	11 165 472	11 834 792
Conditional grants	299 005	208 113	392 887	490 750	528 242	528 242	1 024 352	1 234 189	1 279 721
Departmental receipts	74 309	90 468	96 728	97 718	97 718	97 718	117 820	117 121	147 917
Total	6 272 885	7 823 399	9 360 979	10 073 199	10 683 793	10 803 793	11 530 252	12 516 782	13 262 430

4.2 Departmental receipts collection

Table 7.2 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in **Annexure to Vote 7 – Education**.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	8 016	9 160	10 313	9 385	9 385	9 385	9 666	10 149	11 241
Interest, dividends and rent on land	7 696	8 640	11 175	9 380	9 380	9 380	9 661	10 144	6 550
Sales of capital assets	39	-	469	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 894	7 982	8 447	2 861	2 861	2 861	2 947	3 095	6 840
Total	21 645	25 782	30 404	21 626	21 626	21 626	22 274	23 388	24 631

5. PAYMENT SUMMARY

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in **Annexure to Vote 7 – Education**.

5.1 Key assumptions

- Quality and upliftment programmes to address the deterioration and backlogs in school equipment.
- Education Management Information System.
- Expansion of Grade R
- Implementation of the Revised National Curriculum Statement
- The implementation of the revised Norms and Standards for School Funding
- HR Systems development
- Teacher's development
- Expanded Public Works Programme (ECD)
- Inclusive Education
- Fund no fee schools
- Infrastructure development
- Universal enrolment of Grade R
- OSD for educators

5.2 Programme summary

Table 7.3 below provide a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by this department are categorised under eight programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the National Department of Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education comprises by far the bulk of the department's budget. The administration budget and professional support relating to programme 2 is included under Programme 1: Administration, in line with the education sector budget delivery. In addition, Programme 8: Auxiliary and Associated Services consist of three sub-programmes, which are examination services, conditional grant HIV/AIDS and payment to SETA.

The consistent growth in spending and estimates under programme 2 can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector such as the policy decision to admit all learners turning six years old into grade 1 and national priorities such as universal grade R, carry through costs of OSD 2 and infrastructure development. The inclusion of the Bushbuckridge area into the Province had also contributed to this growth in expenditure.

The National School Nutrition Programme (NSNP), a national conditional grant, was transferred from the Department of Health to the Department of Education with effect from 2004/2005, and is included under Programme 2.

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	579 662	758 880	889 014	981 489	969 924	969 924	989 890	1 075 480	1 142 456
Programme 2: Public Ordinary School Education	5 225 447	6 521 408	7 849 008	8 405 087	8 991 478	9 111 478	9 652 872	10 425 391	11 144 686
Programme 3: Independent School Subsidies	9 445	9 610	11 136	11 275	11 275	11 275	11 400	11 600	12 192
Programme 4: Public Special Education	99 346	113 776	130 042	160 262	161 262	161 262	194 635	258 390	203 673
Programme 5: Further Education And Training	168 181	206 572	205 757	222 634	228 534	228 534	329 508	348 526	365 212
Programme 6: Adult Basic Education And Training	75 472	72 903	69 798	90 451	98 737	98 737	97 846	104 638	112 003
Programme 7: Early Childhood Development	45 252	60 042	63 096	96 922	97 922	97 922	124 553	155 718	134 667
Programme 8: Auxiliary And Associated Services	70 080	80 208	143 128	105 079	124 661	124 661	129 548	137 039	147 541
Total	6 272 885	7 823 399	9 360 979	10 073 199	10 683 793	10 803 793	11 530 252	12 516 782	13 262 430

5.3 Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. *Compensation of employee's* takes the biggest share of the total departmental budget, 82 per cent in 2009/2010-, almost 88 per cent in 2010/2011- , 2011/2012 and 2012/2013 financial years after the deduction of the conditional grants.

Under *Goods and Services*, a slight increase incurred due to the inclusion of Bushbuckridge. *Transfers and subsidies to non-profit institutions* cater mainly for payments of subsidies to section 21 schools, independent schools, public special schools and FET institutions. The increased allocation against this category over the Medium Term Expenditure Framework (MTEF) is due the increasing number of schools obtaining section 21 statuses and the funding of no fee schools in quintiles 1, 2 and 3 as well as the payment of transfers to FET Colleges.

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	5 716 541	7 212 918	8 604 333	9 193 562	9 638 169	9 758 169	10 388 308	11 230 871	11 927 880
Compensation of employees	4 751 836	5 996 300	7 364 952	7 948 599	8 257 489	8 257 489	9 217 097	9 862 308	10 503 116
Goods and services	964 705	1 216 618	1 239 381	1 244 963	1 380 680	1 500 680	1 171 211	1 368 563	1 424 764
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	255 160	342 352	366 626	464 577	634 096	634 096	684 219	722 169	754 891
Provinces and municipalities	3 747	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 545	3 742	3 991	4 300	4 300	4 300	4 477	4 751	4 997
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	233 710	324 848	341 620	439 275	608 567	608 567	657 472	693 022	724 278
Households	14 158	13 762	21 015	21 002	21 229	21 229	22 270	24 396	25 616
Payments for capital assets	301 184	268 129	390 020	415 060	411 528	411 528	457 725	563 742	579 659
Buildings and other fixed structures	300 525	246 212	347 302	378 105	379 325	379 325	434 995	537 037	550 616
Machinery and equipment	659	21 047	40 803	36 955	32 203	32 203	22 730	26 705	29 043
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	870	1 915	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	6 272 885	7 823 399	9 360 979	10 073 199	10 683 793	10 803 793	11 530 252	12 516 782	13 262 430

Programme 1: Administration increases sharply from 2006/07 onwards, largely due to the costs associated with the cost of living adjustments. The spending for 2008/2009 resulted in a saving due to the deliberate delay in the filling of non-critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department also did not fill any critical posts during the 2009/2010 financial year. This moratorium in the filling of posts for the 2010 MTEF will remain.

Programme 2: Public Ordinary School Education. Expenditure for public ordinary schools increased substantially over the 2006/2007 and 2007/2008 financial years as well as the 2010 MTEF period and the payment of educator salaries continues to be the major cost driver in this programme. The over expenditure for 2008/09 against compensation of employees is mainly attributed to the shortfall in the funding for OSD. This resulted in an increase in the budget for compensation of employees for the 2009/10 and 2010 MTEF. It must be noted that this does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in Compensation of employees over the 2010/11 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the L:E ratio in 2011/12.

Programme 3: Independent School Education shows a nominal growth over the 2010 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education significantly increases in the special school sub-programme over the period under review are indicative of the level of importance given to this programme. The increase in the 2010 MTEF is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

Programme 5: Further Education and Training increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. As from 1st April 2010 all FET Colleges has been shifted to the department of Higher Education and Training. The funding of colleges for the 2010 MTEF will be by means of conditional grants. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater for these educators compensation also against this programme.

Programme 6: Adult Basic Education and Training. The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on Adult Basic Education and Training and the implementation of the proposed ABET Norms and Standards Model in 2011/12.

Programme 7: Early Childhood Development. The budget for this programme has grown tremendously from 2006/07 to 2012/13. This growth reflects the focus of the sector towards universal access to Grade R by 2011. The decline in payment of subsidies as from 2010/11 is the result of the payment of educators in this sector through Persal. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8: Auxiliary and Associated Services. The relatively high increase in compensation of employees in this program is due to the increased salaries of examination markers. This programme also shows a increase in the budget for goods and services over the 2010 MTEF to cater for the increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Detailed information on infrastructure is given in the Annexure B. Most of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The function has been carried over to the Department of Public Works and Transport.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

5.5.1 Transfers to Public Entities

Table 7.5 below reflects payments made to the public entity, MRTT which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building skills, plumbing, tourism, etc. The budget for MRTT for the 2010 MTEF is R29.594 -, R30.370- and R31.207 million.

Table 7.5: Summary of departmental transfers to public entities: MRTT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Mpumalanga Regional Training Trust	21 000	29 000	23 000	23 470	23 470	23 470	29 594	30 370	31 207
Total	21 000	29 000	23 000	23 470	23 470	23 470	29 594	30 370	31 207

6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the Annexure to Vote 7 – Education.

6.1 Programme: Administration

6.1.1 Description objective

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

Table 7.6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 1.1: Office of the MEC	4 014	5 297	6 011	4 742	7 042	7 042	5 156	5 533	5 852
Sub-programme 1.2: Corporate Services	213 824	320 826	348 630	336 533	414 582	414 582	448 200	495 671	531 198
Sub-programme 1.3: Education Management	333 607	399 173	520 477	598 757	508 743	508 743	493 650	528 597	556 430
Sub-programme 1.4: Human Resource Development	12 043	9 217	700	3 178	3 178	3 178	3 343	3 348	3 353
Sub-programme 1.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Sub-programme 1.6: Education Management Informatic	16 174	24 367	13 196	38 279	36 379	36 379	39 541	42 331	45 623
Total	579 662	758 880	889 014	981 489	969 924	969 924	989 890	1 075 480	1 142 456

Table 7.7: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	576 716	731 096	860 633	943 884	940 089	940 089	966 434	1 048 809	1 113 520
Compensation of employees	329 924	421 057	549 600	667 381	645 816	645 816	665 718	724 637	769 094
Goods and services	246 792	310 039	311 033	276 503	294 273	294 273	300 716	324 172	344 426
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 287	2 523	2 811	3 120	3 347	3 347	5 308	5 805	6 275
Provinces and municipalities	305	-	-	-	-	-	-	-	-
Households	1 982	2 523	2 811	3 120	3 347	3 347	5 308	5 805	6 275
Payments for capital assets	659	25 261	25 570	34 485	26 488	26 488	18 148	20 866	22 661
Buildings and other fixed structures	-	3 937	3 917	7 800	7 800	7 800	8 268	8 764	9 211
Machinery and equipment	659	20 454	19 738	26 685	18 688	18 688	9 880	12 102	13 450
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	870	1 915	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	579 662	758 880	889 014	981 489	969 924	969 924	989 890	1 075 480	1 142 456

The budget increases sharply from 2006/07 onwards, largely due to the costs associated with the cost of living adjustments. The spending for 2008/2009 resulted in a saving due to the deliberate delay in the filling of non-critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department also did not fill any critical posts during the 2009/2010 financial year. This is reflected against compensation of employees. For the 2010 MTEF the department has not budgeted for any increase in the staff establishment.

