Vote 06

Department: Basic Education

Table 6.1: Summary of departmental allocation: Vote 6: Basic Education

R' 000	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	**24 634 708**	**25 734 169**	**27 289 725**
of which			
Current payments	*20 765 504*	*21 579 517*	*22 898 963*
Transfers and subsidies	*2 614 888*	*2 795 999*	*2 959 298*
Payments for capital assets	*1 254 315*	*1 358 652*	*1 431 464*
Payments for financial assets	-	-	-
Statutory Amount	**1 575**	**1 654**	**1 745**
Responsible MEC	**MEC for Education**		
Administrating Department	**Basic Education**		
Accounting Officer	**Head of Department: Adv. M. Mannya**		
Website	www.ecdoe.ecprov.gov.za		

1. Overview

Vision

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

Mission

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

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

Core functions and responsibilities

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

Main Services

- Improving the quality of teaching and learning
- Continually empower of all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society.
- Improving the capacity of educators, school managers and school governing bodies
- Monitoring and supporting learner performance and achievement.
- Rehabilitation of infrastructure
- To heighten awareness of education as a societal matter through community mobilization strategy
- Enhancing the service delivery standards
- A phased introduction of Grade R to all children aged 5
- Provision of Learner Support Material and
- Evaluation of the education system at Grade 3,6,9 and 12.

The Acts, rules and regulations

The legislative mandates of the department emanates from the following Acts, rules and Regulations

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996);
- The National Education Policy Act, 1996 (Act No. 27 of 1996);
- The South African Schools Act, 1996 (Act No. 84 of 1996);
- The Further Education & Training Act, 1998 (Act No. 98 of 1998);
- The Adult Basic Education & Training Act, 200 (Act No. 52 of 2000);
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994); and
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001),
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995).
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001).
- Curriculum 2005 (C2005).
- The Eastern Cape Schools Education Act, 1999 (Act No. 1 of 1999; and
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995.
- The constitution of the Republic of South Africa(Act 108 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997.
- The Public Finance Management Act, 1999 (Act No. 1 of 1999).
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000).
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000).
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002).
- The Draft White Paper on e-Education, August 2003

2. Review of the current financial year (2010/11)

The Eastern Cape Department of Education has committed to provide quality education to all learners of school going age – Grades R to 12 – in this Province in line with its constitutional and legal mandate. At the beginning of the first quarter the new 5-Year Strategic Plan of the Department (up to the 2014/15 financial) became operational. Through the process of consultation with all the major stakeholders in the Province, the Department emerged with 7 Strategic Goals that would be the driving force for its plans and activities over the coming 5 financial years:

From these 7 Strategic Goals, a total of 39 Strategic Objectives over the eight programmes of the Department were developed together with performance indicators, baseline figures (indicating the current situation/ status quo), justification for the objectives and indicating key strategies linked to each. The Department is encountering a projected over-expenditure of R414 million in the current financial year. In order to fully appreciate the critical financial situation in which the Department finds itself at present, it is important to mention contextual factors such as the historical resource deprivation, especially in the Eastern Region where two-thirds of the population reside, that the Department has had to contend with post-1994. This has been accompanied and aggravated by consistently higher personnel expenditure compared to other provincial departments.

The nationally approved personnel versus non-personnel ratio is 80:20, but this (or even a lower ratio) could not be achieved to date. At the moment the ratio stands at 87:13 and if conditional grants are excluded the ratio goes up to 90:10.

The skewed ratio implies that personnel expenditure is too high and is crowding out available funding for other essential resources such as infrastructure, learning and teaching support material, etc. In an attempt to address the projected over expenditure the department developed a Turnaround Plan, the bulk of which deals with inefficiencies in compensation of employees. Against this backdrop the Department has to directly deliver on Government’s number one policy outcome out of twelve outcomes e.g. “Quality Basic Education” and contribute towards outcome 5, i.e. “Skilled and capable workforce to support an inclusive growth path” and the rest of the outcomes.

In terms of Government’s new approach to Performance Monitoring and Evaluation the Ministers of Basic Education and Higher Education and Training signed Delivery Agreements with the MECs for Education. The Minister of Basic Education announced towards the end of 2009 the launch of a long-term Basic Education Sector Strategic Plan, Schooling 2025 and a medium-term plan, Action Plan to 2014: Towards the Realisation of Schooling 2025. The Minister's Delivery Agreement with MECs includes key goals in Action Plan to 2014: Towards the Realisation of Schooling 2025.

The Presidency has defined specific key outputs and activities for the improvement of the quality of basic education, which refers to all forms of education from early childhood development (ECD) to Grade 12.

Programme1: Administration

The department continued in its efforts to improve organisational effectiveness in 2010/11 under very strenuous circumstances of instability especially at the Head Office. In order to strengthen its capacity in Human Resources, Financial Management and Supply Chain Management the post of Chief Director Supply Chain Management was filled whilst that of the Chief Director Finance is still in progress. Human Resources will be advertised before the end of the financial year for filling in the new financial year. The posts of director Accounting Services and Acquisition is in the process of being filled with the advert having closed in January 2011.

The audit outcomes for 2009/10 has been an adverse opinion mainly due to non submission of documents to the auditor general, the document management centre has been identified to store all finance related documents. An audit intervention plan was implemented in the current financial year which has focused on the transactions for the current year.

In addition to the above, the department is implementing a turnaround plan mainly to address inefficiencies in the system especially on compensation of employees. There will be additional capacity from the Provincial Treasury and National Department of Education.

The implementation of PMDS and IQMS continues to be a challenge with the distribution curve not being adhered to. This calls for a change management in the whole approach to performance management in the organisation as a whole. The implementation of the SASAMS has continued in the current financial year. There is still a challenge of integrity of information which has a negative effect on the overall education resourcing.

Programme 2 Public Ordinary Schools

The department developed and implemented the Learner Attainment Improvement Strategy (LAIS) and the Master Plan for Total Learner Performance and School Management Improvement (released in January 2010). The LAIS Programme aimed, inter alia, to address the situation of 496 underperforming high schools in the Province through mentorship and support programmes. The Department has a challenge of the lack of both teachers and Subject Advisors qualified to teach Mathematics and Science in schools and District Offices respectively.

In an attempt to pursue the target of a higher NSC pass rate, the Department from the opening of schools in January 2010 developed a strategy to ensure that the 2010 World Cup does not negatively affect this target. A three-pronged post-strike catch-up strategy was also developed which takes the following issues into account:

- Syllabus Coverage and Revision;
- Monitoring of activities;
- Accountability issues;

The pass rate for the National Senior Certificate candidates improved by 8.3 per cent in 2010 academic year.

1 480 907 Learners benefitted from the School Nutrition Programme (SNP) during the quarter under review, while 113 851 of the targeted 128 958 learners benefitted from the Learner Transport Scheme. The challenges encountered in the School Nutrition Programme, included the provisioning of mobile kitchens.

Contestations in the implementation of the no-fee school policy and school safety are receiving the necessary attention. The recapitalization of Technical High Schools is a priority area listed in the MEC's 2010/11 Budget and Policy Speech. To date, 17 of the 45 Technical High Schools were resourced in collaboration with the Department of Public Works. Besides the Technical High Schools, Agricultural High Schools are also being given special attention.

The Palmerton Senior Secondary School (SSS) and Moshesh SSS have been identified as schools to become Agricultural High Schools. However, qualified educators in this area are scare and land ownership also poses a challenge. There are Higher Education Institutions (HEIs) that are willing to train educators in this field and twinning can be arranged with established Agricultural High Schools.

In respect of transfer payments to schools, all schools have received their payment with the exception of those that have not submitted audited annual financial statements. The department has put measures to improve monitoring of schools including independent schools.

Programme 3: Independent Schools

The department committed to strengthening the monitoring of these schools in the current year. This was achieved through the verification of learner numbers in identified schools which was undertaken in the 2010/11 financial year. Stringent measures and controls on registration of schools are applied through implementation of policies. Performance also determines eligibility for subsidisation. The department also collaborated with UMALUSI and conducted site visits to schools that attained a pass rate lower than the national average. The primary objective of the visit was to understand the factors that contributed to the low pass rate and to promote the culture of internal quality management. Monitoring of these institutions on curriculum implementation needs to be strengthened.

Programme 4: Public Special Schools Education

The department has resourced these schools in the areas of provision of buses for 8 special schools, assistive devices for 16 schools and 1 full service school was equipped with computers. Learning support co-ordinators were appointed in 7 districts to support learners experiencing barriers to learning at school level. A total of 1158 disabled out of school children were mobilised and screened in districts. Of these children, 300 have been placed in appropriate schools.

A total of 97 teachers and district based support teams (DBST's) were trained on screening, identification, assessment and support (SIAS). In order to ensure access to resources, four primary schools were designated to full service schools whilst two of these were upgraded structurally, four special schools were designated as resource centres.

There were challenges in respect of schools like Vukuhambe with regard to hostel facilities which were addressed by the department together with school community.

Programme 5: Further Education and Training (FET)

726 educators were trained on the NCV curriculum; colleges introduced programmes which are responsive to the needs of the local community. Furthermore 1200 students were registered on learnership programmes.

Programme 6: Adult Basic Education and Training (ABET)

40 ABET tutors were registered with the ETDP SETA as part of professional development, 40 ABET centres were visited by joint teams from both district and provincial offices to verify existence and curriculum delivery.

Programme 7: Early Childhood and Development (ECD)

The expansion of ECD provision has resulted in the number of grade R learners increasing from 151786 to 174723 learners in the current year thus exceeding the target of 159375.

To date a total of 5173 grade R practitioners have been engaged and this has contributed in the improvement of quality teaching and learning in this phase. The training of 700 pre-grade R practitioners in accredited NQF level 4 through the Extended Public Works Programme is in progress

Programme 8: Auxiliary and Associated Services

There are a number of programmes funded by ETDP SETA in the current year which include internship programme involving 19 unemployed graduates, training of 125 educators on ICT, training of 126 educators in ECD (NQF level 4), 22 educators in ACE technology, 48 educators in ABET technology (NQF level 4) and 51 principals in financial management.

Under HIV/AIDS the OVC programme provides direct care and support to more than 31 000 vulnerable learners in 390 schools. Peer education is implemented in 800 schools. This has spinoffs as teenage pregnancy has dropped from 8400 in 2009 to 8200 in 2010. As a sequel to this 300 schools with high teenage pregnancy have been mobilised for HIV/AIDS counselling and testing campaign. Approximately 400 educators who are cluster leaders have been trained as Master Trainers for integration of HIV/AIDS into the curriculum.

Other life skills programmes like puppet shows have taken place in 106 schools with an audience of 5000 foundation phase learners, 30000 life skills learner activity books and 5000 educator guides have been procured for grades 4,5 and 6. A journal for the FET band learners which covers issues of teenage pregnancy, drug and substance abuse and positive lifestyles was developed, printed and distributed to schools.

The capacity of districts to deliver multi-media HIV/AIDS awareness campaigns was enhanced by procuring laptops, data projectors, portable public address systems and DVD's for schools.

The department continued to ensure provision of quality public education through successful management of credible internal and external examinations, school based assessment for grade 3, 6, 9, 11, 12 and ABET level 4 candidates. The provision of assessment instruments and monitoring was done with great success. The quality assurance of the progression and promotion of learners from grade to grade was successfully executed in 2010 and irregular promotions were reduced by over 60 per cent.

The pass rate for the National Senior Certificate candidates improved in 2010 by 8.3 per cent.

The linkage interfacing of IECS, SASAMS and LURITIS has not been done at this stage as more research work is still in progress and development in this area will be strengthened in 2011/12.

3. Outlook for the coming financial year (2011/12)

In line with the Medium Term Strategic Framework, the Schooling 2025 and the ministerial Delivery Agreement the, Department will address the following priorities in the 2011/12 financial year.

The department is looking to improve the quality of education and its performance.

Programme 1: Administration

The focus for the new financial year will be on the following critical areas:

Audit readiness programme through the review, implementation and monitoring of the audit rectification plan, strengthening of internal controls and strengthening of internal audit and risk management. To ensure there is reliable information to support decision making through data collection and storage tools for physical learner headcount, 2011 snap survey, implementation of birth certificate policy in all grades and physical employee number verification.

The department seeks to enhance communication through participation of middle management and principals in key decisions, establishment of joint forums (e.g. corporate services); alignment of districts with municipal boundaries and the review of the organisational structure. Also strengthening of financial management and supply chain management at the head office, districts and schools through proper budgeting, procurement, expenditure and asset management (conditional grants, transfer payments) and financial reporting to ensure fraud prevention is strengthened including detection, investigation, prosecution and recovery.

Programme 2: Public Ordinary Schools

The priority of the Programme remains the improvement in the quality of teaching and learning in all public schools to realize improved learner performance at Grades 3, 6, 9 and 12. The Department and its partners have committed to achieving a 65% pass rate for the 2011 class and undertaken to conduct regular assessments of learners in Grades 3, 6, 11 and 12 through common examination. In line with this priority critical education support services process will be strengthened. This include finalising the process hindering the delivery of LTSM to Section 20 schools, the implementation of the new school nutrition model and strengthening the provision of scholar transport to deserving learners. The Department will bolster the implementation of a comprehensive education development programme and strengthening management capacity and leadership skills for curriculum delivery in pursuit of improved quality of teaching and learning.

Finalisation of post provisioning process will be a key focal area to ensure that schools have adequate educators timeously. Similarly, the Department has committed itself to ensure that all staff are optimally utilised. To this end all cases of excess teachers hindering permanent placement of teachers in vacant posts will be resolved by the first half of the financial year.

With the assistance various stakeholders, including the National Department of Basic Education, the Department commits to accelerate the process of providing appropriate school infrastructure including provisioning of information communication technology (ICT) for e-learning and e-administration.

Furthermore, efforts to heighten awareness of education as a societal issue will be heightened through a number of programmes which include the “adopt a school campaign” and the quality teaching and learning campaign.

Programme 3: Independent School

Priority for the programme is to improve Learner Achievement rate through enhancing policies, systems and monitoring structures for the registration of these schools. Continuous monitoring to ensure that these schools meet education quality and performance standards required for registration and safe funding. To strive to attain the level of funding which is in line with National Norms and Standards of School Funding

Programme 4: Public Special Schools Education

Inclusive Education focuses on eliminating all forms of barriers to learning so as to enable all learners to access education and receive support. The focus of this programme is to identify, screen, assess and appropriately place learners. District Based Support Teams (DBST’s) in all districts will be empowered to enable them to effectively discharge their function of enforcing the implementation of Inclusive Education policies by rendering appropriate support to educators.

Establishing and strengthening institutions in which learners are placed is critical. In support of these priorities, establishment of a Reform School, Braille Production Centre and conversion of ordinary public schools into full services schools as well as strengthening special schools to become resource centres will be realized in the planned financial year (2011/12).

Programme 5: Further Education and Training (FET)

FET Colleges have a responsibility of ensuring that the youth of this Province has access to Vocational Education so as to promote economic activity and self employment. In line with this purpose, the Department has committed itself to improving the quality of teaching and learning in all FET colleges through the development of a Learner Attainment Improvement Strategy and establishing the FET college examination board.

To facilitate transformation of the sector as required by the new FET Act the Department will work with college councils in developing human resources particularly in areas of leadership, management and governance, financial management, monitoring and evaluation and risk management. College lecturers will also be trained in scarce skills areas. The twining agreement that the Department has with Lower Saxony will be extensively exploited for this purpose.

Programme 6: Adult Basic Education and Training (ABET)

In pursuit of the goal of ensuring that adults without basic education; access learning opportunities; the Programme is set to revitalise the ABET sector. This involves, establishing more ABET centres in underutilised schools, implement norms and Standards for Funding for Adult Learning Centres, and improving the quality of ABET programmes.

Programme 7: Early Childhood Development (ECD)

The objective of the Programme is to increase admission, participation and success particularly in rural areas. To this end, the attachment of Grade R classes to Public Primary Schools in compliance with Education White Paper 5 remains a priority to ensure that all 5 year olds go through a Reception year Programme (Grade R) by 2014. Provisioning of resources, that is, LTSM, furniture and outdoor play equipment will be expedited in the planned financial year. The Department acknowledges that the infrastructure currently used is inappropriate for the ECD age group. The implementation of the Grade R Norms and Standards for funding the provisioning of Grade R facilities to primary schools will go a long way in advancing the objective. To this end, all newly built primary school will have Grade R facilities and appropriate facilities will be provided to existing primary schools. With regards to Teacher Development the Department has prioritised the provisioning of accredited training to Pre-Grade R and Grade R practitioners.

Programme 8: Auxiliary and Associated Services

A major priority of the Department is to ensure the efficient management of the Grade 3, 6, 9, 11, 12. ABET Level 4 and NATED 550 Examinations, which are monitored for compliance by national and provincial structures. The Department commits itself to strengthening the analysis of results for all Grades from 1 to 12 on an annual basis to inform planning and the development of targeted approaches to improve learner performance.

Maintaining the integrity of the examination remains key priority. The Department will intensify its monitoring of the registration of Examination Centres, and learner candidates to ensure they all meet policy requirement.

Security of all District examination facilities will be heightened and staff will be trained on the Integrated Examination Computerised System (IECS) with the intention of improving efficiency in this area. Specific emphasis will also be placed on the efficient and effective management of school promotion and progression schedules from Grades 1 to 11 and this shall be an integral part of the strategy to monitor and support implementation of School-Based Assessment (SBA) in both GET and FET Schools.

With regards to HIV and AIDS and Life skills programme the Department will continue with training of educators on Life skills and reproductive health, including HIV and AIDS. School based Health Advisory Committees will be established in schools where these do not exist while those already in existence will be revitalised to perform their functions. Peer education programme will continue to be rolled out through the Peer Group Trainer Programme. Children’s club in 300 primary schools will be established to promote life skills and children protection. In support of the goals of ensuring equal access to education, the Department will implement a Care and Support Programme for Orphans and Vulnerable Children.

The Department will develop and distribute CAPS compliant life skills and Sexual Reproductive Health curricula and educator materials to support the implementation of HIV counselling and testing (HCT) and other HIV and AIDS campaigns. Achieving an AIDS free generation requires a concerted effort to harness the efforts of all stakeholders. To this end the Department will continue with its advocacy programme involving other Departments, communities and organisations outside the public sector.

4. Receipts and financing

Table 6.2: Summary of departmental receipts: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	14 122 648	16 759 314	20 099 168	20 527 779	21 030 496	22 544 576	**22 058 374**	22 940 709	24 301 116	(2.16)
Conditional grants	317 868	705 822	603 747	1 805 170	1 806 107	1 743 520	**2 522 253**	2 736 891	2 929 212	44.66
Dinaledi Schools Grant	-	-	-	-	-	-	***8 400***	*12 000*	*12 660*	
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-	
HIV and Aids (Life Skills Education) Grant	*26 394*	*28 542*	-	*28 542*	*29 479*	*30 168*	***34 346***	***35 322***	***37 265***	*13.85*
National School Nutrition Programme Grant	*291 180*	*405 664*	*479 760*	*702 936*	*702 936*	*702 936*	***845 166***	*909 644*	*959 674*	*20.23*
Technical Secondary Schools Recapitalisation Grant	-	-	-	*9 549*	*9 549*	*9 549*	***37 584***	*39 464*	*41 635*	*293.59*
Further Education and Training College Sector Grant	-	*114 937*	-	*559 964*	*559 964*	*496 688*	***627 611***	*681 826*	*761 118*	*26.36*
Education Infrastructure grant	*294*	*156 679*	*123 987*	*504 179*	*504 179*	*504 179*	***968 435***	*1 058 635*	*1 116 860*	*92.08*
EPWP							***711***			
Departmental receipts	44 982	58 556	47 436	54 081	54 081	54 081	**54 081**	56 569	59 397	
Total receipts	**14 485 498**	**17 523 692**	**20 750 351**	**22 387 030**	**22 890 684**	**24 342 177**	**24 634 708**	**25 734 169**	**27 289 725**	**1.20**

Table 6.2 above shows the sources of funding for the Department. Total receipts increase from R14.4 billion in 2007/08, to R27.3 billion in 2013/14 financial years. Conditional grants represents the fastest growing funding source with a large increase in 2011/12 for the infrastructure and school nutrition programme conditional grants. There are also new conditional grants for Dinaledi Schools Grant in the 2011/12 MTEF.

Equitable share financing is adjusted downward by -2.16 per cent from R22.544 billion (revised estimate) in 2010/11 to R22.058 billion in 2011/12 and continues to increase over the MTEF to R24.301 billion in 2013/14. Conditional grants to the Department will increase by R778.773 million or 45 per cent from R1.743 billion in 2010/11 to R2.522 billion in 2011/12 financial year. The increase in conditional grant funding is attributed to increases in the Education Infrastructure Grant (EIG), Further Education and Training Colleges Grant and the National School Nutrition Programme (NSNP).

Table 6.3: Departmental receipts collections: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	31 883	32 728	36 088	54 081	54 081	54 081	**54 081**	56 569	59 397	
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	20	27	17	-	-	-	-	-	-	
Interest, dividends and rent on	637	3 132	482	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	12 442	22 669	10 849	-	-	-	-	-	-	
Total	44 982	58 556	47 436	54 081	54 081	54 081	**54 081**	56 569	59 397	

The table 6.3 above illustrates estimates of receipts collection. The amount allocated for infrastructure from 2010/11 revised estimates remained the same. Departmental receipts are not significant and arise mainly from the sale of goods and services by the department. This category consists mainly of administration fees, which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts, boarding and lodging for learners. A positive growth is set to rise in the outlook for 2012/13 and 2013/14 financial years by R56.6 million and R59.3 million respectively.

5. Payment summary

Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- The budgets have been crafted using the revised inflation projection (CPIX) for the current MTEF period, taken into consideration with the exception of the specific arrears which are in line with departmental targets;
- Personnel costs have been based on the average costs per employee (public servant/educators) and includes pay progression, incentives and carry through cost of the adjustments contained in the wage agreements;
- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement;
- Reprioritisation has been done because of financial resource constraints that the department is experiencing;
- Effecting top slicing as proposed by Provincial Treasury;
- Growth increase has been taken into account on projected learner numbers to determine the required number of educators using learner educator ratio;
- Function shift has been affected in the budget in respect of Scholar Transport and NSFAS.

Programme summary

Table 6.8 below shows the budget or estimated expenditure per programme and Table 6.9 per economic classification (in summary).

Table 6.8: Details of the Statistics for economic classifications are attached in the annexure.

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	1 044 427	1 406 686	1 564 788	1 683 830	1 784 225	1 806 447	**1 813 079**	1 865 393	1 958 857	0.37
2. Public Ordinary School Education	12 369 931	14 636 544	17 577 976	18 520 389	18 870 971	20 392 075	**20 395 865**	21 315 840	22 611 489	0.02
3. Independent School Subsidies	34 842	43 517	46 692	54 220	54 220	54 220	**56 659**	59 492	62 467	4.50
4. Public Special School Education	288 389	400 732	417 558	470 677	514 384	514 384	**629 429**	670 556	704 584	22.37
5. Further Education And Training	321 978	416 259	450 238	555 208	559 963	496 299	**627 611**	681 826	761 118	26.46
6. Adult Basic Education And Training	155 013	153 879	213 427	299 269	299 269	299 269	**307 625**	324 784	341 023	2.79
7. Early Childhood Development	79 298	249 108	267 621	528 492	528 492	528 492	**505 360**	525 210	558 693	(4.38)
8. Auxiliary And Associated Services	191 620	216 967	212 051	274 945	279 160	250 991	**299 080**	291 067	291 495	19.16
Total	**14 485 498**	**17 523 692**	**20 750 351**	**22 387 030**	**22 890 684**	**24 342 177**	**24 634 708**	**25 734 169**	**27 289 725**	**1.20**

Summary of economic classification

Table 6.9: Summary of provincial payments and estimates by economic classification: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**13 514 374**	**15 592 878**	**18 592 891**	**19 471 513**	**20 355 521**	**21 827 855**	**20 765 504**	**21 579 517**	**22 898 963**	**(4.87)**
Compensation of employees	11 721 693	13 755 201	17 112 266	17 372 414	18 332 259	19 500 284	**19 410 179**	20 188 465	21 439 070	(0.46)
Goods and services	1 792 681	1 837 677	1 480 625	2 099 099	2 023 262	2 327 571	**1 355 325**	1 391 052	1 459 893	(41.77)
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Transfers and subsidies	**516 326**	**981 365**	**1 288 517**	**1 661 625**	**1 631 828**	**1 616 587**	**2 614 888**	**2 795 999**	**2 959 298**	**61.75**
Provinces and municipalities	2	-	-	-	-	-	**-**	-	-	
Departmental agencies and accounts	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Universities and technikons	14 720	15 907	16 702	17 571	17 571	17 571	**18 937**	19 317	20 476	7.77
Foreign governments and international organisations	-	-	-	-	-	-	**-**	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Non-profit institutions	448 782	885 355	1 162 924	1 501 811	1 472 013	1 471 012	**2 481 347**	2 655 130	2 811 192	68.68
Households	46 374	73 461	100 880	131 870	131 871	119 600	**102 971**	109 384	114 853	(13.90)
Payments for capital assets	**454 798**	**943 995**	**868 024**	**1 253 892**	**903 335**	**897 735**	**1 254 315**	**1 358 652**	**1 431 464**	**39.72**
Buildings and other fixed structures	414 972	853 946	852 995	1 148 174	803 963	803 989	**1 176 191**	1 275 017	1 343 706	46.29
Machinery and equipment	39 292	89 959	14 254	104 417	98 070	92 444	**75 076**	80 569	84 562	(18.79)
Software and other intangible assets	534	90	775	1 301	1 302	1 302	**3 048**	3 067	3 195	
	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	**-**	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	**-**	-	-	
Payments for capital assets	**-**	**5 454**	**919**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**14 485 498**	**17 523 692**	**20 750 351**	**22 387 030**	**22 890 684**	**24 342 177**	**24 634 708**	**25 734 169**	**27 289 725**	**1.20**

Expenditure trends

The above table shows the summary of payments and estimates by program. Total budget for the department increased from R14.5 billion in 2007/08, to R27.3 billion in 2013/14 of which the bulk resides in programme 2.

As depicted, the budget for the department is projected to increase from a revised estimate of R24.342 billion in 2010/11 to R24.634 billion in 2011/12, representing an increase of 1.2 per cent. In line with the key focus areas of the department in the coming financial year, Further Education and Training (FET) shows a large increase of 26.4 per cent followed by Public Special Schools with an increase of 22.4 per cent.

The large increase in FET is due to the Recapitalisation of the FET colleges having been incorporated into the budget of the colleges, repositioning FET Colleges with a view for them meeting new policy demands; improved student performance; improved learning & teaching; human resource development and monitoring and evaluation. The increase in Public Special Schools is mainly to improve learner performance through Improved quality teaching and learning through implementation of White Paper 6; reducing of out-of-school disabled learners in the province; strengthening curriculum delivery, management and governance.

5.1. Expenditure by district municipality

Table 6.12: Summary of departmental payments and estimates by benefiting district: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	955 237	1 179 613	1 396 787	1 496 676	1 529 912	1 598 823	**1 646 050**	1 724 038	1 827 675	2.95
Amatole	4 967 678	5 770 235	6 833 011	7 474 414	7 646 901	8 411 785	**8 233 749**	8 556 156	9 079 087	(2.12)
Cacadu	631 438	779 756	923 313	989 343	1 011 313	1 056 865	**1 088 083**	1 139 635	1 208 142	2.95
Chris Hani	1 885 953	2 328 944	2 757 716	2 954 930	3 020 551	3 156 602	**3 249 845**	3 403 818	3 608 432	2.95
O R Tambo	3 082 507	3 806 557	4 507 367	4 829 704	4 936 958	5 159 328	**5 311 729**	5 563 391	5 897 824	2.95
Ukhahlamba	542 824	670 328	793 740	850 503	869 390	908 549	**935 387**	979 704	1 038 597	2.95
Nelson Mandela Metro	2 419 860	2 988 260	3 538 417	3 791 462	3 875 659	4 050 226	**4 169 866**	4 367 428	4 629 968	2.95
EC Whole Province				-	-	-				
Total	**14 485 498**	**17 523 692**	**20 750 351**	**22 387 030**	**22 890 684**	**24 342 177**	**24 634 708**	**25 734 169**	**27 289 725**	1.20

6. Conditional grant payments

Table 6.13: Summary of departmental conditional grants by grant: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Dinaledi Schools Grant	-	-	-	-	-	-	**8 400**	12 000	12 660	
2. Education Disaster Management Grant	-	-	-	-	-	-	**-**	-	-	
3. HIV and Aids (Life Skills Education) Grant	26 394	28 542	-	28 542	29 479	30 168	**34 346**	35 322	37 265	13.85
4. National School Nutrition Programme Grant	291 180	405 664	479 760	702 936	702 936	702 936	**845 166**	909 644	959 674	20.23
5. Technical Secondary Schools Recapitalisation Grant	-	-	-	9 549	9 549	9 549	**37 584**	39 464	41 635	293.59
6. Further Education and Training College Sector Grant	-	114 937	-	559 964	559 964	496 688	**627 611**	681 826	761 118	26.36
7. Education Infrastructure grant	294	156 679	123 987	504 179	504 179	504 179	**968 435**	1 058 635	1 116 860	92.08
8. EPWP							711			
Total	**317 868**	**705 822**	**603 747**	**1 805 170**	**1 806 107**	**1 743 520**	**2 522 253**	**2 736 891**	**2 929 212**	**44.66**

Table 6.13 above represents payments and estimates for conditional grants from 2007/08 to 2013/14 financial years. Conditional grants to the Department will increase by R769.891 million or 44.7 per cent from R1.743 billion in 2010/11 to R2.522 billion in 2011/12. The increase in conditional grant funding is attributed to increases in the Education Infrastructure Grant (EIG), Further Education and Training Colleges Grant and the National School Nutrition Programme (NSNP).

Table 6.14: Summary of departmental conditional grants by ecomic classification: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**317 488**	**549 088**	**479 760**	**1 238 887**	**1 202 791**	**1 069 106**	**687 356**	**722 826**	**764 348**	**(35.71)**
Compensation of employees	1 664	5 265	7 920	513 050	627 708	506 162	585 520	618 105	649 010	15.68
Goods and services	315 824	543 823	471 840	725 837	575 083	562 944	101 836	104 722	115 338	(81.91)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	**-**	**-**	**-**	**87 081**	**108 114**	**104 488**	**848 834**	**913 481**	**963 703**	**712.37**
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions				83 413	104 446	104 446	845 166	909 644	959 674	709.19
Households	-	-	-	3 668	3 668	42	3 668	3 837	4 029	8633.33
Payments for capital assets	**380**	**156 734**	**123 987**	**479 202**	**495 202**	**569 926**	**986 063**	**1 100 584**	**1 201 161**	**73.02**
Buildings and other fixed structures	-	156 678	123 987	479 098	495 098	569 926	978 855	1 091 611	1 191 865	71.75
Machinery and equipment	380	56	-	104	104	-	4 408	5 973	6 196	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	2 800	3 000	3 100	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**317 868**	**705 822**	**603 747**	**1 805 170**	**1 806 107**	**1 743 520**	**2 522 253**	**2 736 891**	**2 929 212**	**44.66**

Table 6.14 above represents payments and estimates for conditional grants from 2007/08 to 2013/14 financial years. The budget for the department on conditional grants continues to grow year on year from R317.968 million in 2007/08 to R2.929 billion in 2013/14 financial year. In the table above, the budget increased from the revised estimates by R779.444 million or 44.7 per cent. The bulk of the increase is attributed to transfers due to the new model developed by the department of spending the school nutrition funding through transfers to schools followed by allocations to buildings, Dinaledi and EPWP grants.

7. Infrastructure payments

Table 6.15: Summary of departmental payments and estimates on infrastructure: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	**43 938**	**-**	**484 678**	**889 928**	**889 928**	**153 871**	**978 698**	**1 133 820**	**1 232 016**	**536.05**
Existing infrastructure assets	**490 658**	**987 032**	**408 260**	**433 555**	**433 555**	**84 868**	**324 558**	**218 766**	**193 050**	**282.43**
Upgrades and additions	327 896	807 264	171 162	201 634	201 634	16 307	**136 677**	131 771	107 128	738.15
Rehabilitation, renovations and refurbishments	25 398	47 242	176 035	50 287	50 287	64 282	**59 480**	18 029	13 096	(7.47)
Maintenance and repairs	137 364	132 526	61 063	181 634	181 634	4 279	**128 401**	68 966	72 826	2 900.72
Infrastructure transfers	**17 741**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Current	-	-	-	-	-	-	-	-	-	
Capital	17 741	-	-	-	-	-	-	-	-	
Current infrastructure	*137 364*	*132 526*	*61 063*	*181 634*	*181 634*	*4 279*	***128 401***	*68 966*	*72 826*	*2 900.72*
Capital infrastructure	*414 973*	*854 506*	*831 875*	*1 141 849*	*1 141 849*	*234 460*	***1 174 855***	*1 283 620*	*1 352 240*	*401.09*
Total	**552 337**	**987 032**	**892 938**	**1 323 483**	**1 323 483**	**238 739**	**1 303 256**	**1 352 586**	**1 425 066**	**445.89**

The bulk of the Education infrastructure allocations are located under Programme 2: Public Ordinary School Education. The infrastructure budget over the MTEF grows from a revised estimate R238.739 million in 2010/11 to R1.303 billion in 2011/12, representing an increase of 445.9 per cent or R1.065 billion. The large growth in infrastructure is due to the revised estimate being much lower than the department's adjusted budget for 2010/11 arising from the under spending in the 2010/11 financial year. However, despite the under spending in 2010/11 the department has made provision for pressing infrastructural needs in the 2011/12 financial year with the intention to fully utilize the budget in line with the support provided by the Infrastructure Delivery Improvement Program.

Over the new MTEF, the infrastructure deliverables will, in addition to classrooms and toilets, also include laboratories, computer centres and ECD centres. The increase in the budget commensurate with the increase in the Infrastructure Grant, which specifically focuses on the backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity.

In addition, the ASIDI program run by the National Department of Education is intending to deal with the eradication of mud structures.

Table 6.16: Summary of provincial public-private partnership projects: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	-	-	-	-	-	-	-	-	-	
PPP unitary charge	-	-	-	-	-	-	-	-	-	
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information)	-	-	-	-	-	-	-	-	-	
Proposed projects	-	-	-	-	-	-	-	-	-	
Advisory fees	-	-	-	-	-	-	-	-	-	
Total	-	-	-	-	-	-	-	-	-	

Summary of PPP projects - None

8. Transfers

Table 6.17: Summary of transfers to public entities by entity: Vote 6: Basic Education

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
SETA	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Total	**6 448**	**6 642**	**8 011**	**10 373**	**10 373**	**8 404**	**11 633**	**12 168**	**12 777**	**38.42**

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

Table 6.18: Summary of transfers to other entities by group or entity: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
Entity Group / Name	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
MEC Discretionary Fund	-	1 540	303	1 091	1 046	1 028	**500**	523	549	(51.36)
Section 20 and 21 Schools	208 466	594 897	832 509	1 022 869	1 036 310	1 035 643	**1 174 870**	1 228 914	1 268 388	13.44
Independent School Subsidies	34 842	43 517	46 692	54 220	54 220	54 220	**56 659**	59 492	62 467	4.50
Public Special Schools	53 348	55 426	66 259	58 248	59 251	58 248	**63 037**	65 937	69 234	8.22
Further Education and Training (Current Transfers)	137 066	168 826	206 053	218 442	165 868	173 182	**311 328**	370 092	433 797	79.77
Further Education and Training (Capital Transfers)	-	-	-	65 442	65 442	58 128	**-**	-	-	(100.00)
Early Childhood Development	5 898	7 759	3 323	15 880	15 880	15 882	**30 786**	32 202	33 812	93.84
Examination Marking Centres	9 162	13 390	7 831	14 251	22 628	22 628	**15 106**	15 801	16 591	(33.24)
SETA	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Various Employees	46 374	73 461	100 834	131 870	131 871	119 551	**102 971**	109 384	114 853	(13.87)
Municipalities	2	-	-	-	-	-	**-**	-	-	
School Nutrition	-	-	-	51 368	51 368	51 368	**824 561**	877 462	921 412	1 505.20
HIV /Aids	-	-	-	-	-	-	**4 500**	4 707	4 942	
NSFAS	14 720	15 907	16 702	17 571	17 571	18 305	**18 937**	19 317	20 476	3.45
Total	**516 326**	**981 365**	**1 288 517**	**1 661 625**	**1 631 828**	**1 616 587**	**2 614 888**	**2 795 999**	**2 959 298**	**61.75**

The largest portion of transfers is in respect of Section 20 (10% of no fee schools) the full budget of the S21 schools followed by a newly introduced School Nutrition Programme in the Scoa item. The department has developed a new model of spending the school nutrition funding as a transfer to schools, hence the R2.423 billion has been allocated over the 2011 MTEF period. The large increase in 2011/12 is mainly due to the increase in the number of Section 21 schools and the transfer payments to No Fee Schools (Section 20) at the beginning of the 2010 school year. The large increases as from the 2009/10 financial year accommodates the funding of schools in all quintiles at the national target norms, as well as funding quintile 3 at the level of quintile 2 and declaring quintile 3 schools as No Fee Schools. Part of the increases in the funding of special schools will focus on strengthening these schools as resource centres, screening and assessment of learners in special schools and out of school children. Special schools will be resourced with LTSM, infrastructure and assistive devices. FET College's capital budget is to be transferred to the colleges. More funds have been provided for transfers to households and expansion of Grade R.

Table 6.19: Summary of departmental transfers to local government by category: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	2	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

Note: Excludes regional services council levy.

Table 6.19 above provides transfers to municipalities by the department. The amounts reflected pertain to payments made in respect of the Regional Service Council Levy which ceased at the end of June 2006. There are no anticipated transfers to local government over the 2011 MTEF.