The department only indicates a nominal growth in all sub-programmes over the MTEF period making provision only for OSD and general increases of salary adjustments with a 1.5 per cent pay progression increase.

6.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Description and objective

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

The tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/2013. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2010 academic year, a total number of 33,645 educator's positions are budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.8: Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Sub-programme 2.1: Public Primary Schools	3 093 136	3 927 379	4 669 404	5 062 638	5 433 294	5 493 294	5 811 802	6 176 983	6 503 443
Sub-programme 2.2: Public Secondary Schools	1 882 638	2 396 754	2 798 618	2 789 439	2 988 864	3 048 864	3 072 996	3 359 124	3 624 659
Sub-programme 2.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 2.4: Human Resource Development	25 721	27 390	16 589	37 492	37 492	37 492	39 442	41 296	43 402
Sub-programme 2.5: In-school Sport and Culture	8 320	10 053	24 205	24 768	18 568	18 568	26 316	27 788	29 205
Sub-programme 2.6: Conditional Grants	215 632	159 832	340 192	490 750	513 260	513 260	702 316	820 200	943 977
Total	5 225 447	6 521 408	7 849 008	8 405 087	8 991 478	9 111 478	9 652 872	10 425 391	11 144 686

Table 7.9: Summary of provincial payments and estimates by economic classification: Programme 2: Public Ordinary school Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	4 813 040	6 121 249	7 295 095	7 772 061	8 294 232	8 414 232	8 929 969	9 648 670	10 259 563
Compensation of employees	4 155 784	5 277 188	6 451 846	6 886 856	7 306 117	7 306 117	8 152 968	8 717 743	9 292 455
Goods and services	657 256	844 061	843 249	885 205	988 115	1 108 115	777 001	930 927	967 108
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111 882	157 384	189 463	261 611	321 611	321 611	311 954	326 822	340 526
Provinces and municipalities	3 256	-	-	-	-	-	-	-	-
Non-profit institutions	96 900	146 529	172 305	246 605	306 605	306 605	295 448	308 726	321 706
Households	11 726	10 855	17 158	15 006	15 006	15 006	16 506	18 096	18 820
Payments for capital assets	300 525	242 775	364 450	371 415	375 635	375 635	410 949	449 899	544 597
Buildings and other fixed structures	300 525	242 182	343 385	365 145	366 365	366 365	403 099	441 296	535 310
Machinery and equipment	-	593	21 065	6 270	9 270	9 270	7 850	8 603	9 287
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	5 225 447	6 521 408	7 849 008	8 405 087	8 991 478	9 111 478	9 652 872	10 425 391	11 144 686

Expenditure for public ordinary schools increased substantially over the 2006/2007 and 2007/2008 financial years as well as the 2010 MTEF period and the payment of educator salaries continues to be the major cost

driver in this programme. The over expenditure for 2008/09 against compensation of employees is mainly attributed to the shortfall in the funding for OSD. This resulted in an increase in the budget for compensation of employees for the 2009/10 and 2010 MTEF. It must be noted that this does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in Compensation of employees over the 2010/11 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the L:E ratio in 2011/12 as well as the carry through effect of OSD.

The Sub-programmes Human resource development and in-school sport and culture have a nominal growth over the MTEF due to inflation increase. The funds allocated to conditional grants increases sharply over the MTEF due to the NSNP and infrastructure development grant.

The NSNP Adjusted Budget for 2008/09 shows a marked increase, largely due to additional funds which were allocated to cater for the food and fuel inflationary costs, and preparatory work to feed the currently non-feeding Quintile 3 primary schools and Quintile 1 secondary schools in 2009/10. Additional funds were allocated to extend the feeding scheme to Quintile 3 secondary schools by 2011/12, contributing to the significant growth in this sub-programme over the 2009/10 MTEF.

The infrastructure development grant which forms part of the capital infrastructure allocation relating to primary and secondary schools is included under Buildings and other fixed structures. This grant also increases over the MTEF period.

The goods and services budget shows a negative growth in the 2010 MTEF due to the function shift of transportation of scholars to the department of Public Works, Roads and Transport.

Transfers and subsidies to non-profit institutions decrease over the 2010 MTEF due to the fact that more funding had to be given to compensation of employees. This has an effect on the implementation of Quintile 3 no-fee schools that has been gazetted. Additional funding will have to be allocated over the 2010 MTEF for this purpose.

6.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.3 Programme 3: Independent School Education

6.3.1 Description and objective

To support Independent Schools in accordance with the South African Schools Act.

The South African Schools Act, 1996 provides for the establishment of schools by private persons to provide education and training to learners in the same way public schools do. These schools are required by legislation to provide education that is not lower than the standard in public schools, to follow the national curriculum and assessment procedures. For quality purposes, these are monitored by the department and some also affiliate with the Association of Independent Schools. They may choose to write a public examination set by the department or that of the private examination boards such as the Independent Examination Board. The programme provides subsidies to qualifying independent schools to provide education. Tables 7.10 and 7.11 below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/13.

Table 7.10: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Sub-programme 3.1: Primary Phase	5 236	6 604	7 506	7 500	7 500	7 500	7 600	7 700	8 093
Sub-programme 3.2: Secondary Phase	4 209	3 006	3 630	3 775	3 775	3 775	3 800	3 900	4 099
Total	9 445	9 610	11 136	11 275	11 275	11 275	11 400	11 600	12 192

Table 7.11: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Transfers and subsidies to:	9 445	9 601	11 136	11 275	11 275	11 275	11 400	11 600	12 192
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 445	9 601	11 136	11 275	11 275	11 275	11 400	11 600	12 192
Households	-	-	-	-	-	-	-	-	-
Total	9 445	9 601	11 136	11 275	11 275	11 275	11 400	11 600	12 192

This programme shows a nominal growth over the 2010 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

6.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.4 Programme 4: Public Special School Education

6.4.1 Description and Objective

To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/13. The slight increase in the budget in 2007/2008 is to cater for increased personnel costs, and to provide for inflationary increases under Goods and services.

Table 7.12: Summary of payments and estimates: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 4.1: Schools	99 013	113 649	129 942	159 602	160 602	160 602	180 120	192 310	202 909
Sub-programme 4.2: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 4.3: Human Resource Development	333	127	100	660	660	660	694	727	764
Sub-programme 4.4: In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 4.5: Conditional Grants	-	-	-	-	-	-	13 821	65 353	-
Total	99 346	113 776	130 042	160 262	161 262	161 262	194 635	258 390	203 673

Table 7.13: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Current payments	76 763	88 067	102 651	122 246	123 246	123 246	141 663	157 965	157 195
Compensation of employees	76 341	87 752	102 046	110 015	116 015	116 015	132 096	140 223	147 808
Goods and services	89	188	605	12 231	7 231	7 231	9 567	17 742	9 387
Financial transactions in assets and liabilities	333	127	-	-	-	-	-	-	-
Transfers and subsidies to:	22 583	25 616	27 391	28 856	28 856	28 856	30 588	32 423	34 077
Provinces and municipalities	57	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 472	25 596	27 248	28 510	28 510	28 510	30 221	32 034	33 668
Households	54	20	143	346	346	346	367	389	409
Payments for capital assets	57	93		9 160	9 160	9 160	22 384	68 002	12 401
Buildings and other fixed structures	57	93	-	5 160	5 160	5 160	17 384	62 002	6 095
Machinery and equipment	-	-	-	4 000	4 000	4 000	5 000	6 000	6 306
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	99 403	113 776	130 042	160 262	161 262	161 262	194 635	258 390	203 673

The funding allocated to this programme will not decline in future years because the current special schools has to be strengthened to serve as resource centres, and also to form part of the (district) regional based support teams. This implies that the special schools need more funding to be prepared for this changing role in the 2010 MTEF. The implication of the Inclusive Education policy has far reaching implications for public ordinary schools as it requires them to accommodate learners with moderate to mild disabilities requiring special care and support in these schools. The policy therefore places pressure on the existing public ordinary schools to improve the existing human resource and facilities.

The DOE is currently field testing the policy with a view of providing further guidelines to the Provincial Department of Education to ensure that the accommodation of learners with disabilities into public ordinary schools in future proceeds as smoothly as possible.

The significant increase in the allocation against the special school sub-programme over the period under review is indicative of the level of importance given to this programme. The increase in the 2010 MTEF is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

The process of converting ordinary schools to be inclusive centres of learning, thereby increasing access to learners with special needs, is continuing. The policy of inclusive education entails that main stream schools are converted into full service schools, to cater for learners who do not require high levels of support.

6.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

6.5 Programme 5: Further Education and Training (FET)

6.5.1 Description and objective

The core business of FET Colleges is to become providers of first choice education that will drive the implementation of FET further band. MRTT the public entity responsible for the training of out-of school youth in the Province will focus on skills development such as, panel beating, building skills, plumbing, tourism, etc.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/2013.

Table 7.14: Summary of payments and estimates: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 5.1: Public Institutions	113 914	128 985	143 654	198 502	204 402	204 402	14 055	14 620	15 381
Sub-programme 5.2: Youth Colleges	21 000	29 000	23 000	23 470	23 470	23 470	29 594	30 370	31 207
Sub-programme 5.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 5.4: Human Resource Development	1 267	316	-	662	662	662	296	329	366
Sub-programme 5.5: In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 5.6: Conditional Grants	32 000	48 271	39 103	-	-	-	285 563	303 207	318 258
Total payments and estimates:	168 181	206 572	205 757	222 634	228 534	228 534	329 508	348 526	365 212

Table 7.15: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Current payments	89 426	102 288	113 595	129 297	21 205	21 205	14 351	14 949	15 747
Compensation of employees	85 954	100 299	112 519	125 645	17 553	17 553	14 055	14 620	15 381
Goods and services	3 472	1 989	1 076	3 652	3 652	3 652	296	329	366
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	78 755	104 284	92 162	93 337	207 329	207 329	315 157	333 577	349 465
Provinces and municipalities	67	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	78 312	103 949	91 345	90 885	204 877	204 877	315 157	333 577	349 465
Households	376	335	817	2 452	2 452	2 452	-	-	-
Total	168 181	206 572	205 757	222 634	228 534	228 534	329 508	348 526	365 212

The budget for this programme has increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. Funding has been allocated for the recapitalization of this sector during the 2006/07 up to 2008/09 financial years. An amount of R109.5 million over this period has been given to colleges. The FET Colleges sector recapitalization grant has been phased into the equitable share from 2009/10.