Table 6.20: Summary of departmental transfers to local government by grant name: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Grant Name										
Grant Name 10										
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

Summary of Transfers to Local Government by grant name - None

9. Programme description

Programme 1: Administration

Description and Objectives

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

- Office of the MEC: To provide for the functioning of the Office of the Member of the Executive Council (MEC) for Education.
- Corporate Services: To provide management services which are education-specific for the education system. In the structural arrangements of the Department, Corporate Services includes Human Resource Management, Facilities & Infrastructure Management, including Information Technology &

Systems, Supply Chain Management, Financial Management and the Chief Directorate of Strategic Management Monitoring & Evaluation; the responsibilities of sub-programme 1.2 are therefore distributed between these organizational components.

- Education Management: To provide education management services for the education system. (This sub-programme addresses the Education Management Services that are available through the District Coordination and Management Clusters in rendering services in support of educational operations in District Offices.)
- Human Resource Development: To provide human resource development for office-based staff.
- Conditional Grants: To provide for projects specified by the national Department of Education and funded with conditional grants.
- Education Management Information: To provide an Education Management Information System in accordance with the National Education Information Policy.

Table 6.21: Summary of departmental payments and estimates by programme: Vote 6 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	5 325	7 746	5 190	8 465	9 365	9 365	**9 170**	9 641	10 124	(2.08)
2. Corporate Services	581 480	729 447	727 987	790 691	814 041	815 016	**830 749**	864 181	907 683	1.93
3. Education Management	448 777	656 010	817 008	857 752	925 671	946 918	**944 328**	961 386	1 009 356	(0.27)
4. Human Resource Development	3 996	4 563	4 834	7 300	7 300	7 300	**8 040**	8 410	8 830	10.14
5. Conditional Grants	-	-	-	-	-	-	**-**	-	-	
6. Education Management Information System (EMIS)	4 849	8 920	9 769	19 622	27 848	27 848	**20 792**	21 775	22 864	(25.34)
Total	**1 044 427**	**1 406 686**	**1 564 788**	**1 683 830**	**1 784 225**	**1 806 447**	**1 813 079**	**1 865 393**	**1 958 857**	**0.37**

The table 6.21 represents estimates of provincial expenditure for 2011 MTEF for programme 1 per sub programme. The estimates for the programme increased from R1.044 billion in 2007/08 to R1.959 billion in 2013/14 financial year. The increase from a revised estimate of R1.806 billion to R1.813 billion in 2010/11 represents an increase of 0.4 per cent. The main cost drivers in the programmes are Corporate Services and Education management which together account for more than more than 98 per cent of the total budget in 2011/12.

This programme has been severely affected by reprioritisation and budget cuts in line with cost containment measures introduced in 2009/10.

Table 6.22: Summary of departmental payments and estimates by economic classification: Vote 6 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**994 686**	**1 337 738**	**1 512 606**	**1 615 137**	**1 717 210**	**1 750 632**	**1 755 692**	**1 805 857**	**1 896 150**	**0.29**
Compensation of employees	771 659	1 013 250	1 300 887	1 351 915	1 425 244	1 458 666	**1 488 974**	1 521 865	1 597 958	2.08
Goods and services	223 027	324 488	211 719	263 222	291 966	291 966	**266 718**	283 993	298 192	(8.65)
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Transfers and subsidies	**21 855**	**23 134**	**27 678**	**32 103**	**32 059**	**26 459**	**26 717**	**27 455**	**29 021**	**0.98**
Provinces and municipalities	8	-	-	-	-	-	**-**	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	**-**	-	-	
Universities and technikons	14 720	15 907	16 702	17 571	17 571	17 571	**18 937**	19 317	20 476	7.77
Foreign governments and international organisations	-	-	-	-	-	-	**-**	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Non-profit institutions	-	1 580	303	1 091	1 046	1 046	**500**	523	549	(52.20)
Households	7 127	5 647	10 673	13 441	13 442	7 842	**7 280**	7 615	7 996	(7.17)
Payments for capital assets	**27 886**	**45 814**	**24 504**	**36 590**	**34 956**	**29 356**	**30 670**	**32 081**	**33 686**	**4.48**
Buildings and other fixed structures	14 588	19 616	14 291	25 109	23 474	23 474	**18 479**	19 329	20 296	(21.28)
Machinery and equipment	12 843	26 108	10 213	10 180	10 180	4 580	**10 693**	11 185	11 744	133.48
Heritage assets	-	-	-	-	-	-	**-**	-	-	
Specialised military assets	-	-	-	-	-	-	**-**	-	-	
Biological assets	-	-	-	-	-	-	**-**	-	-	
Land and sub-soil assets	-	-	-	-	-	-	**-**	-	-	
Software and other intangible assets	455	90	-	1 301	1 302	1 302	**1 498**	1 567	1 645	15.05
Of which: Capitalised compensation	-	-	-	-	-	-	**-**	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	**-**	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**1 044 427**	**1 406 686**	**1 564 788**	**1 683 830**	**1 784 225**	**1 806 447**	**1 813 079**	**1 865 393**	**1 958 857**	**0.37**

Table 6.22 shows the summary of payments and estimates in terms of economic classification. Compensation of employees followed by goods and services accounts for the bulk of the programme's expenditure over the 2011 MTEF budget allocation. Compensation of Employees increased below the inflation adjustment rate by 2.3 percent from the revised estimates while goods and services have been adjusted downwardly by 8.65 percent due to reprioritisation.

Transfers and subsidies are set to increase from 26.4 million in 2010/11 financial year to R26.7 million in 2011/12 financial year. In the outer two years, a positive outlook is maintained. With regard to payments for capital assets, the budget for infrastructure has been adjusted downwards by 7 percent from R20.3 million (revised estimates) to R18.479 million in 2011/12 financial year whilst machinery and equipment and software are set to increase by 9 per cent and 15 per cent from revised estimates respectively .

Programme 2: Public Ordinary Schools

Description and Objectives

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

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

Table 6.24 below reflect payments and budgeted estimates for the period 2007/08 to 2013/14.

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

Table 6.24: Summary of departmental payments and estimates by programme: Vote 6 - P2: Public Ordinary School Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Primary Schools	3 839 963	4 340 083	5 153 863	5 598 145	5 628 468	5 577 066	**5 506 942**	5 824 494	6 283 275	(1.26)
2. Public Secondary Schools	8 140 323	9 594 435	11 711 366	11 615 233	11 860 664	13 433 171	**13 125 922**	13 574 761	14 305 700	(2.29)
3. Professional Services	19 787	37 488	26 718	27 715	27 715	27 715	**20 903**	21 865	22 958	(24.58)
4. Human Resource Development	36 038	57 125	46 143	80 287	80 287	80 286	**88 745**	91 597	96 177	10.54
5. In-School Sport and Culture	42 346	45 071	36 633	49 339	49 339	49 339	**37 248**	38 805	40 745	(24.51)
6. Conditional Grants	291 474	562 342	603 253	1 149 670	1 224 498	1 224 498	**1 616 105**	1 764 319	1 862 634	31.98
Total	**12 369 931**	**14 636 544**	**17 577 976**	**18 520 389**	**18 870 971**	**20 392 075**	**20 395 865**	**21 315 840**	**22 611 489**	**0.02**

Table 6.24 above shows the summary of payments and estimates per sub programme. As already alluded to, the bulk of the department's budget resides in programme 2. In the period 2007/08 financial year to 2013/14 financial year the expenditure of this programme has grown from R12.4 billion to R22.6 billion. From a programme perspective, there is no significant increase in the department's budget from the revised estimates to the 2011/12 financial year.

Of all the programmes, conditional grants have experienced a significant growth. For instance, in 2007/08 financial year conditional allocation stood at R291.4 million while over the 2011 MTEF period, the accumulated expenditure for the department is projected at R5.2 billion. The bulk of this expenditure relates to the school nutrition programme followed by Infrastructure to Provinces and Dinaledi Schools Grant.

Table 6.25: Summary of departmental payments and estimates by economic classification: Vote 6 - P2: Public Ordinary School Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**11 787 183**	**13 289 673**	**15 940 893**	**16 395 551**	**17 068 236**	**18 568 090**	**17 417 216**	**18 108 565**	**19 247 064**	**(6.20)**
Compensation of employees	10 332 650	11 934 852	14 802 672	14 867 842	15 570 967	16 760 494	**16 558 896**	17 235 129	18 338 068	(1.20)
Goods and services	1 454 533	1 354 821	1 138 221	1 527 709	1 497 269	1 807 596	**858 320**	873 437	908 997	(52.52)
Transfers and subsidies	**247 389**	**661 585**	**920 934**	**1 188 794**	**1 202 235**	**1 197 285**	**2 092 550**	**2 204 710**	**2 293 050**	**74.77**
Provinces and municipalities	(1)	-	-	-	-	-	**-**	-	-	
Non-profit institutions	208 466	594 897	832 509	1 074 237	1 087 678	1 087 678	**1 999 431**	2 106 376	2 189 800	83.83
Households	38 924	66 688	88 425	114 557	114 557	109 607	**93 119**	98 334	103 250	(15.04)
Payments for capital assets	**335 359**	**679 832**	**715 230**	**936 044**	**600 500**	**626 700**	**886 099**	**1 002 565**	**1 071 375**	**41.39**
Buildings and other fixed structures	313 258	632 527	711 153	861 135	531 591	557 790	**826 580**	939 018	1 004 710	48.19
Machinery and equipment	22 101	47 305	3 302	74 909	68 909	68 910	**57 969**	62 047	65 115	(15.88)
Software and other intangible assets	-	-	775	-	-	-	**1 550**	1 500	1 550	
Of which: Capitalised compensation	-	-	-	-	-	-	**-**	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	**-**	-	-	
Payments for capital assets	**-**	**5 454**	**919**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**12 369 931**	**14 636 544**	**17 577 976**	**18 520 389**	**18 870 971**	**20 392 075**	**20 395 865**	**21 315 840**	**22 611 489**	**0.02**

Expenditure trends

Table 6.25 above shows the summary of payments and estimates in terms of to economic classification. The expenditure for the department have grown from R12.3 billion in 2007/08 to R22.6 billion to 2013/14 financial year. The budget for the department has been adjusted below the inflation rate to fund anticipated overdraft in the department from the revised allocation of R20.3 billion to R20.4 billion. A positive outlook is set to be show in the outer years from 2012/13 to 2013/14.

The budget also responds positively for transfers attributed to increase in funding for norms and standards prescribed by the South African Schools Act (SASA) in terms of funding for Section 20 and 21 schools as well as School Nutrition Conditional grant which has increased to R845.166 million due to the new school-based and community driven school nutrition programme where funds are to be transferred directly to schools to manage the programme.

There is an increase in the payments for capital assets which is mainly in respect of the PIG, Technical Schools, EPWP incentive infrastructure Grant and the new Dinaledi Conditional Grant.

Programme 3: Independent School Subsidies

Description and Objectives

The objective of the programme is to support independent schools in accordance with the South African Schools Act. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act,

as well as other legislative frameworks. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

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

Table 6.27: Summary of departmental payments and estimates by programme: Vote 6 - P3: Independent School Subsidies

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Primary Phase	18 633	18 966	21 216	33 858	33 858	33 858	**36 130**	37 937	39 834	6.71
2. Secondary Phase	16 209	24 551	25 476	20 362	20 362	20 362	**20 529**	21 555	22 633	0.82
Total	**34 842**	**43 517**	**46 692**	**54 220**	**54 220**	**54 220**	**56 659**	**59 492**	**62 467**	**4.50**

Tables 6.27 above reflect the summary of payments and estimates relating to this programme per sub programme. The sub-programmes are split by education phase category. The allocation over the period is based on the number of enrolments at independent schools.

Table 6.28: Summary of departmental payments and estimates by economic classification: Vote 6 - P3: Independent School Subsidies

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	**34 842**	**43 517**	**46 692**	**54 220**	**54 220**	**54 220**	**56 659**	**59 492**	**62 467**	**4.50**
Non-profit institutions	34 842	43 517	46 692	54 220	54 220	54 220	**56 659**	59 492	62 467	4.50
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Total	**34 842**	**43 517**	**46 692**	**54 220**	**54 220**	**54 220**	**56 659**	**59 492**	**62 467**	**4.50**

Expenditure trends

Table 6.28 above shows the summary of payments and estimates in terms of economic classification. Steady growth has been experienced from the 2007/08 to 2010/11 financial years. The budget for the department grew from R54.2 million or 4.5 percent from the revised estimates to R56.6 million. This growth is projected to continue in the 2011 MTEF period even though these schools are not funded at 100 per cent. The Department is continuing with the policy of withdrawing of budget from Secondary Schools who attain less than the provincial average for their Matric results.

Programme 4: Public Special Schools

Description and Objectives

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

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

Table 6.30: Summary of departmental payments and estimates by programme: Vote 6 - P4: Public Special School Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Schools	285 085	393 768	413 485	415 143	458 850	458 850	**478 907**	513 110	539 265	4.37
2. Professional Services	2 382	5 756	3 072	12 044	12 044	12 044	**9 112**	9 531	10 008	(24.34)
3. Human Resource Development	296	342	585	1 439	1 439	1 439	**1 969**	2 060	2 163	36.83
4. In-School Sport and Culture	626	866	416	2 143	2 143	2 143	**5 595**	5 852	6 145	161.08
5. Conditional Grants	-	-	-	39 908	39 908	39 908	**133 846**	140 003	147 003	235.39
Total	**288 389**	**400 732**	**417 558**	**470 677**	**514 384**	**514 384**	**629 429**	**670 556**	**704 584**	**22.37**

There is a steady growth from R288.389 million in 2007/08 to R704.584 million in 2013/14. A new conditional grant targeting infrastructure has been introduced in 2010/11 and this has increased the budget by R93.938 million in the 2011/12 financial year. The decrease in professional services is due to the budget cuts that have been implemented in the Department so as to deal with the overdraft from 2009/10 to 2010/11.

Table 6.31: Summary of departmental payments and estimates by economic classification: Vote 6 - P4: Public Special School Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**190 602**	**241 222**	**294 567**	**323 736**	**379 472**	**380 383**	**415 922**	**438 700**	**460 635**	**9.34**
Compensation of employees	186 847	233 982	290 524	266 544	328 983	331 591	**364 562**	384 977	404 226	9.94
Goods and services	3 755	7 240	4 043	57 192	50 489	48 792	**51 360**	53 723	56 409	5.26
Transfers and subsidies	**53 849**	**56 053**	**67 262**	**60 286**	**61 289**	**60 378**	**63 775**	**67 454**	**70 827**	**5.63**
Non-profit institutions	53 348	55 426	66 260	58 248	59 251	58 248	**63 037**	65 937	69 234	8.22
Households	501	627	1 002	2 038	2 038	2 130	**738**	1 517	1 593	(65.35)
Payments for capital assets	**43 938**	**103 457**	**55 729**	**86 655**	**73 623**	**73 623**	**149 732**	**164 402**	**173 122**	**103.38**
Buildings and other fixed structures	43 938	103 373	55 637	82 985	69 953	69 980	**144 212**	158 628	167 059	106.08
Machinery and equipment	-	84	92	3 670	3 670	3 643	**5 520**	5 774	6 063	51.52
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Total	**288 389**	**400 732**	**417 558**	**470 677**	**514 384**	**514 384**	**629 429**	**670 556**	**704 584**	**22.37**

Expenditure trends

Steady growth has been experienced from the 2007/08 to 2010/11 financial years. This growth is projected to continue in the 2011 MTEF period. The increase in Public Special Schools is mainly to improve learner performance through improving the quality of teaching and learning through implementation of White Paper 6; reducing out-of-school disabled learners in the province; strengthening curriculum delivery, management and governance. The increase in buildings is due to the increase of R93.938 million in the Educationl Infrastructure Grant.

Programme 5: Further Education and Training

Description and Objectives

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

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

Table 6.33: Summary of departmental payments and estimates by programme: Vote 6 - P5: Further Education And Training

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Institutions	227 452	291 771	445 497	8 000	-	-	-	-	-	
2. Youth Colleges	-	-	-	-	-	-	-	-	-	
3. Proffesional Services	-	-	-	-	-	-	-	-	-	
4. Human Resource Development	205	2 434	442	-	-	-	-	-	-	
5. In-College Sport and Culture	3 944	4 114	4 299	-	-	-	-	-	-	
6. Conditional Grants	90 377	117 940	-	547 208	559 963	496 299	**627 611**	681 826	761 118	26.46
Total	**321 978**	**416 259**	**450 238**	**555 208**	**559 963**	**496 299**	**627 611**	**681 826**	**761 118**	**26.46**

Table 6.33 above represents payments and estimates per sub programme. There is a steady growth from R321.978 million in 2007/08 to R761.118 million in 2013/14. From 2007/08 to 2010/11 the budget for FET Colleges has always been decentralized to Colleges. Colleges have been spending and are continuing to spend their budgets effectively and efficiently. There are funds in respect of infrastructure projects that have to be utilised hence the infrastructure budget in 2011/12.

Table 6.34: Summary of departmental payments and estimates by economic classification: Vote 6 - P5: Further Education And Training

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**159 750**	**199 652**	**218 553**	**261 490**	**318 819**	**256 968**	**300 255**	**309 816**	**325 307**	**16.85**
Compensation of employees	158 820	184 633	214 462	253 507	310 836	248 984	**289 914**	305 652	320 935	16.44
Goods and services	930	15 019	4 091	7 983	7 983	7 984	**10 341**	4 164	4 372	29.52
Transfers and subsidies	**136 830**	**169 365**	**206 833**	**285 718**	**233 144**	**231 331**	**313 162**	**372 010**	**435 811**	**35.37**
Non-profit institutions	137 066	168 866	206 053	283 884	231 310	231 310	**311 328**	370 092	433 797	34.59
Households	(236)	499	780	1 834	1 834	21	**1 834**	1 918	2 014	8633.33
Payments for capital assets	**25 398**	**47 242**	**24 852**	**8 000**	**8 000**	**8 000**	**14 194**	**-**	**-**	**77.43**
Buildings and other fixed structures	25 398	47 242	24 852	8 000	8 000	8 000	**14 194**	-	-	77.43
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**321 978**	**416 259**	**450 238**	**555 208**	**559 963**	**496 299**	**627 611**	**681 826**	**761 118**	**26.46**

Expenditure trends

Table 6.34 above represents payments and estimates by economic classification for the programme. Expenditure by the programme experienced exponential growth from the 2007/08 to 2010/11 financial year. This growth is projected to continue over the 2011 MTEF period for the implementation of the FET Act, which has necessitated that the Further Education and Training colleges introduce new programmes (New Certificate Vocational), while still continuing their responsibilities to the currently enrolled learners, until such time that these students complete their courses in terms of the NATED curriculum. The budget for the FET sector has been shifted from equitable share and has been ring-fenced as a conditional grant so as to prepare for the movement of the sector into Higher Education in the near future.

Programme 6: Adult Basic Education and Training

Description and objective

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

Table 6.36: Summary of departmental payments and estimates by programme: Vote 6 - P6: Adult Basic Education And Training

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Centres	155 013	153 879	213 427	297 687	297 687	297 687	306 001	323 085	339 239	2.79
2. Subsidies to Private Centres	-	-	-	-	-	-	-	-	-	
3. Professional Services	-	-	-	-	-	-	-	-	-	
4. Human Resource Development	-	-	-	1 582	1 582	1 582	1 624	1 699	1 784	2.65
5. Conditional Grants	-	-	-	-	-	-	-	-	-	
Total	**155 013**	**153 879**	**213 427**	**299 269**	**299 269**	**299 269**	**307 625**	**324 784**	**341 023**	**2.79**

Table 6.36 above represents payments and estimates per sub programme. This programme has a steady growth from 2007/08 to 2009/10 by R155 million and R213 million. The budget for ABET increased by 2.79 percent in 2011/12 from the 2010/11 revised estimates. The insignificant increase is mainly due to improvement of conditions of service for ABET tutors.

Table 6.37: Summary of departmental payments and estimates by economic classification: Vote 6 - P6: Adult Basic Education And Training

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**153 731**	**152 917**	**213 418**	**299 269**	**299 269**	**299 269**	**307 485**	**324 637**	**340 869**	**2.75**
Compensation of employees	143 753	147 823	209 586	292 882	292 882	292 882	300 818	317 664	333 547	2.71
Goods and services	9 978	5 094	3 832	6 387	6 387	6 387	6 667	6 974	7 322	4.38
Transfers and subsidies	**42**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	42	-	-	-	-	-	-	-	-	
Payments for capital assets	**1 240**	**962**	**9**	**-**	**-**	**-**	**140**	**146**	**154**	
Buildings and other fixed structures	49	-	-	-	-	-	-	-	-	
Machinery and equipment	1 191	962	9	-	-	-	140	146	154	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**155 013**	**153 879**	**213 427**	**299 269**	**299 269**	**299 269**	**307 625**	**324 784**	**341 023**	**2.79**

Table 6.37 above represents payments and estimates by economic classification for the 2011 MTEF. The budget allocated to this programme increased by R8.3 million or 2.8 per cent from the revised estimates. The medium-term estimates reflect a steady increase over the 2011 MTEF period. However, this increase is insufficient due to the effects of the shortfall in the funding for OSD for educators and the higher than anticipated 2009 wage agreement.

The increase in the budget, which is channelled to public centres, is due to improvement to conditions of service of ABET tutors. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place.

Programme 7: Early Childhood Development

Description and objective

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

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

Table 6.39: Summary of departmental payments and estimates by programme: Vote 6 - P7: Early Childhood Development

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Grade R in Public Schools	60 670	214 316	255 779	421 877	421 877	456 001	**368 857**	382 412	401 532	(19.11)
2. Grade R in Community Centres	6 586	12 065	2 834	3 588	3 588	3 588	**2 601**	2 733	10 092	(27.51)
3. Pre-Grade R	7 360	22 185	8 359	57 057	57 057	22 933	**14 451**	15 120	15 876	(36.99)
4. Professional Services	4 180	-	649	17 004	17 004	17 004	**7 342**	7 680	8 064	(56.82)
5. Human Resource Development	502	542	-	1 380	1 380	1 380	**1 764**	1 845	1 937	27.83
6. Conditional Grants	-	-	-	27 586	27 586	27 586	**110 345**	115 421	121 192	300.00
Total	**79 298**	**249 108**	**267 621**	**528 492**	**528 492**	**528 492**	**505 360**	**525 210**	**558 693**	**(4.38)**

Table 6.39 above represents payments and estimates per sub programme. There is a steady growth from R79 298 million in 2007/08 to R558.693 million in 2013/14. The huge increase is in the 2009/10 to the main appropriation of 2010 MTEF due to the norms and standards for funding having been introduced. The budget for 2011/12 financial year has been adjusted below inflation by R23.132 million or -4.38 per cent due to budget cuts in the Department. There is a huge increase of R82.759 million in the Education Infrastructure Grant.

Table 6.40: Summary of departmental payments and estimates by economic classification: Vote 6 - P7: Early Childhood Development

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**70 570**	**182 155**	**229 763**	**363 037**	**363 037**	**363 035**	**364 229**	**377 587**	**403 689**	**0.33**
Compensation of employees	64 272	163 198	207 852	255 610	317 610	321 930	**323 348**	334 825	351 567	0.44
Goods and services	6 298	18 957	21 911	107 427	45 427	41 105	**40 881**	42 762	52 122	(0.54)
Transfers and subsidies	**5 898**	**7 679**	**3 276**	**15 880**	**15 880**	**15 882**	**30 786**	**32 202**	**33 812**	**93.84**
Non-profit institutions	5 898	7 679	3 276	15 880	15 880	15 882	**30 786**	32 202	33 812	93.84
Households	-	-	-	-	-	-	**-**	-	-	
Payments for capital assets	**2 830**	**59 274**	**34 582**	**149 575**	**149 575**	**149 575**	**110 345**	**115 421**	**121 192**	**(26.23)**
Buildings and other fixed structures	-	44 137	34 077	134 846	134 846	134 846	**110 345**	115 421	121 192	(18.17)
Machinery and equipment	2 830	15 137	505	14 729	14 729	14 729	**-**	-	-	(100.00)
Of which: Capitalised compensation	-	-	-	-	-	-	**-**	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	**-**	-	-	
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total	**79 298**	**249 108**	**267 621**	**528 492**	**528 492**	**528 492**	**505 360**	**525 210**	**558 693**	**(4.38)**

Expenditure trends

Table 6.40 above represents payments and estimates by economic classification for the 2011 MTEF. There is an increase of 93.8 per cent in the transfers to Grade R in Public Schools due to implementation of norms and standards for ECD. The decrease in buildings is as a result of the budget cuts which were implemented in the department so as to fund the overdraft for 2009/10 and 2010/11. Despite the slow spending pattern in previous years, the 2010/11 Revised Estimate reflects lower spending against Goods and services due to cost-containment as part of the Cabinet-approved Provincial Recovery Plan.

Programme 8: Auxiliary and Associated Services

Description and objective

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

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

Table 6.42: Summary of departmental payments and estimates by programme: Vote 6 - P8: Auxiliary And Associated Services

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Payments to SETA	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
2. Conditional Grants Projects	26 394	29 479	27 576	32 189	36 404	36 404	**34 346**	35 322	37 265	(5.65)
3. Special Projects	3 381	8 890	2 189	2 789	2 789	2 789	**1 372**	1 435	1 507	(50.81)
4. External Examinations	155 397	171 956	174 275	229 594	229 594	203 394	**251 729**	242 142	239 946	23.76
Total	**191 620**	**216 967**	**212 051**	**274 945**	**279 160**	**250 991**	**299 080**	**291 067**	**291 495**	**19.16**

Table 6.42 above shows summary of payments and estimates per sub programme. In the period under review, the programme is experiencing a steady expenditure growth. The bulk of the programme's

budget is in sub-programme 4 (external examinations). In line with the policy pronouncement, the external examination sub-programme will now include marking of Grades 3, 6 and 9 marking of specific papers as from 2010. The external examination sub-programme has an added cost pressure of the Grade 3, 6 and 9 marking of specific papers in 2011.

Table 6.43: Summary of departmental payments and estimates by economic classification: Vote 6 - P8: Auxiliary And Associated Services

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	**157 852**	**189 521**	**183 091**	**213 293**	**209 478**	**209 478**	**204 706**	**214 354**	**225 249**	**(2.28)**
Compensation of employees	63 692	77 463	86 283	84 114	85 737	85 737	**83 667**	88 352	92 770	(2.41)
Goods and services	94 160	112 058	96 808	129 179	123 741	123 741	**121 039**	126 001	132 479	(2.18)
Transfers and subsidies	**15 621**	**20 032**	**15 842**	**24 624**	**33 001**	**31 032**	**31 239**	**32 676**	**34 310**	**0.67**
Provinces and municipalities	(5)	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Non-profit institutions	9 162	13 390	7 831	14 251	22 628	22 628	**19 606**	20 508	21 534	(13.35)
Households	16	-	-	-	-	-	-	-	-	
Payments for capital assets	**18 147**	**7 414**	**13 118**	**37 028**	**36 681**	**10 481**	**63 135**	**44 037**	**31 936**	**502.38**
Buildings and other fixed structures	17 741	7 051	12 985	36 099	36 099	9 899	**62 381**	42 621	30 449	530.17
Machinery and equipment	327	363	133	929	582	582	**754**	1 416	1 487	29.55
Software and other intangible assets	79	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Total	**191 620**	**216 967**	**212 051**	**274 945**	**279 160**	**250 991**	**299 080**	**291 067**	**291 495**	**19.16**

Expenditure trends

Table 6.43 above represents payments and estimates by economic classification for the 2011 MTEF. The main cost drivers in the budget of this programme are goods and services, transfers and subsidies and payments for capital assets. The insignificant decrease in goods and services is mainly due to budget cuts to curb over expenditure whilst in transfers increased slightly due to demand in training as well as increase in skills levy. The budget for buildings also increased by 70 percent in order to complete the construction of the examination centre in Zwelitsha.

10. Other programme information

Personnel numbers and costs by programme

Table 6.51: Personnel numbers and costs: Vote 6: Basic Education

Programme R'000	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	As at 31 March 2014
1. Administration	3 375	4 629	5 004	5 109	4 927	4 927	4 927
2. Public Ordinary School Education	63 524	69 671	70 721	73 478	69 025	69 025	69 025
3. Independent School Subsidies	-	-	-	-	-	-	-
4. Public Special School Education	1 267	1 884	1 815	1 849	1 805	1 805	1 805
5. Further Education And Training	890	1 006	1 006	-	1 001	1 001	1 001
6. Adult Basic Education And Training	5 097	2 838	3 139	3 388	3 392	3 392	3 392
7. Early Childhood Development	1 001	4 396	5 038	5 260	5 260	5 260	5 260
8. Auxiliary And Associated Services	107	55	-	-	-	-	-
Total personnel numbers	75 261	84 479	86 723	89 084	85 410	85 410	85 410
Total personnel cost (R'000)	11 721 693	13 755 201	17 112 266	19 500 284	19 410 179	20 188 465	21 439 070
Unit cost (R'000)	156	163	197	219	227	236	251

Personnel numbers and costs by component

Table 6.52: Summary of departmental personnel numbers and costs: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	75 261	84 479	86 723	89 043	89 043	89 084	**85 410**	85 410	85 410	(4.12)
Personnel cost (R'000)	11 721 693	13 755 201	17 112 266	17 372 414	18 332 259	19 500 284	**19 410 179**	20 188 465	21 439 070	(0.46)
of which										
Human resources component										
Personnel numbers (head count)	533	730	811	811	811	811	**811**	811	811	
Personnel cost (R'000)	107 111	137 488	163 946	177 238	178 638	179 569	**186 752**	193 848	202 958	4.00
Head count as % of total for department	0.71	0.86	0.94	0.91	0.91	0.91	**0.95**	0.95	0.95	4.30
Personnel cost as % of total for department	0.91	1.00	0.96	1.02	0.97	0.92	**0.96**	0.96	0.95	4.48
Finance component										
Personnel numbers (head count)	327	450	666	666	666	666	**666**	666	666	
Personnel cost (R'000)	65 714	84 753	134 635	142 074	144 239	145 514	**154 545**	159 900	167 514	6.21
Head count as % of total for department	0.43	0.53	0.77	0.75	0.75	0.75	**0.78**	0.78	0.78	4.30
Personnel cost as % of total for department	0.56	0.62	0.79	0.82	0.79	0.75	**0.80**	0.79	0.78	6.70
Full time workers										
Personnel numbers (head count)	68 080	75 896	76 966	78 873	78 873	79 015	**75 337**	75 337	75 337	(4.65)
Personnel cost (R'000)	11 241 938	13 124 738	16 288 804	16 146 693	17 000 521	18 252 888	**18 321 783**	19 078 347	20 284 413	0.38
Head count as % of total for department	90.46	89.84	88.75	88.58	88.58	88.70	**88.21**	88.21	88.21	(0.55)
Personnel cost as % of total for department	95.91	95.42	95.19	92.94	92.74	93.60	**94.39**	94.50	94.61	0.84
Part-time workers										
Personnel numbers (head count)	161	101	45	32	32	32	**32**	32	32	
Personnel cost (R'000)	72 345	84 702	7 276	4 059	4 245	89 564	**88 449**	93 287	97 950	(1.24)
Head count as % of total for department	0.21	0.12	0.05	0.04	0.04	0.04	**0.04**	0.04	0.04	4.30
Personnel cost as % of total for department	0.62	0.62	0.04	0.02	0.02	0.46	**0.46**	0.46	0.46	(0.79)
Contract workers										
Personnel numbers (head count)	1 063	4 464	5 096	5 273	5 273	8 560	**8 564**	8 564	8 564	0.05
Personnel cost (R'000)	76 097	175 697	221 384	271 847	315 161	612 079	**637 338**	666 617	699 947	4.13
Head count as % of total for department	1.41	5.28	5.88	5.92	5.92	9.61	**10.03**	10.03	10.03	4.35
Personnel cost as % of total for department	0.65	1.28	1.29	1.56	1.72	3.14	**3.28**	3.30	3.26	4.61

Payments on training by programme

Table 6.53: Payments on training: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	6 150	6 790	5 374	9 913	9 913	13 881	**8 135**	8 509	8 934	(41.40)
Subsistence and travel										
Payments on tuition										
Other	6 150	6 790	5 374	9 913	9 913	13 881	**8 135**	8 509	8 934	(41.40)
2. Public Ordinary School Education	2 429	16 808	4 218	26 266	26 266	52 869	**37 371**	36 122	37 873	(29.31)
Subsistence and travel										
Payments on tuition										
Other	2 429	16 808	4 218	26 266	26 266	52 869	**37 371**	36 122	37 873	(29.31)
3. Independent School Subsidies	-	-	-	-	-	-	**-**	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	**-**	-	-	
4. Public Special School Education	1 735	1 087	1 095	11 893	11 893	8 566	**4 215**	4 409	4 629	(50.79)
Subsistence and travel			-							
Payments on tuition										
Other	1 735	1 087	1 095	11 893	11 893	8 566	**4 215**	4 409	4 629	(50.79)
5. Further Education And Training	306	2 620	477	-	-	-	**3 981**	4 164	4 372	
Subsistence and travel										
Payments on tuition										
Other	306	2 620	477	-	-	-	**3 981**	4 164	4 372	
6. Adult Basic Education And Training	168	207	187	1 582	1 582	1 582	**2 405**	2 516	2 641	52.02
Subsistence and travel										
Payments on tuition										
Other	168	207	187	1 582	1 582	1 582	**2 405**	2 516	2 641	52.02
7. Early Childhood Development	5 619	18 084	5 736	44 066	26 066	25 414	**14 197**	14 850	15 593	(44.14)
Subsistence and travel										
Payments on tuition										
Other	5 619	18 084	5 736	44 066	26 066	25 414	**14 197**	14 850	15 593	(44.14)
8. Auxiliary And Associated Services	-	-	-	-	-	-	**-**	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	**-**	-	-	
Total payments on training	**16 407**	**45 596**	**17 087**	**93 720**	**75 720**	**102 312**	**70 304**	**70 569**	**74 043**	**(31.28)**
Subsistence and travel	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Payments on tuition	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Other	**16 407**	**45 596**	**17 087**	**93 720**	**75 720**	**102 312**	**70 304**	**70 569**	**74 043**	**(31.28)**

Information on training

Table 6.54: Information on training: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	-	-	-	-	-	-	**-**	-	-	
of which										
Number of personnel trained	-	1 120	1 125	900	900	900	**900**	2 000	2 000	
Male		555	560	544	544	544	**544**	1 200	1 200	
Female		565	565	356	356	356	**356**	800	800	
Number of training opportunities	-	59	66	75	75	75	**75**	43	50	
Tertiary		8	10	11	11	11	**11**	8	10	
Workshops		40	43	45	45	45	**45**	20	22	
Seminars		11	13	19	19	19	**19**	15	18	
Other										
Number of bursaries offered	-	-	-	-	-	-	**-**	-	-	
External										
Internal										
Number of interns appointed		32	77	193	193	193	**190**	200	200	(1.55)
Number of learnerships appointed		48	65	171	171	171	**146**	146	160	(14.62)

Structural changes

There were no structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Basic Education

Specification of receipts

Table 6.B1.A.: Specification of departmental own receipts: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	31 883	32 728	36 088	54 081	54 081	54 081	54 081	56 569	59 397	
Sales of goods and services produced by department	31 878	32 713	36 086	54 081	54 081	54 081	54 081	56 569	59 397	
Sales by market establishments	-	-	89	-	-	-	-	-	-	
Administrative fees	1 683	-	-	-	-	-	-	-	-	
Other sales	30 195	32 713	35 997	54 081	54 081	54 081	54 081	56 569	59 397	
Of which										
Boarding & Lodging	-	-	-	6 689	6 689	6 689	5 428	5 677	5 961	(18.86)
Commission on insurance	-	-	-	28 003	28 003	28 003	29 291	30 639	32 170	4.60
External exams	-	-	-	246	246	246	257	269	283	4.60
Other	30 195	32 713	35 997	19 143	19 143	19 143	19 105	19 984	20 983	(0.20)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	5	15	2	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	20	27	17	-	-	-	-	-	-	
Interest, dividends and rent on land	637	3 132	482	-	-	-	-	-	-	
Interest	637	3 132	482	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	12 442	22 669	10 849	-	-	-	-	-	-	
Total departmental receipts	**44 982**	**58 556**	**47 436**	**54 081**	**54 081**	**54 081**	**54 081**	**56 569**	**59 397**	

Specification of receipts: Sector specific items

Table 6.B1.B.: Specification of the sector specific items on own source receipts: Vote 6: Basic Education

R' 000	2007/08 Audited	2008/09 Audited	2009/10 Audited	2010/11 Main budget	2010/11 Adjusted budget	2010/11 Revised estimate	2011/12 Medium-term estimates	2012/13 Medium-term estimates	2013/14 Medium-term estimates	% change from 2010/11
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	31 883	32 728	36 088	54 081	54 081	54 081	54 081	56 569	59 397	
Sales of goods and services produced by department	31 878	32 713	36 086	54 081	54 081	54 081	54 081	56 569	59 397	
Sales by market establishments	-	-	89	-	-	-	-	-	-	
Administrative fees	1 683	-	-	-	-	-	-	-	-	
Other sales	30 195	32 713	35 997	54 081	54 081	54 081	54 081	56 569	59 397	
Of which										
Other	30 195	32 713	35 997	54 081	54 081	54 081	54 081	56 569	59 397	
Sales of scrap, waste, arms and other used current	5	15	2	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	20	27	17	-	-	-	-	-	-	
Interest, dividends and rent on land	637	3 132	482	-	-	-	-	-	-	
Interest	637	3 132	482	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	12 442	22 669	10 849	-	-	-	-	-	-	
Total departmental receipts	**44 982**	**58 556**	**47 436**	**54 081**	**54 081**	**54 081**	**54 081**	**56 569**	**59 397**	

Payments and estimates by economic classification

Table 6.B2.A.: Details of payments and estimates by economic classification: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	13 514 374	15 592 878	18 592 891	19 471 513	20 355 521	21 827 855	**20 765 504**	21 579 517	22 898 963	(4.87)
Compensation of employees	11 721 693	13 755 201	17 112 266	17 372 414	18 332 259	19 500 284	**19 410 179**	20 188 465	21 439 070	(0.46)
Salaries and wages	10 012 229	11 422 881	14 786 412	14 975 744	15 790 726	16 828 674	**16 783 342**	17 470 253	18 584 948	(0.27)
Social contributions	1 709 464	2 332 320	2 325 854	2 396 670	2 541 533	2 671 610	**2 626 838**	2 718 212	2 854 122	(1.68)
Goods and services	1 792 681	1 837 677	1 480 625	2 099 099	2 023 262	2 327 571	**1 355 325**	1 391 052	1 459 893	(41.77)
Of which	-	-	-	-	-	-	**-**	-	-	
Administrative fees	1 053	52	1 757	866	866	634	**930**	973	1 022	46.71
Advertising	4 002	8 461	2 965	6 227	6 182	5 234	**3 436**	3 594	3 774	(34.35)
Assets < than the threshold (currently R5000)	27 637	68 064	53 599	79 083	77 128	73 823	**52 766**	56 148	59 145	(28.52)
Audit cost: External	8 413	27 975	14 329	10 132	10 132	20 132	**15 649**	16 369	17 187	(22.27)
Bursaries (employees)	35 249	37 893	45 173	60 726	60 726	82 168	**72 204**	75 525	79 301	(12.13)
Catering: Departmental activities	30 465	478 122	41 550	32 031	32 031	39 549	**27 093**	29 388	30 855	(31.49)
Communication	25 346	11 974	35 921	29 427	29 427	49 535	**31 111**	32 542	34 169	(37.19)
Computer services	27 980	35 397	5 455	23 985	28 495	27 705	**18 098**	18 931	19 878	(34.67)
Consultants and professional service: Business and advisory	27 764	39 304	17 184	51 765	59 768	46 497	**58 008**	59 921	62 897	24.76
Consultants and professional service: Infrastructure and planning	-	-	21	56 869	40 166	49 015	**128 401**	78 966	82 826	161.96
Consultants and professional service: Legal cost	20 410	5 622	5 519	22 320	27 320	19 320	**23 458**	24 537	25 764	21.42
Contractors	1	180 932	85 772	-	-	29 904	**-**	-	-	(100.00)
Agency and support / outsourced services	-	-	533 727	23 629	13 629	178 748	**13 288**	13 899	14 594	(92.57)
Entertainment	1 378	1 816	1 287	4 926	8 926	2 818	**76**	79	83	(97.31)
Fleet services (including government motor transport)	16 440	18 846	-	23 597	27 927	16 480	**20 535**	21 480	22 554	24.61
Inventory: Food and food supplies	320 550	-	-	685 477	760 305	556 029	**-**	-	-	(100.00)
Inventory: Fuel, oil and gas	-	2 125	7 315	-	-	3 550	**-**	-	-	(100.00)
Inventory: Learner and teacher support material	641 032	357 209	262 826	319 992	244 551	276 432	**186 220**	194 786	206 748	(32.63)
Inventory: Materials and supplies	1 511	8	56	2 443	2 443	1 824	**2 309**	2 415	2 536	26.58
Inventory: Medical supplies	-	-	18	-	-	-	**-**	-	-	
Inventory: Military stores	-	-	-	-	-	1 534	**-**	-	-	(100.00)
Inventory: Other consumbles	135 887	67 729	9 004	167 979	159 657	329 285	**301 182**	344 331	353 863	(8.53)
Inventory: Stationery and printing	29 502	118 690	80 297	95 830	91 615	64 724	**79 894**	80 274	84 285	23.44
Lease payments (Incl. operating leases, excl. finance leases)	8 641	11 786	16 943	50 752	50 752	16 219	**19 264**	20 150	21 156	18.78
Property payments	82 154	44 244	52 609	91 692	71 692	94 119	**80 547**	84 252	88 464	(14.42)
Transport provided: Departmental activity	257 648	117 880	38	83 773	63 773	146 458	**55 048**	57 581	60 460	(62.41)
Travel and subsistence	67 163	105 418	177 860	73 375	71 548	98 343	**101 682**	110 312	120 754	3.40
Training and development	18 878	48 199	17 173	97 388	79 388	83 370	**59 481**	59 739	62 478	(28.65)
Operating expenditure	180	46 027	8 104	50	50	7 625	**-**	-	-	(100.00)
Venues and facilities	3 397	3 904	4 123	4 765	4 765	6 498	**4 645**	4 859	5 101	(28.51)
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Interest	-	-	-	-	-	-	**-**	-	-	
Rent on land	-	-	-	-	-	-	**-**	-	-	
Transfers and subsidies (Current)	512 382	977 251	1 284 218	1 596 183	1 566 386	1 558 459	**2 614 888**	2 795 999	2 959 298	67.79
Provinces and municipalities	2	-	-	-	-	-	**-**	-	-	
Provinces	-	-	-	-	-	-	**-**	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	**-**	-	-	
Provincial agencies and funds	-	-	-	-	-	-	**-**	-	-	
Municipalities	2	-	-	-	-	-	**-**	-	-	
Municipalities	2	-	-	-	-	-	**-**	-	-	
Municipal agencies and funds	-	-	-	-	-	-	**-**	-	-	
Departmental agencies and accounts	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Social security funds	-	-	-	-	-	-	**-**	-	-	
Entities	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Universities and technikons	14 720	15 907	16 702	17 571	17 571	17 571	**18 937**	19 317	20 476	7.77
Foreign governments and international organisations	-	-	-	-	-	-	**-**	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Public corporations	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Private enterprises	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Non-profit institutions	444 838	881 241	1 158 625	1 436 369	1 406 571	1 412 884	**2 481 347**	2 655 130	2 811 192	75.62
Households	46 374	73 461	100 880	131 870	131 871	119 600	**102 971**	109 384	114 853	(13.90)
Social benefits	-	-	45	-	-	-	**-**	-	-	
Other transfers to households	46 374	73 461	100 835	131 870	131 871	119 600	**102 971**	109 384	114 853	(13.90)

Transfers and subsidies (Capital)	3 944	4 114	4 299	65 442	65 442	58 128	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	3 944	4 114	4 299	65 442	65 442	58 128	-	-	-	(100.00)
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	516 326	981365	1288 517	1661625	1631828	1616 587	**2 614 888**	2 795 999	2 959 298	61.75
Provinces and municipalities	2	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	2	-	-	-	-	-	-	-	-	
Municipalities	2	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Universities and technikons	14 720	15 907	16 702	17 571	17 571	17 571	**18 937**	19 317	20 476	7.77
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	448 782	885 355	1 162 924	1501811	1472 013	1471012	**2 481 347**	2 655 130	2 811 192	68.68
Households	46 374	73 461	100 880	131870	131871	119 600	**102 971**	109 384	114 853	(13.90)
Social benefits	-	-	45	-	-	-	-	-	-	
Other transfers to households	46 374	73 461	100 835	131870	131871	119 600	**102 971**	109 384	114 853	(13.90)
Payments for capital assets	454 798	943 995	868 024	1253 892	903 335	897 735	**1 254 315**	1358 652	1431464	39.72
Buildings and other fixed structures	414 972	853 946	852 995	1 148 174	803 963	803 989	**1 176 191**	1275 017	1343 706	46.29
Buildings	414 972	853 946	852 995	1 148 174	803 963	803 989	**1 174 856**	1273 620	1342 240	46.13
Other fixed structures	-	-	-	-	-	-	**1 335**	1396	1466	
Machinery and equipment	39 292	89 959	14 254	104 417	98 070	92 444	**75 076**	80 569	84 562	(18.79)
Transport equipment	-	-	28	-	-	-	-	-	-	
Other machinery and equipment	39 292	89 959	14 226	104 417	98 070	92 444	**75 076**	80 569	84 562	(18.79)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Bilogical assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	534	90	775	1301	1302	1302	**3 048**	3 067	3 195	134.10
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	5 454	919	-	-	-	-	-	-	
Total economic classification	**14 485 498**	**17 523 692**	**20 750 351**	**22 387 030**	**22 890 684**	**24 342 177**	**24 634 708**	**25 734 169**	**27 289 725**	**1.20**

Payments and estimates by economic classification: Sector specific items

Table 6.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	13 514 374	15 592 878	18 592 891	19 471 513	20 355 521	21 827 855	**20 765 504**	21 579 517	22 898 963	(4.87)
Compensation of employees	11 721 693	13 755 201	17 112 266	17 372 414	18 332 259	19 500 284	**19 410 179**	20 188 465	21 439 070	(0.46)
Salaries and wages	10 012 229	11 422 881	14 786 412	14 975 744	15 790 726	16 828 674	**16 783 342**	17 470 253	18 584 948	(0.27)
Social contributions	1 709 464	2 332 320	2 325 854	2 396 670	2 541 533	2 671 610	**2 626 838**	2 718 212	2 854 122	(1.68)
Goods and services	1 792 681	1 837 677	1 480 625	2 099 099	2 023 262	2 327 571	**1 355 325**	1 391 052	1 459 893	(41.77)
Of which										
Administrative fees	1 053	52	1 757	866	866	634	**930**	973	1 022	46.71
Advertising	4 002	8 461	2 965	6 227	6 182	5 234	**3 436**	3 594	3 774	(34.35)
Assets <R5000	27 637	68 064	53 599	79 083	77 128	73 823	**52 766**	56 148	59 145	(28.52)
Audit cost: External	8 413	27 975	14 329	10 132	10 132	20 132	**15 649**	16 369	17 187	(22.27)
Bursaries (employees)	35 249	37 893	45 173	60 726	60 726	82 168	**72 204**	75 525	79 301	(12.13)
Catering: Departmental activities	30 465	478 122	41 550	32 031	32 031	39 549	**27 093**	29 388	30 855	(31.49)
Communication	25 346	11 974	35 921	29 427	29 427	49 535	**31 111**	32 542	34 169	(37.19)
Computer services	27 980	35 397	5 455	23 985	28 495	27 705	**18 098**	18 931	19 878	(34.67)
Cons/prof:business & advisory services	27 764	39 304	17 184	51 765	59 768	46 497	**58 008**	59 921	62 897	24.76
Cons/prof: Infrastructre & planning	-	-	21	56 869	40 166	49 015	**128 401**	78 966	82 826	161.96
Cons/prof: Laboratory services	-	-	-	-	-	-	**-**	-	-	
Cons/prof: Legal cost	20 410	5 622	5 519	22 320	27 320	19 320	**23 458**	24 537	25 764	21.42
Contractors	1	180 932	85 772	-	-	29 904	**-**	-	-	(100.00)
Agency and support / outsourced services	-	-	533 727	23 629	13 629	178 748	**13 288**	13 899	14 594	(92.57)
Entertainment	1 378	1 816	1 287	4 926	8 926	2 818	**76**	79	83	(97.31)
Government motor transport	16 440	18 846	-	23 597	27 927	16 480	**20 535**	21 480	22 554	24.61
Housing	-	-	-	-	-	-	**-**	-	-	
Inventory: Food and food supplies	320 550	-	-	685 477	760 305	556 029	**-**	-	-	(100.00)
Inventory: Fuel, oil and gas	-	2 125	7 315	-	-	3 550	**-**	-	-	(100.00)
Inventory: Learn & teacher support material	641 032	357 209	262 826	319 992	244 551	276 432	**186 220**	194 786	206 748	(32.63)
Inventory: Raw materials	1 511	8	56	2 443	2 443	1 824	**2 309**	2 415	2 536	26.58
Inventory: Medical supplies	-	-	18	-	-	-	**-**	-	-	
Medsas inventory interface	-	-	-	-	-	-	**-**	-	-	
Inventory: Military stores	-	-	-	-	-	-	**-**	-	-	
Inventory: Other consumbles	-	-	-	-	-	1 534	**-**	-	-	(100.00)
Inventory: Stationery and printing	135 887	67 729	9 004	167 979	159 657	329 285	**301 182**	344 331	353 863	(8.53)
Lease payments	29 502	118 690	80 297	95 830	91 615	64 724	**79 894**	80 274	84 285	23.44
Owned & leasehold property expenditure	8 641	11 786	16 943	50 752	50 752	16 219	**19 264**	20 150	21 156	18.78
Transport provided dept activity	82 154	44 244	52 609	91 692	71 692	94 119	**80 547**	84 252	88 464	(14.42)
Travel and subsistence	257 648	117 880	38	83 773	63 773	146 458	**55 048**	57 581	60 460	(62.41)
Training & staff development	67 163	105 418	177 860	73 375	71 548	98 343	**101 682**	110 312	120 754	3.40
Operating expenditure	18 878	48 199	17 173	97 388	79 388	83 370	**59 481**	59 739	62 478	(28.65)
Venues and facilities	180	46 027	8 104	50	50	7 625	**-**	-	-	(100.00)
Other	-	-	-	-	-	-	**-**	-	-	
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Interest	-	-	-	-	-	-	**-**	-	-	
Rent on land	-	-	-	-	-	-	**-**	-	-	
Transfers and subsidies (Current)	512 382	977 251	1 284 218	1 596 183	1 566 386	1 558 459	**2 614 888**	2 795 999	2 959 298	67.79
Provinces and municipalities	2	-	-	-	-	-	**-**	-	-	
Provinces	-	-	-	-	-	-	**-**	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	**-**	-	-	
Provincial agencies and funds	-	-	-	-	-	-	**-**	-	-	
Municipalities	2	-	-	-	-	-	**-**	-	-	
Municipalities	2	-	-	-	-	-	**-**	-	-	
Municipal agencies and funds	-	-	-	-	-	-	**-**	-	-	
Departmental agencies and accounts	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Social security funds	-	-	-	-	-	-	**-**	-	-	
Entities	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Universities and technikons	14 720	15 907	16 702	17 571	17 571	17 571	**18 937**	19 317	20 476	7.77
Foreign governments and international organisations	-	-	-	-	-	-	**-**	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Public corporations	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Private enterprises	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Non-profit institutions	444 838	881 241	1 158 625	1 436 369	1 406 571	1 412 884	**2 481 347**	2 655 130	2 811 192	75.62
Households	46 374	73 461	100 880	131 870	131 871	119 600	**102 971**	109 384	114 853	(13.90)
Social benefits	-	-	45	-	-	-	**-**	-	-	
Other transfers to households	46 374	73 461	100 835	131 870	131 871	119 600	**102 971**	109 384	114 853	(13.90)

Table 6.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)	19 560	24 146	20 141	90 066	98 443	89 160	**31 239**	32 676	34 310	(64.96)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	3 944	4 114	4 299	65 442	65 442	58 128	-	-	-	(100.00)
Households	15 616	20 032	15 842	24 624	33 001	31 032	**31 239**	32 676	34 310	0.67
Social benefits	15 621	20 032	15 842	24 624	33 001	31 032	**31 239**	32 676	34 310	0.67
Other transfers to households	(5)	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	543 052	982 440	1 306 789	1 720 501	1 681 980	1 614 339	**2 720 798**	2 862 150	3 000 150	68.54
Provinces and municipalities	6 450	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Provinces	(5)	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	(5)	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	6 455	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Municipalities	7	-	-	-	-	-	-	-	-	
Municipal agencies and funds	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	14 720	15 907	16 702	17 571	17 571	17 571	**18 937**	19 317	20 476	7.77
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	16	-	-	-	-	-	-	-	-	
Subsidies on production	16	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	439 636	871 965	1 155 093	1 487 560	1 449 385	1 448 384	**2 461 741**	2 634 622	2 789 659	69.96
Households	82 246	87 926	126 983	204 997	204 651	139 980	**228 487**	196 043	177 239	63.23
Social benefits	18 147	7 414	13 163	37 028	36 681	10 481	**63 135**	44 037	31 936	502.38
Other transfers to households	64 099	80 512	113 820	167 969	167 970	129 499	**165 352**	152 005	145 302	27.69
Payments for capital assets	437 057	936 944	855 039	1 217 793	867 236	887 836	**1 191 934**	1 316 031	1 401 015	34.25
Buildings and other fixed structures	397 558	847 258	840 143	1 113 004	768 446	794 672	**1 114 564**	1 233 812	1 314 744	40.25
Buildings	397 231	846 895	840 010	1 112 075	767 864	794 090	**1 112 475**	1 230 999	1 311 791	40.09
Other fixed structures	327	363	133	929	582	582	**2 089**	2 813	2 953	258.93
Machinery and equipment	38 965	89 596	14 121	103 488	97 488	91 862	**74 322**	79 153	83 075	(19.09)
Transport equipment	-	-	28	-	-	-	-	-	-	
Other machinery and equipment	38 965	89 596	14 093	103 488	97 488	91 862	**74 322**	79 153	83 075	(19.09)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	79	-	-	-	-	-	-	-	-	
Bilogical assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	455	90	775	1 301	1 302	1 302	**3 048**	3 067	3 195	134.10
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	191 620	216 967	212 051	274 945	279 160	250 991	299 080	291 067	291 495	19.15957744
Payments for financial assets	-	5 454	919	-	-	-	-	-	-	
Total economic classification	**14 494 483**	**17 517 716**	**20 755 638**	**22 409 807**	**22 904 737**	**24 330 030**	**24 678 236**	**25 757 698**	**27 300 128**	**1.43**

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	994 686	1 337 738	1 512 606	1 615 137	1 717 210	1 750 632	**1 755 692**	1 805 857	1 896 150	0.29
Compensation of employees	771 659	1 013 250	1 300 887	1 351 915	1 425 244	1 458 666	**1 488 974**	1 521 865	1 597 958	2.08
Salaries and wages	661 292	860 944	1 129 851	1 224 333	1 297 662	1 331 431	**1 302 417**	1 338 860	1 405 803	(2.18)
Social contributions	110 367	152 306	171 036	127 582	127 582	127 235	**186 557**	183 004	192 154	46.62
Goods and services	223 027	324 488	211 719	263 222	291 966	291 966	**266 718**	283 993	298 192	(8.65)
Of which										
Administrative fees	14	34	1 726	12	12	12	**13**	13	14	5.10
Advertising	1 986	5 602	2 924	2 304	2 259	2 329	**2 422**	2 533	2 660	3.99
Assets < than the threshold (currently R5000)	4 304	4 824	3 290	4 937	4 982	5 068	**4 610**	4 823	5 064	(9.04)
Audit cost: External	8 413	27 905	14 329	10 132	10 132	20 132	**15 649**	16 369	17 187	(22.27)
Bursaries (employees)	114	612	2 555	14	14	14	**15**	15	16	6.48
Catering: Departmental activities	7 907	10 053	5 672	7 678	7 678	6 733	**5 941**	6 214	6 525	(11.77)
Communication	25 346	11 974	35 877	29 425	29 425	49 532	**31 111**	32 542	34 169	(37.19)
Computer services	22 994	27 359	1 721	22 045	26 555	23 409	**16 191**	16 936	17 782	(30.83)
Consultants and professional service: Business and advisory service	13 278	12 825	2 542	18 547	27 773	15 600	**29 978**	31 358	32 926	92.16
Consultants and professional service: Infrastructure and planning	-	-	21	-	-	-	**-**	-	-	
Consultants and professional service: Legal cost	20 410	5 622	5 519	22 320	27 320	19 320	**23 458**	24 537	25 764	21.42
Contractors	-	7 685	1 883	-	-	451	**-**	-	-	(100.00)
Agency and support / outsourced services	-	-	9 212	-	-	6 652	**-**	-	-	(100.00)
Entertainment	1 338	889	574	4 926	8 926	2 818	**76**	79	83	(97.31)
Fleet services (including government motor transport)	13 706	1 496	-	16 507	20 837	11 625	**17 349**	18 147	19 054	49.24
Inventory: Learner and teacher support material	-	-	238	-	-	-	**-**	-	-	
Inventory: Materials and supplies	120	8	16	131	131	135	**(0)**	(0)	(0)	(100.24)
Inventory: Medical supplies	-	-	18	-	-	-	**-**	-	-	
Inventory: Other consumbles	39 830	61 818	3 764	44 325	46 003	22 843	**40 757**	47 637	50 019	78.42
Inventory: Stationery and printing	13 337	25 994	17 128	20 330	20 330	20 278	**15 851**	16 580	17 409	(21.83)
Lease payments (Incl. operating leases, excl. finance leases)	3 476	4 866	9 078	10 487	10 487	10 932	**10 888**	11 389	11 959	(0.40)
Property payments	4 392	974	7 146	5 290	5 290	8 786	**5 560**	5 816	6 106	(36.72)
Transport provided: Departmental activity	11 990	66 318	5	12 434	12 434	13 615	**12 517**	13 093	13 748	(8.06)
Travel and subsistence	22 629	27 748	75 856	20 213	20 213	36 587	**24 886**	26 030	27 332	(31.98)
Training and development	6 150	6 790	5 374	9 913	9 913	13 881	**8 135**	8 509	8 934	(41.40)
Operating expenditure	-	12 435	4 276	50	50	16	**-**	-	-	(100.00)
Venues and facilities	1 293	657	975	1 202	1 202	1 199	**1 313**	1 374	1 442	9.53
Transfers and subsidies (Total)	21 855	23 134	27 678	32 103	32 059	26 459	**26 717**	27 455	29 021	0.98
Provinces and municipalities	8	-	-	-	-	-	**-**	-	-	
Municipalities	8	-	-	-	-	-	**-**	-	-	
Municipalities	8	-	-	-	-	-	**-**	-	-	
Non-profit institutions	-	1 580	303	1 091	1 046	1 046	**500**	523	549	(52.20)
Households	7 127	5 647	10 673	13 441	13 442	7 842	**7 280**	7 615	7 996	(7.17)
Social benefits	-	-	45	-	-	-	**-**	-	-	
Other transfers to households	7 127	5 647	10 628	13 441	13 442	7 842	**7 280**	7 615	7 996	(7.17)
Payments for capital assets	27 886	45 814	24 504	36 590	34 956	29 356	**30 670**	32 081	33 686	4.48
Buildings and other fixed structures	14 588	19 616	14 291	25 109	23 474	23 474	**18 479**	19 329	20 296	(21.28)
Buildings	14 588	19 616	14 291	25 109	23 474	23 474	**18 479**	19 329	20 296	(21.28)
Other fixed structures	-	-	-	-	-	-	**-**	-	-	
Machinery and equipment	12 843	26 108	10 213	10 180	10 180	4 580	**10 693**	11 185	11 744	133.48
Transport equipment	-	-	28	-	-	-	**-**	-	-	
Other machinery and equipment	12 843	26 108	10 185	10 180	10 180	4 580	**10 693**	11 185	11 744	133.48
Software and other intangible	455	90	-	1 301	1 302	1 302	**1 498**	1 567	1 645	15.05
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	**-**	-	-	
Total economic classification	**1 044 427**	**1 406 686**	**1 564 788**	**1 683 830**	**1 784 225**	**1 806 447**	**1 813 079**	**1 865 393**	**1 958 857**	**0.37**

Table 6.B2.A2.: Details of payments and estimates by economic classification: Vote 6 - P2: Public Ordinary School Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	11 787 183	13 289 673	15 940 893	16 395 551	17 068 236	18 568 090	**17 417 216**	18 108 565	19 247 064	(6.20)
Compensation of employees	10 332 650	11 934 852	14 802 672	14 867 842	15 570 967	16 760 494	**16 558 896**	17 235 129	18 338 068	(1.20)
Salaries and wages	8 781 347	9 822 524	12 723 360	12 685 472	13 273 502	14 263 098	**14 206 723**	14 792 963	15 773 793	(0.40)
Social contributions	1 551 303	2 112 328	2 079 312	2 182 370	2 297 465	2 497 396	**2 352 174**	2 442 166	2 564 275	(5.81)
Goods and services	1 454 533	1 354 821	1 138 221	1 527 709	1 497 269	1 807 596	**858 320**	873 437	908 997	(52.52)
Of which										
Administrative fees	419	-	31	854	854	622	**898**	939	986	44.30
Advertising	1 835	2 859	41	3 743	3 743	2 721	**964**	1 009	1 059	(64.56)
Assets < than the threshold (currently R5000)	22 190	60 595	40 219	56 288	56 288	52 732	**44 722**	47 734	50 311	(15.19)
Audit cost: External	-	70	-	-	-	-	**-**	-	-	
Bursaries (employees)	34 716	37 189	42 618	54 255	54 255	77 787	**72 189**	75 510	79 285	(7.20)
Catering: Departmental activities	17 772	458 355	33 269	19 065	19 065	27 891	**13 813**	15 496	16 269	(50.48)
Communication	-	-	15	-	-	3	**-**	-	-	(100.00)
Computer services	1 522	3 341	368	1 815	1 815	1 323	**1 908**	1 995	2 095	44.18
Consultants and professional service: Business and advisory service	-	1 425	-	4 905	4 905	1 675	**7 803**	8 162	8 570	365.85
Consultants and professional service: Infrastructure and planning	-	-	-	42 869	32 869	33 568	**113 701**	63 590	66 681	238.72
Contractors	-	171 779	83 404	-	-	29 418	**-**	-	-	(100.00)
Agency and support / outsourced services	-	-	518 889	23 629	13 629	166 803	**13 288**	13 899	14 594	(92.03)
Entertainment	6	226	18	-	-	-	**-**	-	-	
Fleet services (including government motor transport)	2 734	17 350	-	3 032	3 032	2 204	**3 187**	3 333	3 500	44.58
Inventory: Food and food supplies	320 550	-	-	685 477	760 305	556 029	**-**	-	-	(100.00)
Inventory: Fuel, oil and gas	-	2 125	7 315	-	-	3 550	**-**	-	-	(100.00)
Inventory: Learner and teacher support material	641 030	357 121	257 277	245 691	212 250	254 824	**156 753**	163 964	167 162	(38.49)
Inventory: Materials and supplies	1 074	-	9	2 197	2 197	1 601	**2 309**	2 415	2 536	44.23
Inventory: Other consumbles	46 432	4 740	2 415	119 743	109 743	279 085	**244 443**	279 827	285 935	(12.41)
Inventory: Stationery and printing	7 468	37 932	15 118	16 292	16 292	14 291	**10 656**	11 146	11 700	(25.44)
Lease payments (Incl. operating leases, excl. finance leases)	1 561	6 877	6 785	27 056	27 056	4 730	**7 876**	8 238	8 648	66.51
Property payments	77 762	43 234	38 663	86 234	66 234	74 713	**74 987**	78 436	82 358	0.37
Transport provided: Departmental activity	238 936	38 808	33	60 660	40 660	127 759	**20 934**	21 897	22 992	(83.61)
Travel and subsistence	34 497	58 215	81 644	45 265	43 438	49 190	**47 274**	56 759	64 523	(3.90)
Training and development	2 429	16 808	4 218	26 266	26 266	32 869	**18 434**	16 805	17 397	(43.92)
Operating expenditure	-	33 592	3 704	-	-	7 408	**-**	-	-	(100.00)
Venues and facilities	1 600	2 180	2 168	2 373	2 373	4 800	**2 182**	2 282	2 396	(54.54)
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Interest	-	-	-	-	-	-	**-**	-	-	
Transfers and subsidies (Total)	247 389	661 585	920 934	1 188 794	1 202 235	1 197 285	**2 092 550**	2 204 710	2 293 050	74.77
Provinces and municipalities	(1)	-	-	-	-	-	**-**	-	-	
Municipalities	(1)	-	-	-	-	-	**-**	-	-	
Municipalities	(1)	-	-	-	-	-	**-**	-	-	
Municipal agencies and funds	-	-	-	-	-	-	**-**	-	-	
Non-profit institutions	208 466	594 897	832 509	1 074 237	1 087 678	1 087 678	**1 999 431**	2 106 376	2 189 800	83.83
Households	38 924	66 688	88 425	114 557	114 557	109 607	**93 119**	98 334	103 250	(15.04)
Social benefits	-	-	-	-	-	-	**-**	-	-	
Other transfers to households	38 924	66 688	88 425	114 557	114 557	109 607	**93 119**	98 334	103 250	(15.04)
Payments for capital assets	335 359	679 832	715 230	936 044	600 500	626 700	**886 099**	1 002 565	1 071 375	41.39
Buildings and other fixed structures	313 258	632 527	711 153	861 135	531 591	557 790	**826 580**	939 018	1 004 710	48.19
Buildings	313 258	632 527	711 153	861 135	531 591	557 790	**826 580**	939 018	1 004 710	48.19
Other fixed structures	-	-	-	-	-	-	**-**	-	-	
Machinery and equipment	22 101	47 305	3 302	74 909	68 909	68 910	**57 969**	62 047	65 115	(15.88)
Transport equipment	-	-	-	-	-	-	**-**	-	-	
Other machinery and equipment	22 101	47 305	3 302	74 909	68 909	68 910	**57 969**	62 047	65 115	(15.88)
Software and other intangible	-	-	775	-	-	-	**1 550**	1 500	1 550	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	5 454	919	-	-	-	**-**	-	-	
Total economic classification	**12 369 931**	**14 636 544**	**17 577 976**	**18 520 389**	**18 870 971**	**20 392 075**	**20 395 865**	**21 315 840**	**22 611 489**	**0.02**

Table 6.B2.A3.: Details of payments and estimates by economic classification: Vote 6 - P3: Independent School Subsidies

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	34 842	43 517	46 692	54 220	54 220	54 220	**56 659**	59 492	62 467	4.50
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	34 842	43 517	46 692	54 220	54 220	54 220	**56 659**	59 492	62 467	4.50
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Bilogical assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	**34 842**	**43 517**	**46 692**	**54 220**	**54 220**	**54 220**	**56 659**	**59 492**	**62 467**	**4.50**

Table 6.B2.A4.: Details of payments and estimates by economic classification: Vote 6 - P4: Public Special School Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	190 602	241 222	294 567	323 736	379 472	380 383	**415 922**	438 700	460 635	9.34
Compensation of employees	186 847	233 982	290 524	266 544	328 983	331 591	**364 562**	384 977	404 226	9.94
Salaries and wages	158 848	198 791	248 143	219 565	269 565	284 612	**313 965**	331 547	348 124	10.31
Social contributions	27 999	35 191	42 381	46 979	59 418	46 979	**50 597**	53 430	56 102	7.70
Goods and services	3 755	7 240	4 043	57 192	50 489	48 792	**51 360**	53 723	56 409	5.26
Of which										
Administrative fees	-	18	-	-	-	-	**20**	21	22	
Advertising	-	-	-	-	-	-	**-**	-	-	
Assets < than the threshold (currently R5000)	-	85	73	11 566	11 566	10 857	**70**	73	77	(99.36)
Audit cost: External	-	-	-	-	-	-	**-**	-	-	
Bursaries (employees)	-	92	-	-	-	-	**-**	-	-	
Catering: Departmental activities	161	750	561	550	550	969	**3 749**	3 921	4 118	286.89
Communication	-	-	-	-	-	-	**-**	-	-	
Computer services	-	-	-	-	-	-	**-**	-	-	
Consultants and professional service: Business and	-	265	-	-	-	-	**-**	-	-	
Consultants and professional service: Infrastructure and	-	-	-	14 000	7 297	15 447	**14 700**	15 376	16 145	(4.84)
Consultants and professional service: Laboratory service	-	-	-	-	-	-	**-**	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	**-**	-	-	
Contractors	-	174	11	-	-	20	**-**	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	**-**	-	-	
Entertainment	5	643	689	-	-	-	**-**	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	**-**	-	-	
Housing	-	-	-	-	-	-	**-**	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	**-**	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	**-**	-	-	
Inventory: Learner and teacher support material	2	22	-	17 000	17 000	10 901	**5 040**	5 272	5 535	(53.77)
Inventory: Materials and supplies	-	-	-	-	-	-	**-**	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	**-**	-	-	
Inventory: Medicine	-	-	-	-	-	-	**-**	-	-	
Medsas inventory interface	-	-	-	-	-	-	**-**	-	-	
Inventory: Military stores	-	-	-	-	-	-	**-**	-	-	
Inventory: Other consumbles	35	31	83	-	-	102	**10 034**	10 496	11 020	9737.25
Inventory: Stationery and printing	166	259	376	165	165	245	**1 261**	1 319	1 385	414.69
Lease payments (Incl. operating leases, excl. finance	-	13	-	118	118	-	**-**	-	-	
Property payments	-	33	-	-	-	-	**-**	-	-	
Transport provided: Departmental activity	3	315	-	500	500	392	**6 347**	6 639	6 971	1519.13
Travel and subsistence	1 398	3 305	1 105	1 350	1 350	1 025	**5 724**	5 987	6 287	458.44
Training and development	1 735	1 087	1 075	11 893	11 893	8 566	**4 215**	4 409	4 629	(50.79)
Operating expenditure	180	-	26	-	-	170	**-**	-	-	(100.00)
Venues and facilities	70	148	44	50	50	98	**200**	209	220	104.08
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Interest	-	-	-	-	-	-	**-**	-	-	
Rent on land	-	-	-	-	-	-	**-**	-	-	
Transfers and subsidies (Total)	53 849	56 053	67 262	60 286	61 289	60 378	**63 775**	67 454	70 827	5.63
Provinces and municipalities	-	-	-	-	-	-	**-**	-	-	
Provinces	-	-	-	-	-	-	**-**	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	**-**	-	-	
Provincial agencies and funds	-	-	-	-	-	-	**-**	-	-	
Municipalities	-	-	-	-	-	-	**-**	-	-	
Municipalities	-	-	-	-	-	-	**-**	-	-	
Municipal agencies and funds	-	-	-	-	-	-	**-**	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	**-**	-	-	
Social security funds	-	-	-	-	-	-	**-**	-	-	
Public entities receiving transfers	-	-	-	-	-	-	**-**	-	-	
Universities and technikons	-	-	-	-	-	-	**-**	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	**-**	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Public corporations	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Private enterprises	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Non-profit institutions	53 348	55 426	66 260	58 248	59 251	58 248	**63 037**	65 937	69 234	8.22
Households	501	627	1 002	2 038	2 038	2 130	**738**	1 517	1 593	(65.35)
Social benefits	-	-	-	-	-	-	**-**	-	-	
Other transfers to households	501	627	1 002	2 038	2 038	2 130	**738**	1 517	1 593	(65.35)
Payments for capital assets	43 938	103 457	55 729	86 655	73 623	73 623	**149 732**	164 402	173 122	103.38
Buildings and other fixed structures	43 938	103 373	55 637	82 985	69 953	69 980	**144 212**	158 628	167 059	106.08
Buildings	43 938	103 373	55 637	82 985	69 953	69 980	**142 877**	157 231	165 593	104.17
Other fixed structures	-	-	-	-	-	-	**1 335**	1 396	1 466	
Machinery and equipment	-	84	92	3 670	3 670	3 643	**5 520**	5 774	6 063	51.52
Transport equipment	-	-	-	-	-	-	**-**	-	-	
Other machinery and equipment	-	84	92	3 670	3 670	3 643	**5 520**	5 774	6 063	51.52
Heritage assets	-	-	-	-	-	-	**-**	-	-	
Specialised military assets	-	-	-	-	-	-	**-**	-	-	
Bilogical assets	-	-	-	-	-	-	**-**	-	-	
Land and sub-soil assets	-	-	-	-	-	-	**-**	-	-	
Software and other intangible	-	-	-	-	-	-	**-**	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	**-**	-	-	
Total economic classification	**288 389**	**400 732**	**417 558**	**470 677**	**514 384**	**514 384**	**629 429**	**670 556**	**704 584**	**22.37**

Table 6.B2.A5.: Details of payments and estimates by economic classification: Vote 6 - P5: Further Education And Training

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	159 750	199 652	218 553	261 490	318 819	256 968	**300 255**	309 816	325 307	16.85
Compensation of employees	158 820	184 633	214 462	253 507	310 836	248 984	**289 914**	305 652	320 935	16.44
Salaries and wages	140 161	156 864	184 166	215 380	255 380	248 984	**253 700**	267 410	280 781	1.89
Social contributions	18 659	27 769	30 296	38 127	55 456	-	**36 214**	38 242	40 154	
Goods and services	930	15 019	4 091	7 983	7 983	7 984	**10 341**	4 164	4 372	29.52
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets < than the threshold (currently R5000)	-	8	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	419	-	-	6 457	6 457	4 367	-	-	-	(100.00)
Catering: Departmental activities	-	2 741	223	-	-	389	-	-	-	(100.00)
Communication	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Business and	-	27	-	-	-	-	-	-	-	
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	1 052	66	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	1	-	-	-	-	-	-	
Entertainment	-	58	4	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	331	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	2 350	-	-	-	-	**3 150**	-	-	
Lease payments (Incl. operating leases, excl. finance	-	-	919	-	-	171	-	-	-	(100.00)
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	765	-	-	-	-	-	-	-	
Travel and subsistence	-	3 933	2 401	-	-	2 895	**3 210**	-	-	10.88
Training and development	511	3 754	477	1 526	1 526	-	**3 981**	4 164	4 372	
Operating expenditure	-	-	-	-	-	31	-	-	-	(100.00)
Venues and facilities	-	-	-	-	-	131	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	136 830	169 365	206 833	285 718	233 144	231 331	**313 162**	372 010	435 811	35.37
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	137 066	168 866	206 053	283 884	231 310	231 310	**311 328**	370 092	433 797	34.59
Households	(236)	499	780	1 834	1 834	21	**1 834**	1 918	2 014	8633.33
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	(236)	499	780	1 834	1 834	21	**1 834**	1 918	2 014	8633.33
Payments for capital assets	25 398	47 242	24 852	8 000	8 000	8 000	**14 194**	-	-	77.43
Buildings and other fixed structures	25 398	47 242	24 852	8 000	8 000	8 000	**14 194**	-	-	77.43
Buildings	25 398	47 242	24 852	8 000	8 000	8 000	**14 194**	-	-	77.43
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Bilogical assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	**321 978**	**416 259**	**450 238**	**555 208**	**559 963**	**496 299**	**627 611**	**681 826**	**761 118**	**26.46**