As from 1st April 2010 all FET Colleges has been shifted to the department of Higher Education and Training. The funding of colleges for the 2010 MTEF will be by means of conditional grants. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater for these educators compensation also against this programme.

6.5.2 Service Delivery Indicators

Refer to Annual Performance Plan.

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

6.6.1 Description and objective

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

Tables below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to grow even further with the implementation of the proposed ABET norms and standards model.

Table 7.16: Summary of payments and estimates: Programme 6: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 6.1: Public Centres	72 089	72 467	68 598	88 814	97 100	97 100	97 346	104 138	111 503
Sub-programme 6.2: Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Sub-programme 6.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 6.4: Human Resource Development	3 383	436	1 200	1 637	1 637	1 637	500	500	500
Sub-programme 6.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Total	75 472	72 903	69 798	90 451	98 737	98 737	97 846	104 638	112 003

Table 7.17: Summary of provincial payments and estimates by economic classification: Programme 6: Adult Basic Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	75 425	72 903	69 733	87 381	98 122	98 122	94 719	99 455	106 403
Compensation of employees	56 238	59 616	65 698	74 942	83 228	83 228	87 104	90 455	94 122
Goods and services	19 187	13 287	4 035	12 439	14 894	14 894	7 615	9 000	12 281
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47		65	3 070	370	370	3 127	5 183	5 600
Provinces and municipalities	47	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	3 000	300	300	3 046	5 085	5 497
Households	-	-	65	70	70	70	81	98	103
Payments for capital assets					245	245			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	245	245	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	75 472	72 903	69 798	90 451	98 737	98 737	97 846	104 638	112 003

The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on Adult Basic Education and Training and the implementation of the proposed ABET Norms and Standards Model in 2011/12.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7 Programme 7: Early Childhood Development (ECD)

6.7.1 Description and objective

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres and Independent Schools.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/2013.

Table 7.18: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 7.1: Grade R in Public Centres	34 075	43 968	57 379	69 729	72 729	72 729	105 594	112 173	118 822
Sub-programme 7.2: Grade R in Community Centres	11 177	15 982	5 562	11 000	9 000	9 000	2 200	2 000	1 750
Sub-programme 7.3: Pre-Grade R	-	-	-	16 000	16 000	16 000	9 000	12 000	13 581
Sub-programme 7.4: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 7.5: Human Resource Development	-	92	155	193	193	193	499	504	514
Sub-programme 7.6: Conditional Grants	-	-	-	-	-	-	7 260	29 041	-
Total	45 252	60 042	63 096	96 922	97 922	97 922	124 553	155 718	134 667

Table 7.19: Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Current payments	18 640	20 849	23 489	37 922	40 922	40 922	116 109	128 743	132 917
Compensation of employees	14 373	12 828	13 129	13 760	14 760	14 760	86 521	90 805	95 401
Goods and services	4 267	8 021	10 360	24 162	26 162	26 162	29 588	37 938	37 516
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 612	39 193	39 607	59 000	57 000	57 000	2 200	2 000	1 750
Provinces and municipalities	11	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 581	39 164	39 586	59 000	57 000	57 000	2 200	2 000	1 750
Households	20	29	21	-	-	-	-	-	-
Payments for capital assets							6 244	24 975	
Buildings and other fixed structures	-	-	-	-	-	-	6 244	24 975	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	45 252	60 042	63 096	96 922	97 922	97 922	124 553	155 718	134 667

This programme, being driven by the National Department of Education, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R 1, 5 million in 2001/2002 to R 5, 6 million in 2004/2005. ECD was funded as a national conditional grant from 2001/2002 to 2003/2004. This national conditional grant had fallen away in 2004/2005, but the department will continue to fund this programme over the MTEF from its budget allocation. This Programme increases over the MTEF period 2006/2007 to 2008/2009 with 83 per cent on average and even more over the 2010 MTEF due to the new policy development with regard to Grade R in Public Schools.

The budget for this programme has grown tremendously from 2006/07 to 2012/13. This growth reflects the focus of the sector towards universal access to Grade R by 2011. Significant injection into the budget relates to additional funding received from 2008/09 for early childhood development (0 to 4 year olds) and from 2010/11, towards the expansion of Grade. This growth is reflected against Goods and Services and Buildings and Fixed structures in order to equip facilities for Grade R and Pre-grade R.

The decline in payment of subsidies as from 2010/11, is the result of the payment of educators in this sector through Persal. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

6.7.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.8 Programme 8: Auxiliary and Associated Services

6.8.1 Description and Objective

The objective of this programme is to provide examination services as a whole. Further to this, the payment of SETA and the administration of the HIV/AIDS conditional grant also form part of this programme.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2006/2007 to 2012/13.

Table 7.20: Summary of payments and estimates: Programme 8: Auxilliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sub-programme 8.1: Payment to SETA	3 545	3 742	3 991	4 300	4 300	4 300	4 477	4 751	4 997
Sub-programme 8.2: Conditional Grant Projects	-	-	13 592	-	14 982	14 982	15 392	16 388	20 486
Sub-programme 8.3: Special Projects	-	-	-	-	-	-	-	-	-
Sub-programme 8.4: External Examination	66 535	76 466	125 545	100 779	105 379	105 379	109 679	115 900	122 058
Total	70 080	80 208	143 128	105 079	124 661	124 661	129 548	137 039	147 541

Table 7.21: Summary of provincial payments and estimates by economic classification: Programme 8: Auxilliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/8	2008/09				2010/11	2011/12	2012/13
Current payments	66 531	76 466	139 137	100 771	120 353	120 353	125 063	132 280	142 535
Compensation of employees	33 222	37 560	70 114	70 000	74 000	74 000	78 635	83 825	88 855
Goods and services	33 309	38 906	69 023	30 771	46 353	46 353	46 428	48 455	53 680
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 549	3 742	3 991	4 308	4 308	4 308	4 485	4 759	5 006
Provinces and municipalities	4	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 545	3 742	3 991	4 300	4 300	4 300	4 477	4 751	4 997
Households	-	-	-	8	8	8	8	8	9
Total	70 080	80 208	143 128	105 079	124 661	124 661	129 548	137 039	147 541

The relatively high increase in compensation of employees is due to the increased salaries of examination markers. This programme also shows a increase in the budget for goods and services over the MTEF period to cater for the increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS.

The allocations for the conditional grant HIV/aids there is also a constant increase over the expenditure and budget period under review. With regard to the HIV/AIDS virus, preliminary surveys indicate that the infection rate amongst educators is high. The department has accordingly increased the amounts set aside for bursaries over the MTEF period, to develop educators for the future.

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 7.22: Personnel numbers and costs¹: Education

Personnel numbers	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
Programme 1: Administration	1 923	2 394	2 861	2 965	2 920	2 920	2 920
Programme 2: Public Ordinary School Educatio	31 023	36 172	38 660	38 842	38 999	39 154	39 205
Programme 4: Public Special School Education	767	767	766	766	793	793	793
Programme 5: Further Education and Training	766	766	784	784	51	51	51
Programme 6: Adult Basic Education and Traini	1 167	1 205	1 615	1 615	1 485	1 485	1 485
Programme 7: Early Childhood Development	89	89	68	68	1 762	1 770	1 785
Programme 8: Auxilliary and Associated Servic	50	50	50	-	-	-	-
Total	35 785	41 443	44 804	45 040	46 010	46 173	46 239
Total provincial personnel cost (R thousand)	4 751 836	5 996 300	7 364 952	8 257 489	9 217 097	9 862 308	10 503 116
Unit cost (R thousand)	133	145	164	183	200	214	227

1. Full-time equivalent

Table 7.23: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	35 785	41 443	44 804	45 040	44 321	44 321	46 010	46 173	46 239
Personnel cost (R thousands)	4 751 836	5 996 300	7 364 952	7 948 599	8 257 489	8 257 489	9 217 097	9 862 308	10 503 116
Human resources component									
Personnel numbers (head count)	278	285	295	296	296	296	298	300	305
Personnel cost (R thousands)	30 045	34 587	41 258	41 258	41 258	41 258	44 564	47 895	50 769
Head count as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for province	1%	1%	1%	1%	0%	0%	1%	1%	1%
Finance component									
Personnel numbers (head count)	272	282	292	296	296	296	300	302	303
Personnel cost (R thousands)	30 458	24 544	40 988	40 988	40 988	40 988	44 702	48 752	51 677
Head count as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for province	1%	0%	1%	1%	0%	0%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	35 785	41 443	44 804	45 040	44 321	44 321	46 010	46 173	46 239
Personnel cost (R thousands)	4 751 836	5 996 300	7 364 700	7 878 599	8 183 489	8 183 489	9 138 462	9 707 483	10 146 261
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	100%	99%	99%	99%	99%	99%	99%
Part-time workers									
Personnel cost (R thousands)	-	-	-	70 000	74 000	74 000	78 635	83 825	88 855
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	1%	1%	1%	1%	1%	1%

Please take note that all employees are full-time employed.