Table 6.B2.A6.: Details of payments and estimates by economic classification: Vote 6 - P6: Adult Basic Education And Training

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	153 731	152 917	213 418	299 269	299 269	299 269	**307 485**	324 637	340 869	2.75
Compensation of employees	143 753	147 823	209 586	292 882	292 882	292 882	**300 818**	317 664	333 547	2.71
Salaries and wages	143 179	146 345	208 968	291 270	291 270	292 882	**300 077**	316 881	332 725	2.46
Social contributions	574	1 478	618	1 612	1 612	-	**741**	782	822	
Goods and services	9 978	5 094	3 832	6 387	6 387	6 387	**6 667**	6 974	7 322	4.38
Of which										
Administrative fees	-	-	-	-	-	-	**-**	-	-	
Advertising	3	-	-	-	-	-	**50**	52	55	
Assets < than the threshold (currently R5000)	827	302	58	-	-	-	**440**	460	483	
Audit cost: External	-	-	-	-	-	-	**-**	-	-	
Bursaries (employees)	-	-	-	-	-	-	**-**	-	-	
Catering: Departmental activities	828	412	146	110	110	110	**490**	513	538	345.45
Communication	-	-	-	-	-	-	**-**	-	-	
Computer services	-	-	-	-	-	-	**-**	-	-	
Consultants and professional service: Business and	254	-	-	-	-	-	**-**	-	-	
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	**-**	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	**-**	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	**-**	-	-	
Contractors	1	5	-	-	-	6	**-**	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	**-**	-	-	
Entertainment	29	-	2	-	-	-	**-**	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	**-**	-	-	
Housing	-	-	-	-	-	-	**-**	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	**-**	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	**-**	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	**687**	719	755	
Inventory: Materials and supplies	74	-	27	-	-	6	**-**	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	**-**	-	-	
Inventory: Medicine	-	-	-	-	-	-	**-**	-	-	
Medsas inventory interface	-	-	-	-	-	-	**-**	-	-	
Inventory: Military stores	-	-	-	-	-	-	**-**	-	-	
Inventory: Other consumbles	1 807	84	99	1 801	1 801	1 226	**250**	262	275	(79.61)
Inventory: Stationery and printing	2 810	951	1 166	200	200	447	**1 200**	1 255	1 317	168.46
Lease payments (Incl. operating leases, excl. finance	11	-	-	-	-	9	**-**	-	-	(100.00)
Property payments	-	3	-	168	168	168	**-**	-	-	(100.00)
Transport provided: Departmental activity	350	249	-	1 198	1 198	1 198	**-**	-	-	(100.00)
Travel and subsistence	2 816	2 881	2 143	1 328	1 328	1 627	**1 145**	1 198	1 258	(29.63)
Training and development	168	207	187	1 582	1 582	1 582	**2 405**	2 516	2 641	52.02
Operating expenditure	-	-	-	-	-	-	**-**	-	-	
Venues and facilities	-	-	4	-	-	8	**-**	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Interest	-	-	-	-	-	-	**-**	-	-	
Rent on land	-	-	-	-	-	-	**-**	-	-	
Transfers and subsidies (Total)	42	-	-	-	-	-	**-**	-	-	
Provinces and municipalities	-	-	-	-	-	-	**-**	-	-	
Provinces	-	-	-	-	-	-	**-**	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	**-**	-	-	
Provincial agencies and funds	-	-	-	-	-	-	**-**	-	-	
Municipalities	-	-	-	-	-	-	**-**	-	-	
Municipalities	-	-	-	-	-	-	**-**	-	-	
Municipal agencies and funds	-	-	-	-	-	-	**-**	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	**-**	-	-	
Social security funds	-	-	-	-	-	-	**-**	-	-	
Public entities receiving transfers	-	-	-	-	-	-	**-**	-	-	
Universities and technikons	-	-	-	-	-	-	**-**	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	**-**	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Public corporations	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Private enterprises	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Non-profit institutions	-	-	-	-	-	-	**-**	-	-	
Households	42	-	-	-	-	-	**-**	-	-	
Social benefits	-	-	-	-	-	-	**-**	-	-	
Other transfers to households	42	-	-	-	-	-	**-**	-	-	
Payments for capital assets	1 240	962	9	-	-	-	**140**	146	154	
Buildings and other fixed structures	49	-	-	-	-	-	**-**	-	-	
Buildings	49	-	-	-	-	-	**-**	-	-	
Other fixed structures	-	-	-	-	-	-	**-**	-	-	
Machinery and equipment	1 191	962	9	-	-	-	**140**	146	154	
Transport equipment	-	-	-	-	-	-	**-**	-	-	
Other machinery and equipment	1 191	962	9	-	-	-	**140**	146	154	
Heritage assets	-	-	-	-	-	-	**-**	-	-	
Specialised military assets	-	-	-	-	-	-	**-**	-	-	
Bilogical assets	-	-	-	-	-	-	**-**	-	-	
Land and sub-soil assets	-	-	-	-	-	-	**-**	-	-	
Software and other intangible	-	-	-	-	-	-	**-**	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	**-**	-	-	
Total economic classification	**155 013**	**153 879**	**213 427**	**299 269**	**299 269**	**299 269**	**307 625**	**324 784**	**341 023**	**2.79**

Table 6.B2.A7.: Details of payments and estimates by economic classification: Vote 6 - P7: Early Childhood Development

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	70 570	182 155	229 763	363 037	363 037	363 035	**364 229**	377 587	403 689	0.33
Compensation of employees	64 272	163 198	207 852	255 610	317 610	321 930	**323 348**	334 825	351 567	0.44
Salaries and wages	64 166	161 567	205 641	255 610	317 610	321 930	**322 793**	334 239	350 951	0.27
Social contributions	106	1 631	2 211	-	-	-	**555**	586	615	
Goods and services	6 298	18 957	21 911	107 427	45 427	41 105	**40 881**	42 762	52 122	(0.54)
Of which										
Administrative fees	620	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets < than the threshold (currently R5000)	-	423	9 537	5 250	3 250	4 389	**2 783**	2 911	3 057	(36.59)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	59	264	-	810	810	588	-	-	-	(100.00)
Communication	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	21	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	66	5 311	57 301	15 301	10 707	**23 740**	24 832	33 297	121.72
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	1 305	-	-	-	-	-	-	
Inventory: Stationery and printing	-	19	-	-	-	7	-	-	-	(100.00)
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	42	-	-	-	-	-	-	-	
Travel and subsistence	-	35	20	-	-	-	**161**	168	177	
Training and development	5 619	18 084	5 736	44 066	26 066	25 414	**14 197**	14 850	15 593	(44.14)
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	3	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	5 898	7 679	3 276	15 880	15 880	15 882	**30 786**	32 202	33 812	93.84
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	5 898	7 679	3 276	15 880	15 880	15 882	**30 786**	32 202	33 812	93.84
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	2 830	59 274	34 582	149 575	149 575	149 575	**110 345**	115 421	121 192	(26.23)
Buildings and other fixed structures	-	44 137	34 077	134 846	134 846	134 846	**110 345**	115 421	121 192	(18.17)
Buildings	-	44 137	34 077	134 846	134 846	134 846	**110 345**	115 421	121 192	(18.17)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 830	15 137	505	14 729	14 729	14 729	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	2 830	15 137	505	14 729	14 729	14 729	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Bilogical assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	**79 298**	**249 108**	**267 621**	**528 492**	**528 492**	**528 492**	**505 360**	**525 210**	**558 693**	**(4.38)**

Table 6.B2.A8.: Details of payments and estimates by economic classification: Vote 6 - P8: Auxiliary And Associated Services

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	157 852	189 521	183 091	213 293	209 478	209 478	**204 706**	214 354	225 249	(2.28)
Compensation of employees	63 692	77 463	86 283	84 114	85 737	85 737	**83 667**	88 352	92 770	(2.41)
Salaries and wages	63 236	75 846	86 283	84 114	85 737	85 737	**83 667**	88 352	92 770	(2.41)
Social contributions	456	1 617	-	-	-	-	**-**	-	-	
Goods and services	94 160	112 058	96 808	129 179	123 741	123 741	**121 039**	126 001	132 479	(2.18)
Of which	-	-	-	-	-	-	**-**	-	-	
Administrative fees	-	-	-	-	-	-	**-**	-	-	
Advertising	178	-	-	180	180	184	**-**	-	-	(100.00)
Assets < than the threshold (currently R5000)	316	1 827	422	1 042	1 042	777	**140**	146	154	(81.98)
Audit cost: External	-	-	-	-	-	-	**-**	-	-	
Bursaries (employees)	-	-	-	-	-	-	**-**	-	-	
Catering: Departmental activities	3 738	5 547	1 679	3 818	3 818	2 869	**3 101**	3 244	3 406	8.09
Communication	-	-	29	2	2	-	**-**	-	-	
Computer services	3 464	4 697	3 366	125	125	2 973	**-**	-	-	(100.00)
Consultants and professional service: Business and	14 232	24 762	14 642	28 313	27 090	29 222	**20 227**	20 401	21 401	(30.78)
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	**-**	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	**-**	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	**-**	-	-	
Contractors	-	216	408	-	-	9	**-**	-	-	(100.00)
Agency and support / outsourced services	-	-	5 625	-	-	5 293	**-**	-	-	(100.00)
Entertainment	-	-	-	-	-	-	**-**	-	-	
Fleet services (including government motor transport)	-	-	-	4 058	4 058	2 651	**-**	-	-	(100.00)
Housing	-	-	-	-	-	-	**-**	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	**-**	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	**-**	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	**-**	-	-	
Inventory: Materials and supplies	243	-	2	115	115	82	**-**	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	**-**	-	-	
Inventory: Medicine	-	-	-	-	-	-	**-**	-	-	
Medsas inventory interface	-	-	-	-	-	-	**-**	-	-	
Inventory: Military stores	-	-	-	-	-	1 534	**-**	-	-	(100.00)
Inventory: Other consumbles	47 783	725	1 338	2 110	2 110	26 029	**5 698**	6 111	6 614	(78.11)
Inventory: Stationery and printing	5 721	51 185	46 509	58 843	54 628	29 456	**47 776**	49 974	52 472	62.19
Lease payments (Incl. operating leases, excl. finance	3 593	30	161	13 091	13 091	377	**500**	523	549	32.63
Property payments	-	-	6 800	-	-	10 452	**-**	-	-	(100.00)
Transport provided: Departmental activity	6 369	11 383	-	8 981	8 981	3 494	**15 250**	15 952	16 749	336.46
Travel and subsistence	5 823	9 301	14 691	5 219	5 219	7 019	**19 283**	20 170	21 179	174.73
Training and development	2 266	1 469	106	2 142	2 142	1 058	**8 114**	8 487	8 912	666.92
Operating expenditure	-	-	98	-	-	-	**-**	-	-	
Venues and facilities	434	916	932	1 140	1 140	262	**950**	994	1 043	262.60
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Interest	-	-	-	-	-	-	**-**	-	-	
Rent on land	-	-	-	-	-	-	**-**	-	-	
Transfers and subsidies to (Current)	15 621	20 032	15 842	24 624	33 001	31 032	**31 239**	32 676	34 310	0.67
Provinces and municipalities	(5)	-	-	-	-	-	**-**	-	-	
Provinces	-	-	-	-	-	-	**-**	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	**-**	-	-	
Provincial agencies and funds	-	-	-	-	-	-	**-**	-	-	
Municipalities	(5)	-	-	-	-	-	**-**	-	-	
Municipalities	(5)	-	-	-	-	-	**-**	-	-	
Municipal agencies and funds	-	-	-	-	-	-	**-**	-	-	
Departmental agencies and accounts	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Social security funds	-	-	-	-	-	-	**-**	-	-	
Entities	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Universities and technikons	-	-	-	-	-	-	**-**	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	**-**	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Public corporations	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Private enterprises	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Non-profit institutions	9 162	13 390	7 831	14 251	22 628	22 628	**19 606**	20 508	21 534	(13.35)
Households	16	-	-	-	-	-	**-**	-	-	
Social benefits	-	-	-	-	-	-	**-**	-	-	
Other transfers to households	16	-	-	-	-	-	**-**	-	-	
Transfers and subsidies to (Capital)	-	-	-	-	-	-	**-**	-	-	
Provinces and municipalities	-	-	-	-	-	-	**-**	-	-	
Provinces	-	-	-	-	-	-	**-**	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	**-**	-	-	
Provincial agencies and funds	-	-	-	-	-	-	**-**	-	-	
Municipalities	-	-	-	-	-	-	**-**	-	-	
Municipalities	-	-	-	-	-	-	**-**	-	-	
Municipal agencies and funds	-	-	-	-	-	-	**-**	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	**-**	-	-	
Social security funds	-	-	-	-	-	-	**-**	-	-	
Entities	-	-	-	-	-	-	**-**	-	-	
Universities and technikons	-	-	-	-	-	-	**-**	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	**-**	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Public corporations	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Private enterprises	-	-	-	-	-	-	**-**	-	-	
Subsidies on production	-	-	-	-	-	-	**-**	-	-	
Other transfers	-	-	-	-	-	-	**-**	-	-	
Non-profit institutions	-	-	-	-	-	-	**-**	-	-	
Households	-	-	-	-	-	-	**-**	-	-	
Social benefits	-	-	-	-	-	-	**-**	-	-	
Other transfers to households	-	-	-	-	-	-	**-**	-	-	
Transfers and subsidies (Total)	15 621	20 032	15 842	24 624	33 001	31 032	**31 239**	32 676	34 310	0.67
Provinces and municipalities	(5)	-	-	-	-	-	**-**	-	-	
Provinces	-	-	-	-	-	-	**-**	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	**-**	-	-	
Provincial agencies and funds	-	-	-	-	-	-	**-**	-	-	
Municipalities	(5)	-	-	-	-	-	**-**	-	-	
Municipalities	(5)	-	-	-	-	-	**-**	-	-	
Municipal agencies and funds	-	-	-	-	-	-	**-**	-	-	
Departmental agencies and accounts	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Social security funds	-	-	-	-	-	-	**-**	-	-	

Table 6.B2.A9.: Details of payments and estimates by economic classification: Vote 6 - P9:

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Bilogical assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	-	-	-	

Table 6.B2.A10.: Details of payments and estimates by economic classification: Vote 6 - P10:

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments (Incl. operating leases, excl. finance	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Bilogical assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	-	-	-	

Conditional grants information

Table 6.B3.A.: Conditional grant payments and estimates by economic classification: Vote 6: Basic Education - Summary

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	343 751	469 093	534 359	1 238 887	1 436 803	1 239 583	**688 067**	722 826	764 348	(44.49)
Compensation of employees	1 664	5 265	7 920	513 050	627 708	506 162	**586 231**	618 105	649 010	15.82
Salaries and wages	1 448	4 473	6 955	435 868	515 868	505 234	**512 893**	540 660	567 693	1.52
Social contributions	216	792	965	77 182	111 840	928	**73 338**	77 445	81 317	7802.80
Goods and services	342 087	463 828	526 439	725 837	809 095	733 421	**101 836**	104 722	115 338	(86.11)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	304	-	-	370	370	378	**41**	43	45	(89.15)
Assets <R5000	521	1 490	798	631	631	1 539	**3 700**	5 779	6 179	140.42
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	12 914	12 914	8 734	-	-	-	(100.00)
Catering: Departmental activities	4 890	398 187	887	5 995	5 995	4 395	**6 186**	6 473	6 794	40.75
Communication	-	-	52	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Cons/prof:business & advisory services	26 662	35 436	24 778	33 230	41 660	40 376	**16 328**	15 569	16 306	(59.56)
Cons/prof: Infrastructre & planning	-	-	-	1 050	1 050	1 050	**1 400**	1 470	1 731	33.33
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	999	3 959	-	-	-	-	-	-	
Agency & support/outsourced services	-	-	467 667	-	-	123 471	-	-	-	(100.00)
Entertainment	-	2	-	-	-	-	-	-	-	
Government motor transport	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	271 910	-	-	633 502	708 330	504 054	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	2 071	7 311	-	-	3 550	-	-	-	(100.00)
Inventory: Learn & teacher support material	11 748	5	-	-	-	-	-	-	-	
Inventory: Raw materials	190	-	-	230	230	164	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	-	500	500	3 568	**711**	-	-	(80.07)
Inventory: Stationery and printing	7 406	836	103	12 006	12 006	12 006	**6 063**	11 076	12 083	(49.50)
Lease payments	5 658	4 680	3 681	6 833	6 833	6 833	**10 447**	4 338	4 552	52.89
Owned & leasehold property expenditure	33	-	98	57	57	399	**500**	523	547	25.31
Transport provided dept activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	6 240	9 031	-	7 538	7 538	6 698	**6 000**	6 276	6 590	(10.42)
Training & staff development	4 324	6 361	15 994	5 710	5 710	11 500	**24 660**	26 180	32 416	114.43
Operating expenditure	1 835	4 302	572	4 768	4 768	1 620	**24 986**	26 143	27 202	1442.35
Venues and facilities	-	-	-	-	-	62	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	180 344	231 012	-	622 804	517 656	514 030	**1 455 385**	1 626 189	1 797 976	183.13
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	180 344	231 012	-	619 136	513 988	513 988	**1 451 717**	1 622 352	1 793 948	182.44
Households	-	-	-	3 668	3 668	42	**3 668**	3 837	4 029	8633.33
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	3 668	3 668	42	**3 668**	3 837	4 029	8633.33
Payments for capital assets	380	156 734	123 987	479 202	495 202	569 926	**908 186**	967 412	1 020 874	59.35
Buildings and other fixed structures	-	156 678	123 987	479 098	495 098	569 926	**900 978**	958 439	1 011 578	58.09
Buildings	-	156 678	123 987	479 098	495 098	569 926	**900 978**	958 439	1 011 578	58.09
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	380	56	-	104	104	-	**4 408**	5 973	6 196	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	380	56	-	104	104	-	**4 408**	5 973	6 196	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Bilogical assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	**2 800**	3 000	3 100	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	**524 475**	**856 839**	**658 346**	**2 340 893**	**2 449 661**	**2 323 539**	**3 051 638**	**3 316 427**	**3 583 198**	**31.34**

Table 6.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 6: Basic Education - Dinaledi Schools Grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	**4 000**	6 000	6 460	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-		**4 000**	6 000	6 460	
Of which										
Administrative fees										
Advertising										
Assets <R5000							**1 000**	2 000	2 200	
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities										
Communication										
Computer services										
Cons/prof:business & advisory services										
Cons/prof: Infrastructre & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors										
Agency & support/outsourced services										
Entertainment										
Government motor transport										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory: Raw materials										
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumbles										
Inventory: Stationery and printing							**3 000**	4 000	4 260	
Lease payments										
Owned & leasehold property expenditure										
Transport provided dept activity										
Travel and subsistence										
Training & staff development										
Operating expenditure										
Venues and facilities										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	**4 400**	6 000	6 200	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	**3 000**	4 500	4 650	
Transport equipment										
Other machinery and equipment							**3 000**	4 500	4 650	
Heritage assets										
Specialised military assets										
Bilogical assets										
Land and sub-soil assets										
Software and other intangible							**1 400**	1 500	1 550	
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	**-**	**-**	**-**	**-**	**-**	**-**	**8 400**	**12 000**	**12 660**	

Table 6.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 6: Basic Education - Education Disaster Management Grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	291 180	405 663	479 303	651 431	726 259	651 430	**25 205**	38 109	44 880	(96.13)
Compensation of employees	1 560	5 265	7 920	6 036	6 036	6 036	**6 403**	6 800	7 140	6.08
Salaries and wages	1 356	4 473	6 955	5 108	5 108	5 108	**5 493**	5 839	6 131	7.54
Social contributions	204	792	965	928	928	928	**910**	961	1 009	(1.94)
Goods and services	289 620	400 398	471 383	645 395	720 223	645 394	**18 802**	31 309	37 740	(97.09)
Of which										
Administrative fees	-	-	-	-	-	-	**-**	-	-	
Advertising	6	-	-	10	10	10	**41**	43	45	310.00
Assets <R5000	7	1 488	766	11	11	11	**2 500**	3 570	3 759	22627.27
Audit cost: External	-	-	-	-	-	-	**-**	-	-	
Bursaries (employees)	-	-	-	-	-	-	**-**	-	-	
Catering: Departmental activities	170	391 251	327	293	293	293	**884**	927	971	201.71
Communication	-	-	-	-	-	-	**-**	-	-	
Computer services	-	-	-	-	-	-	**-**	-	-	
Cons/prof:business & advisory services	-	-	-	-	-	-	**-**	-	-	
Cons/prof: Infrastructre & planning	-	-	-	1 050	1 050	1 050	**1 400**	1 470	1 731	33.33
Cons/prof: Laboratory services	-	-	-	-	-	-	**-**	-	-	
Cons/prof: Legal cost	-	-	-	-	-	-	**-**	-	-	
Contractors	-	983	3 609	-	-	-	**-**	-	-	
Agency & support/outsourced services	-	-	456 429	-	-	123 471	**-**	-	-	(100.00)
Entertainment	-	2	-	-	-	-	**-**	-	-	
Government motor transport	-	-	-	-	-	-	**-**	-	-	
Housing	-	-	-	-	-	-	**-**	-	-	
Inventory: Food and food supplies	271 910	-	-	633 502	708 330	504 054	**-**	-	-	(100.00)
Inventory: Fuel, oil and gas	-	2 071	7 311	-	-	3 550	**-**	-	-	(100.00)
Inventory:Learn & teacher support material	11 748	5	-	-	-	-	**-**	-	-	
Inventory: Raw materials	-	-	-	-	-	-	**-**	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	**-**	-	-	
Medsas inventory interface	-	-	-	-	-	-	**-**	-	-	
Inventory: Military stores	-	-	-	-	-	-	**-**	-	-	
Inventory: Other consumbles	-	-	-	-	-	-	**-**	-	-	
Inventory: Stationery and printing	5 430	130	103	9 552	9 552	9 552	**2 213**	5 885	6 176	(76.83)
Lease payments	192	832	379	229	229	229	**711**	744	778	210.48
Owned & leasehold property expenditure	33	-	-	57	57	57	**500**	523	547	777.19
Transport provided dept activity	-	-	-	-	-	-	**-**	-	-	
Travel and subsistence	-	2 447	-	-	-	-	**-**	-	-	
Training & staff development	-	1 029	2 458	486	486	486	**7 982**	15 451	21 149	1542.39
Operating expenditure	5	72	-	-	-	-	**2 400**	2 518	2 396	
Venues and facilities	-	-	-	-	-	-	**-**	-	-	
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	51 380	51 380	51 380	**824 573**	877 475	921 425	1504.85
Provinces and municipalities	-	-	-	-	-	-	**-**	-	-	
Provinces	-	-	-	-	-	-	**-**	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	**-**	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	**-**	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Public corporations	-	-	-	-	-	-	**-**	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	**-**	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	51 368	51 368	51 368	**824 561**	877 462	921 412	
Households	-	-	-	12	12	12	**12**	13	13	
Social benefits										
Other transfers to households										
Payments for capital assets	294	156 679	123 950	446 859	446 859	521 688	**766 327**	848 735	896 329	46.89
Buildings and other fixed structures	-	156 678	123 987	439 190	439 190	514 018	**738 744**	818 436	864 575	43.72
Buildings	-	156 678	123 987	439 190	439 190	514 018	**738 744**	818 436	864 575	43.72
Other fixed structures										
Machinery and equipment	294	1	(37)	7 669	7 669	7 670	**26 183**	28 799	30 204	241.37
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Bilogical assets										
Land and sub-soil assets										
Software and other intangible							**1 400**	1 500	1 550	
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	**291 474**	**562 342**	**603 253**	**1 149 670**	**1 224 498**	**1 224 498**	**1 616 105**	**1 764 319**	**1 862 634**	**31.98**

Table 6.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 6: Basic Education - HIV and Aids (Life Skills Education) Grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	25 957	29 111	27 038	31 839	36 054	36 404	**28 499**	29 206	30 844	(21.71)
Compensation of employees	52	-	-	-	-	690	-	-	-	(100.00)
Salaries and wages	46	-	-	-	-	690	-	-		
Social contributions	6	-	-	-	-	-	-	-		
Goods and services	25 905	29 111	27 038	31 839	36 054	35 714	**28 499**	29 206	30 844	(20.20)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	149	-	-	180	180	184	-	-	-	
Assets <R5000	257	1	16	310	310	764	**100**	105	110	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	2 360	2 142	280	2 851	2 851	1 662	**2 651**	2 773	2 912	
Communication	-	-	26	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Cons/prof:business & advisory services	13 331	17 718	12 389	16 615	20 830	20 188	**8 164**	7 785	8 153	
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-	
Contractors	-	8	175	-	-	-	-	-	-	
Agency & support/outsourced services	-	-	5 619	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Government motor transport	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Raw materials	95	-	-	115	115	82	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	-	-	-	1 534	-	-	-	
Inventory: Stationery and printing	988	353	-	1 227	1 227	1 227	**425**	596	823	
Lease payments	2 733	1 924	1 651	3 302	3 302	3 302	**1 718**	1 797	1 887	
Owned & leasehold property expenditure	-	-	49	-	-	-	-	-	-	
Transport provided dept activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	3 120	3 292	-	3 769	3 769	3 349	**3 000**	3 138	3 295	
Training & staff development	2 162	2 692	6 768	2 612	2 612	2 612	**5 129**	5 365	5 633	
Operating expenditure	710	981	65	858	858	810	**7 312**	7 648	8 031	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Other										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	**4 500**	4 707	4 942	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	**4 500**	4 707	4 942	
Social benefits										
Other transfers to households										
Payments for capital assets	190	28	-	52	52	-	**704**	736	773	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	190	28	-	52	52	-	**704**	736	773	
Transport equipment										
Other machinery and equipment	190	28	-	52	52	-	**704**	736	773	
Heritage assets										
Specialised military assets										
Bilogical assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	**26 147**	**29 139**	**27 038**	**31 891**	**36 106**	**36 404**	**33 703**	**34 649**	**36 559**	**(7.42)**

Table 6.B3.A4.: Conditional grant payments and estimates by economic classification: Vote 6: Basic Education - National School Nutrition Programme Grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets <R5000										
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities										
Communication										
Computer services										
Cons/prof:business & advisory services										
Cons/prof: Infrastructre & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors										
Agency & support/outsourced services										
Entertainment										
Government motor transport										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory: Raw materials										
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumbles										
Inventory: Stationery and printing										
Lease payments										
Owned & leasehold property expenditure										
Transport provided dept activity										
Travel and subsistence										
Training & staff development										
Operating expenditure										
Venues and facilities										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	39 908	39 908	39 908	**133 846**	140 003	147 003	235.39
Buildings and other fixed structures	-	-	-	39 908	39 908	39 908	**133 846**	140 003	147 003	235.39
Buildings				39 908	39 908	39 908	133 846	140 003	147 003	235.39
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Bilogical assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	**-**	**-**	**-**	**39 908**	**39 908**	**39 908**	**133 846**	**140 003**	**147 003**	**235.39**

Table 6.B3.A5.: Conditional grant payments and estimates by economic classification: Vote 6: Basic Education - Technical Secondary Schools Recapitalisation Grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	205	2 434	442	261 490	318 819	257 357	**300 255**	309 816	325 307	16.67
Compensation of employees	-	-	-	253 507	310 836	249 373	**289 914**	305 652	320 935	16.26
Salaries and wages	-	-	-	215 380	255 380	249 373	**253 700**	267 410	280 781	1.74
Social contributions	-	-	-	38 127	55 456		**36 214**	38 242	40 154	
Goods and services	205	2 434	442	7 983	7 983	7 984	**10 341**	4 164	4 372	29.52
Of which										
Administrative fees										
Advertising										
Assets <R5000										
Audit cost: External										
Bursaries (employees)				6 457	6 457	4 367		-	-	(100.00)
Catering: Departmental activities		1 326				389				(100.00)
Communication										
Computer services										
Cons/prof:business & advisory services										
Cons/prof: Infrastructre & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors										
Agency & support/outsourced services										
Entertainment										
Government motor transport										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory: Raw materials										
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumbles										
Inventory: Stationery and printing										
Lease payments							**3 150**			
Owned & leasehold property expenditure						171				(100.00)
Transport provided dept activity										
Travel and subsistence										
Training & staff development		(26)				2 895	**3 210**			10.88
Operating expenditure	205	1 134	442	1 526	1 526		**3 981**	4 164	4 372	
Venues and facilities						31				(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	90 172	115 506	-	285 718	233 144	231 331	**313 162**	372 010	435 811	35.37
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	90 172	115 506		283 884	231 310	231 310	**311 328**	370 092	433 797	34.59
Households	-	-	-	1 834	1 834	21	1 834	1 918	2 014	8633.33
Social benefits										
Other transfers to households				1 834	1 834	21	**1 834**	1 918	2 014	
Payments for capital assets	-	-	-	-	8 000	8 000	**14 194**	-	-	77.43
Buildings and other fixed structures	-	-	-	-	8 000	8 000	**14 194**	-	-	77.43
Buildings					8 000	8 000	**14 194**			77.43
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Bilogical assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	**90 377**	**117 940**	**442**	**547 208**	**559 963**	**496 688**	**627 611**	**681 826**	**761 118**	**26.36**

Table 6.B3.A6.: Conditional grant payments and estimates by economic classification: Vote 6: Basic Education - Further Education and Training College Sector Grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	205	2 434	-	261 490	318 819	257 357	**300 255**	309 816	325 307	16.67
Compensation of employees	-	-	-	253 507	310 836	249 373	**289 914**	305 652	320 935	16.26
Salaries and wages	-	-	-	215 380	255 380	249 373	**253 700**	267 410	280 781	
Social contributions	-	-	-	38 127	55 456		**36 214**	38 242	40 154	
Goods and services	205	2 434	-	7 983	7 983	7 984	**10 341**	4 164	4 372	29.52
Of which										
Administrative fees										
Advertising										
Assets <R5000										
Audit cost: External										
Bursaries (employees)				6 457	6 457	4 367		-	-	
Catering: Departmental activities		1 326				389				
Communication										
Computer services										
Cons/prof:business & advisory services										
Cons/prof: Infrastructre & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors										
Agency & support/outsourced services										
Entertainment										
Government motor transport										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory: Raw materials										
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumbles										
Inventory: Stationery and printing										
Lease payments							**3 150**			
Owned & leasehold property expenditure						171				
Transport provided dept activity										
Travel and subsistence										
Training & staff development		(26)				2 895	**3 210**			
Operating expenditure	205	1 134		1 526	1 526		**3 981**	4 164	4 372	
Venues and facilities						31				
Other										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	90 172	115 506	-	283 884	231 310	231 310	**311 328**	370 092	433 797	34.59
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	90 172	115 506		283 884	231 310	231 310	**311 328**	370 092	433 797	
Households										
Social benefits										
Other transfers to households				1 834	1 834	21	**1 834**	1 918	2 014	
Payments for capital assets	-	-	-	-	8 000	8 000	**14 194**	-	-	77.43
Buildings and other fixed structures	-	-	-	-	8 000	8 000	**14 194**	-	-	77.43
Buildings	-	-	-	-	8 000	8 000	**14 194**	-	-	77.43
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Bilogical assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	**90 377**	**117 940**	**-**	**545 374**	**558 129**	**496 667**	**625 777**	**679 908**	**759 104**	**26.00**

Table 6.B3.A7.: Conditional grant payments and estimates by economic classification: Vote 6: Basic Education - Education Infrastructure grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	500	500	500	**711**	-	-	42.20
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	500	500	500	**711**	-	-	42.20
Of which										
Administrative fees										
Advertising										
Assets <R5000										
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities										
Communication										
Computer services										
Cons/prof:business & advisory services										
Cons/prof: Infrastructre & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost										
Contractors										
Agency & support/outsourced services										
Entertainment										
Government motor transport										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory: Raw materials										
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumbles				500	500	500	**711**			42.20
Inventory: Stationery and printing										
Lease payments										
Owned & leasehold property expenditure										
Transport provided dept activity										
Travel and subsistence										
Training & staff development										
Operating expenditure										
Venues and facilities										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Bilogical assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	**-**	**-**	**-**	**500**	**500**	**500**	**711**	**-**	**-**	**42.20**

Table 6.B3.A8.: Conditional grant payments and estimates by economic classification: Vote 6: Basic Education -

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	26 204	29 451	27 576	32 137	36 352	36 404	**29 142**	29 879	31 550	(19.95)
Compensation of employees	52	-	-	-	-	690	**-**	-	-	(100.00)
Salaries and wages	46	-	-	-	-	690	**-**	-		(100.00)
Social contributions	6	-	-	-	-	-	**-**	-		
Goods and services	26 152	29 451	27 576	32 137	36 352	35 714	**29 142**	29 879	31 550	(18.40)
Of which										
Administrative fees	-	-	-	-	-	-	**-**	-	-	
Advertising	149	-	-	180	180	184	**-**	-	-	
Assets <R5000	257	1	16	310	310	764	**100**	105	110	
Audit cost: External	-	-	-	-	-	-	**-**	-	-	
Bursaries (employees)	-	-	-	-	-	-	**-**	-	-	
Catering: Departmental activities	2 360	2 142	280	2 851	2 851	1 662	**2 651**	2 773	2 912	
Communication	-	-	26	-	-	-	**-**	-	-	
Computer services	-	-	-	-	-	-	**-**	-	-	
Cons/prof:business & advisory services	13 331	17 718	12 389	16 615	20 830	20 188	**8 164**	7 785	8 153	
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	**-**	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	**-**	-	-	
Cons/prof: Legal cost	-	-	-	-	-	-	**-**	-	-	
Contractors	-	8	175	-	-	-	**-**	-	-	
Agency & support/outsourced services	-	-	5 619	-	-	-	**-**	-	-	
Entertainment	-	-	-	-	-	-	**-**	-	-	
Government motor transport	-	-	-	-	-	-	**-**	-	-	
Housing	-	-	-	-	-	-	**-**	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	**-**	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	**-**	-	-	
Inventory:Learn & teacher support material	-	-	-	-	-	-	**-**	-	-	
Inventory: Raw materials	95	-	-	115	115	82	**-**	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	**-**	-	-	
Medsas inventory interface	-	-	-	-	-	-	**-**	-	-	
Inventory: Military stores	-	-	-	-	-	-	**-**	-	-	
Inventory: Other consumbles	-	-	-	-	-	1 534	**-**	-	-	
Inventory: Stationery and printing	988	353	-	1 227	1 227	1 227	**425**	596	823	
Lease payments	2 733	1 924	1 651	3 302	3 302	3 302	**1 718**	1 797	1 887	
Owned & leasehold property expenditure	-	-	49	-	-	-	**-**	-	-	
Transport provided dept activity	-	-	-	-	-	-	**-**	-	-	
Travel and subsistence	3 120	3 292	-	3 769	3 769	3 349	**3 000**	3 138	3 295	
Training & staff development	2 162	2 692	6 768	2 612	2 612	2 612	**5 129**	5 365	5 633	
Operating expenditure	710	981	65	858	858	810	**7 312**	7 648	8 031	
Venues and facilities	-	-	-	-	-	-	**-**	-	-	
Interest and rent on land	-	-	-	-	-	-	**-**	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	**4 500**	4 707	4 942	
Provinces and municipalities	-	-	-	-	-	-	**-**	-	-	
Provinces	-	-	-	-	-	-	**-**	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	**-**	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	**-**	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	**-**	-	-	
Public corporations	-	-	-	-	-	-	**-**	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	**-**	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions							**4 500**	4 707	4 942	
Households	-	-	-	-	-	-	**-**	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	190	28	-	52	52	-	**704**	736	773	
Buildings and other fixed structures	-	-	-	-	-	-	**-**	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	190	28	-	52	52	-	**704**	736	773	
Transport equipment										
Other machinery and equipment	190	28	-	52	52	-	**704**	736	773	
Heritage assets										
Specialised military assets										
Bilogical assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	**26 394**	**29 479**	**27 576**	**32 189**	**36 404**	**36 404**	**34 346**	**35 322**	**37 265**	**(5.65)**

Details on infrastructure

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
1	EFMS	Buffalo City	Project management System	1	1	1 800	2 000	2 200
2	Cofimvaba - District office	Intsika yezwe	Admin block	1	1	6 360	2 000	-
3	Cofimvaba - District office (Prefabs)	Intsika yezwe	Admin block	1	1	100	-	-
4	Ngcobo - District Office	Chris Hani	Admin block	1	1	492	-	-
5	Park home N2	Buffalo City	Admin block	1	1	10	-	-
6	Park home S1	Buffalo City	Admin block	1	1	10	-	-
7	Park home S3	Buffalo City	Admin block	1	1	20	-	-
8	Qumbu - District Office	Mhlontlo	Admin block	1	1	1 200	6 500	-
9	BA Mbam JPS	Emalahleni (EC)	Public Primary school	1	2	10	-	-
10	Bavumile	Umzimvubu	Public Primary school	1	2	68	-	-
11	Bazindlovu JSS	Engcobo	Public secondary school	1	2	100	-	-
12	Belfort JSS	Umzimvubu	Public secondary school	1	2	9	-	-
13	Ben Sinuka PS	Nelson Mandela	Public Primary school	1	2	12	-	-
14	Biyana JSS	Mnquma	Public secondary school	1	2	15	-	-
15	Boqo JSS	Emalahleni (EC)	Public secondary school	1	2	20	-	-
16	Brandonvale PS	Camdeboo	Public Primary school	1	2	8	-	-
17	Buje JSS	Port St Johns	Public secondary school	1	2	9	-	-
18	Buje JSS	Port St Johns	Public secondary school	1	2	11	-	-
19	Bulumko JPS	Nyandeni	Public Primary school	1	2	12	-	-
20	Buntshentshe SPS	Ntabankulu	Public Primary school	1	2	260	-	-
21	Cambalala	Elundini	Public Primary school	1	2	99	-	-
22	Campbell Mnyhila	Amahlathi	Public Primary school	1	2	90	-	-
23	Catuza JSS (Manzana)	Engcobo	Public secondary school	1	2	30	-	-
24	Cetywayo SPS	Umzimvubu	Public Primary school	1	2	207	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
25	Chumani	Buffalo City	Public Primary school	1	2	88	-	-
26	Collywobbles JSS	Mbhashe	Public secondary school	1	2	91	-	-
27	Corana JSS	King Sabata	Public secondary school	1	2	70	-	-
28	Coza JSS (bldng wrks)	Nyandeni	Public secondary school	1	2	75	-	-
29	Coza JSS (Specialist wrks - P	Nyandeni	Public secondary school	1	2	60	-	-
30	Dalibango JSS	Elundini	Public secondary school	1	2	77	-	-
31	Dalibhunga SPS	Ntabankulu	Public Primary school	1	2	65	-	-
32	Dalindyebo SSS (Hostels)	King Sabata	Public secondary school	1	2	81	-	-
33	Dalubuhle JSS	King Sabata	Public secondary school	1	2	268	-	-
34	Dalubuzwe SPS	Emalahleni (EC)	Public Primary school	1	2	112	-	-
35	Dalukanyo SPS	Mnquma	Public Primary school	1	2	13	-	-
36	Dalukukhanya SPS	Mnquma	Public Primary school	1	2	15	-	-
37	Daluxolo	Nyandeni	Public Primary school	1	2	143	-	-
38	Daluxolo JPS	Ntabankulu	Public Primary school	1	2	15	-	-
39	Daluxolo JSS (bldng wrks)	Ntabankulu	Public secondary school	1	2	60	-	-
40	Daluxolo JSS (Specialist wrks)	Engcobo	Public secondary school	1	2	45	-	-
41	Dambeni SPS	Ntabankulu	Public Primary school	1	2	130	-	-
42	Dedelo JSS	Ntabankulu	Public secondary school	1	2	16	-	-
43	Diepkloof JSS	Umzimvubu	Public secondary school	1	2	16	-	-
44	Dietrich PS	Nelson Mandela	Public Primary school	1	2	15	-	-
45	Dobe JSS	King Sabata	Public secondary school	1	2	143	-	-
46	Dokodela JSS	Nyandeni	Public secondary school	1	2	21	-	-
47	Dumalitshona SPS	King Sabata	Public Primary school	1	2	8	-	-
48	East lands JSS	Umzimvubu	Public secondary school	1	2	3	-	-
49	Ebongweni PS	Nelson Mandela	Public Primary school	1	2	15	-	-
50	Egugwini JSS	Umzimvubu	Public secondary school	1	2	3	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
51	Ekuphumleni JPS	Buffalo City	Public Primary school	1	2	8	-	-
52	Elethu L/HPS	Nkonkobe	Public Primary school	1	2	3	-	-
53	Emafini PS	Nelson Mandela	Public Primary school	1	2	520	-	-
54	Emazizini JPS	Umzimvubu	Public Primary school	1	2	16	-	-
55	Entsimekweni JSS	Senqu	Public secondary school	1	2	16	-	-
56	Ezingcuka PS	Amahlathi	Public Primary school	1	2	15	-	-
57	Fontein PS	Nelson Mandela	Public Primary school	1	2	143	-	-
58	Gcinilifu JSS	Ntabankulu	Public secondary school	1	2	10	-	-
59	Gcininsizwe JPS	Ngquza Hill	Public Primary school	1	2	11	-	-
60	Gcinisizwe JSS	Umzimvubu	Public secondary school	1	2	265	-	-
61	Gebane SPS	Umzimvubu	Public Primary school	1	2	7	-	-
62	George Dickerson PS	Ndlambe	Public Primary school	1	2	160	-	-
63	GJ Louw PS	Nelson Mandela	Public Primary school	1	2	600	-	-
64	Gobizizwe SPS	King Sabata	Public Primary school	1	2	90	-	-
65	Gope JSS	Ngqushwa	Public secondary school	1	2	88	-	-
66	Graaff-reinet PS (palisade)	Camdeboo	Fencing	1	2	75	-	-
67	Graaff-reinet PS (W mesh)	Camdeboo	Fencing	1	2	14	-	-
68	Griffiths SPS	Nyandeni	Public Primary school	1	2	10	-	-
69	Gubenxa JSS	Engcobo	Public secondary school	1	2	75	-	-
70	Gudlintaba JPS	Umzimvubu	Public Primary school	1	2	24	-	-
71	Gwaba combined school	Great Kei	Public secondary school	1	2	88	-	-
72	Hermanus SPS	Mbhashe	Public Primary school	1	2	75	-	-
73	Hertzog PS - Afrikaans Primary	Nkonkobe	Public Primary school	1	2	14	-	-
74	Heshangophondo (fnc)	Nkonkobe	Fencing	1	2	10	-	-
75	Heukile SPS	Sakhisizwe	Public Primary school	1	2	633	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
76	Hillview PS	Engcobo	Public Primary school	1	2	50	-	-
77	Hlangalane JSS	Elundini	Public secondary school	1	2	15	-	-
78	Holi JSS	Intsika Yethu	Public secondary school	1	2	87	-	-
79	Ilingelabantu PS	Nkonkobe	Public Primary school	1	2	75	-	-
80	Isibane PS	Camdeboo	Public Primary school	1	2	14	-	-
81	JN Tulwana PS	Nelson Mandela	Public Primary school	1	2	10	-	-
82	Jongintaba SPS	Mbhashe	Public Primary school	1	2	75	-	-
83	Kaula JSS	King Sabata	Public secondary school	1	2	60	-	-
84	Ketekete JSS	Elundini	Public secondary school	1	2	60	-	-
85	KK Ncwana PS	Nelson Mandela	Public Primary school	1	2	11	-	-
86	Kokolo SPS	Mnquma	Public Primary school	1	2	15	-	-
87	Komana's JSS	Emalahleni (EC)	Public secondary school	1	2	22	-	-
88	Kukhanyeni JPS	Umzimvubu	Public Primary school	1	2	57	-	-
89	KwaNompumelelo JSS	Ngquza Hill	Public secondary school	1	2	100	-	-
90	Lalatshe SPS	Ntabankulu	Public Primary school	1	2	120	-	-
91	Langa JSS	Mnquma	Public secondary school	1	2	335	-	-
92	Lapetuka JPS	Emalahleni (EC)	Public Primary school	1	2	248	-	-
93	Lenkoe JPS (fnc)	Umzimvubu	Fencing	1	2	45	-	-
94	Lindelani JSS	Umzimvubu	Public secondary school	1	2	39	-	-
95	Lindibuhle JSS (Prefabs)	Nyandeni	Public secondary school	1	2	7	-	-
96	Linge PS	Nelson Mandela	Public Primary school	1	2	45	-	-
97	Lingelethu SPS	Mnquma	Public Primary school	1	2	40	-	-
98	Lingelethu SPS	Elundini	Public Primary school	1	2	89	-	-
99	Lokwe JSS	Umzimvubu	Public secondary school	1	2	37	-	-
100	Lower Emtumasi SPS	Umzimvubu	Public Primary school	1	2	44	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
101	Lower Qebe SPS	Intsika Yethu	Public Primary school	1	2	35	-	-
102	Lower Qoqo SPS	Ntabankulu	Public Primary school	1	2	180	-	-
103	Ludaka JSS	Nyandeni	Public secondary school	1	2	235	-	-
104	Lugalakaxa SPS	Ntabankulu	Public Primary school	1	2	200	-	-
105	Luhlekweni JSS	Umzimvubu	Public secondary school	1	2	45	-	-
106	Lukanyo JPS	Mnquma	Public Primary school	1	2	80	-	-
107	Luphongola PS	Umzimvubu	Public Primary school	1	2	45	-	-
108	Luqolweni SPS	Umzimvubu	Public Primary school	1	2	12	-	-
109	Lusikisiki Village JSS	Ntabankulu	Public secondary school	1	2	8	-	-
110	Lututu JSS	Elundini	Public secondary school	1	2	45	-	-
111	Luxeni JSS	Mhlontlo	Public secondary school	1	2	100	-	-
112	Mabeleni JSS	King Sabata	Public secondary school	1	2	835	-	-
113	Machibi JSS	Ngqushwa	Public secondary school	1	2	605	-	-
114	Machiu PS	Nelson Mandela	Public Primary school	1	2	50	-	-
115	Maganise JSS	Nyandeni	Public secondary school	1	2	142	-	-
116	Magumbini JSS	Nyandeni	Public secondary school	1	2	66	-	-
117	Mahanyaneng JSS	Elundini	Public secondary school	1	2	65	-	-
118	Majavu JSS	Mbizana	Public secondary school	1	2	75	-	-
119	Majuba JSS	Umzimvubu	Public secondary school	1	2	90	-	-
120	Makana PS	Ndlambe	Public Primary school	1	2	470	-	-
121	Makaula JSS	King Sabata	Public secondary school	1	2	12	-	-
122	Makhosini SPS	Ntabankulu	Public Primary school	1	2	135	-	-
123	Makukhanye PS	Kouga	Public Primary school	1	2	17	-	-
124	Manaleni SPS	Ntabankulu	Public Primary school	1	2	240	-	-
125	Mandebe (fnc)	Engcobo	Fencing	1	2	22	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
126	Mandebe SPS (clsrms)	Engcobo	Public Primary school	1	2	761	-	-
127	Manduluka SPS	Mbhashe	Public Primary school	1	2	30	-	-
128	Manyosana SPS	Nyandeni	Public Primary school	1	2	20	-	-
129	Manzezulu JSS	Intsika Yethu	Public secondary school	1	2	35	-	-
130	Masakhane PS	Nelson Mandela	Public Primary school	1	2	420	-	-
131	Masikhulenathi SPS (clsrms)	Engcobo	Public Primary school	1	2	247	-	-
132	Matandela JSS	Nyandeni	Public secondary school	1	2	40	-	-
133	Mavundleni SPS	Umzimvubu	Public Primary school	7	2	2 181	1 174	-
134	Mbilini JSS	Engcobo	Public secondary school	1	2	56	-	-
135	Mbombo JSS	Mhlontlo	Public secondary school	1	2	100	-	-
136	Mbovane SPS	Mhlontlo	Public Primary school	1	2	90	-	-
137	Mbutye JSS	Mbhashe	Public secondary school	6	2	1 550	-	-
138	Mdanjelwa JSS	Mnquma	Public secondary school	1	2	730	-	-
139	Mdeni SPS	Elundini	Public Primary school	1	2	88	-	-
140	Mechachaneng SPS	Umzimvubu	Public Primary school	1	2	88	-	-
141	Melisizwe SPS (clsrms)	Elundini	Public Primary school	1	2	219	-	-
142	Melisizwe SPS (fnc)	Elundini	Public Primary school	1	2	69	-	-
143	Mfundiso SPS	Buffalo City	Public Primary school	1	2	230	-	-
144	Mhlana SPS	Mbhashe	Public Primary school	1	2	65	-	-
145	Mhleleni SPS	Ntabankulu	Public Primary school	1	2	80	-	-
146	Mhlohlozi JSS	Mbhashe	Public secondary school	1	2	12	-	-
147	Mhlonyaneni HPS	Nyandeni	Public Primary school	1	2	30	-	-
148	Mjokwana SPS	Umzimvubu	Public Primary school	1	2	31	-	-
149	Mkhambeni SPS	Mhlontlo	Public Primary school	1	2	34	-	-
150	Mlenze SPS (clsrms)	Umzimvubu	Public Primary school	3	2	906	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
151	Mlotsana SPS (Part A)	Ntabankulu	Public Primary school	1	2	40	-	-
152	Mmangonkone JSS	Mhlontlo	Public secondary school	1	2	205	-	-
153	Mngazana JSS	Mbhashe	Public secondary school	1	2	47	-	-
154	Moalosi JPS	Umzimvubu	Public Primary school	1	2	45	-	-
155	Mokhesi JSS	Senqu	Public secondary school	1	2	40	-	-
156	Mqabo JSS	Engcobo	Public secondary school	1	2	48	-	-
157	Mqakama JSS	Nyandeni	Public secondary school	1	2	7	-	-
158	Mqanduli Village JSS (Pre fabs)	King Sabata	Public secondary school	5	2	187	-	-
159	Mqhokweni SPS	Mbizana	Public Primary school	1	2	150	-	-
160	Mtawelanga SPS	Engcobo	Public Primary school	1	2	76	-	-
161	Mtawelanga SPS	Engcobo	Public Primary school	1	2	690	-	-
162	Mtwaku JSS	Lukanji	Public secondary school	1	2	23	-	-
163	Mud Structures	Various	Public secondary school	1	2	80	-	-
164	Mzambana SP	Mbizana	Public Primary school	1	2	100	-	-
165	Mzawuthethi JPS	Ntabankulu	Public Primary school	1	2	240	-	-
166	Mzomhle SSS	Buffalo City	Public Secondary school	1	2	40	-	-
167	Ncalukeni JPS	Emalahleni (EC)	Public Primary school	1	2	48	-	-
168	Ncanywa SPS	Umzimvubu	Public Primary school	1	2	7	-	-
169	Ncenjana SPS	Mnquma	Public Primary school	1	2	91	-	-
170	Ndlozana SPS	Umzimvubu	Public Primary school	1	2	47	-	-
171	Ngangamanzi JSS	Emalahleni (EC)	Public secondary school	1	2	45	-	-
172	Ngangenyathi PS	Intsika Yethu	Public Primary school	1	2	40	-	-
173	Ngcabhela (Xhukule) JSS	Ntabankulu	Public secondary school	1	2	48	-	-
174	Ngcozana SPS	Umzimvubu	Public Primary school	1	2	7	-	-
175	Ngqalo JSS	Ntabankulu	Public secondary school	1	2	65	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
176	Ngquqa JSS	King Sabata	Public secondary school	1	2	76	-	-
177	Nguse JSS	Umzimvubu	Public secondary school	1	2	27	-	-
178	Nguse JSS (EPWP)	Umzimvubu	Public secondary school	1	2	36	-	-
179	Ngwayibanjwa SSS	King Sabata	Public secondary school	1	2	400	-	-
180	Njijini JSS	Umzimvubu	Public secondary school	1	2	256	-	-
181	Nkahlulo JSS	Elundini	Public secondary school	1	2	12	-	-
182	Nkamani's SPS	Elundini	Public Primary school	1	2	15	-	-
183	Nkanga JSS	Nyandeni	Public secondary school	1	2	344	-	-
184	Nkosibomvu SPS	Ntabankulu	Public Primary school	1	2	120	-	-
185	Nkqubela SPS	Mnquma	Public Primary school	1	2	35	-	-
186	Nkwalini JSS	King Sabata	Public secondary school	1	2	16	-	-
187	Nkwalini PS	King Sabata	Public Primary school	1	2	17	-	-
188	Nobubele JPS	Mhlontlo	Public Primary school	1	2	21	-	-
189	No-Holland SPS	Mbhashe	Public Primary school	1	2	56	-	-
190	Nojongile JSS	Mbhashe	Public secondary school	1	2	27	-	-
191	Nolitha PS	Inkwanca	Public Primary school	1	2	56	-	-
192	Nolusapho SPS	Amahlathi	Public Primary school	1	2	27	-	-
193	Nolusapho SPS	Amahlathi	Public Primary school	3	2	689	-	-
194	Nomawaka JSS	Mbhashe	Public secondary school	1	2	56	-	-
195	Nomzamo (fnc)	Amahlathi	Fencing	1	2	27	-	-
196	Nomzamo SPS (clsrms)	Amahlathi	Public Primary school	1	2	49	-	-
197	Nonesi SPS (fnc)	Emalahleni (EC)	Fencing	1	2	21	-	-
198	Nonkqubela JSS & Ntlozela JSS	Mbizana	Public secondary school	1	2	56	-	-
199	Nontatyana SPS	Elundini	Public Primary school	1	2	27	-	-
200	Noxova JSS	Nyandeni	Public secondary school	1	2	56	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
201	Nqayiya JSS	Mbhashe	Public secondary school	1	2	27	-	-
202	Ntabozuko JSS	Buffalo City	Public secondary school	1	2	56	-	-
203	Ntilini JSS	Nyandeni	Public secondary school	3	2	450	-	-
204	Ntlahlane JSS	Mbhashe	Public secondary school	1	2	56	-	-
205	Ntshozweni SPS	Mhlontlo	Public Primary school	1	2	27	-	-
206	Ntushuntushu PS (to be replaced)	Mhlontlo	Public Primary school	1	2	56	3 220	3 220
207	Nxeko Mtirara PS (Bldng wrks)	King Sabata	Public Primary school	1	2	27	-	-
208	Nxeko Mtirara PS (Pre fab)	King Sabata	Public Primary school	1	2	56	-	-
209	Nxukwebe SPS	Nyandeni	Public Primary school	1	2	67	-	-
210	Nyanda Diko PS	Ntabankulu	Public Primary school	1	2	120	-	-
211	Nyibiba JSS	Elundini	Public secondary school	1	2	32	-	-
212	Nyokana JSS	Mbhashe	Public secondary school	3	2	483	-	-
213	Nyukile JSS	Mnquma	Public secondary school	1	2	200	3 220	3 220
214	Osborn JSS	Umzimvubu	Public secondary school	1	2	21	-	-
215	Pakamisa JSS (PS)	King Sabata	Public secondary school	3	2	76	5 132	4 132
216	Patekile JSS, Madandana JSS & Imfolozi	Mbizana	Public secondary school	1	2	188	-	-
217	Pato JSS	King Sabata	Public secondary school	1	2	89	-	-
218	Phahamang PS	Umzimvubu	Public Primary school	1	2	35	-	-
219	Phambili JPS	Elundini	Public Primary school	1	2	40	-	-
220	Phandaphantsi JPS	Ntabankulu	Public Primary school	1	2	262	-	-
221	Pharamakhulo JPS	Umzimvubu	Public Primary school	1	2	35	-	-
222	Phato JSS	King Sabata	Public secondary school	1	2	40	-	-
223	Phezukwewilo JSS	King Sabata	Public secondary school	1	2	300	-	-
224	Phondolwendlovu JSS	Nyandeni	Public secondary school	1	2	23	-	-
225	Phuthalichaba JPS	Umzimvubu	Public Primary school	1	2	28	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
226	Pollar Park JSS	King Sabata	Public secondary school	4	2	977	-	-
227	Pollar Park JSS (Prefabs)	King Sabata	Public secondary school	1	2	21	-	-
228	Pongoma PS	Mbhashe	Public Primary school	1	2	76	-	-
229	Poplar Grove JSS	Lukanji	Public secondary school	1	2	188	-	-
230	Programme Management fees (OTP)		Programme manament fees	1	2	89	-	-
231	Prosdale PS	Buffalo City	Public Primary school	1	2	21	-	-
232	Pumlani JSS (PS)	Intsika yethu	Public secondary school	1	2	76	4 343	3 343
233	Purutle PS	Umzimvubu	Public Primary school	1	2	12	-	-
234	Qanda JSS	Nyandeni	Public secondary school	1	2	76	-	-
235	Qandashe SPS	Mbizana	Public Primary school	1	2	188	6 446	5 446
236	Qhemegha JSS	Senqu	Public secondary school	1	2	89	-	-
237	Qiya JPS	King Sabata	Public Primary school	1	2	21	-	-
238	Qobo JSS	Mbizana	Public secondary school	1	2	77	-	-
239	Qumbu SPS (clsrms)	Emalahleni (EC)	Public Primary school	1	2	238	-	-
240	Qumbu SPS (fnc)	Emalahleni (EC)	Fencing	1	2	77	-	-
241	Qurana JSS	Elundini	Public secondary school	1	2	435	-	-
242	Qutubeni JSS	Emalahleni (EC)	Public secondary school	1	2	89	-	-
243	Ryneveld PS	Camdeboo	Public primary school	1	2	240	-	-
244	Sahlulo PS	Umzimvubu	Public primary school	1	2	75	-	-
245	Sakhisizwe PS	Umzimvubu	Public primary school	1	2	188	7 682	6 682
246	Sakumlandela JSS	Lukanji	Public secondary school	1	2	89	-	-
247	Sanctor PS	Nelson Mandela	Public primary school	1	2	21	-	-
248	Sankobe JSS	King Sabata	Public secondary school	1	2	76	-	-
249	Seku SPS	Mnquma	Public primary school	1	2	12	3 220	2 220
250	Sentube JSS (pre fabs wrks)	Engcobo	Public secondary school	1	2	76	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
251	Seyisi PS	Nelson Mandela	Public primary school	1	2	188	-	-
252	Sibuyele Combined	Lukanji	Public secondary school	2	2	464	-	-
253	Sijadu JSS	Mbhashe	Public secondary school	1	2	21	-	-
254	Sikhumbeni SPS	Nkonkobe	Public primary school	1	2	76	-	-
255	Siphamandla JSS	Nkonkobe	Public secondary school	1	2	12	-	-
256	Siqithini JSS	Mnquma	Public secondary school	1	2	76	1 953	4 953
257	Sixuzulu JSS (PS)	King Sabata	Public secondary school	1	2	100	2 855	9 855
258	Siyabulela LHPS	Lukanji	Public primary school	1	2	310	-	-
259	Siyaya JPS	Ntabankulu	Public primary school	1	2	120	-	-
260	Sizakancane JPS	Umzimvubu	Public primary school	1	2	5	-	-
261	Sizini JSS	Mbhashe	Public secondary school	1	2	21	-	-
262	Sobekwa JSS	Mnquma	Public secondary school	1	2	76	1 953	4 953
263	Somana SPS	Mnquma	Public primary school	1	2	12	-	-
264	St Bernard JSS	Umzimvubu	Public secondary school	1	2	19	-	-
265	St Gabriels JSS	Engcobo	Public secondary school	1	2	20	-	-
266	St Margaret SPS (clsrms)	Umzimvubu	Public primary school	1	2	273	-	-
267	St Margaret SPS (fnc)	Umzimvubu	Fencing	1	2	11	-	-
268	St Michael JSS	Umzimvubu	Public secondary school	1	2	65	-	-
269	St Patricks SPS	Mbizana	Public primary school	1	2	21	-	-
270	Stanford JPS	Mbizana	Public primary school	1	2	76	3 069	21 069
271	Taleni SPS	Port St Johns	Public primary school	1	2	12	2 736	5 736
272	Taleni SPS	King Sabata	Public primary school	1	2	19	2 953	3 953
273	Tandabantu SPS	Mbizana	Public primary school	1	2	20	3 446	8 446
274	Tembani JSS	Mnquma	Public secondary school	1	2	35	2 566	3 566
275	Tembisa JSS (PS)	Umzimvubu	Public secondary school	1	2	40	3 921	5 342

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thousand			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
276	Thabazi JSS	Ngquza Hill	Public secondary school	1	2	200	-	-
277	Thandisizwe SPS	Emalahleni (EC)	Public primary school	1	2	21	3 343	4 343
278	Thembelihle JSS	Mnquma	Public secondary school	1	2	76	2 736	5 736
279	Thornville JSS	Intsika yethu	Public secondary school	1	2	12	3 531	6 531
280	Timothy SPS	Engcobo	Public primary school	1	2	19	3 556	2 576
281	Tsitsikama PS	Nelson Mandela	Public primary school	1	2	20	-	-
282	Tswelopele JSS (clsrms)	Elundini	Public secondary school	2	2	497	-	-
283	Twalikhulu SPS	Mbhashe	Public primary school	1	2	40	-	-
284	Ulundi JSS	Elundini	Public secondary school	1	2	28	-	-
285	Umlamli JSS	Senqu	Public secondary school	1	2	24	-	-
286	Upper Ceru SPS	Mnquma	Public primary school	1	2	30	2 220	3 862
287	Upper Colosa JSS	Mbhashe	Public secondary school	1	2	35	-	-
288	Upper Gqaga JSS	Engcobo	Public secondary school	1	2	34	-	-
289	Upper Sidakeni JSS (clsrms)	Umzimvubu	Public secondary school	2	2	441	-	-
290	Vinindwa JSS	Mbhashe	Public secondary school	1	2	100	-	-
291	Vinish JSS	Nyandeni	Public secondary school	1	2	115	-	-
292	Voyizana SPS	Engcobo	Public primary school	1	2	25	-	3 613
293	Vukani SPS	King Sabata	Public primary school	1	2	300	-	-
294	Vulindlela SPS	Umzimvubu	Public primary school	1	2	20	-	-
295	Wartburg PS	Amahlathi	Public primary school	1	2	21	-	-
296	Watha SPS	King Sabata	Public primary school	1	2	45	-	4 736
297	Wili Mtwaku JSS	Mnquma	Public secondary school	1	2	47	-	-
298	Winterbergen SSS	Nkonkobe	Public secondary school	1	2	34	-	-
299	Xhomiyakayaka JSS	Nkonkobe	Public secondary school	1	2	11	-	-
300	Yonda JSS	Lukanji	Public secondary school	1	2	50	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
301	Zamekile SPS	Ntabankulu	Public primary school	1	2	110	-	-
302	Zamilizwe SPS	Mhlontlo	Public primary school	1	2	20	-	4 736
303	Zanengqele JSS (Specialist wrk)	Engcobo	Public secondary school	1	2	21	-	-
304	Zangqele JSS	King Sabata	Public secondary school	1	2	388	-	-
305	Zanokukhanya JPS	Buffalo City	Public primary school	1	2	20	-	-
306	Zenzele JSS	Mbhashe	Public secondary school	1	2	21	-	-
307	Zikhovana JSS	Nelson Mandela	Public secondary school	1	2	47	-	-
308	Zimele JSS	King Sabata	Public secondary school	1	2	24	-	-
309	Zingquthu JSS (clsrms)	Lukanji	Public secondary school	1	2	519	-	-
310	Zingquthu JSS (fnc)	Lukanji	Fencing	1	2	35	-	-
311	Zinkawu JSS	King Sabata	Public secondary school	1	2	215	-	-
312	Zitulele SPS	King Sabata	Public primary school	1	2	20	-	3 566
313	Zitulele SPS (vodacom)	King Sabata	Public primary school	1	2	21	-	-
314	Zolani JSS	Lukanji	Public secondary school	1	2	47	-	-
315	Zonneblom JPS	Nyandeni	Public primary school	1	2	24	-	4 736
316	Zulu SSS	Engcobo	Public secondary school	1	2	60	-	7 003
317	Zwelandile JSS	Mnquma	Public secondary school	1	2	35	-	-
318	Zwelemfundo PS	Buffalo City	Public primary school	1	2	215	-	-
319	Zwelidumile JSS	Engcobo	Public secondary school	1	2	56	-	-
320	Zwelihlangene JSS	Intsika Yethu	Public secondary school	1	2	36	-	-
321	Zwelilungile SPS	Mbhashe	Public primary school	1	2	56	-	-
322	Zwelitsha JSS	Umzimvubu	Public secondary school	1	2	101	-	-
323	Zwelivumile JSS	Amahlathi	Public secondary school	1	2	24	-	-
324	Amabele SSS	Mnquma	Public secondary school	1	2	60	-	-
325	Baysville SSS	Buffalo City	Public secondary school	1	2	250	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
326	Bhekameva SPS	Mhlontlo	Public primary school	1	2	54	-	-
327	Blythswood SSS	Mnquma	Public secondary school	1	2	24	-	-
328	Blythswood SSS	Mnquma	Public secondary school	1	2	60	-	-
329	Byletts SSS	Buffalo City	Public secondary school	8	2	1 232	-	-
330	Chief Dumile SSS & Mhlambi JSS	Mbizana	Public secondary school	1	2	56	-	-
331	Emaus SSS	Umzimvubu	Public secondary school	1	2	36	-	-
332	Emfundweni SSS	Buffalo City	Public secondary school	1	2	56	-	-
333	Gonubie SSS	Buffalo City	Public secondary school	1	2	60	-	-
334	HH Majiza SSS	Buffalo City	Public secondary school	1	2	24	-	-
335	Ikhwezi Tech Skills	King Sabata	Public secondary school	1	2	60	-	-
336	JF Mati	Buffalo City	Public secondary school	1	2	20	-	-
337	Khumbulani SSS	Buffalo City	Public secondary school	1	2	21	-	-
338	Kwaaiman JSS	King Sabata	Public secondary school	1	2	47	-	-
339	Kwezilentaba SSS	Buffalo City	Public secondary school	1	2	24	-	-
340	Lekhahla JSS	Umzimvubu	Inappropriate structure	1	2	60	-	-
341	Lekhalong JSS	Umzimvubu	Inappropriate structure	1	2	35	-	-
342	Lihaseng JSS	Umzimvubu	Inappropriate structure	1	2	47	-	-
343	Limekhaya SSS	Nelson Mandela	Public secondary school	1	2	24	-	-
344	Lower Ntlaza JSS	Nyandeni	Public secondary school	1	2	60	-	-
345	Lutateni JSS	Umzimvubu	Inappropriate structure	1	2	35	-	-
346	Lutshaya SSS	Nyandeni	Public secondary school	1	2	124	-	-
347	Lutuka SSS	Mhlontlo	Public secondary school	1	2	47	-	-
348	Madwaleni JSS	King Sabata	Public secondary school	1	2	24	-	-
349	Magoba JSS	Nyandeni	Public secondary school	1	2	60	-	-
350	Majali SSS	Nyandeni	Public secondary school	1	2	35	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
351	Mangelengele SSS	Intsika yethu	Public secondary school	1	2	121	-	-
352	Maqhatsebg JSS	Umzimvubu	Inappropriate structure	1	2	25	-	-
353	Masixole SSS	Buffalo City	Public secondary school	1	2	60	-	-
354	Mndela SSS	Mbizana	Public secondary school	1	2	60	-	-
355	Moses Mabida SSS	Buffalo City	Public secondary school	1	2	11	-	-
356	Mpambani Mzimba SSS	Nkonkobe	Public secondary school	1	2	35	-	-
357	Mphatlalatsane SSS	Umzimvubu	Public secondary school	1	2	21	-	-
358	Mthwaku SSS	Ngqushwa	Public secondary school	1	2	135	-	-
359	Mzomtsha SSS	Buffalo City	Public secondary school	1	2	60	-	-
360	Mzontsundu SSS	Nelson Mandela	Public secondary school	1	2	35	-	-
361	Ndamase SSS Hostel (Renov.)	Nyandeni	Public secondary school	1	2	253	-	-
362	Ndindindi SSS	Ntabankulu	Public secondary school	1	2	100	-	-
363	Ngcenduna JSS	King Sabata	Public secondary school	1	2	25	-	-
364	Ngubezulu SSS	Nyandeni	Public secondary school	1	2	60	-	-
365	Niyona JSS	Umzimvubu	Public secondary school	1	2	60	-	-
366	Njongozabantu SSS	Buffalo City	Public secondary school	1	2	11	-	-
367	Ntabeni JSS	Umzimvubu	Public secondary school	1	2	35	-	-
368	Ntabeni JSS	Umzimvubu	Inappropriate structure	1	2	21	-	-
369	Nyangilizwe SSS	Nyandeni	Public secondary school	1	2	60	-	-
370	Nyaniso SSS	Umzimvubu	Public secondary school	1	2	69	-	-
371	Osborn SSS	Umzimvubu	Public secondary school	1	2	12	-	-
372	Phakamani SSS	Lukanji	Public secondary school	1	2	15	-	-
373	Phakamisa JSS (Clsrms)	Buffalo City	Public secondary school	2	2	749	-	-
374	Phakamisa JSS (Fnc)	Buffalo City	Fencing	1	2	239	-	-
375	Phaphani SSS	Nelson Mandela	Public secondary school	1	2	45	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
376	Qhayiyalethu SSS	Kou-Kamma	Public secondary school	1	2	76	-	-
377	Sangoni SSS	Ngquza Hill	Public secondary school	1	2	114	-	-
378	Sifolweni JSS	Umzimvubu	Inappropriate structure	1	2	60	-	-
379	Silindini JSS	Elundini	Inappropriate structure	1	2	11	-	-
380	Sithembiso SSS	Buffalo City	Public secondary school	1	2	35	-	-
381	Sketlane JSS	Umzimvubu	Inappropriate structure	1	2	21	-	-
382	Springvale JSS	King Sabata	Public secondary school	1	2	60	-	-
383	Stofile Makhenkesi SSS	Mhlontlo	Public secondary school	1	2	69	-	-
384	Tamsanqa SSS	Nelson Mandela	Public secondary school	1	2	11	-	-
385	Templeton SSS	Nxuba	Public secondary school	1	2	35	-	-
386	Thembalabantu SSS	Buffalo City	Public secondary school	1	2	21	-	-
387	Thembalabantu SSS (Masivuke LPS)	Nkonkobe	Public secondary school	1	2	60	-	-
388	Tinarha SSS	Nelson Mandela	Public secondary school	1	2	45	-	-
389	Tsitsana Technical School	Elundini	Public secondary school	1	2	126	-	-
390	Tsolo SSS	Mhlontlo	Public secondary school	1	2	-	6 149	-
391	Mvenyane SSS (Clsrms)	Umzimvubu	Public secondary school	3	2	3 251	-	-
392	Mvenyane SSS (Hostels)	Umzimvubu	Public secondary school	3	2	4 916	2 937	-
393	Tutor Ndamase SSS (ren)	Nyandeni	Public secondary school	1	2	35	-	-
394	Ulwazi SSS	Buffalo City	Public secondary school	1	2	21	-	-
395	Upper Mbange JSS	Nyandeni	Public secondary school	1	2	60	-	-
396	Upper Zimbane JSS	King Sabata	Public secondary school	1	2	45	-	-
397	Uviwe SSS	Buffalo City	Public secondary school	1	2	24	-	-
398	Zanolwazi SSS	Nelson Mandela	Public secondary school	1	2	43	-	-
399	Zanolwazi SSS	Ngqushwa	Public secondary school	1	2	220	-	-
400	Zanovuyo SSS	Amahlathi	Public secondary school	1	2	21	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
401	Zibodla JSS	King Sabata	Public secondary school	1	2	60	-	-
402	Zimpofu JSS	Umzimvubu	Inappropriate structure	1	2	45	-	-
403	Zwelodumo SSS	King Sabata	Public secondary school	1	2	24	-	-
404	Public schools		Public secondary school	1	2	45	31 866	11 963
405	Sidanda SPS	Nyandeni	Public primary school	1	2	1 110	8 450	-
406	Nomandla SPS	Nyandeni	Public primary school	1	2	1 681	-	-
407	Lunda SPS (clsrms)	Umzimvubu	Public primary school	1	2	1 569	-	-
408	Maphendula SPS	Nyandeni	Public primary school	1	2	1 557	-	-
409	Dalindyebo SPS	Nyandeni	Public primary school	8	2	2 089	-	-
410	Madwaleni SPS	Nyandeni	Public primary school	1	2	1 810	-	-
411	Nkonkoni SPS	Nyandeni	Public primary school	1	2	1 430	-	-
412	Sompa SPS	Nyandeni	Public primary school	1	2	1 249	-	-
413	Mrwabo JSS	Umzimvubu	Public Secondary School	1	2	1 050	-	-
414	Ilitha PS	Nelson Mandela	Public primary school	1	2	620	-	-
415	Kwaza SSS	Intsika yethu	Public secondary school	4	2	3 577	-	-
416	Dimanda SSS	Nyandeni	Public secondary school	1	2	1 600	-	-
417	Gqubeni JSS	King Sabata	Public Secondary School	1	2	750	-	-
418	Bekisizwe SPS	King Sabata	Public primary school	1	2	1 200	-	-
419	Cala SSS	Engcobo	Public Secondary School	1	2	1 389	-	-
420	Agent Fees (IDT)	Various	Public primary school	1	2	8 000	9 000	10 000
421	Dr A W Habelgaan PS	Nelson Mandela	Public primary school	1	2	2 500	9 000	2 000
422	Engojini PS	Lukanji	Public primary school	1	2	1 050	-	-
423	Esigubudwini PS	Ngquza Hill	Public primary school	1	2	480	-	-
424	Forbes Grant School	Buffalo City	Public secondary school	3	2	4 900	-	-
425	Gabajana JSS	Ngquza Hill	Public secondary school	1	2	1 350	5 000	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
426	Hofmeyer SPS	Tsolwana	Public primary school	1	2	520	-	-
427	Ikamvalesizwe Combined Sch	Makana	Public secondary school	8	2	5 720	-	-
428	Ixopo JSS	Ntabankulu	Public secondary school	1	2	690	-	-
429	Khundulu JSS	Emalahleni (EC)	Public secondary school	1	2	1 450	850	-
430	Kopano SSS	Tsolwana	Public secondary school	1	2	4 200	-	-
431	KwaNondudumo SPS	Ngquza Hill	Public primary school	1	2	405	831	0
432	KwaZizamele JSS	Port St Johns	Public secondary school	1	2	1 700	-	-
433	Langeni SPS	Nyandeni	Public primary school	1	2	1 060	-	-
434	Lingelihle SSS	Lukanji	Public secondary school	9	2	5 970	-	-
435	Lujecweni JSS	Ngquza Hill	Public secondary school	1	2	690	-	-
436	Luxomo JSS	Amahlathi	Public secondary school	1	2	2 970	-	-
437	Maluti SSS	Umzimvubu	Public secondary school	1	2	1 050	-	-
438	Mamfeneni JSS	Mbhashe	Public secondary school	1	2	1 080	-	-
439	Mdumazulu JSS	Nyandeni	Public secondary school	4	2	2 550	-	-
440	Mzamba JSS	Mbizana	Public secondary school	1	2	2 620	-	-
441	Mzamomhle SSS	Mbhashe	Public secondary school	1	2	690	-	-
442	Ngcaka JSS	Port St Johns	Public secondary school	1	2	2 150	-	-
443	Niyona JSS	Umzimvubu	Public secondary school	1	2	2 350	-	-
444	Nobumba	Ngqushwa	Public primary school	1	2	1 380	-	-
445	Polokong	Umzimvubu	Public primary school	1	2	1 150	-	-
446	Qongqotha	Buffalo City	Public primary school	5	2	1 830	-	-
447	Richard Samela	Mhlontlo	Public secondary school	1	2	460	-	-
448	Sakhikamva SSS	Buffalo City	Public secondary school	1	2	2 290	-	-
449	Sakhululeka	Nkonkobe	Public primary school	1	2	3 670	6 000	-
450	Sapphire Road PS	Nelson Mandela	Public primary school	6	2	2 000	6 000	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure: School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Type of infrastructure: Units (i.e. number of classrooms or facilities or square meters)	Budget programme name	Total available 2011/12	MTEF Forward estimates: MTEF 2012/13	MTEF Forward estimates: MTEF 2013/14
R thous								
1. New and replacement assets								
451	Tandizulu JSS	Ngquza Hill	Public secondary school	1	2	690	-	-
452	Toisekraal JPS	Lukanji	Public primary school	1	2	1 030	-	-
453	Tsepiso JSS	Umzimvubu	Public secondary school	1	2	1 030	-	-
454	Zimlindile HS	Ngqushwa	Public secondary school	1	2	920	-	-
455	Zwelandile L/HPS	Buffalo City	Public primary school	1	2	1 600	-	-
456	A.M. Zantsi SSS	Intsika yethu	Inappropriate structure	8	2	1 746	2 017	-
457	Alexandria High	Ndlambe	Public secondary school	1	2	864	-	-
458	Amaqwati JSS (fnc)	Senqu	Fencing	1	2	577	-	-
459	Archie Mbolekwa	Makana	Public secondary school	1	2	682	-	-
460	Assessments of Mud Schools (Fees)		Public secondary school	1	2	7 500	-	-
461	AV Plaatjie SSS	King Sabata	Inappropriate structure	4	2	6 972	5 567	-
462	Badi SSS	Mbhashe	Inappropriate structure	1	2	882	-	-
463	Bakaneni SPS	Emalahleni (EC)	Public primary school	1	2	1 024	-	-
464	Balasi JSS	Mhlontlo	Public secondary school	1	2	480	-	-
465	Bangilizwe JSS	Intsika yethu	Public secondary school	1	2	520	-	-
466	Bankies JSS	Emalahleni (EC)	Public secondary school	1	2	570	-	-
467	Bensonvale (fnc)(Fees only)	Senqu	Fencing	1	2	45	-	-
468	Bensonvale (clsrms)(Fees only)	Senqu	Public primary school	1	2	60	-	-
469	Beyele JSS	Engcobo	Public secondary school	1	2	430	-	-
470	Black Diamond JSS	Umzimvubu	Public secondary school	1	2	782	-	-
471	Blythwood JSS	Mnquma	Public secondary school	1	2	76	-	-
472	Bojane JSS	Engcobo	Public secondary school	1	2	430	-	-
473	Bokuveni JSS	Mbizana	Public secondary school	1	2	540	-	-
474	Boleni JSS	Engcobo	Public secondary school	1	2	430	-	-
475	Bomvini SPS	Nyandeni	Inappropriate structure	5	2	1 372	5 534	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thousand			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
476	Bongolethu JSS	Intsika yethu	Public secondary school	1	2	530	-	-
477	Bongweni JSS	Port St Johns	Public secondary school	1	2	2 161	-	-
478	Bonxa JSS	Ntabankulu	Public secondary school	1	2	1 333	-	-
479	Booysen Park SSS	Nelson Mandela	Public secondary school	1	2	8 478	3 531	-
480	Brooksnek JSS	Umzimvubu	Inappropriate structure	1	2	200	-	-
481	Buffalo Nek JSS (PS)	Umzimvubu	Inappropriate structure	1	2	2 140	4 992	-
482	Bulelani SSS	Lukanji	Public secondary school	1	2	370	-	-
483	Bumbanani PS	Amahlathi	Public primary school	1	2	2 500	-	-
484	bungeni JSS	Ngquza Hill	Inappropriate structure	1	2	1 800	4 200	-
485	Buyokoyoko JSS	Emalahleni (EC)	Inappropriate structure	1	2	1 318	7 743	2 000
486	Cabane JSS	Umzimvubu	Inappropriate structure	1	2	100	-	-
487	Cameron Ngudle SSS	Mhlontlo	Public secondary school	1	2	240	-	-
488	Cala River SPS	Engcobo	Public primary school	4	2	5 920	1 480	-
489	Carlisle Bridge Farm	Makana	Public primary school	1	2	390	-	-
490	Chatty PS	Nelson Mandela	Public primary school	5	2	6 460	-	-
491	Chibini JPS	Lukanji	Public primary school	1	2	430	-	-
492	Cisira Combined PS	Ngqushwa	Public primary school	1	2	570	-	-
493	Clarkebury SSS	Engcobo	Public secondary school	1	2	725	-	-
494	Cobosi JSS		Public secondary school	1	2	55	-	-
495	Cofimvaba SSS	Intsika yethu	Inappropriate structure	1	2	4 000	-	-
496	Dabulamanzi JSS	Mnquma	Inappropriate structure	1	2	1 606	6 080	-
497	Dabulamanzi SPS	Ntabankulu	Public primary school	1	2	440	-	-
498	Dalindyebo SPS	Ntabankulu	Public primary school	1	2	76	-	-
499	Dalindyebo SSS (clsrms)(Fees only)	King Sabata	Public secondary school	1	2	78	-	-
500	Dalindyebo SSS (fnc)(Fees only)	Ntabankulu	Fencing	1	2	90	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
501	Dalisoka SPS (Resource centre)	Nyandeni	Public primary school	1	2	157	-	-
502	Dalisoka SPS (Sports field)	Nyandeni	Public primary school	1	2	214	-	-
503	Daluxolo JPS	Ntabankulu	Inappropriate structure	1	2	100	-	-
504	Damane SPS	Intsika yethu	Inappropriate structure	1	2	400	-	-
505	Dangwana JSS	Umzimvubu	Public secondary school	1	2	150	-	-
506	Didi SPS	Mbizana	Public primary school	1	2	550	-	-
507	Didwayo JPS	Engcobo	Inappropriate structure	1	2	100	-	-
508	Dilikile JSS (clsrms)	King Sabata	Public Secondary School	5	2	4 131	228	-
509	Dilikile JSS (fnc)	King Sabata	Fencing	1	2	504	-	-
510	Dilizintaba SPS	Nyandeni	Public primary school	1	2	60	-	-
511	Dingiswayo School	Mnquma	Public primary school	1	2	360	-	-
512	Dlakavu (clsrms)	Intsika yethu	Public primary school	4	2	6 488	1 652	-
513	Dlakavu (fnc)	Intsika yethu	Fencing	1	2	631	-	-
514	Dwayi SPS	Intsika yethu	Inappropriate structure	1	2	1 932	4 508	-
515	Dweba SSS		Public Secondary School	1	2	55	-	-
516	East Upper Qombolo JSS	Intsika yethu	Inappropriate structure	1	2	2 310	-	-
517	Edelweis PS	Lukanji	Inappropriate structure	1	2	65	-	-
518	Edgerton JSS	Umzimkhulu	Public secondary school	1	2	70	-	-
519	Edward Zibi SSS	Elundini	Public secondary school	1	2	300	-	-
520	Elityeni SPS	Mbizana	Inappropriate structure	1	2	2 113	9 597	2 000
521	Elucwecwe JSS	Engcobo	Public secondary school	1	2	350	-	-
522	Elukhanyisweni SPS	Umzimvubu	Public primary school	1	2	490	-	-
523	Eluncedweni JPS	Ntabankulu	Public primary school	1	2	470	-	-
524	Elunyaweni JSS	Elundini	Public secondary school	1	2	300	-	-
525	Emabhekuteni SPS	Mbizana	Inappropriate structure	5	2	2 868	9 024	1 000