6.9.2 Training

Table 7.24(a): Payments on training: Education

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
R thousand									
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel	2 120	1 999	-	454	454	454	485	490	496
Payments on tuition	9 923	7 218	700	2 724	2 724	2 724	2 858	2 858	2 857
Programme 2: Public Schools									
Subsistence and travel	2 001	2 230	1 645	4 258	4 258	4 258	4 321	4 395	4 456
Payments on tuition	23 720	25 160	14 944	33 234	33 234	33 234	35 121	36 901	38 946
Programme 6: Abet									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	3 383	436	1 200	1 637	1 637	1 637	500	500	500
Programme 7: ECD									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition		92	155	193	193	193	499	504	514
Total	41 147	37 135	18 644	42 500	42 500	42 500	43 784	45 648	47 769

Table 7.24(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff			2 395	11 886	11 886	11 886	5 952	6 052	6 182
Number of personnel trained	4 274	4 377	2 395	12 033	12 033	12 033	5 952	6 052	6 182
<i>of which</i>									
Male	2 252	2 171	923	2 272	2 272	2 272	2 148	2 198	2 228
Female	2 022	2 206	1 472	9 761	9 761	9 761	3 804	3 854	3 954
Number of training opportunities	139	171	1 556	4 844	4 844	4 844	4 853	4 858	4 865
<i>of which</i>									
Tertiary	17	25	571	320	320	320	320	320	320
Workshops	88	103	37	49	49	49	53	58	65
Seminars	24	33	944	4 472	4 472	4 472	4 477	4 477	4 477
Other	10	10	4	3	3	3	3	3	3
Number of bursaries offered	350	400	267	100	100	100	100	120	130
Number of interns appointed			59	50	50	50	50	50	50
Number of learnerships appointed	1 200	1 500	101	40	40	40	40	40	40
Number of days spent on training	3,899	4,526		-	-	-	-	-	-

Annexure B to Estimates of provincial Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	8 016	9 160	10 313	9 385	9 385	9 385	9 666	10 149	11 241
Sales by market establishments									
Administrative fees	8 016	9 160	10 313	9 385	9 385	9 385	9 666	10 149	11 241
Other sales									
<i>Of which</i>									
<i>Serv Rend: Commission Insurance</i>	8 016	9 160	969	8 760	8 760	8 760	9 666	10 149	11 241
<i>Other (Specify)</i>			9 344	625	625	625			
<i>Other (Specify)</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Interest, dividends and rent on land	7 696	8 640	11 175	9 380	9 380	9 380	9 661	10 144	6 550
Interest	7 696	8 640	11 175	9 380	9 380	9 380	9 661	10 144	6 550
Rent on land									
Sales of capital assets	39		469						
Land and subsoil assets									
Other capital assets	39		469						
Financial transactions in assets and liabilities	5 894	7 982	8 447	2 861	2 861	2 861	2 947	3 095	6 840
Total	21 645	25 782	30 404	21 626	21 626	21 626	22 274	23 388	24 631

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education	4 813 040	6 121 249	7 295 095	7 772 061	8 294 232	8 414 232	8 929 969	9 648 670	10 259 563
Current payments									
Goods and services	657 256	844 061	843 249	885 205	988 115	1 108 115	777 001	930 927	967 108
<i>of which</i>									
<i>Inventory</i>	88 242	144 334	7 172	14 462	14 462	14 462	11 208	11 869	11 796
<i>Learning support material</i>	236 751	334 615	203 963	190 447	253 447	253 447	218 477	264 392	262 453
<i>Stationery and printing</i>	3 892	4 121	6 088	5 692	5 692	5 692	1 976	2 275	2 455
<i>Consultants, contractors and special services</i>	56 655	57 499	203 963	119 862	134 049	134 049	88 981	99 097	102 931
<i>Equipment less than R5 000</i>	18 434	32 500	122 341	29 963	29 963	29 963	17 851	19 725	15 850
<i>Furniture less than R5 000</i>			26 306						
<i>Maintenance of buildings</i>									
<i>Operating leases</i>	32 898	37 381		24 399	399	399	15 369	18 696	18 944
<i>Learner transport</i>	176 181	186 378	27 254	164 718	242 118	362 118			
<i>Other goods and services</i>	44 203	47 233	246 162	335 662	307 985	307 985	423 139	514 873	552 679
Total economic classification:	5 225 447	6 521 408	7 849 008	8 405 087	8 991 478	9 111 478	9 652 872	10 425 391	11 144 686

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education	76 763	88 067	102 651	122 246	123 246	123 246	141 663	157 965	157 195
Current payments									
Goods and services	422	315	605	12 231	7 231	7 231	9 567	17 742	9 387
<i>of which</i>									
<i>Inventory</i>									
<i>Learning support material</i>				10 000	5 000	5 000	5 481	6 000	6 758
<i>Consultants, contractors and special services</i>	35	186	371	1 571	1 571	1 571	3 392	11 015	1 865
<i>Other goods and services</i>	387	129	234	660	660	660	694	727	764
Total economic classification:	99 346	113 776	130 042	160 262	161 262	161 262	194 635	258 390	203 673

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	89 426	102 288	113 595	129 297	21 205	21 205	14 351	14 949	15 747
.....									
Goods and services	3 472	1 989	1 076	3 652	3 652	3 652	296	329	366
of which									
Inventory	1 334	696	47	1 267	1 267	1 267			
Learning support material									
Stationery and printing	32	21	17	210	210	210			
Consultants, contractors and special services			138						
Operating leases	111	132	19	210	210	210			
Learner transport									
Other goods and services	1 995	1 140	855	1 965	1 965	1 965	296	329	366
.....									
Total economic classification:	168 181	206 572	205 757	222 634	228 534	228 534	329 508	348 526	365 212

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	75 425	72 903	69 733	87 381	98 122	98 122	94 719	99 455	106 403
.....									
Goods and services	19 187	13 287	4 035	12 439	14 894	14 894	7 615	9 000	12 281
of which									
Inventory	190	637	172	315	6 970	6 970	330	347	547
Learning support material	11 322	6 305	43	4 200	6 655	6 655	1 513	2 413	2 694
Stationery and printing	94	240	172	315	315	315	1 544	1 620	2 832
Consultants, contractors and special services			57						
Operating leases			2						
Learner transport									
Other goods and services	7 581	6 105	3 589	7 609	954	954	4 228	4 620	6 208
.....									
Total economic classification:	75 472	72 903	69 798	90 451	98 737	98 737	97 846	104 638	112 003

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	18 640	20 849	23 489	37 922	40 922	40 922	116 109	128 743	132 917
.....									
Goods and services	4 267	8 021	10 360	24 162	26 162	26 162	29 588	37 938	37 516
of which									
Inventory	83	60	1 112	3 426	3 426	3 426	5 597	6 777	6 985
Learning support material	1 140	154	1 669	14 625	16 625	16 625	14 475	18 210	20 469
Stationery and printing	50			3 096	3 096	3 096			
Consultants, contractors and special services	485	2 911	1 669	184	184	184	4 024	4 154	4 522
Equipment less than R5 000			1 767						
Furniture less than R5 000									
Maintenance of buildings									
Operating leases									
Learner transport			4						
Other goods and services	2 509	4 896	4 139	2 831	2 831	2 831	5 492	8 797	5 540
.....									
Total economic classification:	45 252	60 042	63 096	96 922	97 922	97 922	124 553	155 718	134 667

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Education									
Current payments	66 531	76 466	139 137	100 771	120 353	120 353	125 063	132 280	142 535
.....									
Goods and services	33 309	38 906	69 023	30 771	46 353	46 353	46 428	48 455	53 680
of which									
Inventory	2 849	3 603	7 404	9 077	9 677	9 677	9 830	10 182	10 409
Learning support material									
Stationery and printing	2 690	3 461	7 402	9 045	9 645	9 645			
Consultants, contractors and special services	78	7	13 697	210	14 836	14 836	6 720	7 232	8 732
Operating leases	2 815	9 848	2 453	1 050	1 050	1 050	1 103	1 158	1 158
Learner transport									
Other goods and services	24 877	21 987	38 067	11 389	11 145	11 145	28 775	29 883	33 381
.....									
Total economic classification:	70 080	80 208	143 128	105 079	124 661	124 661	129 548	137 039	147 541

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments or infrastructure by category														
No.	Project name	Municipality / Region	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; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2010/11	TEF 2011/	TEF 2012/
R thousand														
1. New and replacement assets														
1	Cyril Clarke Secondary	Mbombela	Secondary	20	2009	2011	Public Ordinary Schools Education	0	40 000		20 000			
2	John Mdluli Primary	Mbombela	Primary	16	2009	2011	Public Ordinary Schools Education	0	29 000		12 900			
3	Kamhlushwa Primary	Nkomazi	Primary	16	2010	2012	Public Ordinary Schools Education	0	30 000		12 000	16 000	2 000	
4	Phelwane	Thembisile	Combined	12	2010	2012	Public Ordinary Schools Education	0	22 000		8 000	8 000	6 000	
5	Khulufunde	Thembisile	Combined	12	2010	2012	Public Ordinary Schools Education	0	6 383		5 106	16 000	2 000	
6	Khunjuliwe Secondary	Lekwa	Secondary	28	2010	2012	Public Ordinary Schools Education	0	30 000		8 400	16 000	5 600	
7	Inqubeko Secondary	Mkhondo	Secondary	28	2010	2012	Public Ordinary Schools Education	0	34 000		9 000	14 000	11 000	
Total New infrastructure assets									191 383		75 406	70 000	26 600	
2. Upgrades and additions														
1	Enkokhokweni Primary	Mbombela	Primary	8	2010	2011	Public Ordinary Schools Education	0	2 600		2 600			
2	Mhlume Secondary	Mbombela	Secondary	12	2010	2011	Public Ordinary Schools Education	0	8 400		6 720	1 680		
3	Thufane Secondary	Dr JS Moroka	Secondary	18	2010	2011	Public Ordinary Schools Education	0	4 300		4 300			
4	Balfour Primary	Dipaliseng	Primary	13	2009	2010	Public Ordinary Schools Education	0	4 500		4 500			
5	Isifisoethu	Dipaliseng	Secondary	6	2009	2010	Public Ordinary Schools Education	0	4 500		4 500			
6	Glenthorpe	Umjindi	Sanitation	5	2010	2011	Public Ordinary Schools Education	0	115		115			
7	Khanyisile	Umjindi	Sanitation	16	2010	2011	Public Ordinary Schools Education	0	368		368			
8	Coromandel	Thabacheu	Sanitation	12	2010	2011	Public Ordinary Schools Education	0	276		276			
9	Spekboom	Thabacheu	Sanitation	4	2010	2011	Public Ordinary Schools Education	0	92		92			
10	Sizo Primary	Thabacheu	Sanitation	6	2010	2011	Public Ordinary Schools Education	0	138		138			
11	Shaga Primary	Thabacheu	Sanitation	4	2010	2011	Public Ordinary Schools Education	0	92		92			
12	Hambanathi	Thabacheu	Sanitation	6	2010	2011	Public Ordinary Schools Education	0	138		138			
13	Kiwi Primary	Thabacheu	Sanitation	4	2010	2011	Public Ordinary Schools Education	0	92		92			
14	Cophetsheni	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools Education	0	644		644			
15	Clau-clau	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690			
16	Enkhokhokweni	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690			
17	Entlokozweni	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools Education	0	644		644			
18	Guduza	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736			
19	Gutshwa	Mbombela	Sanitation	20	2010	2011	Public Ordinary Schools Education	0	460		460			
20	Jabulani	Mbombela	Sanitation	10	2010	2011	Public Ordinary Schools Education	0	230		230			
21	Khutsalani	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736			
22	Makhahlela	Mbombela	Sanitation	22	2010	2011	Public Ordinary Schools Education	0	506		506			
23	Maphakama	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690			
24	Maqamela	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools Education	0	644		644			
25	Mbuyane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736			
26	Mhwayi	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools Education	0	552		552			
27	Milo Primary	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools Education	0	644		644			
28	Mthayiza	Mbombela	Sanitation	22	2010	2011	Public Ordinary Schools Education	0	506		506			
29	Mvangatini	Mbombela	Sanitation	8	2010	2011	Public Ordinary Schools Education	0	184		184			
30	Phakani	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690			
31	Nyalunga	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690			
32	Sibhuto	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690			
33	Sifunundlela	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools Education	0	690		690			
34	Siligane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736			
35	Umpopoli	Mbombela	Sanitation	22	2010	2011	Public Ordinary Schools Education	0	506		506			
36	Vulemehlo	Mbombela	Sanitation	20	2010	2011	Public Ordinary Schools Education	0	460		460			
37	Zwelisha	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools Education	0	736		736			