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
526	Emazimeni JSS	Emalahleni (EC)	Public secondary school	1	2	470	-	-
527	Emfuleni (clsrms+fencing)	Lukanji	Public primary school	4	2	5 163	1 208	-
528	Emhlanga JSS	Mbizana	Public secondary school	1	2	550	-	-
529	Emjikelweni PS	Lukanji	Public primary school	1	2	380	-	-
530	Emntlabati PS	Buffalo City	Public primary school	1	2	500	-	-
531	Emvilo JSS	Nyandeni	Inappropriate structure	3	2	4 912	-	-
532	Emzi JSS	Emalahleni (EC)	Public secondary school	1	2	720	-	-
533	Esidwadweni JSS	Emalahleni (EC)	Public secondary school	1	2	470	-	-
534	Esiqungqwini JSS	Elundini	Public secondary school	1	2	240	-	-
535	Etaleni	Mbizana	Public primary school	1	2	570	-	-
536	Ethembeni School (fnc)(Fees only)	Senqu	Fencing	1	2	65	-	-
537	Ethembeni SSS	Gariep	Public secondary school	1	2	1 140	-	-
538	Etyeni JSS	Elundini	Public secondary school	1	2	350	-	-
539	Eyabantu SSS	Nkonkobe	Public secondary school	3	2	5 019	2 703	-
540	Ezibeleni JPS	Lukanji	Public primary school	1	2	340	-	-
541	Ezingcuka SSS	Mnquma	Inappropriate structure	1	2	67	-	-
542	Fair View (clsrms)Fees only	Amahlathi	Public primary school	1	2	78	-	-
543	Fair View (fnc) Fees only	Amahlathi	Fencing	1	2	90	-	-
544	Fairview JSS (PS)	Umzimvubu	Inappropriate structure	1	2	2 606	6 080	-
545	Fameni Js & Tech School	Mbhashe	Public secondary school	1	2	400	-	-
546	Freemantle Boys' High	Emalahleni (EC)	Public secondary school	1	2	640	-	-
547	Freemantle SSS	Emalahleni (EC)	Public secondary school	4	2	8 300	1 351	-
548	Fulinzima JPS	King Sabata	Public primary school	1	2	450	-	-
549	Funeka JPS	Buffalo City	Public primary school	1	2	580	-	-
550	Gasa JSS (Clsrms) Fees only	King Sabata	Public secondary school	1	2	90	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
551	Gasa JSS (fnc) Fees only	King Sabata	Public Primary School	1	2	100	-	-
552	Gcisa SSS	Mhlontlo	Public Secondary School	1	2	180	-	-
553	Gcuwa JSS (PS)	Intsika yethu	Inappropriate structure	2	2	2 372	5 534	-
554	Gebuza JSS	Ntabankulu	Inappropriate structure	4	2	8 057	-	-
555	Geya JSS	Mbhashe	Inappropriate structure	1	2	88	-	-
556	Gilbert Xuza JPS	Blue Crane Route	Public primary school	1	2	480	-	-
557	Goba JSS (PS)	Umzimvubu	Inappropriate structure	3	2	2 318	7 743	1 000
558	Gogela JSS (HS)	Umzimvubu	Inappropriate structure	3	2	2 868	9 024	1 000
559	Gotyibeni SPS (clsrms) Fees only	Mbhashe	Public primary school	1	2	55	-	-
560	Gotyibeni SPS (fnc) Fees only	Mbhashe	Fencing	1	2	86	-	-
561	Amaqwati JSS (clsrms)	Senqu	Public secondary school	3	2	5 344	297	0
562	Gqaqhala JSS	Elundini	Public secondary school	1	2	260	-	-
563	Grahamstown PS	Makana	Public Primary School	1	2	790	-	-
564	Gugwini JSS (PS)	Umzimvubu	Inappropriate structure	1	2	367	856	-
565	Gulandoda SPS	Engcobo	Inappropriate structure	1	2	2 606	6 080	-
566	Gungubele JSS	Port St Johns	Public secondary school	1	2	310	-	-
567	Gxwalubomvu JSS (PS)	Intsika yethu	Inappropriate structure	1	2	2 168	5 058	-
568	Hankey PS	Kouga	Public Primary School	5	2	9 541	8 693	1 000
569	Hankey PS	Kouga	Public Primary School	1	2	1 120	-	-
570	Helushe SPS	Emalahleni (EC)	Public Primary School	1	2	400	-	-
571	Herschel (clsrms) Fees only	Senqu	Public Primary School	1	2	65	-	-
572	Herschel (fnc) Fees only	Senqu	Public Primary School	1	2	75	-	-
573	Herschel Village JSS	Senqu	Public secondary school	1	2	990	-	-
574	Heshangophondo (clsrms)	Nkonkobe	Public Primary School	3	2	7 066	1 822	-
575	Highbank PS (clsrms) Fees only	Matatiele	Public Primary School	1	2	100	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure: School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Budget programme name	Total available 2011/12	MTEF Forward estimates MTEF 2012/13	MTEF 2013/14
R thous								
1. New and replacement assets								
576	Highbank PS (fnc) Fees only	Matatiele	Public Primary School	1	2	90	-	-
577	Hillingdale PS	Buffalo City	Public Primary School	1	2	240	-	-
578	Hillside JSS	Senqu	Public secondary school	1	2	610	-	-
579	Hlangani JSS	Mnquma	Inappropriate structure	1	2	2 841	6 630	-
580	Hlokomile School	Mnquma	Public Primary School	1	2	480	-	-
581	Hoerskool Barkly East	Senqu	Public Secondary School	1	2	1 240	-	-
582	Hoërskool Jansenville	Ikwezi	Public secondary school	1	2	590	-	-
583	Humansdorp SSS	Kouga	Public secondary school	1	2	684	-	-
584	Ihlumelo JSS (clsrms) Fees only	Lukanji	Public secondary school	1	2	100	-	-
585	Ihlumelo JSS (fnc) Fees only	Lukanji	Public secondary school	1	2	90	-	-
586	Ikhwezi Lokusa SSS	Emalahleni (EC)	Inappropriate structure	1	2	2 124	7 102	920
587	Isolomzi SSS	Mnquma	Inappropriate structure	1	2	88	-	-
588	JA Ncaca Public PS	Inxuba Yethemba	Public primary school	1	2	440	-	-
589	Jeffreysbay Technical School	Nelson Mandela	Public secondary school	12	2	10 000	19 825	-
590	Jiba SSS (clsrms)	Ntabankulu	Public secondary school	1	2	3 862	480	-
591	Jiba SSS (fnc)	Nyandeni	Public secondary school	1	2	550	-	-
592	Jixini JSS	King Sabata	Inappropriate structure	1	2	100	-	-
593	JJ Njeza JSS	Mnquma	Inappropriate structure	1	2	75	-	-
594	JJ Njeza JSS	Mnquma	Public secondary school	1	2	88	-	-
595	Jokwana JSS	Port St Johns	Public secondary school	1	2	470	-	-
596	Jongilizwe SSS	Mhlontlo	Public secondary school	1	2	290	-	-
597	Jongingwe SPS	King Sabata	Inappropriate structure	1	2	2 841	6 630	-
598	Jonginkundla JSS	Mhlontlo	Public secondary school	1	2	190	-	-
599	Jongubuhle JPS	Engcobo	Inappropriate structure	1	2	2 168	5 058	-
600	Jonguhlanga JSS	King Sabata	Public secondary school	4	2	9 516	3 779	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
601	Jongulwandle JPS	Intsika Yethu	Public primary school	1	2	580	-	-
602	Jongulwandle JSS	Mbhashe	Public secondary school	1	2	340	-	-
603	Joubertina Secondary	Kouga	Public secondary school	1	2	950	-	-
604	July SSS	Ngqushwa	Public secondary school	1	2	456	7 500	4 500
605	K.T Mchasa SSS	Mhlontlo	Public secondary school	1	2	720	-	-
606	Kamastone JSS (Mtengwane SSS)	Mhlontlo	Inappropriate structure	1	2	1 932	4 508	-
607	Kasa JSS	Mbhashe	Inappropriate structure	5	2	6 780	-	-
608	Khanya SSS	Elundini	Public secondary school	1	2	1 200	-	-
609	Khayamnandini PS	Mhlontlo	Public primary school	1	2	328	-	-
610	Khulasomelele PS	Lukanji	Inappropriate structure	1	2	100	-	-
611	Khulile SPS	Mnquma	Inappropriate structure	4	2	5 240	14 079	1 480
612	Klipfontein	Makana	Public primary school	7	2	7 200	3 300	1 000
613	Kobonqaba Mouth JSS	Mnquma	Inappropriate structure	1	2	2 606	6 080	-
614	Kopano SSS	Tsolwana	Public secondary school	1	2	383	7 500	4 500
615	Krakeelrivier Prim	Kou-Kamma	Public primary school	1	2	880	-	-
616	Kulanathi SSS	King Sabata	Inappropriate structure	4	2	4 785	12 498	2 000
617	Kunene JSS	Mnquma	Inappropriate structure	1	2	2 606	6 080	-
618	Kuyasa SSS	Elundini	Public secondary school	1	2	310	-	-
619	Kwagcina JSS	Senqu	Public secondary school	1	2	45	-	-
620	Kwa-Gcina JSS	Senqu	Inappropriate structure	1	2	1 000	-	-
621	Kwakomani Comp	Lukanji	Public secondary school	1	2	54	-	-
622	Kwambenya SPS	Mbizana	Inappropriate structure	1	2	604	6 041	3 436
623	Kwanobuhle SSS	King Sabata	Inappropriate structure	1	2	753	7 527	3 774
624	kwaNtozonke SSS	Mnquma	Inappropriate structure	1	2	66	-	-
625	Lenkoe JPS (clsrms)	Umzimvubu	Public primary school	5	2	4 898	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
626	Lingcom PS	Camdeboo	Public primary school	1	2	1 060	-	-
627	Longweni SPS	Mbizana	Public primary school	1	2	520	-	-
628	Lower Goqwana JSS (clsrms)	Mhlontlo	Public secondary school	6	2	4 804	1 765	2 000
629	Lower Goqwana JSS (fnc) Fees only	Mhlontlo	Fencing	1	2	76	-	-
630	Lower Kete kete JSS	Elundini	Public secondary school	1	2	931	-	-
631	Lower Khohlopong SPS	Elundini	Inappropriate structure	1	2	2 000	-	-
632	Lower Mkhomane JPS	Ntabankulu	Public primary school	1	2	510	-	-
633	Lower Ngonyama JPS	Intsika yethu	Inappropriate structure	1	2	207	3 717	207
634	Lubomvini SPS	Amahlathi	Inappropriate structure	1	2	88	-	-
635	Lufefe JSS	Senqu	Public secondary school	1	2	960	-	-
636	Lufefeni JSS (PS)	Umzimvubu	Inappropriate structure	1	2	474	4 736	4 262
637	Lufukufu JSS (PS)	Intsika yethu	Inappropriate structure	1	2	357	3 566	3 209
638	Lugongqozo SPS	Mhlontlo	Inappropriate structure	1	2	100	-	-
639	Lukhanyisweni SSS	Intsika yethu	Public secondary school	1	2	90	-	-
640	Lukhanyo SPS	King Sabata	Public primary school	1	2	560	-	-
641	Lumko HS	Buffalo City	Inappropriate structure	15	2	28 504	32 732	6 639
642	Lunda SPS (fnc)	Intsika Yethu	Fencing	1	2	615	-	-
643	Lundi JSS	Mnquma	Inappropriate structure	1	2	434	4 343	3 909
644	Lungelo JSS	Port St Johns	Public secondary school	1	2	754	-	-
645	Lungiso Public	Kouga	Public primary school	1	2	910	-	-
646	Lusizi JSS (civil wrks)	Mnquma	Public secondary school	1	2	79	-	-
647	Luvuyo JSS (clsrms)	Nyandeni	Public secondary school	4	2	8 540	5 848	2 000
648	Luvuyo JSS (fnc)	Nyandeni	Fencing	1	2	315	-	-
649	Luvuyo Lerumo SSS	Lukanji	Inappropriate structure	1	2	1 000	-	-
650	Luvuyweni SPS	King Sabata	Public primary school	1	2	553	-	-

Table 6.B4.A: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
651	Luxwesa JSS	Umzimvubu	Public secondary school	1	2	500	-	-
652	Luzini JSS (PS)	King Sabata	Inappropriate structure	1	2	553	5 531	4 977
653	Lwandlana PS	King Sabata	Public primary school	1	2	530	-	-
654	Mabhehana SPS	King Sabata	Inappropriate structure	1	2	100	-	-
655	Magozeni JSS	Nyandeni	Public secondary school	1	2	1 018	-	-
656	Magubungela SPS	Mhlontlo	Inappropriate structure	1	2	474	4 736	4 262
657	Magumbini JSS	Nyandeni	Public secondary school	1	2	400	-	-
658	Bambanani JPS	King Sabata	Inappropriate structure	2	2	2 529	8 000	5 670
659	Magumbini SPS	Nyandeni	Public primary school	1	2	76	-	-
660	Magumbu (clsrms) Fees only	Senqu	Public primary school	1	2	269	-	-
661	Magumbu (fnc) Fees only	Senqu	Fencing	1	2	129	-	-
662	Magwa SPS	Ntabankulu	Public primary school	1	2	798	-	-
663	Magwaxaza JSS	Elundini	Inappropriate structure	1	2	1 200	-	-
664	Magwiji JSS	Senqu	Public secondary school	1	2	650	-	-
665	Mahamane JSS (HS)	Umzimvubu	Inappropriate structure	1	2	1 444	14 444	10 194
666	Mahlathini JSS	Intsika yethu	Inappropriate structure	1	2	100	-	-
667	Mahlubi JSS	Umzimvubu	Public secondary school	1	2	331	-	-
668	Majola LPS	King Sabata	Public primary school	1	2	470	-	-
669	Malamlela SPS	Elundini	Inappropriate structure	1	2	100	-	-
670	Malgas SPS	Senqu	Public primary school	1	2	740	-	-
671	Malusi SPS	Mhlontlo	Inappropriate structure	1	2	100	-	-
672	Mancam JSS (PS)	King Sabata	Inappropriate structure	1	2	1 172	11 721	10 548
673	Mandela Park JPS	King Sabata	Public primary school	1	2	580	-	-
674	Manqulo JSS	Mnquma	Inappropriate structure	1	2	434	4 343	3 909
675	Manxeba JSS	Senqu	Public secondary school	1	2	680	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
676	Manzimahle SPS	Nyandeni	Inappropriate structure	1	2	317	3 170	2 853
677	Manzolwandle Sandile SSS	King Sabata	Public secondary school	1	2	1 235	-	-
678	Mapheelle JSS (PS)	Umzimvubu	Inappropriate structure	1	2	553	5 531	4 977
679	Masibambisane SPS	Mhlontlo	Inappropriate structure	1	2	434	4 343	3 909
680	Masikhulenathi (fnc)	Engcobo	Fencing	1	2	644	-	-
681	Masizakhe JPS	Emalahleni (EC)	Inappropriate structure	1	2	395	3 953	3 558
682	Masizakhe SSS (clsrms) Fees only	Nkonkobe	Public secondary school	1	2	66	-	-
683	Masizakhe SSS (fnc) fees only	Nkonkobe	Fencing	1	2	55	-	-
684	Matshezi JPS	Mbizana	Public primary school	1	2	410	-	-
685	Mbabakazi JSS	Engcobo	Inappropriate structure	3	2	5 163	-	-
686	Mbadango JSS	Ngquza Hill	Inappropriate structure	1	2	200	3 800	-
687	Mbaxa JSS	Intsika Yethu	Public secondary school	1	2	510	-	-
688	Mbekweni SPS	King Sabata	Public primary school	1	2	550	-	-
689	Mbenengeni JSS	Port St Johns	Inappropriate structure	1	2	604	6 041	5 436
690	Mbewula JSS	Sakhisizwe	Inappropriate structure	1	2	325	6 175	-
691	Mbizweni JSS (PS)	Umzimvubu	Inappropriate structure	1	2	434	4 343	3 909
692	Mbodlana SPS	Engcobo	Inappropriate structure	1	2	100	-	-
693	Mbovane L/HP (clsrms) Fees only	Nkonkobe	Public primary school	1	2	67	-	-
694	Mbovane L/HP (fnc) Fees only	Nkonkobe	Fencing	1	2	43	-	-
695	Mcheni JPS	Mhlontlo	Inappropriate structure	1	2	357	3 566	3 209
696	Mconco JSS	Nyandeni	Public secondary school	1	2	420	-	-
697	Mdatya JPS	Mbizana	Inappropriate structure	1	2	937	9 372	8 435
698	Menziwa SSS	King Sabata	Inappropriate structure	1	2	700	7 003	6 303
699	Mevana JSS	Nyandeni	Inappropriate structure	1	2	150	-	-
700	Meyisi SSS	Ntabankulu	Inappropriate structure	1	2	400	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
701	Mgano JSS	Umzimvubu	Public secondary school	1	2	320	-	-
702	Mgcawezulu JSS (PS)	Intsika yethu	Inappropriate structure	1	2	686	6 855	6 170
703	Mgodi JSS	Umzimvubu	Inappropriate structure	1	2	434	4 343	3 909
704	Mhlahlane SPS	Mbhashe	Inappropriate structure	1	2	56	-	-
705	Mhlakulo SPS	King Sabata	Public primary school	1	2	1 805	-	-
706	Mhlanganisweni SSS	Port St Johns	Public secondary school	1	2	380	-	-
707	Mhlobo JSS	Intsika Yethu	Public secondary school	1	2	500	-	-
708	Mhlopekazi JSS	Engcobo	Public secondary school	1	2	360	-	-
709	Mimosa Park L/HPS	Buffalo City	Public primary school	1	2	320	-	-
710	Mjobeni JSS	Nyandeni	Public secondary school	1	2	350	-	-
711	Mkankatho JSS	Nyandeni	Public secondary school	1	2	380	-	-
712	Mkapusi JSS	Emalahleni (EC)	Inappropriate structure	1	2	434	4 343	3 909
713	Mlenze SPS (fnc)	Umzimvubu	Fencing	1	2	402	-	-
714	Mlondleni JSS (PS)	Intsika yethu	Inappropriate structure	1	2	357	3 566	3 209
715	Mlungisi Perfector SSS	Nelson Mandela	Public secondary school	1	2	852	7 500	4 500
716	Mmangweni JSS (PS)	Mbizana	Inappropriate structure	1	2	1 128	11 277	10 149
717	Mncunubeni JSS	Senqu	Public secondary school	1	2	-	-	-
718	Mngcibe JSS	Nyandeni	Public secondary school	1	2	450	-	-
719	Mntla JSS (civil wrks)	Mnquma	Public secondary school	1	2	-	-	-
720	Mnyaka JSS	Mnquma	Inappropriate structure	1	2	434	4 343	3 909
721	Mohlakoana JPS	Matatiele	Inappropriate structure	1	2	50	-	-
722	Mokheseng SSS	Umzimvubu	Inappropriate structure	1	2	810	-	-
723	Mokhesi JSS	Gariep	Public secondary school	1	2	1 517	-	-
724	Moliko JPS	Umzimvubu	Inappropriate structure	1	2	357	3 566	3 209
725	Molly Blackburn SSS	Nelson Mandela	Public secondary school	1	2	1 080	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
726	Mombeni JSS (PS)	Umzimvubu	Inappropriate structure	1	2	434	4 343	3 909
727	Moses Mabida SSS	Sunday's River	Public secondary school	1	2	960	-	-
728	Mpafane JSS (HS)	King Sabata	Inappropriate structure	1	2	395	3 953	3 557
729	Mpako JSS (PS)	King Sabata	Inappropriate structure	1	2	513	5 132	4 618
730	Mpentsa's JSS	Mnquma	Public secondary school	1	2	357	-	-
731	Mpofini JSS	Umzimvubu	Public secondary school	4	2	3 369	-	-
732	Mpondomiseni JSS (clsrms)		Public secondary school	1	2	11	-	-
733	Mpumelelo Mfundisi SPS	Gariep	Public primary school	1	2	970	-	-
734	Mpumlo SPS	Mnquma	Inappropriate structure	1	2	395	3 953	3 558
735	Mpunzi Drift JSS (PS)	Mbizana	Inappropriate structure	1	2	645	6 446	5 801
736	Mqanduli Village (clsrms)	King Sabata	Public secondary school	5	2	5 028	1 705	1 000
737	Mqanduli Village (fnc)	King Sabata	Fencing	1	2	611	-	-
738	Mqhokweni JPS	Mbizana	Public primary school	1	2	540	-	-
739	Mqonci JSS	Intsika yethu	Inappropriate structure	1	2	553	5 531	4 977
740	Mt Ayliff SSS (clsrms)	Umzimvubu	Public secondary school	4	2	5 400	17 736	6 000
741	Mtawelanga SSS	Mnquma	Inappropriate structure	1	2	538	5 382	4 843
742	Mtetuvumile SSS	Intsika yethu	Inappropriate structure	1	2	753	7 527	6 774
743	Mthonyameni SPS	Mhlontlo	Public primary school	1	2	190	-	-
744	Mtwakazi LHPS	Lukanji	Public primary school	1	2	370	-	-
745	Musong JSS	Senqu	Public secondary school	1	2	820	-	-
746	Mvenyane SSS (Residence)	Umzimvubu	Public secondary school	1	2	55	-	-
747	Mvulankulu SPS	King Sabata	Public primary school	1	2	520	-	-
748	Mvume SPS	Port St Johns	Public primary school	1	2	755	-	-
749	Mzamo SPS	Umzimvubu	Inappropriate structure	1	2	434	4 343	3 909
750	Mzamomhle	Mnquma	Public primary school	1	2	15	-	-

Table 6.B4.A: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
751	Mzamomhle JPS	Mnquma	Inappropriate structure	1	2	604	6 041	5 436
752	Mzimhlope PS	Nelson Mandela	Public primary school	1	2	701	-	-
753	Mzimkhulu JSS	Mbhashe	Inappropriate structure	1	2	500	-	-
754	Mzontsundu SSS	Nelson Mandela	Public secondary school	1	2	880	-	-
755	Mzuzile SPS	Mhlontlo	Inappropriate structure	1	2	100	-	-
756	Nabileyo SPS	Intsika yethu	Inappropriate structure	1	2	395	3 953	3 558
757	Nciniba JSS	Umzimvubu	Inappropriate structure	1	2	250	-	-
758	Ncome JSS (PS)	Umzimvubu	Inappropriate structure	1	2	395	3 953	3 558
759	Ndevu JSS	Port St Johns	Public secondary school	1	2	340	-	-
760	Ndimakude JSS	Nyandeni	Public secondary school	1	2	17	-	-
761	Ndoqa JSS	Mnquma	Inappropriate structure	1	2	395	3 953	3 558
762	Ndumndum JSS (PS)	Umzimvubu	Inappropriate structure	1	2	434	4 343	3 909
763	Ndungunya (clsrms)	Senqu	Public primary school	4	2	5 835	2 065	2 000
764	Ndungunya (fnc)	Senqu	Fencing	1	2	457	-	-
765	Ndungunya (fnc)		Fencing	1	2	442	-	-
766	Ndzuluka PS	Nyandeni	Inappropriate structure	1	2	395	3 953	3 558
767	Ngcele JSS	Elundini	Public secondary school	1	2	250	-	-
768	Ngcingo JSS (PS)	Mbizana	Inappropriate structure	1	2	939	9 390	8 451
769	Nginza SPS	King Sabata	Inappropriate structure	1	2	361	3 613	3 252
770	Ngonyama JSS	Intsika Yethu	Public secondary school	1	2	510	-	-
771	Ngqongweni SPS	Mbizana	Inappropriate structure	1	2	474	4 736	4 262
772	Ngqutura JSS (PS)	Intsika yethu	Inappropriate structure	1	2	686	6 855	6 170
773	Ngudle JSS (PS)	Intsika yethu	Inappropriate structure	1	2	474	4 736	4 262
774	Ngwayibanjwa JSS (clsrms)	Mhlontlo	Public secondary school	1	2	66	-	-
775	Ngwayibanjwa JSS (fnc)	Mhlontlo	Fencing	1	2	34	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
776	Ngwemnyama JSS	Mhlontlo	Public secondary school	1	2	160	-	-
777	Ngxabangu JSS (PS)	Intsika yethu	Inappropriate structure	1	2	810	8 100	7 290
778	Ngxaza JSS (clsrms)	Elundini	Public secondary school	3	2	4 962	552	-
779	Ngxaza JSS (fnc)	Elundini	Fencing	1	2	680	-	-
780	Nkonkwana JSS	Mnquma	Inappropriate structure	1	2	474	4 736	4 262
781	Nobuhle JSS	Emalahleni (EC)	Public secondary school	1	2	220	-	-
782	Nojoli SP	Blue Crane Route	Public primary school	1	2	320	-	-
783	Nolitha PS	Inkwanca	Public primary school	1	2	1 277	-	-
784	Noluthando JSS	Emalahleni (EC)	Public secondary school	1	2	580	-	-
785	Nomfuneko JPS	Buffalo City	Public primary school	1	2	330	-	-
786	Nomkolokoto	Umzimvubu	Inappropriate structure	4	2	7 200	9 000	1 800
787	Nompumelelo JSS	Emalahleni (EC)	Public secondary school	1	2	500	-	-
788	Nonesi SPS (clsrms)	Emalahleni (EC)	Public primary school	1	2	2 150	118	0
789	Nontangana SPS (clsrms)	Nyandeni	Public primary school	1	2	3 245	191	0
790	Nontangana SPS (fnc)	Nyandeni	Fencing	1	2	543	-	-
791	Nontuthuzelo combined School	Intsika Yethu	Public primary school	1	2	410	-	-
792	Nonyikila JSS	Mhlontlo	Public secondary school	1	2	601	-	-
793	Nonzwakazi JPS	Tsolwana	Public primary school	1	2	430	-	-
794	Nonzwakazi PS	Blue Crane Route	Public primary school	1	2	370	-	-
795	Noxolo SPS	Engcobo	Inappropriate structure	4	2	3 250	1 750	-
796	Nozala JSS	Emalahleni (EC)	Public secondary school	1	2	280	-	-
797	Nqabeni JSS (PS)	Umzimvubu	Inappropriate structure	1	2	947	4 736	3 788
798	Nqadu JSS (clsrms)	Mhlontlo	Public secondary school	2	2	2 751	1 440	3 000
799	Nqadu JSS (fnc)	Mhlontlo	Fencing	1	2	54	-	-
800	Nqatyana JSS	Mbhashe	Inappropriate structure	1	2	11	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
801	Nqeketo JSS (clsrms)	Nyandeni	Public secondary school	3	2	5 189	4 488	2 000
802	Nqeketo JSS (fnc)	Nyandeni	Fencing	1	2	509	-	-
803	Ntafufu JSS	Port St Johns	Public secondary school	1	2	360	-	-
804	Ntibane JSS	Elundini	Public secondary school	1	2	350	-	-
805	Ntshele JSS (clsrms)	King Sabata	Public secondary school	4	2	7 097	2 374	2 000
806	Ntshele JSS (fnc)	King Sabata	Fencing	1	2	562	-	-
807	Ntsikayezwe SSS (clsrms)	Ntabankulu	Public secondary school	4	2	7 446	8 816	3 000
808	Ntsikayezwe SSS (fnc)	Ntabankulu	Fencing	1	2	312	-	-
809	Nyanisweni JSS	Intsika Yethu	Public secondary school	1	2	530	-	-
810	Nyongwane SPS	Intsika yethu	Inappropriate structure	1	2	120	-	-
811	Nzondelelo JSS	Emalahleni (EC)	Public secondary school	1	2	1 178	-	-
812	Pearston HS	Blue Crane Route	Public secondary school	1	2	1 020	-	-
813	Pewula SPS (fnc) Fees only	Mbhashe	Fencing	1	2	12	-	-
814	Pewula SPS (clsrms) Fees only	Mbhashe	Public primary school	1	2	16	-	-
815	Phandulwazi JPS	Mbizana	Public primary school	1	2	520	-	-
816	Phapani Secondary	Nelson Mandela	Public secondary school	1	2	980	-	-
817	Phaphama SPS	Elundini	Public primary school	1	2	310	-	-
818	PMT Fees	Various	Public primary school	4	2	8 500	9 350	1 150
819	Pondomiseni JSS (clsrms)	Nyandeni	Public secondary school	3	2	7 217	2 411	2 000
820	Pondomiseni JSS (fnc)	Nyandeni	Fencing	1	2	610	-	-
821	Popopo SPS	Elundini	Inappropriate structure	1	2	2 000	-	-
822	Programme Management (MMDP)	Various	Public primary school	1	2	1 000	-	-
823	Qombolo SSS	Mnquma	Inappropriate structure	1	2	21	-	-
824	Ripplemead L/HPS	Ngqushwa	Public primary school	1	2	290	-	-
825	Rufane Donkin PS	Nelson Mandela	Public primary school	4	2	8 974	8 523	2 000