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	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		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13
R 1000													
38	Mhlume	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
39	Zikodze	Mbombela	Sanitation	8	2010	2011	Public Ordinary Schools	0	184		184		
40	Hermansburg	Mbombela	Sanitation	4	2010	2011	Public Ordinary Schools	0	92		92		
41	Joubertsdal	Mbombela	Sanitation	8	2010	2011	Public Ordinary Schools	0	184		184		
42	Boschrand	Mbombela	Sanitation	4	2010	2011	Public Ordinary Schools	0	92		92		
43	Schagen	Mbombela	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46		
44	Idonsa Primary	Mbombela	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46		
45	Woodhouse	Mbombela	Sanitation	6	2010	2011	Public Ordinary Schools	0	138		138		
46	Entabamhlophe	Mbombela	Sanitation	12	2010	2011	Public Ordinary Schools	0	276		276		
47	Legogote	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
48	Edwaleni	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
49	Endlunkulu	Mbombela	Sanitation	12	2010	2011	Public Ordinary Schools	0	276		276		
50	Inkhanyeti	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
51	Khulani	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552		
52	Kusile Primary	Mbombela	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414		
53	Lwaleng	Mbombela	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46		
54	Tsembaletfu	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
55	Mganduzweni	Mbombela	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598		
56	Ilangani	Mbombela	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598		
57	Jerusalem	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
58	Impumelele	Mbombela	Sanitation	8	2010	2011	Public Ordinary Schools	0	184		184		
59	Bongani	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552		
60	Duma Primary	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
61	E. J. Singwane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
62	Gedlembane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
63	Hillaria	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
64	Maminza	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
65	Mbokodo	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
66	Mandlesive	Mbombela	Sanitation	20	2010	2011	Public Ordinary Schools	0	460		460		
67	Mthombo	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
68	Mthunzi	Mbombela	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644		
69	Shishila	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
70	Sindzawonye	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
71	Somcuba	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
72	Tiga Primary	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552		
73	Vukasambe	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
74	Sabane	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
75	BongaMlambo	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
76	Bambanani	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552		
77	George Mhaule	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552		
78	Zakheleni	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
79	Phola	Mbombela	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552		
80	Majika Primary	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
81	Lundanda	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
82	Celani Primary	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
83	Zamani	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
84	Tsembanani	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
85	Inkambeni	Mbombela	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
86	Maroela	Mbombela	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46		
87	Enzani Primary	Mbombela	Sanitation	16	2010	2011	Public Ordinary Schools	0	368		368		

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	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; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/	TEF 2012/		
R thousand															
88	Funindilela	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
89	Sifokotile	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
90	Tikhonile	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
91	Sibusisiwe	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
92	Masitakhe	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
93	Benjamini	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
94	Sukumani	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
95	Takheleni	Mbombela	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
96	Ekwenzeni	Nkomazi	Sanitation	22	2010	2011	Public Ordinary Schools	0	506		506				
97	Lomahasha	Nkomazi	Sanitation	20	2010	2011	Public Ordinary Schools	0	460		460				
98	Lubombo	Nkomazi	Sanitation	20	2010	2011	Public Ordinary Schools	0	460		460				
99	Masibekela	Nkomazi	Sanitation	16	2010	2011	Public Ordinary Schools	0	368		368				
100	Mbhudula	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644				
101	Mbuzini	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
102	M.C. Zitha	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
103	Mdzabu	Nkomazi	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598				
104	Mshengu	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414				
105	Ndindindi	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414				
106	Phumula	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414				
107	Samora-Machel	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
108	Sizimisela	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414				
109	Steenbok	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644				
110	Zenzele	Nkomazi	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598				
111	Kaarlrug	Nkomazi	Sanitation	2	2010	2011	Public Ordinary Schools	0	46		46				
112	Malelane	Nkomazi	Sanitation	4	2010	2011	Public Ordinary Schools	0	92		92				
113	Zandile	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
114	Schoemansdal	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
115	Mahlatsi	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
116	Sisini Primary	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644				
117	Sabatha	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
118	Loti Primary	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644				
119	Buyani	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
120	Matsafeni	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
121	Intutuko	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
122	Driekoppies	Nkomazi	Sanitation	42	2010	2011	Public Ordinary Schools	0	966		966				
123	mpumelelo	Nkomazi	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598				
124	Schuzendal	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
125	Sogasa	Nkomazi	Sanitation	36	2010	2011	Public Ordinary Schools	0	828		828				
126	Mgobodzi	Nkomazi	Sanitation	36	2010	2011	Public Ordinary Schools	0	828		828				
127	Fakazi	Nkomazi	Sanitation	14	2010	2011	Public Ordinary Schools	0	322		322				
128	Ndlemane	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552				
129	Emtuntini	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
130	Mawewe	Nkomazi	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690				
131	Sifundzekhay a	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
132	Camalaza	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
133	Magubha	Nkomazi	Sanitation	22	2010	2011	Public Ordinary Schools	0	506		506				
134	Lovunywa	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
135	Magogeni	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
136	Sekusile	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736				
137	Dimaaksaak	Nkomazi	Sanitation	4	2010	2011	Public Ordinary Schools	0	92		92				

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13
R 138	Ematholeni	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
139	Lambálati	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
140	Mbazima	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
141	Mehlobomvu	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644		
142	Mjokwane	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
143	Prof. S. S. Riping	Nkomazi	Sanitation	26	2010	2011	Public Ordinary Schools	0	598		598		
144	Siboshwa	Nkomazi	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
145	Zamokuhle	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
146	Sigweje	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644		
147	Mjejané	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552		
148	Phambanisa	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
149	Shayaza	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
150	Silindokuhle	Nkomazi	Sanitation	6	2010	2011	Public Ordinary Schools	0	138		138		
151	Shilangu	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552		
152	Kwalodakada	Nkomazi	Sanitation	28	2010	2011	Public Ordinary Schools	0	644		644		
153	Mphoti Primary	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
154	Mzinti Primary	Nkomazi	Sanitation	24	2010	2011	Public Ordinary Schools	0	552		552		
155	Chief N. J. Mahlangu	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
156	N. J. Mahlangu	Nkomazi	Sanitation	14	2010	2011	Public Ordinary Schools	0	322		322		
157	Mdladla	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
158	Skwahlane	Nkomazi	Sanitation	30	2010	2011	Public Ordinary Schools	0	690		690		
159	Ndindane	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
160	Ndlavela	Nkomazi	Sanitation	18	2010	2011	Public Ordinary Schools	0	414		414		
161	Inkomazi	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
162	Magcekeni	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
163	Lugedlane	Nkomazi	Sanitation	32	2010	2011	Public Ordinary Schools	0	736		736		
164	Harmony Hill	Sable	Sanitation	16	2010	2010	Public Ordinary Schools	0	400		400		
165	Chief Funwako	Umgindi	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
166	New Consort	Umgindi	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
167	Versailles	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
168	Mabulela	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
169	Pitas Primary	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
170	Shakwaneng	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
171	Makuke	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
172	Kadishi	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
173	L. L. Mogane	Thaba Chweu	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
174	Mthayiza	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
175	Sibhulo	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
176	Mbuyane	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
177	Mlilo Primary	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
178	Vulemehlo	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
179	Umpopoli	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
180	Jabulane	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
181	Cophetshehi	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
182	Zwellisha	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
183	Mayibuye	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
184	Joubertsdal	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
185	Bongani	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
186	Tiga Primary	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		
187	Chakaza	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138		

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	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; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/	TEF 2012/		
R 188	Siy amukela	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
189	Siphumelele	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
190	Mshadza	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
191	Mtimba	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
192	Bambanani	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
193	Mdzimba	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
194	Salubindza	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
195	Tfolinhlanhla	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
196	Masoyi	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
197	Mdumiseni	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
198	Legogote	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
199	Jerusalem	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
200	Tsembaletfu	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
201	Kusile Primary	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
202	Liv eletfu	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
203	Phatwa	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
204	Impumelelo	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
205	Inkhanyeti	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
206	Mganduzweni	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
207	Siyancoba	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
208	Sakhile	Mbombela	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
209	Fakazi	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
210	Ndlemane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
211	Lomatidraai	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
212	Lovunywa	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
213	Magogeni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
214	Mhlosheni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
215	Mawewe	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
216	Sogasa	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
217	Mhlaba	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
218	Soshangane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
219	Phakamani	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
220	Mdzili	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
221	Sophungane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
222	Hoyi Primary	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
223	Mshengu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
224	Ntityi	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
225	Nsizwane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
226	Luthango	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
227	M.C. Zitha	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
228	GogoMhlanga	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
229	Masilbekela	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
230	Lomahasha	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
231	Mdzabu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
232	KhulaMlambo	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
233	Ndindindi	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
234	Sidloko	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
235	Mbuzini	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
236	Mbhudula	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
237	Samora Machel	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	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; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13		
R thout															
238	Sambo Primary	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
239	Steenbok	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
240	Kangela	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
241	Sabatha	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
242	Sisini Primary	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
243	Geelspruit	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
244	Ngonini	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
245	Ekuphumleni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
246	Matsamo	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
247	Zithulele	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
248	Zamokuhle	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
249	Tindzeleni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
250	Mbazima	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
251	Mbombo	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
252	Maqhekeza	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
253	Mehlobomvu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
254	Thanda	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
255	Ndlovu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
256	Mjeane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
257	Sidlemu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
258	Inkomazi	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
259	Shinyukane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
260	Magcekeni	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
261	Mahushe	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
262	Kwalodakada	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
263	Sikhwahlane	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
264	Kwajelusa	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
265	Dlamadoda	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
266	Phindele	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
267	Tongavleu	Nkomazi	Water	1	2010	2011	Public Ordinary Schools	0	138		138				
268	Dixie Primary	Umgindi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
269	Moodies	Umgindi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
270	Chief Funwako	Umgindi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
271	Versailles	Thabachweu	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
272	Glory Hill	Thabachweu	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
273	Maqamela	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
274	Milo Primary	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
275	Entabamhlophe	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
276	Woodhouse	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
277	Joubertsdal	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
278	Tikhontele	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
279	Sitfokotile	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
280	Ncakini	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
281	Siphumelele	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
282	Inkambeni	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
283	Mshadza	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
284	Mimba	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
285	Salubindza	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
286	Mpunzana	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
287	Impumelelo	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	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; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13		
R 1000															
288	Endlunkulu	Mbombela	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
289	Intutukulu	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
290	Matsamo	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
291	Zithulele	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
292	Turbult	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
293	Dlamadoda	Nkomazi	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
294	Insephé	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
295	Bankop	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
296	Samlee	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
297	Sophia Primary	Dipaliseng	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
298	Nokaneng	Dipaliseng	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
299	Modderbult	Dipaliseng	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
300	Inyathana	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
301	Lusushwana	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
302	Ematshéketshe	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
303	Clifton Primary	Msukaligwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
304	Nyamazane	Msukaligwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
305	Mrubhe	Msukaligwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
306	New Ermelo	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
307	Overaal	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
308	Amanzamazale	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
309	Trichardsfontein	Gov an Mbeki	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
310	Zithobe	Gov an Mbeki	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
311	Syde Primary	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
312	Beketelani	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
313	Ekuphumleni	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
314	Mswati	Albert Luthuli	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
315	Weeber	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
316	Libhaba	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
317	Salem Primary	Mkhondo	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
318	Mzamo	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
319	Skoonultsig	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
320	Fuduqhubeka	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
321	Bhekithemba	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
322	Jabulisa	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
323	Bekezela	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
324	Cothoza	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
325	Insimbi Primary	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
326	Jikakhulu	Lekwa	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
327	Thuthuka	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
328	Bhekaphezulu	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
329	Umondli	Pixley Ka	Electricity	1	2010	2011	Public Ordinary Schools	0	128		128				
330	Makause	Emalahleni	Fences	1	2010	2011	Public Ordinary Schools	0	950		950				
331	Rakau	Dr JS Moroka	Fences	1	2010	2011	Public Ordinary Schools	0	950		950				
332	Amandla	Emalahleni	Fences	1	2010	2011	Public Ordinary Schools	0	950		950				
333	Lebadishang	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950				
334	Mmabatho	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950				
335	Magwagwaza	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950				
336	Magabotse	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950				
337	Nyamande	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950				

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/12	TEF 2012/13
R 1000													
338	Saselani	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950		
339	N'wankupane	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950		
340	Masekobe	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950		
341	Ludlow	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950		
342	Dyondzekani	Bushbuckridge	Fences	1	2010	2011	Public Ordinary Schools	0	950		950		
343	Mvuyazi	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
344	Khula - Mshika	Nkomazi	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
345	Peter Mokaba	Thembisile	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
346	Boikhutso	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
347	Hlau Hlau	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
348	Mantwani	Dr JS Moroka	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
349	Buyisonto	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
350	Shishila	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
351	Mpilohle	Emakhazeni	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
352	MO Mashego	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
353	Tsandzanani	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
354	Delpark	Delmas	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
355	Morage	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
356	Siyafundza	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
357	Zikhuphule	Steve	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
358	Greenvalley	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
359	Gebhundlovu	Nkomazi	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
360	Moniwa	Thembisile	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
361	Mbatini Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
362	Funjwa	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
363	Magashule	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
364	Powerline	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
365	Saselani	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
366	Lumukisa	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
367	Mogolane	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
368	Bereta Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
369	Majembeni	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
370	Matikinya	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
371	Londhinda	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
372	Khayelihle	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
373	Homuyeza	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
374	Mpithi	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
375	Mpikisano	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
376	Thulamahashe	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
377	Sabeka	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
378	Khokhovela	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
379	Njanji Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
380	Mattalong	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
381	Mawuvana	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
382	Mawana	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
383	Relane Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
384	Makorompane	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
385	Mavimbela	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
386	Mkhumbini	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		
387	Mpisi Primary	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660		

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R 1000															
388	Letsmaile	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
389	Welverdiend	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
390	Mahlambadlop	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
391	Songeni	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
392	Siboyile	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
393	Malapane	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
394	Jan Rikhotso	Bushbuckridge	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
395	Mthunzi	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
396	L/S Nelspruit	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
397	Sabatha	Nkomazi	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
398	Celani Primary	Mbombela	Grade R facilities	5	2010	2011	Public Ordinary Schools	0	660		660				
399	Tondeloos	Emakhazeni	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
400	Gobolibi	Dr JS Moroka	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
401	Malatse	Dr JS Moroka	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
402	Seruane	Dr JS Moroka	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
403	Fundisisa	Delmas	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
404	Hlelimfundo	Pixley Ka	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
405	Azalea	Lekwa	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
406	Khula Sakhile	Lekwa	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
407	Kwashuku	Mkhondo	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
408	Chief TD Nkosi	Albert Luthuli	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
409	Mafemane	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
410	Ian Mckenzie	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
411	Lehlasedi	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
412	Masilela	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
413	Makhošana	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
414	Kufakwezwe	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
415	Shanke	Bushbuckridge	Laboratories	1	2010	2011	Public Ordinary Schools	0	700		700				
416	Chief SW	Albert Luthuli	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
417	Cebisa	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
418	Bee Maseko	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
419	Camden	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
420	Mbalenhle	Albert Luthuli	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
421	Chief SJ Nkosi	Albert Luthuli	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
422	Lindle	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
423	Reggie Masuku	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
424	Davel	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
425	Nqobangolwazi	Msukaligwa	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
426	Isibanezezwe	Govan Mbeki	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
427	Orhovelani	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
428	Sokisi	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
429	Luka	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
430	Magwagwaza	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
431	Ditau	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
432	Moses Mnisi	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
433	Mapetekoane	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
434	Magabotse	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
435	Khayelihle	Bushbuckridge	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
436	Dixie Primary	Umlindi	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				
437	Lesodi Primary	Thaba Chweu	Computer centres	1	2010	2011	Public Ordinary Schools	0	700		700				

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R thou													
438	Mgudlwa	Thembisile	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
439	Sihlengiwe	Thembisile	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
440	Mhluthswa	Thembisile	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
441	Mopedi	Steve	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
442	Madlayi	Emakhazeni	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
443	Welverdiend	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
444	Mchaka	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
445	Madiba	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
446	TwalaKule	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
447	Ditau	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
448	Maoloshe	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
449	Sebosegolo Sa	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
450	Mapalane	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
451	Chueu Primary	Bushbuckridge	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
452	Insika	Albert Luthuli	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
453	Izithandani	Albert Luthuli	Libraries	1	2010	2011	Public Ordinary Schools	0	700		700		
454	Gobolibi	Dr JS Moroka	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
455	Klipspruit	Emakhazeni	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
456	Mgudlwa	Thembisile	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
457	Sithenjisiwe	Dr JS Moroka	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
458	Tonteldoos	Emakhazeni	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
459	Langa	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
460	Machaye	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
461	Manukushe	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
462	Lekete	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
463	Lethipele	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
464	Maakere	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
465	Alfred Matshine	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
466	Ben Matthoshe	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
467	Ben W	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
468	Babinatau	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
469	Jameyana	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
470	Madizi	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
471	Freddy Sithole	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
472	Kufakwezwe	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
473	Masana	Bushbuckridge	Kitchens	1	2010	2011	Public Ordinary Schools	0	700		700		
474	Wolvenkop	Thembisile	Special schools		2010	2011	Public Ordinary Schools	0	1 098		1 098		
475	Thanduxolo	Emalahleni	Special schools		2010	2011	Public Ordinary Schools	0	1 095		1 095		
476	WH De Klerk	Emalahleni	Special schools		2010	2011	Public Ordinary Schools	0	1 034		1 034		
477	Platorand	Emakhazeni	Special schools		2010	2011	Public Ordinary Schools	0	888		888		
478	Tenteleni	Mgwenya	Special schools		2010	2011	Public Ordinary Schools	0	6 000		4 800		
479	Ethokomala	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	8 050		5 000		
480	Mantjedi	Dr JS Moroka	Special schools		2010	2011	Public Ordinary Schools	0	8 250			5 000	
481	Pelonoio	Dr JS Moroka	Special schools		2010	2011	Public Ordinary Schools	0	6 700			5 360	
482	Masinakane	Dr JS Moroka	Special schools		2010	2011	Public Ordinary Schools	0	5 000			4 750	
483	Osizweni	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	1 500			1 425	
484	Silindokuhle	Nkomazi	Special schools		2010	2011	Public Ordinary Schools	0	3 000			2 850	
485	Basizeni	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	1 500			1 425	
486	Kamagugu	Mbombela	Special schools		2010	2011	Public Ordinary Schools	0	1 000			950	
487	Vikelwa	Emalahleni	Special schools		2010	2011	Public Ordinary Schools	0	250			237	
488	Mariejje Van	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	500			475	
489	Kim van	Govan Mbeki	Special schools		2010	2011	Public Ordinary Schools	0	250			237	
490	George	Lekwa	Special schools		2010	2011	Public Ordinary Schools	0	250			237	
491	Vaal River	Lekwa	Special schools		2010	2011	Public Ordinary Schools	0	250			237	
492	Estrilita Special		Special schools		2010	2011	Public Ordinary Schools	0	500			475	
493	New Special	Bushbuckridge	Special schools		2010	2011	Public Ordinary Schools	0	24 000			5 000	
Total Upgrades and additions									309 636		250 756	30 338	