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thousand			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
826	Rura PS	Ngqushwa	Public primary school	1	2	560	-	-
827	Ruze JSS	Mhlontlo	Inappropriate structure	1	2	11	-	-
828	Rwantsana JSS	Ntabankulu	Inappropriate structure	1	2	711	4 825	800
829	Sakhikamva SSS	Buffalo City	Public secondary school	5	2	12 500	18 500	4 562
830	Sandlulube JSS	Umzimvubu	Public secondary school	1	2	370	-	-
831	Sea Vista Primary	Nelson Mandela	Public primary school	4	2	8 848	13 522	5 000
832	Shawpark Combined	Ndlambe	Public primary school	1	2	200	-	-
833	Shenstone Farm	Ndlambe	Public primary school	1	2	380	-	-
834	Sijika JSS (clsrms)	Umzimvubu	Public secondary school	5	2	4 900	560	-
835	Sijika JSS (fnc)	Umzimvubu	Fencing	1	2	505	-	-
836	Sinako JSS	Lukanji	Public secondary school	1	2	340	-	-
837	Sipetu JSS	Ntabankulu	Inappropriate structure	5	2	9 618	2 000	-
838	Sithembile L/HPS	Buffalo City	Inappropriate structure	1	2	230	-	-
839	Sitiyweni JSS	Matatiele	Inappropriate structure	1	2	200	-	-
840	Sixishe JSS	Lukanji	Public secondary school	1	2	440	-	-
841	Siyabulela SSS	Mnquma	Inappropriate structure	1	2	17	-	-
842	Sobantu SSS	Ngqushwa	Inappropriate structure	2	2	2 500	-	-
843	Solomon Akena PS	Inxuba Yethemba	Public primary school	1	2	470	-	-
844	Solomon Mahlangu SSS	Nelson Mandela	Public secondary school	4	2	9 051	13 515	5 000
845	Somagunya SSS	Mhlontlo	Public secondary school	1	2	120	-	-
846	Somtseu SPS	Mbizana	Public primary school	1	2	470	-	-
847	Southwell Combined	Ndlambe	Public secondary school	1	2	610	-	-
848	St Georges JSS	Umzimvubu	Public secondary school	1	2	1 500	-	-
849	St Mathews SSS	Amahlathi	Inappropriate structure	4	2	8 700	12 000	5 000
850	St Peters JSS	Intsika yethu	Inappropriate structure	1	2	500	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
851	St Theresa PS	Lukanji	Public primary school	1	2	77	-	-
852	Tamsanqa SSS	Nelson Mandela	Public secondary school	1	2	820	-	-
853	Teko Springs JSS	Mnquma	Public secondary school	1	2	360	-	-
854	Tele Junction JSS	Senqu	Public secondary school	1	2	14	-	-
855	Thembalesizwe SSS	Buffalo City	Inappropriate structure	3	2	6 750	2 795	-
856	Thembani SPS (Classrooms)	Lukanji	Public primary school	1	2	2 673	-	1 000
857	Thembani SPS (fencing)		Fencing	1	2	545	-	-
858	Thembani SPS (fnc).	Emalahleni (EC)	Fencing	1	2	820	-	-
859	Thembeni JSS	Umzimvubu	Public secondary school	1	2	520	-	-
860	Thembukazi SPS	Ngquza Hill	Inappropriate structure	1	2	813	4 500	1 188
861	Thomas Ntaba SSS	Elundini	Inappropriate structure	1	2	1 028	-	-
862	Tinara SSS	Nelson Mandela	Public secondary school	1	2	1 260	-	-
863	Tinis HPS	Nkonkobe	Inappropriate structure	4	2	6 013	6 912	4 000
864	Tlopo SPS	Matatiele	Inappropriate structure	1	2	16	-	-
865	Tolweni JSS	Mhlontlo	Public secondary school	1	2	490	-	-
866	Toms Place L/HP	Makana	Inappropriate structure	1	2	22	-	-
867	Tshabo PS	Buffalo City	Public primary school	1	2	360	-	-
868	Tswelopele (fnc)	Elundini	Fencing	1	2	838	-	-
869	Tumse SPS	Ntabankulu	Public primary school	1	2	867	-	-
870	Tungwini JSS	Nyandeni	Inappropriate structure	1	2	1 000	-	-
871	Upper Mpako SSS	King Sabata	Inappropriate structure	1	2	32	-	-
872	Upper Sidakeni JSS (fnc)	Umzimvubu	Fencing	1	2	812	-	-
873	Vinish SSS	Nyandeni	Public secondary school	1	2	44	-	-
874	VM Kwinana SSS	Nelson Mandela	Inappropriate structure	3	2	5 300	-	-
875	Vulamazibuko (clsrms) Fees only	Senqu	Public primary school	1	2	391	-	-

Table 6.B4.A: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
876	Vulamazibuko (fnc). Fees only	Senqu	Fencing	1	2	188	-	-
877	Vulindaba JSS	Mbhashe	Public secondary school	1	2	270	-	-
878	Vulindlela SPS	King Sabata	Public primary school	1	2	500	-	-
879	Westbank PS (clsrms) Fees only	Buffalo City	Public primary school	1	2	391	-	-
880	Westbank PS (fnc) Fees only	Buffalo City	Fencing	1	2	188	-	-
881	Willowvale SSS	Mbhashe	Inappropriate structure	1	2	100	2 500	4 000
882	Woodridge Combined (clsrms) Fees only	Buffalo City	Public primary school	1	2	389	-	-
883	Woodridge Combined (fnc) Fees only	Buffalo City	Fencing	1	2	188	-	-
884	Zamuxolo School	Mbhashe	Public primary school	1	2	210	-	-
885	Zanabantu SSS	Tsolwana	Public secondary school	1	2	530	-	-
886	Zanci JSS (clsrms)	King Sabata	Public secondary school	1	2	3 609	1 001	2 000
887	Zanci JSS (fnc)	King Sabata	Fencing	1	2	464	-	-
888	Zithulele School	Mnquma	Public primary school	1	2	600	-	-
889	Zwelibangile JSS	Intsika yethu	Inappropriate structure	1	2	12	-	-
890	Zwelibangile SSS	King Sabata	Inappropriate structure	1	2	100	-	-
891	Zwelikhanyile SPS	Ntabankulu	Inappropriate structure	1	2	230	-	-
892	Public schools	Various	Public secondary school	5	2	-	2 480	468 558
893	Amasango Specialist (Aliwal North)	Senqu	Public special school	1	4	800	-	-
894	Amasango Specialist (GHT - Prefabs)	Makana	Public special school	1	4	1 727	-	-
895	Bhisho Youth Centre	Buffalo City	Public special school	1	4	1 800	-	-
896	Ebhotwe	Buffalo City	Public special school	1	4	50	-	-
897	McClelland (Parklands) Spec School	Buffalo City	Public special school	1	4	350	-	-
898	Nolitha Spec School (clsrms & Hostel)	Umzimvubu	Public special school	1	4	1 643	-	-
899	Zamokuhle Specialist School	Mbizana	Public special school	1	4	600	-	-
900	Zanokhanyo SPS	King Sabata	Public special school	6	4	11 500	4 000	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No. R thous	Project name	Municipality / Region	Type of infrastructure: School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Budget programme name	Total available 2011/12	MTEF Forward estimates: MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
901	Luthando Luvuyo (fnc)	Nelson Mandela	Public special school	1	4	1 000	-	-
902	Khayalethu Spec School	Buffalo City	Public special school	1	4	5 000	13 178	20 000
903	Sive spec School	Umzimvubu	Public special school	1	4	5 000	10 000	20 000
904	Sunshine / Mzamomhle	Nelson Mandela	Public special school	1	4	5 000	10 000	20 000
905	Amasango (GHT) New works	Makana	Public special school	6	4	8 909	10 000	-
906	Kwaqonda SPS	Ngquza Hill	Public special school	1	4	5 000	10 000	20 000
907	Fundisa /St Patrick's	Buffalo City	Public special school	1	4	2 500	5 625	4 375
908	Antos	Nelson Mandela	Public special school	5	4	5 896	10 000	15 000
909	ECMC Graaff-Reinett (Bndry Wall)	Camdeboo	FET College	1	5	100	-	-
910	KSD (Cicira) College civil	King Sabata	FET College	1	5	900	-	-
911	BB Mdledle JSS	Intsika Yethu	ECD Centres	1	7	5	-	-
912	Beyele JSS	Engcobo	ECD Centres	1	7	10	-	-
913	Bojeni JSS	Mbhashe	ECD Centres	1	7	9	-	-
914	Bozwana JSS	Umzimvubu	ECD Centres	1	7	20	-	-
915	Cefane JSS	Engcobo	ECD Centres	1	7	10	-	-
916	Cekwayo SPS	Mhlontlo	ECD Centres	1	7	4	-	-
917	Coza JSS	Nyandeni	ECD Centres	1	7	20	-	-
918	Critchlow JSS	Mbizana	ECD Centres	1	7	15	-	-
919	Darabe JSS	King Sabata	ECD Centres	1	7	6	-	-
920	Dumezweni JSS	Port St Johns	ECD Centres	1	7	9	-	-
921	Dyaba JSS	Mbhashe	ECD Centres	1	7	8	-	-
922	Ebuchele JSS	Port St Johns	ECD Centres	1	7	9	-	-
923	Ebufumba JSS	Mbhashe	ECD Centres	1	7	10	-	-
924	Elukhanyisweni JSS	Elundini	ECD Centres	1	7	6	-	-
925	Emaqwatini JSS	Emalahleni (EC)	ECD Centres	1	7	7	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
926	Emaxhegweni JSS	Umzimvubu	ECD Centres	1	7	11	-	-
927	Fikizolo PS	Makana	ECD Centres	1	7	5	-	-
928	Gungubele JSS	Intsika Yethu	ECD Centres	1	7	10	-	-
929	Gwebinkumbi JSS	Ngquza Hill	ECD Centres	1	7	9	-	-
930	Gwexintaba SPS	Ngquza Hill	ECD Centres	1	7	20	-	-
931	Hlabathi JSS	Mhlontlo	ECD Centres	1	7	10	-	-
932	Hombe JSS	Tabankulu	ECD Centres	1	7	4	-	-
933	Jali SPS	Mbizana	ECD Centres	1	7	20	-	-
934	Jongikaya JSS	Mhlontlo	ECD Centres	1	7	15	-	-
935	Jongintaba JSS	Nyandeni	ECD Centres	1	7	6	-	-
936	Kanye SPS	Engcobo	ECD Centres	1	7	9	-	-
937	Khumbuza JSS	Mbizana	ECD Centres	1	7	8	-	-
938	KuloMbombo SPS	Mnquma	ECD Centres	1	7	9	-	-
939	Kutloanong JSS	Umzimvubu	ECD Centres	1	7	10	-	-
940	kwaMsikwa JSS	Port St Johns	ECD Centres	1	7	6	-	-
941	Kwelerana PS	King Sabata	ECD Centres	1	7	7	-	-
942	Lameka JSS	Umzimvubu	ECD Centres	1	7	11	-	-
943	Langalethu JSS	Mbizana	ECD Centres	1	7	5	-	-
944	Lerato SPS	Umzimvubu	ECD Centres	1	7	10	-	-
945	Likhetlane JSS	Umzimvubu	ECD Centres	1	7	9	-	-
946	LM Silingela JSS	Sakhisizwe	ECD Centres	1	7	20	-	-
947	Lower Malepe-Lepe JSS	Mhlontlo	ECD Centres	1	7	10	-	-
948	Lower Mvenyane JSS	Umzimvubu	ECD Centres	1	7	4	-	-
949	Lucwaba JSS	Mbizana	ECD Centres	1	7	20	-	-
950	Lungelo SPS	Port St Johns	ECD Centres	1	7	15	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
951	Luphandlasi JSS	Mbizana	ECD Centres	1	7	6	-	-
952	Lutshaya JSS	Port St Johns	ECD Centres	1	7	9	-	-
953	Manzimdaka JSS	Sakhisizwe	ECD Centres	1	7	8	-	-
954	Masakhane JPS	Lukanji	ECD Centres	1	7	9	-	-
955	Masikulenathi SPS	Engcobo	ECD Centres	1	7	10	-	-
956	Mathole JSS	Ntabankulu	ECD Centres	1	7	6	-	-
957	Matokazini PS	King Sabata	ECD Centres	1	7	7	-	-
958	Mbozisa JSS	King Sabata	ECD Centres	1	7	11	-	-
959	Mdatya JPS	Mbizana	ECD Centres	1	7	5	-	-
960	Mdelwa JSS	Mbizana	ECD Centres	1	7	10	-	-
961	Melumzi PS	Nelson Mandela	ECD Centres	1	7	9	-	-
962	Mlindazwe JSS	Mbizana	ECD Centres	1	7	20	-	-
963	Mnikina JSS	Emalahleni (EC)	ECD Centres	1	7	10	-	-
964	Mqekezweni JSS	King Sabata	ECD Centres	1	7	4	-	-
965	Mqeni JSS	Mbizana	ECD Centres	1	7	20	-	-
966	Mt Horeb Jss	Umzimvubu	ECD Centres	1	7	15	-	-
967	Mtimde JSS	Port St Johns	ECD Centres	1	7	6	-	-
968	Mzongwana JSS	Umzimvubu	ECD Centres	1	7	9	-	-
969	Ndarala JSS	Umzimvubu	ECD Centres	1	7	8	-	-
970	New Horizon PS	Sakhisizwe	ECD Centres	1	7	9	-	-
971	Ngcendese JSS	King Sabata	ECD Centres	1	7	10	-	-
972	Ngojane JSS	Mbizana	ECD Centres	1	7	6	-	-
973	Ngonyama JSS	Nyandeni	ECD Centres	1	7	7	-	-
974	Ngonyameni SPS	Ntabankulu	ECD Centres	1	7	11	-	-
975	Ngquba JSS	Senqu	ECD Centres	1	7	5	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
976	Njongozabantu JSS	Engcobo	ECD Centres	1	7	10	-	-
977	Nkangeleko	Buffalo City	ECD Centres	1	7	9	-	-
978	Nkozo JSS	Ngquza Hill	ECD Centres	1	7	20	-	-
979	Nkqwiliso JSS	Intsika Yethu	ECD Centres	1	7	10	-	-
980	Nomtingana SPS	Nyandeni	ECD Centres	1	7	4	-	-
981	Ntlozelo JSS	Mbizana	ECD Centres	1	7	20	-	-
982	Ntsimbini JSS	Port St Johns	ECD Centres	1	7	15	-	-
983	Pakamani JSS	Ngquza Hill	ECD Centres	1	7	6	-	-
984	Qakatisa JSS	Ngquza Hill	ECD Centres	1	7	9	-	-
985	Qebe JSS	Engcobo	ECD Centres	1	7	8	-	-
986	Qhamile JPS	Mnquma	ECD Centres	1	7	9	-	-
987	Qiya JPS	King Sabata	ECD Centres	1	7	10	-	-
988	Qobo JSS	Mbizana	ECD Centres	1	7	6	-	-
989	Rodana JSS	Intsika Yethu	ECD Centres	1	7	7	-	-
990	Samaria JSS	Mhlontlo	ECD Centres	1	7	11	-	-
991	Sandlulube JSS	Umzimvubu	ECD Centres	1	7	15	-	-
992	Sigoyo JSS	King Sabata	ECD Centres	1	7	6	-	-
993	St Denis JSS	Ngquza Hill	ECD Centres	1	7	9	-	-
994	Steven Mazungula	Nelson Mandela	ECD Centres	1	7	8	-	-
995	Tshisane JSS	Umzimvubu	ECD Centres	1	7	9	-	-
996	Twazi JSS	Ngquza Hill	ECD Centres	1	7	10	-	-
997	Tyalara JSS	King Sabata	ECD Centres	1	7	6	-	-
998	Upper Ngonyama JSS	Emalahleni (EC)	ECD Centres	1	7	7	-	-
999	Xonxa JSS	Emalahleni (EC)	ECD Centres	1	7	11	-	-
1000	Zwelivumile PS	Mhlontlo	ECD Centres	1	7	9	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
1001	Bebeza JSS	Senqu	ECD Centres	1	7	214	-	-
1002	The Springs JSS	Mnquma	ECD Centres	1	7	20	-	-
1003	Tongani JSS	Mbhashe	ECD Centres	1	7	14	-	-
1004	Ngwenyeni JSS	Ngquza Hill	ECD Centres	1	7	108	-	-
1005	Mqume SPS	Mbizana	ECD Centres	1	7	125	-	-
1006	Mosana JSS	Elundini	ECD Centres	1	7	156	-	-
1007	Mdabuka JSS	Ngquza Hill	ECD Centres	1	7	175	-	-
1008	Mabele JSS	Senqu	ECD Centres	1	7	134	-	-
1009	Mahedi JSS	Senqu	ECD Centres	1	7	15	-	-
1010	Mangoloaneng JSS	Elundini	ECD Centres	1	7	120	-	-
1011	Kwabo JSS	Senqu	ECD Centres	1	7	65	-	-
1012	Ebuhlanyanga JSS	Ngquza Hill	ECD Centres	1	7	187	-	-
1013	ECD Centres (fees)	Various	ECD Centres	1	7	400	-	-
1014	Bantini JSS	Nyandeni	ECD Centres	1	7	3 004	-	-
1015	Bityi JSS	King Sabata	ECD Centres	1	7	2 637	-	-
1016	Cegcuwana JSS	Mnquma	ECD Centres	1	7	3 053	-	-
1017	Chizela JSS	Nyandeni	ECD Centres	1	7	3 324	-	-
1018	Dumaneni	Mhlontlo	ECD Centres	1	7	3 003	-	-
1019	Dyantyi JSS	Mnquma	ECD Centres	1	7	3 093	-	-
1020	Eblorweni	Mbizana	ECD Centres	1	7	3 277	-	-
1021	ECD IGP	Various	ECD Centres	1	7	6 919	115 421	121 192
1022	Kubusie JSS	Mhlontlo	ECD Centres	1	7	3 119	-	-
1023	KuloZulu	Mbhashe	ECD Centres	1	7	3 069	-	-
1024	Kwelerana JSS (Assess Fee only)	King Sabata	ECD Centres	1	7	100	-	-
1025	Lencane JSS	Mbhashe	ECD Centres	1	7	3 035	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
1. New and replacement assets								
1026	Mavata JSS	Mnquma	ECD Centres	1	7	3 187	-	-
1027	Mavubeza JSS (Assess Fee only)	Nyandeni	ECD Centres	1	7	100	-	-
1028	Ntibane jSS	Mhlontlo	ECD Centres	1	7	2 884	-	-
1029	Barkly East HS Fees only	Ukhahlamba	ECD Centres	1	7	50	-	-
1030	Buthisizwe	Ndlambe	ECD Centres	1	7	2 800	-	-
1031	Chibini JSS Fees only	Chris Hani	ECD Centres	1	7	50	-	-
1032	David Vuku	Nelson Mandela	ECD Centres	1	7	2 800	-	-
1033	DD Siwisa PS	Makana	ECD Centres	1	7	2 600	-	-
1034	Ebongweni PS	Nelson Mandela	ECD Centres	1	7	2 600	-	-
1035	Elijah Mgijima	Ndlambe	ECD Centres	1	7	2 600	-	-
1036	Embekweni	Buffalo City	ECD Centres	1	7	2 600	-	-
1037	Helenvale PS.	Nelson Mandela	ECD Centres	1	7	2 600	-	-
1038	Isithsaba	Buffalo City	ECD Centres	1	7	2 600	-	-
1039	Kwebulana JSS	Chris Hani	ECD Centres	1	7	2 180	-	-
1040	Kwezi JSS Fees only	Chris Hani	ECD Centres	1	7	50	-	-
1041	Lower Gqaga JSS	Chris Hani	ECD Centres	1	7	2 180	-	-
1042	Lubhalasi	Umzimvubu	ECD Centres	1	7	2 600	-	-
1043	Lukhanji JSS	Chris Hani	ECD Centres	1	7	4 403	-	-
1044	Lungisani SPS	Ukhahlamba	ECD Centres	1	7	2 461	-	-
1045	Makhetha SPS	Ukhahlamba	ECD Centres	1	7	2 333	-	-
1046	Malubalube JSS	Matatiele	ECD Centres	1	7	2 600	-	-
1047	Manzana	Umzimvubu	ECD Centres	1	7	2 600	-	-
1048	Masakhane Pub.	Nelson Mandela	ECD Centres	1	7	2 600	-	-
1049	Masibulele	Buffalo City	ECD Centres	1	7	2 600	-	-
1050	Matyantya JSS	Chris Hani	ECD Centres	1	7	2 180	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure: School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Type of infrastructure: Units (i.e. number of classrooms or facilities or square meters)	Budget programme name	Total available 2011/12	MTEF Forward estimates: MTEF 2012/13	MTEF Forward estimates: MTEF 2013/14
R thous								
1. New and replacement assets								
1051	Motlatsi	Ntabankulu	ECD Centres	1	7	2 600	-	-
1052	Nkqubela PS	Buffalo City	ECD Centres	1	7	2 600	-	-
1053	Nolukhanyo JPS	Lukanji	ECD Centres	1	7	3 771	-	-
1054	Polokoe SPS	Ukhahlamba	ECD Centres	1	7	2 268	-	-
1055	Sakhisizwe PS	Umzimvubu	ECD Centres	1	7	2 600	-	-
1056	Auxiliary Services (Exams) Dutywa	Mbhashe	Admin block	1	8	100	9 000	2 000
1057	Auxiliary Services (Exams) Engcobo	Engcobo	Admin block	1	8	2 581	-	-
1058	Auxiliary Services (Exams) Lady Frere	Emalahleni (EC)	Admin block	1	8	200	9 000	2 000
1059	Auxiliary Services (Exams) Mt Frere	Umzimvubu	Admin block	1	8	2 800	-	-
1060	Auxiliary Services (Exams) Qumbu	Mhlontlo	Admin block	1	8	1 000	-	-
1061	Auxiliary Services -(Exams) Zwelitsha	Buffalo City	Admin block	1	8	55 700	24 621	-
1062	Auxiliary Services - (Exam Centres)	Buffalo City	Admin block	1	8	-	-	26 449
Total New infrastructure assets						**978 698**	**1 133 820**	**1 232 016**
2. Upgrades and additions								
1	Leadership Institute	Buffalo City	Admin block	1	1	-	-	5 000
2	Amawushe JSS	Umzimvubu	Public secondary school	1	2	12	-	-
3	Arthur Nguga	Umzimvubu	Public primary school	1	2	16	-	-
4	Azariel	Matatiele	Public primary school	1	2	22	-	-
5	Bakuba JSS	Nyandeni	Public secondary school	1	2	309	-	-
6	Bashee (Specialist wrk)	Mbhashe	Public primary school	1	2	15	-	-
7	Bebule L/HPS	Ngqushwa	Public primary school	1	2	19	-	-
8	Belekence JSS	Mhlontlo	Public secondary school	1	2	20	-	-
9	Bhisho L/HP	Buffalo City	Public primary school	1	2	76	-	-
10	Bomeni JSS	Emalahleni (EC)	Public secondary school	1	2	287	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thousand			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
11	Bonke PS	Buffalo City	Public primary school	1	2	34	-	-
12	Bozwana JSS	Emalahleni (EC)	Public secondary school	1	2	88	-	-
13	Bulembu PS	Buffalo City	Public primary school	1	2	58	-	-
14	Bulube JSS	Mnquma	Public secondary school	1	2	383	-	-
15	Bulumko JPS	Ntabankulu	Public primary school	1	2	15	-	-
16	Buttville JSS	Mbizana	Public secondary school	1	2	19	-	-
17	Caba	Nyandeni	Public primary school	1	2	20	-	-
18	Chumani PS	Buffalo City	Public primary school	1	2	100	-	-
19	Cimezile PS	Lukanji	Public primary school	1	2	34	-	-
20	Colleen Glen Farm School	Nelson Mandela	Public primary school	1	2	327	-	-
21	Corana JSS	King Sabata	Public secondary school	1	2	418	-	-
22	Dalibango JSS	Senqu	Public secondary school	1	2	776	-	-
23	Daluxolo	Ntabankulu	Public primary school	1	2	34	-	-
24	Debe PS	Amahlathi	Public primary school	1	2	88	-	-
25	Dietrich PS	Nelson Mandela	Public primary school	1	2	643	-	-
26	Dondashe PS	Ngqushwa	Public primary school	1	2	211	-	-
27	Dum-Dum SPS	Intsika yethu	Public primary school	1	2	616	-	-
28	Dumezweni JSS	Nyandeni	Public secondary school	1	2	34	-	-
29	Egqili	Senqu	Public primary school	1	2	88	-	-
30	Eluthuthu PS	Tsolwana	Public primary school	1	2	340	-	-
31	Engunjini JSS	Umzimvubu	Public secondary school	1	2	7	-	-
32	Ethembeni JSS	Umzimvubu	Public secondary school	1	2	7	-	-
33	Ethembeni PS (Part A)	King Sabata	Public primary school	1	2	619	-	-
34	Ethembeni PS (Part B)	King Sabata	Public primary school	1	2	381	-	-
35	Ethembeni School (clsrms)(Fees only)	Senqu	Public primary school	1	2	22	-	-
36	Ezingcuka PS	Amahlathi	Public primary school	1	2	345	-	-
37	Frank Joubert PS	Nelson Mandela	Public primary school	1	2	382	-	-
38	Gando JSS	Intsika Yethu	Public primary school	1	2	186	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure: School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Type of infrastructure: Units (i.e. number of classrooms or facilities or square meters)	Budget programme name	Total available 2011/12	MTEF Forward estimates: MTEF 2012/13	MTEF Forward estimates: MTEF 2013/14
R thous								
2. Upgrades and additions								
39	Gcobani Intermediate School	Buffalo City	Public primary school	1	2	23	-	-
40	GJ Louw PS	Nelson Mandela	Public primary school	1	2	421	-	-
41	Gobe Commercial	Mnquma	Public primary school	1	2	725	-	-
42	Godini JSS	Nyandeni	Public secondary school	1	2	34	-	-
43	Hackney PS	Lukanji	Public primary school	1	2	88	-	-
44	Hako JPS	Ntabankulu	Public primary school	1	2	619	-	-
45	Hinana PS	Tsolwana	Public primary school	1	2	34	-	-
46	Hlathikhulu JSS	Intsika Yethu	Public secondary school	1	2	88	-	-
47	Hombe	Nyandeni	Public primary school	1	2	167	-	-
48	Hopefield LPS	Nkonkobe	Public primary school	1	2	34	-	-
49	Hukuwa PS	Lukanji	Public primary school	1	2	88	-	-
50	Ikaheng JSS	Umzimvubu	Public secondary school	1	2	105	-	-
51	Ikhwezi Lokusa SPS	Emalahleni (EC)	Public primary school	1	2	22	-	-
52	Ilitha JSS	Umzimvubu	Public secondary school	1	2	280	-	-
53	Jakuja JSS	Ntabankulu	Public secondary school	1	2	12	-	-
54	Jiliza JSS	Nyandeni	Public primary school	1	2	9	-	-
55	Kei Bridge PS	Lukanji	Public primary school	1	2	9	-	-
56	Khanyisa JSS	King Sabata	Public secondary school	1	2	114	-	-
57	Kleinbooi JSS	Lukanji	Public secondary school	1	2	11	-	-
58	Kuyga PS	Nelson Mandela	Public primary school	1	2	19	-	-
59	Kwanoxolo PS	Nelson Mandela	Public primary school	1	2	21	-	-
60	Lehmansdrift	Inkwanca	Public primary school	1	2	351	-	-
61	Lindibuhle JSS (bldng wrks	Nyandeni	Public secondary school	1	2	1	-	-
62	Lower Goqo	Mbhashe	Public primary school	1	2	2	-	-
63	Lower Gxulu L/HP	Amahlathi	Public primary school	1	2	100	-	-
64	Lugwijini JSS	Mbizana	Public secondary school	1	2	139	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
65	Lukhanji PS	Lukanji	Public primary school	1	2	33	-	-
66	Lusizi JSS (bldngs)	Mnquma	Public secondary school	1	2	22	-	-
67	Madotyeni	Engcobo	Public secondary school	1	2	223	-	-
68	Majuba Nek	Senqu	Public primary school	1	2	33	-	-
69	Makaula JSS	King Sabata	Public secondary school	1	2	22	-	-
70	Malangeni JSS Part A	Ntabankulu	Public secondary school	1	2	574	-	-
71	Malangeni JSS Part B	Ntabankulu	Public secondary school	1	2	410	-	-
72	Malangeni JSS Part C	Ntabankulu	Public secondary school	1	2	373	-	-
73	Malangeni JSS Part D	Ntabankulu	Public secondary school	1	2	540	-	-
74	Mamata L/HP (bldng wrks)	Buffalo City	Public primary school	1	2	12	-	-
75	Mankihlana JSS	Mnquma	Public secondary school	1	2	19	-	-
76	Mantanjeni	Amahlathi	Public secondary school	1	2	22	-	-
77	Matshona JSS	Ntabankulu	Public secondary school	1	2	302	-	-
78	Mavuso JSS	Nkonkobe	Public secondary school	1	2	33	-	-
79	Maxama JSS	Intsika Yethu	Public secondary school	1	2	22	-	-
80	Mayibuye SPS		Public primary school	1	2	19	-	-
81	Mbekwa JSS	Mbizana	Public secondary school	1	2	34	-	-
82	Mbonda JSS	Umzimvubu	Public secondary school	1	2	5	-	-
83	Mcetyane JPS	Elundini	Public primary school	1	2	19	-	-
84	Mdunjelwa SPS	Engcobo	Public primary school	1	2	22	-	-
85	Mganu JSS	Umzimvubu	Public secondary school	1	2	259	-	-
86	Mgwebe JSS	Mnquma	Public secondary school	1	2	33	-	-
87	Mgwili SPS	Ngquza Hill	Public primary school	1	2	22	-	-
88	Mhlabeni SPS	Emalahleni (EC)	Public primary school	1	2	300	-	-
89	Mhlakulo SPS	Mhlontlo	Public primary school	1	2	19	-	-
90	Mkambeni SPS	Mhlontlo	Public primary school	1	2	34	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
91	Mlotsana SPS (Part B)	King Sabata	Public primary school	1	2	5	-	-
92	Mnceba JSS	Umzimvubu	Public secondary school	1	2	88	-	-
93	Mngqesha	Buffalo City	Public primary school	1	2	19	-	-
94	Mohoabatsana JSS	Elundini	Public secondary school	1	2	34	-	-
95	Mpeko L/HP	Ngqushwa	Public primary school	1	2	5	-	-
96	Mpunga JSS	Intsika Yethu	Public secondary school	1	2	450	-	-
97	Mtsotso JSS	Mbhashe	Public secondary school	1	2	582	-	-
98	Mxambule	King Sabata	Public secondary school	1	2	100	-	-
99	Ncenjani SPS	Mnquma	Public primary school	1	2	33	-	-
100	Ncerezantsi Primary	Nkonkobe	Public primary school	1	2	22	-	-
101	Ndalatha SPS	Mbhashe	Public primary school	1	2	961	-	-
102	Ndenxe JSS	Buffalo City	Public secondary school	1	2	12	-	-
103	Ndwana JSS	Ntabankulu	Public secondary school	1	2	16	-	-
104	Ngqeleni Village JSS	Nyandeni	Public secondary school	1	2	10	-	-
105	Ngqowa	Ngqushwa	Public primary school	1	2	201	-	-
106	Ngqurha JSS	Nelson Mandela	Public secondary school	1	2	9	-	-
107	Ngwayibanjwa JSS	Mhlontlo	Public secondary school	1	2	100	-	-
108	Ngwebe JSS	Mnquma	Public secondary school	1	2	2	-	-
109	Ngwevana JSS Part 1	Intsika yethu	Public secondary school	1	2	99	-	-
110	Ngwevana JSS Part 2	Intsika yethu	Public secondary school	1	2	271	-	-
111	Nkonkobe JSS	Lukanji	Public secondary school	1	2	6	-	-
112	Nkwalini JSS - Emergency	King Sabata	Public secondary school	1	2	34	-	-
113	Nobila SPS	Umzimvubu	Public primary school	1	2	12	-	-
114	Noloyiso JSS	Umzimvubu	Public secondary school	1	2	96	-	-
115	Nozala JPS	Emalahleni (EC)	Public primary school	1	2	14	-	-
116	Nqalo JSS		Public secondary school	1	2	17	-	-
117	Ntaba JSS	Elundini	Public secondary school	1	2	10	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
118	Ntabankulu JSS	Intsika yethu	Public secondary school	1	2	260	-	-
119	Ntlahlani JSS	Mbhashe	Public secondary school	1	2	146	-	-
120	Ntsasa	Elundini	Public secondary school	1	2	12	-	-
121	Ntshilini JSS	Nyandeni	Public secondary school	1	2	11	-	-
122	Ntungwana JSS	King Sabata	Public secondary school	1	2	67	-	-
123	Nxaruni PS	Buffalo City	Public primary school	1	2	14	-	-
124	Nxelesa JSS	Elundini	Public secondary school	1	2	17	-	-
125	Nxothwe JSS	Mhlontlo	Public secondary school	1	2	10	-	-
126	Nyanga Hostels	Engcobo	Public secondary school	1	2	22	-	-
127	Nyumaga JSS	Mnquma	Public secondary school	1	2	34	-	-
128	Nzwakazi JSS	King Sabata	Public secondary school	1	2	15	-	-
129	Phezukwewilo - Emergency	King Sabata	Public secondary school	1	2	56	-	-
130	Phingilili JSS	King Sabata	Public secondary school	1	2	932	-	-
131	Qanqu JSS	Umzimvubu	Public secondary school	1	2	89	-	-
132	Qhemegha JSS	Senqu	Public secondary school	1	2	381	-	-
133	Qutubeni JSS	Intsika yethu	Public secondary school	1	2	577	-	-
134	Readsdale JSS	Umzimvubu	Public secondary school	1	2	23	-	-
135	RV Mantshule JSS	Inkwanca	Public secondary school	1	2	387	-	-
136	Sakela JSS	King Sabata	Public secondary school	1	2	12	-	-
137	Sentube JSS (bldng wrks)	Engcobo	Public secondary school	1	2	9	-	-
138	Sidakeni JSS	Umzimvubu	Public secondary school	1	2	22	-	-
139	Sigangala JSS	Mnquma	Public secondary school	1	2	423	-	-
140	Sikoma JSS	Nyandeni	Public secondary school	1	2	300	-	-
141	Siviwe SP	Great Kei	Public primary school	1	2	34	-	-
142	Sophakama PS	Lukanji	Public primary school	1	2	11	-	-
143	Soweto-on- sea PS	Nelson Mandela	Public primary school	1	2	469	-	-
144	St Matthews PS	Amahlathi	Public primary school	1	2	17	-	-
145	Stranger's Rest	Umzimvubu	Public secondary school	1	2	19	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
146	Tembaletu JSS	Mhlontlo	Public secondary school	1	2	94	-	-
147	Tildin L/HPS	Ngqushwa	Public primary school	1	2	156	-	-
148	Transwilger	Senqu	Public primary school	1	2	65	-	-
149	Tsakana JSS	Intsika Yethu	Public secondary school	1	2	76	-	-
150	Tshwati JSS	Mbhashe	Public secondary school	1	2	48	-	-
151	Tsibiyane JSS	Mhlontlo	Public secondary school	1	2	17	-	-
152	Tsikarong JSS	Umzimvubu	Public secondary school	1	2	19	-	-
153	Tuwa L/HPS	Ngqushwa	Public primary school	1	2	94	-	-
154	Tyutyuza PS	Nkonkobe	Public primary school	1	2	11	-	-
155	Upper Culunca JSS	Mhlontlo	Public secondary school	1	2	389	-	-
156	Upper Ngxutyana JSS	Mbhashe	Public secondary school	1	2	17	-	-
157	Upper Nqolosa JSS	Amahlathi	Public secondary school	1	2	19	-	-
158	Vuba PS	Nelson Mandela	Public primary school	1	2	94	-	-
159	Vumazonke SPS	Umzimvubu	Public primary school	1	2	17	-	-
160	Wesley PS/Sibonelele	Buffalo City	Public primary school	1	2	19	-	-
161	Woodlands L/HP School	Ngqushwa	Public primary school	1	2	94	-	-
162	Yonda PS	Lukanji	Public primary school	1	2	17	-	-
163	Zikolokota JSS	Mbhashe	Public primary school	1	2	19	-	-
164	Zwartwater SPS	Emalahleni (EC)	Public primary school	1	2	94	-	-
165	Zwelebango JSS	King Sabata	Public secondary school	1	2	10	-	-
166	Zwelilungile SPS	Mbhashe	Public primary school	1	2	250	-	-
167	Bethania SSS	Elundini	Public secondary school	1	2	17	-	-
168	Bizana Village SSS	Mbizana	Public secondary school	1	2	19	-	-
169	Chubekile SSS	Nelson Mandela	Public secondary school	1	2	94	-	-
170	Daluhlanga SSS	Mnquma	Public secondary school	1	2	148	-	-
171	Echibini SSS	Emalahleni (EC)	Public secondary school	1	2	17	-	-
172	Emfuleni JSS	Lukanji	Public secondary school	1	2	19	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
173	Gcato SSS	Nkonkobe	Public secondary school	1	2	94	-	-
174	Gelvendale SSS	Nelson Mandela	Public secondary school	1	2	17	-	-
175	Gudlintaba JSS	Umzimkhulu	Public secondary school	1	2	19	-	-
176	Hlabathini JSS		Public secondary school	1	2	22	-	-
177	Isikhoba Tech School.	Intsika yethu	Public secondary school	1	2	120	-	-
178	Jamangile SSS	Elundini	Public secondary school	1	2	210	-	-
179	Jonas goduka hs	Senqu	Public secondary school	1	2	12	-	-
180	Joubert Ludidi SSS	Mhlontlo	Public secondary school	1	2	121	-	-
181	Khorong SSS	Umzimvubu	Public secondary school	1	2	600	-	-
182	Khutliso Daniels SSS	Makana	Public secondary school	1	2	12	-	-
183	Lamplough JSS	Emalahleni (EC)	Public secondary school	1	2	121	-	-
184	Lavelilanga SSS	Lukanji	Public secondary school	1	2	12	-	-
185	Lehana SSS	Elundini	Public secondary school	1	2	478	-	-
186	Lingani SSS	Amahlathi	Public secondary school	1	2	13	-	-
187	Luzie Drift SSS	Elundini	Public secondary school	1	2	17	-	-
188	Manguzela JSS	Umzimvubu	Public secondary school	1	2	22	-	-
189	Mbulelo Benekana SSS	Amahlathi	Public secondary school	1	2	2	-	-
190	Merry Waters SSS	Makana	Public secondary school	1	2	1	-	-
191	Mfundisweni SSS	Ntabankulu	Public secondary school	1	2	22	-	-
192	Mfundisweni SSS (Phase 2)	Ntabankulu	Public secondary school	1	2	13	-	-
193	Minenkulu SSS	Ngqushwa	Public secondary school	1	2	15	-	-
194	Mlungisi Perfector SSS	Nelson Mandela	Public secondary school	1	2	19	-	-
195	Moiketsi SSS	Umzimvubu	Public secondary school	1	2	9	-	-
196	Motherwell SSS	Nelson Mandela	Public secondary school	1	2	490	-	-
197	Mzontsundu SSS	Amahlathi	Public secondary school	1	2	15	-	-
198	Nathaniel Pamla SSS	Ngqushwa	Public secondary school	1	2	19	-	-
199	Ndamase SSS (Renov hall & Plant room.)	Nyandeni	Public secondary school	1	2	9	-	-
200	Ndamase SSS (Clsrms)	Nyandeni	Public secondary school	1	2	112	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
201	Ndamase SSS (External wrks & Civil.)	Nyandeni	Public secondary school	1	2	400	-	-
202	Ndamase SSS (Pump house)	Nyandeni	Public secondary school	1	2	500	-	-
203	Ndileka SSS	Buffalo City	Public secondary school	1	2	15	-	-
204	Ngqwashu JSS	Intsika yethu	Public secondary school	1	2	19	-	-
205	Nkululeko SSS	Nelson Mandela	Public secondary school	1	2	9	-	-
206	Nohokoza JSS	Nyandeni	Public secondary school	1	2	15	-	-
207	Nompendulo SSS	Buffalo City	Public secondary school	1	2	19	-	-
208	Nonzwakazi JPS	Tsolwana	Public primary school	1	2	9	-	-
209	Ntabazijongene JSS	Umzimvubu	Public secondary school	1	2	7	-	-
210	Phakama-Hofmeyr SSS	Tsolwana	Public secondary school	1	2	299	-	-
211	Polile JSS	Umzimvubu	Public secondary school	1	2	19	-	-
212	Qumanco JSS	Intsika yethu	Public secondary school	1	2	9	-	-
213	Sakumlandela JSS	Lukanji	Public secondary school	1	2	7	-	-
214	Samuel nombewu SSS	Elundini	Public primary school	1	2	9	-	-
215	Shawbury HS (Civils)	Mhlontlo	Public primary school	1	2	11	-	-
216	Sibuyele Combined School	Lukanji	Public primary school	1	2	15	-	-
217	Sigageni JSS	Intsika Yethu	Public primary school	1	2	18	-	-
218	Siyazama SSS	Buffalo City	Public primary school	1	2	20	-	-
219	St Colmcille SSS	Sunday's River	Public primary school	1	2	1 205	-	-
220	St Matthews SSS	Amahlathi	Public primary school	1	2	21	-	-
221	Thandisizwe	Emalahleni (EC)	Public primary school	1	2	22	-	-
222	Thobile Dyantyi JSS	Intsika yethu	Public primary school	1	2	23	-	-
223	Umzuvukile SSS	Great Kei	Public primary school	1	2	30	-	-
224	Uviwe SSS	Buffalo City	Public primary school	1	2	62	-	-
225	Xilinxa SSS	Mnquma	Public primary school	1	2	199	-	-
226	Zanemfundo SSS	Ngqushwa	Public primary school	1	2	22	-	-
227	Public schools	Various	Public primary school	1	2	10 808	22 090	-
228	Maluti JSS	Elundini	Public primary school	1	2	998	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
229	Elukhanyisweni SPS	Elundini	Public primary school	1	2	700	-	-
230	Mbumbazi JSS	Umzimvubu	Public primary school	1	2	515	-	-
231	Nonzwakazi PS	Tsolwana	Public primary school	1	2	1 552	-	-
232	Baleni JSS	Mbizana	Public primary school	1	2	1 800	-	-
233	Qebedu SPS	Ntabankulu	Public primary school	1	2	2 000	228	-
234	Upper Bolotwa JSS	Mbhashe	Public primary school	1	2	1 481	-	-
235	Phathilizwe JSS	Mbhashe	Public primary school	1	2	1 076	-	-
236	Shawbury HS (bldng wrks)	Mhlontlo	Public primary school	1	2	2 543	-	-
237	Agent Fees (CDC)	Various	Public primary school	1	2	8 000	9 000	10 000
238	Dalubuzwe PS	Lukanji	Public primary school	1	2	55	-	-
239	Govalele Nomaka JSS	Umzimvubu	Public primary school	1	2	391	-	-
240	Gunyeni SPS	Ntabankulu	Public primary school	1	2	784	-	-
241	Jikindaba SSS	Ntabankulu	Public primary school	1	2	94	-	-
242	Lehana's Pass JSS	Elundini	Public primary school	1	2	1 190	-	-
243	Paballong JSS	Umzimvubu	Public primary school	1	2	4 837	-	-
244	Siyahlangula JPS	Sakhisizwe	Public primary school	1	2	562	-	-
245	Upper Zimbane JSS	King Sabata	Public primary school	1	2	1 028	-	-
246	Xolobeni JSS	Mbizana	Public primary school	1	2	867	-	-
247	Zwelemfundo SPS	Buffalo City	Public primary school	1	2	165	-	-
248	Zwelodumo SSS	King Sabata	Public secondary school	1	2	3 351	-	-
249	Technical Secondary Schools (recap) -	Various	Public primary school	1	2	14 500	15 225	15 910
250	Nolitha Spec School (Ablutions)	Umzimvubu	Public special school	1	4	10	-	-
251	Nolitha Spec School (Prefabs)	Umzimvubu	Public special school	1	4	157	-	-
252	Sigcau Spec School (Phase III)	Ntabankulu	Public special school	1	4	100	8 309	6 377
253	Spec Schools	Various	Public special school	1	4	1 884	18 919	22 213
254	Khanyisa - PE (Upgrades and additions)	Nelson Mandela	Public special school	1	4	6 031	9 400	-
255	Nolitha Spec School (add clsrms & hostel)	Umzimvubu	Public special school	1	4	6 000	10 000	5 000