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3. Rehabilitation, renovations and refurbishments													
1	Dumisani Secondary	Bushbuckridge	Secondary	6	2010	2012	Public Ordinary Schools Education	0	18 856		7 524	11 332	
2	Sakhisizwe Primary		Primary	4	2010	2010	Public Ordinary Schools Education	0	2 611		816	1 795	
3	Twyfelhoek Primary	Mkhondo	Primary	4	2010	2010	Public Ordinary Schools Education	0	3 024		939	2 085	
4	Bazenzele Primary	Mkhondo	Primary	2	2010	2010	Public Ordinary Schools Education	0	2 373		741	1 632	
5	Isidwala Primary	Mkhondo	Primary	2	2010	2010	Public Ordinary Schools Education	0	1 015		21	994	
6	Blesbokspruit Primary	Mkhondo	Primary	4	2010	2010	Public Ordinary Schools Education	0	2 766		837	1 929	
7	Madola Primary	Mkhondo	Primary	4	2010	2010	Public Ordinary Schools Education	0	2 920		914	2 006	
8	Dumisani Primary	Mkhondo	Primary	2	2010	2010	Public Ordinary Schools Education	0	1 068		22	1 046	
9	Hlobisa Primary	Lekwa	Primary	2	2010	2010	Public Ordinary Schools Education	0	3 715		1 170	2 545	
10	Norden Primary	Albert Luthuli	Primary	5	2010	2010	Public Ordinary Schools Education	0	3 655		1 560	2 095	
11	Kalkoenkrans Primary	Pixley Ka Seme	Primary	5	2010	2010	Public Ordinary Schools Education	0	2 797		870	1 927	
12	Ntambambomvu Primary	Albert Luthuli	Primary	3	2010	2010	Public Ordinary Schools Education	0	1 270		26	1 244	
13	Sitanani Primary	Albert Luthuli	Primary	3	2010	2010	Public Ordinary Schools Education	0	1 270		26	1 244	
14	Kangela Primary	Nkomazi	Primary	3	2010	2010	Public Ordinary Schools Education	0	2 545		792	1 753	
15	Emzwale Primary	Pixley Ka Seme	Primary	5	2010	2010	Public Ordinary Schools Education	0	2 681		834	1 847	
16	Esigangeni Primary	Albert Luthuli	Primary	4	2010	2010	Public Ordinary Schools Education	0	1 369		28	1 341	
17	Klipstapel Primary	Msukaligwa	Primary	2	2010	2010	Public Ordinary Schools Education	0	2 199		433	1 766	
18	Versailles Primary	Thaba Chweu	Primary		2010	2010	Public Ordinary Schools Education	0	2 408		470	1 938	
19	Baadjesbult Primary	Albert Luthuli	Primary	3	2010	2010	Public Ordinary Schools Education	0	1 512		296	1 216	
20	The Brook Primary	Albert Luthuli	Primary	3	2010	2010	Public Ordinary Schools Education	0	1 710		334	1 376	
21	Swellithe Primary	Mkhondo	Primary	2	2010	2010	Public Ordinary Schools Education	0	2 699		847	1 852	
22	Mandondo Secondary	Bushbuckridge	Secondary	8	2010	2011	Public Ordinary Schools Education	0	19 955		7 982	11 973	
23	Masibonisane Primary	Nkomazi	Primary	8	2010	2011	Public Ordinary Schools Education	0	10 776		4 310	6 466	
24	Maghekeza Primary	Nkomazi	Primary	7	2010	2011	Public Ordinary Schools Education	0	17 834		7 134	10 700	
25	Evimbilanga Primary	Nkomazi	Primary	8	2010	2012	Public Ordinary Schools Education	0	13 167		13 167		2 633
26	Sekusile Primary	Nkomazi	Primary	4	2010	2012	Public Ordinary Schools Education	0	12 573		12 573		2 515
27	Mpumetelo Primary	Nkomazi	Primary	5	2010	2012	Public Ordinary Schools Education	0	23 222		23 222		4 644
28	Buhlebuyeza Primary	Mkhondo	Primary	11	2010	2012	Public Ordinary Schools Education	0	18 166		18 166		3 634
29	Kleinwylers Primary	Mkhondo	Primary	3	2010	2011	Public Ordinary Schools Education	0	6 242		6 242		
30	Vamuhle Primary	Thembisile	Primary		2010	2011	Public Ordinary Schools Education	0	6 698		6 698		
31	Somshongweni Primary	Thembisile	Primary		2010	2012	Public Ordinary Schools Education	0	13 600		13 600		3 556
32	Hlalisani Primary	Thembisile	Primary	18	2010	2012	Public Ordinary Schools Education	0	25 000		25 000		13 476
33	Buhlebesizwe Secondary	Thembisile	Secondary		2010	2012	Public Ordinary Schools Education	0	11 900		11 900		4 630
34	Mzimhlophe Secondary	Thembisile	Secondary	18	2010	2012	Public Ordinary Schools Education	0	30 500		30 500		19 656
35	Vukuzame Secondary	Thembisile	Secondary		2010	2011	Public Ordinary Schools Education	0	7 000		7 000		
36	Leftso Primary	Dr JS Moroka	Primary	8	2010	2012	Public Ordinary Schools Education	0	20 000		8 000	12 000	4 000
37	Ditau Secondary	Bushbuckridge	Secondary		2010	2010	Public Ordinary Schools Education	0	120		120		
38	Thulamahashe Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
39	Simbambayana Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
40	Daniye Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
41	Nedimbe-Mhlaba	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
42	Magwagwaza Secondary	Bushbuckridge	Secondary		2010	2010	Public Ordinary Schools Education	0	120		120		

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	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; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2010/11	TEF 2011/12
R 1000													
43	Matikwana Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
44	Welverdiend Primary	Bushbuckridge	Primary		2010	2010	Public Ordinary Schools Education	0	120		120		
45	Mmabatho Mokoena	Bushbuckridge	Secondary		2008	2010	Public Ordinary Schools Education	0	120		120		
46	Tiboneleni Primary	Mbombela	Storm damage	42	2008	2010	Public Ordinary Schools Education	0	5 910		1 000		
47	Mathipe Secondary	Bushbuckridge	Storm damage	26	2008	2010	Public Ordinary Schools Education	0	8 300		2 000		
48	Matengesea Primary	Bushbuckridge	Storm damage	18	2008	2010	Public Ordinary Schools Education	0	4 980		1 000		
49	MP Mokoena Primary	Bushbuckridge	Storm damage	24	2008	2010	Public Ordinary Schools Education	0	4 320		1 000		
50	LM Mokoena Secondary	Bushbuckridge	Storm damage	30	2008	2010	Public Ordinary Schools Education	0	6 740		2 000		
51	Galencela Secondary	Bushbuckridge	Storm damage	20	2008	2010	Public Ordinary Schools Education	0	7 280		2 500		
52	Moduping Primary	Bushbuckridge	Storm damage	14	2008	2010	Public Ordinary Schools Education	0	4 020		1 000		
53	Shateng Primary	Bushbuckridge	Storm damage	24	2008	2010	Public Ordinary Schools Education	0	4 740		1 500		
54	Mathupa Primary	Bushbuckridge	Storm damage	14	2008	2010	Public Ordinary Schools Education	0	4 230		1 000		
55	Mercia Mokoena	Bushbuckridge	Storm damage		2008	2010	Public Ordinary Schools Education	0	3 600		500		
56	Emfuleni Primary	Bushbuckridge	Storm damage	27	2008	2010	Public Ordinary Schools Education	0	4 410		1 000		
57	Hokwe Primary	Bushbuckridge	Storm damage	14	2008	2010	Public Ordinary Schools Education	0	4 020		1 000		
58	Mzila Secondary	Bushbuckridge	Storm damage	30	2008	2010	Public Ordinary Schools Education	0	5 200		1 500		
59	Welani Primary	Bushbuckridge	Storm damage	24	2008	2010	Public Ordinary Schools Education	0	4 320		1 000		
60	Mawewe Secondary	Bushbuckridge	Storm damage	26	2008	2010	Public Ordinary Schools Education	0	6 620		2 000		
61	Dumphries Combined	Bushbuckridge	Storm damage	22	2008	2010	Public Ordinary Schools Education	0	6 500		2 000		
62	Mzilikazi Primary	Bushbuckridge	Storm damage	14	2008	2010	Public Ordinary Schools Education	0	4 020		1 000		
63	Humutani Primary	Bushbuckridge	Storm damage	26	2008	2010	Public Ordinary Schools Education	0	6 060		2 000		
64	Maglwana Secondary	Bushbuckridge	Storm damage	15	2008	2010	Public Ordinary Schools Education	0	5 870		1 000		
65	Sibambisene Primary	Bushbuckridge	Storm damage		2008	2010	Public Ordinary Schools Education	0	3 600		1 500		
66	Cunningmore Primary	Bushbuckridge	Storm damage	24	2010	2011	Public Ordinary Schools Education	0	4 320		1 000		
67	Ehambeni Primary	Albert Luthuli	Storm damage	18	2010	2011	Public Ordinary Schools Education	0	600		600		
68	Redhill Primary	Albert Luthuli	Storm damage	20	2010	2011	Public Ordinary Schools Education	0	50		50		
69	Mlambongwane Primary	Albert Luthuli	Storm damage	16	2010	2011	Public Ordinary Schools Education	0	800		800		
70	Mbalentle Secondary	Albert Luthuli	Storm damage	10	2010	2011	Public Ordinary Schools Education	0	100		100		
71	Cabangani Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	500		500		
72	Tsatsetani Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 150		1 150		
73	Landulwazi Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	950		950		
74	Umlambo Primary	Mkhondo	Storm damage	10	2010	2011	Public Ordinary Schools Education	0	950		950		
75	Nganana Secondary	Mkhondo	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 150		1 150		
76	Dinga Primary	Albert Luthuli	Storm damage	14	2010	2011	Public Ordinary Schools Education	0	1 000		1 000		
77	Wakkerstroom Primary	Mkhondo	Storm damage	20	2010	2011	Public Ordinary Schools Education	0	1 350		1 350		
78	H / S Volksrust	Pixley Ka Seme	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 050		1 050		
79	Roodebank Primary	Lekwa	Storm damage	6	2010	2011	Public Ordinary Schools Education	0	450		450		
80	Ezenzele Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 150		1 150		
81	Carolina Academy	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	900		900		
82	Sizakele Primary	Govan Mbeki	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 500		1 500		
83	Madzume Secondary	Bushbuckridge	Storm damage	10	2010	2011	Public Ordinary Schools Education	0	800		800		
84	Mossiarana Secondary	Bushbuckridge	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
85	Mugidi Primary	Bushbuckridge	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
86	Sobhuza Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	1 050		1 050		
87	Eragabazweni Primary	Albert Luthuli	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
88	Seabe Secondary	Dr J S Moroka	Storm damage		2010	2011	Public Ordinary Schools Education	0	2 300		2 300		
89	Mehtwana Secondary	Emalahleni	Storm damage		2010	2011	Public Ordinary Schools Education	0	2 400		2 400		
90	Bhekimfundo Primary	Thembisile	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
91	Thandanani Primary	Thembisile	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		
92	Sokapho Primary	Thembisile	Storm damage		2010	2011	Public Ordinary Schools Education	0	800		800		