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
256	Arcadia (Additional clsrms)	Buffalo City	Public special school	1	4	3 000	-	-
257	Vukuzenzele (additional clsrms and	Mbizana	Public special school	1	4	10 000	10 000	5 000
258	Elundini (upgrade access)	Elundini	Public special school	1	4	2 000	-	-
259	Tsolo Spec School Phase III (Additional	Mhlontlo	Public special school	1	4	200	8 600	-
260	Khanyisa - Cala (Additional clsrms &	Engcobo	Public special school	1	4	5 000	10 000	15 000
261	Thembisa (Hostels)	King Sabata	Public special school	1	4	3 000	10 000	15 000
262	Spec Schools IGP	Various	Public special school	1	4	-	-	7 628
263	Ikhala FET College (Ezibeleni)	Lukanji	FET College	1	5	50	-	-
264	Ingwe FET College (Mt Frere)	Umzimvubu	FET College	1	5	205	-	-
265	King Hintsa College (admn)	Mnquma	FET College	1	5	220	-	-
266	King Hintsa FET College (Teko Hostels)	Mnquma	FET College	1	5	9	-	-
267	KSD (Cicira) College bldngs	King Sabata	FET College	1	5	10 237	-	-
268	Lovedale (Alice)	Makana	FET College	1	5	200	-	-
269						**136 677**	**131 771**	**107 128**
271	Butterworth District Office	Mnquma	Admin block	1	1	1 031	8 500	-
272	Cabling Head Office & Districts	Buffalo City	Admin block	1	1	1 000	-	1 500
273	Document Management System Centre	Buffalo City	Admin block	1	1	5 500	-	-
274	Libode District Office (community college)	Nyandeni	Admin block	1	1	100	329	6 596
275	Maintenance - Head Office	Buffalo City	Admin block	1	1	806	-	5 000
276	Renovations Block 10 & 11	Buffalo City	Admin block	1	1	50	-	-
277	JJ Serfontein (Bldng)	Lukanji	Public special school	1	4	10	-	-
278	Sigcau Spec School (Phase I)	Ntabankulu	Public special school	1	4	200	-	-
279	Tsolo Spec School (Phase I)	Mhlontlo	Public special school	1	4	500	-	-
280	Sigcau Spec School (Phase II)	Ntabankulu	Public special school	1	4	8 649	-	-
281	Thembisa Spec School	King Sabata	Public special school	1	4	600	-	-
282	Vukuhambe Special School	Buffalo City	Public special school	1	4	12 300	8 200	-
283	Tsolo Spec School Phase II (Sewer,	Mhlontlo	Public special school	1	4	10 460	1 000	-
284	Happydale (Major renovations)	Nelson Mandela	Public special school	1	4	1 500	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
285	Quest (Major renov ations)	Nelson Mandela	Public special school	1	4	1 500	-	-
286	Reunin Lonw abo (Major renov ation)	Nelson Mandela	Public special school	1	4	3 000	-	-
287	Thubalethu (Fort Beaufort) Major renov ation	Nkonkobe	Public special school	1	4	10 000	-	-
288	ECMC Graaff-Reinet	Camdeboo	FET College	1	5	500	-	-
289	KSD (Mthatha) Tech College	King Sabata	FET College	1	5	1 773	-	-
290						**59 479**	**18 029**	**13 096**
292	Aberdeen PS (Water Tanks)	Camdeboo	Schools Maintenance	1	2	542	-	-
293	Addo PS	Nelson Mandela	Schools Maintenance	1	2	1	-	-
294	Alpha PS	Nelson Mandela	Schools Maintenance	1	2	1	-	-
295	Archie Mbolekw a PS	Makana	Schools Maintenance	1	2	1	-	-
296	Ashton Nkala SPS	King Sabata	Schools Maintenance	1	2	1	-	-
297	AV Bukani PS	Nelson Mandela	Schools Maintenance	1	2	1	-	-
298	AW Habelgaan	Nelson Mandela	Schools Maintenance	1	2	1	-	-
299	Bashee JSS	Engcobo	Schools Maintenance	1	2	1	-	-
300	Beechamw ood SPS	mbashe	Schools Maintenance	1	2	1	-	-
301	Bodker PS	Kouga	Schools Maintenance	1	2	1	-	-
302	Brandw ag	Nelson Mandela	Schools Maintenance	1	2	1	-	-
303	Buffallo Flats PS	Buffalo City	Schools Maintenance	1	2	2	-	-
304	Cambridge PS	Buffalo City	Schools Maintenance	1	2	3	-	-
305	Colana JSS	Ntabankulu	Schools Maintenance	1	2	1	-	-
306	Cranberry PS	Buffalo City	Schools Maintenance	1	2	1	-	-
307	Dakhile JSS	Ntabankulu	Schools Maintenance	1	2	2	-	-
308	Dalev iew PS	Bav iaans	Schools Maintenance	1	2	3	-	-
309	Dalev iew PS		Schools Maintenance	1	2	1	-	-
310	Dalrose PS	Nelson Mandela	Schools Maintenance	1	2	1	-	-
311	Disaster (MEC's interv entions)	Ndlambe	Schools Maintenance	1	2	1	-	-
312	Dumalisile JSS	King Sabata	Schools Maintenance	1	2	1	-	-
313	Duncan Village PS	Buffalo City	Schools Maintenance	1	2	1	-	-
314	Dy obudaka JSS	Emalahleni (EC)	Schools Maintenance	1	2	1	-	-
315	Ebongw eni PS	Nelson Mandela	Schools Maintenance	1	2	1	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure: School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Type of infrastructure: Units (i.e. number of classrooms or facilities or square meters)	Budget programme name	Total available 2011/12	MTEF Forward estimates: MTEF 2012/13	MTEF Forward estimates: MTEF 2013/14
R thous								
2. Upgrades and additions								
316	Emafini PS (Sewer)	Nelson Mandela	Schools Maintenance	1	2	100	-	-
317	Emergency / Maintenance	Various	Schools Maintenance	1	2	1	-	-
318	Encotcheni PS	Buffalo City	Schools Maintenance	1	2	1	-	-
319	Encotsheni PS	Buffalo City	Schools Maintenance	1	2	1	-	-
320	Engcobo JSS	Engcobo	Schools Maintenance	1	2	1	-	-
321	Equleni		Schools Maintenance	1	2	1	-	-
322	Esingeni JSS	Mbhashe	Schools Maintenance	1	2	1	-	-
323	Fumisukoma Primary	Nelson Mandela	Schools Maintenance	1	2	1	-	-
324	Fumisukoma PS	Nelson Mandela	Schools Maintenance	1	2	1	-	-
325	GHT Education District: Various school	Nelson Mandela	Schools Maintenance	1	2	1	-	-
326	Gobindlovu JSS	Port St Johns	Schools Maintenance	1	2	14	-	-
327	Graaff-Reinet PS	Camdeboo	Schools Maintenance	1	2	1	-	-
328	Gugu SPS	Umzimvubu	Schools Maintenance	1	2	1	-	-
329	Gura JSS	Mhlontlo	Schools Maintenance	1	2	1	-	-
330	Hewu HS	Lukanji	Schools Maintenance	1	2	1	-	-
331	Hillingdale PS	Buffalo City	Schools Maintenance	1	2	1	-	-
332	Hlalethembeni JP	Tsolwana	Schools Maintenance	1	2	1	-	-
333	Hobeni JSS	Mbhashe	Schools Maintenance	1	2	1	-	-
334	Inyathi PS	Buffalo City	Schools Maintenance	1	2	1	-	-
335	J.A. Ncaca PS	Inxuba Yethemba	Schools Maintenance	1	2	1	-	-
336	Jansenville Huis Grobler (Hostel repairs)	Ikwezi	Schools Maintenance	1	2	1	-	-
337	Jansenville Huis Grobler (Water Tanks)	Ikwezi	Schools Maintenance	1	2	977	-	-
338	Karel Du Toit (Water Tanks)	Baviaans	Schools Maintenance	1	2	977	-	-
339	Kaula JSS	King Sabata	Schools Maintenance	1	2	23	-	-
340	Khanyisa PS	Buffalo City	Schools Maintenance	1	2	11	-	-
341	Khayelitsha PS	Buffalo City	Schools Maintenance	1	2	13	-	-
342	Kolonga JSS	Intsika Yethu	Schools Maintenance	1	2	24	-	-
343	Kwaqonda JSS	Ngquza Hill	Schools Maintenance	1	2	5	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
344	Leqeni L/HPS	Ngqushwa	Schools Maintenance	1	2	6	-	-
345	Lower Mngamnye JSS	Nyandeni	Schools Maintenance	1	2	591	-	-
346	Lower Qoqo JSS	Ngquza Hill	Schools Maintenance	1	2	5	-	-
347	Luphandlasi JSS	Ngquza Hill	Schools Maintenance	1	2	9	-	-
348	Lutubeni JSS	Nyandeni	Schools Maintenance	1	2	10	-	-
349	Lwandisa PS	Buffalo City	Schools Maintenance	1	2	2	-	-
350	Mafikalisiu JSS	Umzimvubu	Schools Maintenance	1	2	3	-	-
351	Maintenance - Public Primary School	Buffalo City	Schools Maintenance	1	2	13 470	24 037	25 239
352	Manaleni JSS	Ntabankulu	Schools Maintenance	1	2	3	-	-
353	Mandileni JSS	Umzimvubu	Schools Maintenance	1	2	5	-	-
354	Matshona JSS	Intsika Yethu	Schools Maintenance	1	2	1	-	-
355	Maxwele JSS	King Sabata	Schools Maintenance	1	2	2	-	-
356	Mbambo PS	Buffalo City	Schools Maintenance	1	2	6	-	-
357	Mbekeni	Engcobo	Schools Maintenance	1	2	7	-	-
358	Mbongweni JSS	Ntabankulu	Schools Maintenance	1	2	20	-	-
359	Mbulelo PS	Buffalo City	Schools Maintenance	1	2	1	-	-
360	Mcitwa SPS	Mbhashe	Schools Maintenance	1	2	1	-	-
361	Mdlokovana JSS	Senqu	Schools Maintenance	1	2	1	-	-
362	Mendu	Mbhashe	Schools Maintenance	1	2	2	-	-
363	Mendu JSS	Mbhashe	Schools Maintenance	1	2	6	-	-
364	Mhlobo JSS	Intsika Yethu	Schools Maintenance	1	2	520	-	-
365	Mimosa Park PS	Buffalo City	Schools Maintenance	1	2	1	-	-
366	Mkatazo JSS	Mbhashe	Schools Maintenance	1	2	1	-	-
367	Mkululi JSS	Intsika Yethu	Schools Maintenance	1	2	1	-	-
368	Mpongo PS	Buffalo City	Schools Maintenance	1	2	1	-	-
369	Msundulo PS	Buffalo City	Schools Maintenance	1	2	1	-	-
370	Mswakazi JSS	Port St Johns	Schools Maintenance	1	2	490	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No. R thous	Project name	Municipality / Region	Type of infrastructure: School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Type of infrastructure: Units (i.e. number of classrooms or facilities or square meters)	Budget programme name	Total available 2011/12	MTEF Forward estimates MTEF 2012/13	MTEF Forward estimates MTEF 2013/14
2. Upgrades and additions								
371	Mtyana Combined	Great Kei	Schools Maintenance	1	2	460	-	-
372	Mvumelwano JPS	Mnquma	Schools Maintenance	1	2	1	-	-
373	Mxolisi PS	Great Kei	Schools Maintenance	1	2	1	-	-
374	Mxolisi PS	Great Kei	Schools Maintenance	1	2	1	-	-
375	Mzamowethu PS		Schools Maintenance	1	2	1	-	-
376	Narsingstreet PS	Camdeboo	Schools Maintenance	1	2	1	-	-
377	Ngqowa PS	Ngqushwa	Schools Maintenance	1	2	1	-	-
378	Nkosiyakhe SPS	Tsolwana	Schools Maintenance	1	2	1	-	-
379	Nkulisa JPS (clsrms)	Umzimvubu	Schools Maintenance	1	2	1	-	-
380	Nkulisa JPS (tlts)	Umzimvubu	Schools Maintenance	1	2	1	-	-
381	Nobuhlali Sigcau JSS	Port St Johns	Schools Maintenance	1	2	1	-	-
382	Nomzamo Madikizela Mandela PS	Kouga	Schools Maintenance	1	2	1	-	-
383	Non-Grid Electricity	Various	Schools Maintenance	1	2	1	-	-
384	Nowalala JSS	Ntabankulu	Schools Maintenance	1	2	560	-	-
385	Ntlemeza PS	Nelson Mandela	Schools Maintenance	1	2	2	-	-
386	Ntlola JSS	Umzimvubu	Schools Maintenance	1	2	4	-	-
387	Ntshingeni JSS	Mbhashe	Schools Maintenance	1	2	465	-	-
388	Nxaruni PS	Buffalo City	Schools Maintenance	1	2	2	-	-
389	Nzuzo PS	Buffalo City	Schools Maintenance	1	2	4	-	-
390	Pehong JSS	Umzimvubu	Schools Maintenance	1	2	440	-	-
391	Pelsrus Primary	Kouga	Schools Maintenance	1	2	2	-	-
392	Phaphama PS	Great Kei	Schools Maintenance	1	2	4	-	-
393	Philget Mzazi JSS	Lukanji	Schools Maintenance	1	2	3	-	-
394	PJ Olivier PS (fees)	Makana	Schools Maintenance	1	2	1	-	-
395	Pondomiseni JSS	Nyandeni	Schools Maintenance	1	2	3	-	-
396	Rochdale JSS	Umzimvubu	Schools Maintenance	1	2	2	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
397	Sakela JSS	King Sabata	Schools Maintenance	1	2	1	-	-
398	Seyisi PS (Sewer upgrade)	Nelson Mandela	Schools Maintenance	1	2	8	-	-
399	Sibuyele Combined	Lukanji	Schools Maintenance	1	2	1 210	-	-
400	Sinako JSS	Lukanji	Schools Maintenance	1	2	2	-	-
401	Sinempumelelo PS	Buffalo City	Schools Maintenance	1	2	440	-	-
402	Sitha JSS	Port St Johns	Schools Maintenance	1	2	2	-	-
403	Sonqishe JSS (clsrms)	Umzimvubu	Schools Maintenance	1	2	4	-	-
404	Sosebenza PS	Buffalo City	Schools Maintenance	1	2	3	-	-
405	Soutpan PS	Nelson Mandela	Schools Maintenance	1	2	1	-	-
406	St Lukes PS	Buffalo City	Schools Maintenance	1	2	2	-	-
407	St. Aidens District Office	Makana	Schools Maintenance	1	2	680	-	-
408	Tabata JSS	Emalahleni (EC)	Schools Maintenance	1	2	2	-	-
409	Taleni SPS	Port St Johns	Schools Maintenance	1	2	190	-	-
410	Tembeni SPS	Engcobo	Schools Maintenance	1	2	2	-	-
411	Thwaluphahla SPS	King Sabata	Schools Maintenance	1	2	4	-	-
412	Tolweni JSS	Mhlontlo	Schools Maintenance	1	2	3	-	-
413	TS Matsiliza JSS	Mbhashe	Schools Maintenance	1	2	1	-	-
414	Tsekong JSS	Elundini	Schools Maintenance	1	2	3	-	-
415	Tshoniswa SPS	Ntabankulu	Schools Maintenance	1	2	520	-	-
416	Tyityaba L/HPS	Ngqushwa	Schools Maintenance	1	2	2	-	-
417	Tywaka JSS	Mbhashe	Schools Maintenance	1	2	4	-	-
418	Upper Mthwaku	Mnquma	Schools Maintenance	1	2	3	-	-
419	Van Coller PS	Lukanji	Schools Maintenance	1	2	1	-	-
420	Van der Kemp PS	Nelson Mandela	Schools Maintenance	1	2	3	-	-
421	Voveni JSS	Umzimvubu	Schools Maintenance	1	2	2	-	-
422	Witmos PS	Blue Crane Route	Schools Maintenance	1	2	4	-	-
423	Xabane JSS	Mhlontlo	Schools Maintenance	1	2	3	-	-
424	Yawa JSS	Engcobo	Schools Maintenance	1	2	1	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
425	Zikwaba PS	Buffalo City	Schools Maintenance	1	2	3	-	-
426	Zinini JSS	Mbizana	Schools Maintenance	1	2	2	-	-
427	Abambo HS	Lukanji	Schools Maintenance	1	2	4	-	-
428	Aerovile SSS	Blue Crane Route	Schools Maintenance	1	2	3	-	-
429	Algoa College	Nelson Mandela	Schools Maintenance	1	2	1	-	-
430	Amatola water	Various	Schools Maintenance	1	2	3	-	-
431	Amazizi SSS	Ngqushwa	Schools Maintenance	1	2	2	-	-
432	Booysen Park SSS	Nelson Mandela	Schools Maintenance	1	2	4	-	-
433	Booysesn Park High (fire)	Nelson Mandela	Schools Maintenance	1	2	3	-	-
434	Booysesn Park High (tlts)	Nelson Mandela	Schools Maintenance	1	2	1	-	-
435	Cambridge HS	Buffalo City	Schools Maintenance	1	2	3	-	-
436	Chief Dumile SSS	Mbizana	Schools Maintenance	1	2	3	-	-
437	Dalukanyo JSS	Nyandeni	Schools Maintenance	1	2	1	-	-
438	David Mama SSS	Buffalo City	Schools Maintenance	1	2	3	-	-
439	Echibini SSS	Emalahleni (EC)	Schools Maintenance	1	2	620	-	-
440	Embongweni JSS (clsrms)	Nelson Mandela	Schools Maintenance	1	2	3	-	-
441	Embongweni JSS (tlts)	Nelson Mandela	Schools Maintenance	1	2	1	-	-
442	Excelsior JSS	King Sabata	Schools Maintenance	1	2	3	-	-
443	Grens HS	Buffalo City	Schools Maintenance	1	2	3	-	-
444	Jojo SSS	Umzimvubu	Schools Maintenance	1	2	1	-	-
445	Jojweni JSS	Mnquma	Schools Maintenance	1	2	3	-	-
446	Jongilizwe SSS		Schools Maintenance	1	2	3	-	-
447	Kwaaiman JSS	King Sabata	Schools Maintenance	1	2	3	-	-
448	Lower Mnyamana JSS (clsrms)	Umzimvubu	Schools Maintenance	1	2	1	-	-
449	Lower Mnyamana JSS (tlts)	Umzimvubu	Schools Maintenance	1	2	3	-	-
450	Maintenance - Public Secondary School	Buffalo City	Schools Maintenance	1	2	88 373	38 084	39 711

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure		Budget programme name	Total available	MTEF Forward estimates	
R thous			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)		2011/12	MTEF 2012/13	MTEF 2013/14
2. Upgrades and additions								
451	Makuantlane JSS		Schools Maintenance	1	2	3	-	-
452	Maria Louw SSS	Lukanji	Schools Maintenance	1	2	3	-	-
453	Mbolompo Comp	King Sabata	Schools Maintenance	1	2	1	-	-
454	Middeland SSS	Senqu	Schools Maintenance	1	2	3	-	-
455	Mpondombini SSS	Mbizana	Schools Maintenance	1	2	3	-	-
456	Mthombolwazi JSS	Ngquza Hill	Schools Maintenance	1	2	3	-	-
457	Mzamomhle SSS	Nkonkobe	Schools Maintenance	1	2	1	-	-
458	Ntlangano JSS	Senqu	Schools Maintenance	1	2	3	-	-
459	Nyameko SSS	Buffalo City	Schools Maintenance	1	2	3	-	-
460	Nyangilizwe SSS	Nyandeni	Schools Maintenance	1	2	3	-	-
461	Nyosana SSS	Port St Johns	Schools Maintenance	1	2	1	-	-
462	Paul Sauer SSS	Kou-Kamma	Schools Maintenance	1	2	3	-	-
463	Port Alfred HS	Ndlambe	Schools Maintenance	1	2	3	-	-
464	Sanitation pilot project (Butterworth)	Various	Schools Maintenance	1	2	3	-	-
465	SEK Mqayi SSS	Nelson Mandela	Schools Maintenance	1	2	1	-	-
466	Sinethemba SSS	Buffalo City	Schools Maintenance	1	2	3	-	-
467	Sonqishe SSS (tlts)	Umzimvubu	Schools Maintenance	1	2	3	-	-
468	Spandau SSS (Hostel repairs)	Camdeboo	Schools Maintenance	1	2	3	-	-
469	Sulenkama SSS		Schools Maintenance	1	2	3	-	-
470	Thembalesizwe Tech SSS	Mbizana	Schools Maintenance	1	2	1	-	-
471	Ugie SSS	Elundini	Schools Maintenance	1	2	3	-	-
472	Upper Mtwaku JSS	Mnquma	Schools Maintenance	1	2	2	-	-
473	Westville SSS	Nelson Mandela	Schools Maintenance	1	2	230	-	-
474	Technical Secondary Schoos	Various	Schools Maintenance	1	2	1 400	1 469	1 731
475	Nolitha Spec School (Borehole)	Umzimvubu	Public special school	1	4	500	-	-
476	Nolitha Spec School (sewer desposal)	Umzimvubu	Public special school	1	4	500	-	-
477	Bhisho Youth Centre	Various	Public special school	1	4	1 000	-	-
478	Tsolo Spec School (sewer desposal)	Mhlontlo	Public special school	1	4	500	-	-
479	Zamokuhle Spec School (sewer desposal)	Mbizana	Public special school	1	4	500	-	-
480	Vukuhambe Sp (John Bisseker)	Buffalo City	Public special school	1	4	7 000	-	-

Table 6.B4.A.: Details on infrastructure: Vote 6: Basic Education

No.	Project name	Municipality / Region	Type of infrastructure: School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Type of infrastructure: Units (i.e. number of classrooms or facilities or square meters)	Budget programme name	Total available 2011/12	MTEF Forward estimates: MTEF 2012/13	MTEF Forward estimates: MTEF 2013/14
R thous								
2. Upgrades and additions								
481	Khanyisa - Cala (Sewer)	Sakhisizwe	Public special school	1	4	700	-	-
482	Ebhotwe (Burglars)	Buffalo City	Public special school	1	4	500	-	-
483	Nompumalanga (Bore holel)	Mbizana	Public special school	1	4	500	-	-
484	Vukuzenzele (Bore holel)	Mbizana	Public special school	1	4	500	-	-
485	Zamokuhle Spec School (Bore holel)	Mbizana	Public special school	1	4	500	-	-
486	Parklands (landscaping)	Buffalo City	Public special school	1	4	500	-	-
487	Gali Thembani (roof mntnce)	Lukanji	Public special school	1	4	500	-	-
488	Elundini Full Service (Sewer)	Elundini	Public special school	1	4	500	-	-
489	Mzamomhle (hostels)	Nelson Mandela	Public special school	1	4	500	-	-
490	Special schools (emergency)	Various	Public special school	1	4	-	5 376	6 145
						128 401	**68 966**	**72 826**
Total Infrastructure transfers - current								
6. Infrastructure transfers - capital								
Total Infrastructure transfers - capital								
Total Education Infrastructure						**1 303 256**	**1 352 586**	**1 425 066**

Financial information for public entities

Table 6.B5.A.: Detailed financial information for public entities: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Revised estimate	Medium-term estimates			
Revenue					**-**	-		
Non-tax receipts	-	-	-	-	**-**	-	-	
Sale of goods and services other than capital assets	-	-	-	-	**-**	-	-	
Of which:								
Admin fees	-	-	-	-	**-**	-	-	
Sales by market establishments								
Non-market est. sales	-	-	-	-	-	-	-	
Other non-tax revenue					**-**	-		
Transfers received	6 448	6 642	8 011	8 404	**11 633**	12 168	12 777	38
Sale of capital assets	-	-	-	-	**-**	-	-	
Total revenue	6 448	6 642	8 011	8 404	**11 633**	12 168	12 777	38
Expenses								
Current expenses	-	-	-	-	**-**	-	-	
Compensation of employees	-	-	-	-	**-**	-	-	
Goods and services	-	-	-	-	**-**	-	-	
Depreciation	-	-	-	-	**-**	-	-	
Interest, dividends and rent on land	-	-	-	-	**-**	-	-	
Interest	-	-	-	-	**-**	-	-	
Dividends	-	-	-	-	**-**	-	-	
Rent on land	-	-	-	-	**-**	-	-	
Tax and Outside shareholders interest								
Adjustments to Fair Value								
Unearned reserves (social security funds only)								
Transfers and subsidies	-	-	-	-	**-**	-	-	
Total expenses	-	-	-	-	**-**	-	-	
Surplus/(Deficit)	6 448	6 642	8 011	8 404	**11 633**	12 168	12 777	38
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	-	-	-	-	**-**	-	-	
Adjustments for:								
Depreciation	-	-	-	-	**-**	-	-	
Interest	-	-	-	-	**-**	-	-	
Net (profit)/loss on disposal of fixed assets	-	-	-	-	**-**	-	-	
Other	-	-	-	-	**-**	-	-	
Operating surplus/(deficit) before changes in working capital	6 448	6 642	8 011	8 404	**11 633**	12 168	12 777	38
Changes in working capital	-	-	-	-	**-**	-	-	
(Decrease)/increase in accounts payable	-	-	-	-	**-**	-	-	
Decrease/(increase) in accounts receivable	-	-	-	-	**-**	-	-	
(Decrease)/increase in provisions	-	-	-	-	**-**	-	-	
Cash flow from operating activities	6 448	6 642	8 011	8 404	**11 633**	12 168	12 777	38
Transfers from government	-	-	-	-	**-**	-	-	
Of which:								
Capital	-	-	-	-	**-**	-	-	
Current	-	-	-	-	**-**	-	-	
Cash flow from investing activities	-	-	-	-	**-**	-	-	
Acquisition of assets	-	-	-	-	**-**	-	-	
Land	-	-	-	-	**-**	-	-	
Dwellings	-	-	-	-	**-**	-	-	
Non-residential buildings	-	-	-	-	**-**	-	-	
Investment property	-	-	-	-	**-**	-	-	
Other structures (infrastructure assets)	-	-	-	-	**-**	-	-	
Mineral and similar non-regenerative resources	-	-	-	-	**-**	-	-	
Capital work in progress	-	-	-	-	**-**	-	-	
Heritage assets	-	-	-	-	**-**	-	-	
Biological assets	-	-	-	-	**-**	-	-	

Table 6.B5.A.: Detailed financial information for public entities: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Revised estimate	Medium-term estimates			
Computer equipment	-	-	-	-	-	-	-	
Furniture and office equipment	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Transport assets	-	-	-	-	-	-	-	
Computer software	-	-	-	-	-	-	-	
Mastheads and publishing titles	-	-	-	-	-	-	-	
Patents, licences, copyrights, brand names and trademarks	-	-	-	-	-	-	-	
Recipes, formulae, prototypes, designs and models	-	-	-	-	-	-	-	
Service and operating rights	-	-	-	-	-	-	-	
Other intangibles	-	-	-	-	-	-	-	
Other flows from investing activities	-	-	-	-	-	-	-	
Other 1	-	-	-	-	-	-	-	
Other 2	-	-	-	-	-	-	-	
Cash flow from financing activities	-	-	-	-	-	-	-	
Deferred income	-	-	-	-	-	-	-	
Borrowing activities	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	6 448	6 642	8 011	8 404	**11 633**	12 168	12 777	38
Balance Sheet Data								
Carrying value of assets	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	
Dwellings	-	-	-	-	-	-	-	
Non-residential buildings	-	-	-	-	-	-	-	
Investment property	-	-	-	-	-	-	-	
Other structures (infrastructure assets)	-	-	-	-	-	-	-	
Mineral and similar non-regenerative resources	-	-	-	-	-	-	-	
Capital work in progress	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Computer equipment	-	-	-	-	-	-	-	
Furniture and office equipment	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Transport assets	-	-	-	-	-	-	-	
Computer software	-	-	-	-	-	-	-	
Mastheads and publishing titles	-	-	-	-	-	-	-	
Patents, licences, copyrights, brand names and trademarks	-	-	-	-	-	-	-	
Recipes, formulae, prototypes, designs and models	-	-	-	-	-	-	-	
Service and operating rights	-	-	-	-	-	-	-	
Other intangibles	-	-	-	-	-	-	-	
Long term investments	-	-	-	-	-	-	-	
Floating	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	
1<5 Years	-	-	-	-	-	-	-	
5<10 Years	-	-	-	-	-	-	-	
>10 Years	-	-	-	-	-	-	-	

Table 6.B5.A.: Detailed financial information for public entities: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Revised estimate	Medium-term estimates			
Cash and cash equivalents	-	-	-	-	-	-	-	
Bank	-	-	-	-	-	-	-	
Cash on hand	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Receivables and prepayments	-	-	-	-	-	-	-	
Trade receivables	-	-	-	-	-	-	-	
Other receivables	-	-	-	-	-	-	-	
Prepaid expenses	-	-	-	-	-	-	-	
Accrued income	-	-	-	-	-	-	-	
Inventory	-	-	-	-	-	-	-	
Trade	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
TOTAL ASSETS	-	-	-	-	-	-	-	
Capital and reserves	51 584	104 720	168 808	236 040	**329 104**	426 449	528 661	39
Share capital and premium	-	-	-	-	-	-	-	
Accumulated reserves	-	51 584	104 720	168 808	**236 040**	329 104	426 449	40
Surplus/(deficit)	51 584	53 136	64 088	67 232	**93 064**	97 345	102 212	38
Other	-	-	-	-	-	-	-	
Borrowings	-	-	-	-	-	-	-	
Floating	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	
1<5 Years	-	-	-	-	-	-	-	
5<10 Years	-	-	-	-	-	-	-	
>10 Years	-	-	-	-	-	-	-	
Post retirement benefits	-	-	-	-	-	-	-	
Present value of funded obligations	-	-	-	-	-	-	-	
Unrecognised transitional liabilities	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Trade and other payables	-	-	-	-	-	-	-	
Trade payables	-	-	-	-	-	-	-	
Accrued interest	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Provisions	-	-	-	-	-	-	-	
Leave pay provision	-	-	-	-	-	-	-	
Other 1	-	-	-	-	-	-	-	
Other 2	-	-	-	-	-	-	-	
Other 3	-	-	-	-	-	-	-	
Other 4	-	-	-	-	-	-	-	
Managed Funds	-	-	-	-	-	-	-	
Poverty Alleviation Fund	-	-	-	-	-	-	-	
Regional Development Fund	-	-	-	-	-	-	-	
Third Party Funds	-	-	-	-	-	-	-	
Other 4	-	-	-	-	-	-	-	
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-	
Contingent liabilities	-	-	-	-	-	-	-	
Other 1	-	-	-	-	-	-	-	
Other 2	-	-	-	-	-	-	-	
Other 3	-	-	-	-	-	-	-	
Other 4	-	-	-	-	-	-	-	

Financial information for other entities

Table 6.B6.A.: Detailed financial information for other entities: Vote 6: Basic Education

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
Entity Name	Sub-programme	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
SETA	SETA	6 448	6 642	8 011	10 373	10 373	8 404	**11 633**	12 168	12 777	38.42
Total		**6 448**	**6 642**	**8 011**	**10 373**	**10 373**	**8 404**	**11 633**	**12 168**	**12 777**	**38.42**

Payments and estimates by benefiting category, district and local municipality

Table 6.B8.A.: Departmental payments and estimates by benefiting category, district and local municipality: Vote 6: Basic Education

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro										
Category B	-	-	-	-	-	-	-	-	-	
Unallocated										
Category C	-	-	-	-	-	-	-	-	-	
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Ukhahlamba										
Unallocated										
EC Whole Province	**14 485 498**	**17 523 692**	**20 750 351**	**22 387 030**	**22 890 684**	**24 342 177**	**24 634 708**	**25 734 169**	**27 289 725**	**1.20**
Total payments and estimates	**14 485 498**	**17 523 692**	**20 750 351**	**22 387 030**	**22 890 684**	**24 342 177**	**24 634 708**	**25 734 169**	**27 289 725**	**1.20**