Table B.5(a): Education – Payments of infrastructure by category															
No.	Project name	Municipality / Region	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; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2010/11	TEF 2011/12	TEF 2012/13	
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
1	Kwandebele Science School	Dr JS Moroka	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	1 683		1 683			
2	Emjindini Secondary	Umjindi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	2 124		2 124			
3	Matsafeni Primary School	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	1 500		1 500			
4	Zigode Primary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education		0	550		550			
5	Lekanang Primary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education		0	750		750			
6	Sehlabanye Secondary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education		0	650		650			
7	Magwagwaza Secondary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education		0	1 200		1 200			
8	Mahashane Secondary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education		0	600		600			
9	Mankwana Primary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education		0	500		500			
10	Tiyimeleni Primary	Bushbuckridge	Recurrent maintenance of current structures		2010	2011	Public Ordinary Schools Education		0	300		300			
11	Mavimbela Primary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education		0	950		950			
12	Mugena Secondary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education		0	900		900			
13	Nxalat Primary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education		0	550		550			
14	Barney Primary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education		0	850		850			
15	Bushbuckridge Secondary	Bushbuckridge	Recurrent maintenance of current structures		2011	2012	Public Ordinary Schools Education		0	600		600			
16	Maviljan Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education		0	750		750			
17	Phaphama Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education		0	600		600			
18	Gezingqondo Secondary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education		0	800		800			
19	Madzuma Secondary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education		0	800		800			
20	Thwasani Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education		0	500		500			
21	Relani Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education		0	750		750			
22	Sedibeng Primary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education		0	450		450			
23	Mzimba Secondary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education		0	800		800			
24	Hiomani Secondary	Bushbuckridge	Recurrent maintenance of current structures		2012	2013	Public Ordinary Schools Education		0	800		800			
25	Njonjela Primary	Bushbuckridge	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	800		800			
26	Bondzani Secondary	Bushbuckridge	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	1 000		1 000			
27	Lethipele Secondary	Bushbuckridge	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	500		500			
28	Ncakini Secondary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	1 000		1 000			
29	Zwellsa Secondary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	900		900			
30	Loli Primary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	800		800			
31	Celani Primary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	800		800			
32	Bhekiswayo Secondary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	1 000		1 000			
33	Sakhile Secondary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	1 000		1 000			
34	Magogeni Primary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	600		600			
35	Njeyeza Secondary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	850		850			
36	Steenbok Secondary	Nkomazi	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	600		600			
37	Mogwaba Primary	Mbombela	Recurrent maintenance of current structures		2009	2010	Public Ordinary Schools Education		0	1 150		1 150			

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments or infrastructure by category														
No.	Project name	Municipality / Region	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; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2010/11	TEF 2011/	TEF 2012/	
R thou														
38	Bambanani Primary	Mbombela	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	1 200		1 200			
39	Chief Makunyula	Nkomazi	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	800		800			
40	Ngonini Primary	Nkomazi	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	200		200			
41	Mphoti Primary	Nkomazi	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	600		600			
42	Siphumelele Primary	Mbombela	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	250		250			
43	Ithole Primary	Mkhondo	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	1 500		1 500			
44	Isifisoethu Secondary	Dipaliseng	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	750		750			
45	Setsheng Secondary	Dipaliseng	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	1 400		1 400			
46	Gunwana Primary	Pixley Ka Seme	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	200		200			
47	Enkonjaneni Primary	Govan Mbeki	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	100		100			
48	Siphakamile Combined	Albert Luthuli	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	300		300			
49	Lekelelani Primary	Albert Luthuli	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	150		150			
50	Isibanesezwe Combined	Govan Mbeki	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	900		900			
51	Dithokwe Primary	Dr JS Moroka	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	850		850			
52	Kabete Primary	Dr JS Moroka	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	850		850			
53	Rathlahana Secondary	Dr JS Moroka	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	1 200		1 200			
54	Mmamethlake Secondary	Dr JS Moroka	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	1 200		1 200			
55	Mogobosheng Secondary	Dr JS Moroka	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	600		600			
56	Mokebe Secondary	Dr JS Moroka	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	600		600			
57	Mpilonhle Primary	Emakhazeni	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	1 050		1 050			
58	Mdumiseni Primary	Victor Khanye	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	1 300		1 300			
59	Emthonjeni Primary	Thembisile	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	800		800			
60	Bhekimfundo Primary	Thembisile	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	800		800			
61	Hoerskool Middleburg	Steve Tshwete	Recurrent maintainance of current structures		2010	2011	Public Ordinary Schools Education	0	3 900		3 900			
62	Hoerskool Rob Ferreira	Mbombela	Recurrent maintainance of current structures		2010	2011	Public Ordinary Schools Education	0	1 000		1 000			
63	TP Sillio Secondary	Emalahleni	Recurrent maintainance of current structures		2010	2011	Public Ordinary Schools Education	0	500		500			
64	Musi Primary	Thembisile	Recurrent maintainance of current structures		2010	2011	Public Ordinary Schools Education	0	500		500			
65	Setsheng Secondary	Dipaliseng	Recurrent maintainance of current structures		2010	2011	Public Ordinary Schools Education	0	600		600			
66	Bonukukhanya Primary	Dipaliseng	Recurrent maintainance of current structures		2010	2011	Public Ordinary Schools Education	0	4 700		4 700			
67	Mehlwana Secondary	Emalahleni	Recurrent maintainance of current structures		2009	2010	Public Ordinary Schools Education	0	2 400		2 400			
Total Maintenance and repairs										62 157		62 157		
Total Education Infrastructure										1 006 872		665 353	186 440	85 344

Table B.6: Financial summary for the Mpumalanga Regional Training Trust

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Transfers received	21 000	23 000	23 000	23 470	29 594	30 370	31 207
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	21 000	23 000	23 000	23 470	29 594	30 370	31 207
Expenses							
Current expense	35 212	50 130	41 688	45 171	47 112	51 481	55 430
Compensation of employees	14 547	16 341	23 455	22 393	26 022	28 624	31 487
Goods and services	18 577	28 808	13 105	16 750	15 296	16 828	17 667
Depreciation	1 970	4 981	4 414	6 028	4 930	5 078	5 230
Interest, dividends and rent on land	118	-	714	-	864	951	1 046
Interest	118	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	714	-	864	951	1,046
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total	35 212	50 130	41 688	45 171	47 112	51 481	55 430
Surplus / (Deficit)	- 14 212	- 27 130	- 18 688	- 21 701	- 17 518	- 21 111	- 24 223
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	2 090	4 981	4 415	6 028	4 930	5 078	5 230
Adjustments for:							
Depreciation	1 970	4 981	4 415	6 028	4 930	5 078	5 230
Interest	120	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	- 12 122	- 22 149	- 14 273	- 15 673	- 12 588	- 16 033	- 18 993
Changes in working capital	116	- 381	631	551	- 583	- 649	239
(Decrease) / increase in accounts payable	364	165	359	148	24	- 12	11
Decrease / (increase) in accounts receivable	- 344	275	828	325	- 412	- 730	240
(Decrease) / increase in provisions	96	- 821	- 556	78	- 195	93	- 12
Cash flow from operating activities	- 12 006	- 22 530	- 13 642	- 15 122	- 13 171	- 16 682	- 18 754
Transfers from government	32 616	36 965	23 000	42 186	29 094	30 370	31 664
Of which: Capital	-	-	-	-	-	-	-
: Current	32 616	36 965	23 000	42 186	29 094	30 370	31 664
Cash flow from investing activities	512	1 146	6 186	116	1 978	1 960	2 876
Acquisition of Assets	512	1 146	6 100	116	1 919	1 926	2 820
Other flows from Investing Activities	-	-	86	-	59	34	56
Cash flow from financing activities	- 666	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	- 12 160	- 21 384	- 7 456	- 15 006	- 11 193	- 14 722	- 15 878
Balance Sheet Data							
Carrying Value of Assets	63 727	59 892	61 666	71 453	69 912	71 799	74 747
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	5 434	6 016	5 687	4 356	6 101	9 978	11 091
Receivables and Prepayments	3 769	3 493	2 745	2 322	1 721	991	1 231
Inventory	66	79	351	78	79	66	77
Total	72 996	69 480	70 449	78 209	77 813	82 834	87 146
Capital & Reserves	- 3 109	- 16 274	- 18 202	- 19 289	- 11 451	- 1 372	- 12 766
Borrowings	337	-	-	-	-	-	-
Trade and Other Payables	207	42	436	28	78	66	78
Provisions	940	1 562	1 205	78	570	662	542
Managed Funds	-	-	-	-	-	-	-
Total	- 1 625	- 14 670	- 16 561	- 19 183	- 10 803	- 644	- 12 146
Contingent Liabilities	-	-	-	-	-	-	-