

VOTE 8

DEPARTMENT OF EDUCATION AND TRAINING

Department of Education and Training	Vote 8
To be appropriated by Vote in 2011/12	R 10,261,488
Statutory amount	
Responsible MEC	MEC for Education and Training
Administering department	Department of Education and Training
Accounting Officer	Superintendent General of Department of Education and Training

1. Overview

1.1 Vision

A portrait of Excellence.

1.2 Mission

We provide quality education and training through the implementation of policies, strategies and programmes.

1.3 Core Functions and Responsibilities

The core responsibility of the department is to provide quality education and training for all learners, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- **Provide overall planning and management of, the education system**
Administration deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement of goods and services, Education Management and Information Systems and Quality Assurance functions.
- **Provide education in public ordinary schools**
This is the core function of the department, to ensure that learners from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. It provides learners and educators with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs, provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Finally to implement and monitor Public Primary School Nutrition Programme at schools.
- **Support independent schools**
This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act.
- **Provide education in public special schools**
The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.
- **Provide further education and training (FET) at public FET colleges**
The main objective of this programme is to expand the FET college sector in terms of the economic and social needs of the country, provide access to vocational training to the youth, improve the success rate in the FET Colleges and provide relevant and responsive quality FET learning opportunities
- **Provide adult education and training (AET) in community learning centres**
This programme aims at improving good quality education and training to all adults and youth who have not gone through the mainstream education system. To attain high levels of literacy amongst adults and youth to ensure their meaningful participation in the economic, cultural, social and political system of the country. The main priority is to expand ABET provision, to unpack and link ABET with training objectives of the Expanded Public Works Programme and to increase the number of ABET centres and literacy units in the province reaching out to as many potential learners as possible.
- **Provide early childhood education (ECD) in Grade R**
This programme caters for pre-school education, for pre-Grade R and for Grade R in community Early Childhood Development centres. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning.

- ***Provide human resource development for educators and non-educators***
To ensure a well managed and monitored CASS at school level in order to enhance teaching and learning.
- ***Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment.*** To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system.

The strategic goals of the department are:

Strategic Goal 1: Effective and efficient governance and management support systems

The North West Education Department is geared towards improving the administration, management and governance of the Department. This will be done by improving financial management systems in the Department. With the recent implementation of BAS, the Department experienced problems initially in the year 2010, and there is an urgent intention to consolidate financial systems and make them as efficient as possible to a point of getting a clean audit report in this regard. Human Resource systems are being improved through the HR Connect Project. The Head of Department has set up management structures that are aimed at monitoring administrative systems through various means.

Strategic Goal 2: Quality Curriculum implementation and school support programmes.

We will strive to work closely with schools to enhance the quality of teaching and learning. The Department is progressively filling all professional support and curriculum specialist posts in all districts to make sure that schools are sufficiently monitored and supported. This relates to the provisioning of basic teaching materials for educators, learning materials for all learners, visiting schools regularly and improving support through PSF meetings. We will continue to implement the LAIP in all FET and GET phase schools to the best of our ability. Provision of infrastructure, libraries, ICT, Nutrition, science laboratories and School Safety programmes are some of the key deliverables that will be emphasized in our public schools.

Strategic Goal 3: Expanded Inclusive Education

In making education accessible to every child in this country, this province is determined to work hard in turning some of our public ordinary schools into Full Service Schools to improve access of learners with minor disabilities to schools. The North West Department will continue to revamp infrastructure in ordinary schools and provide assistive devices for learners with minor disabilities.

Strategic Goals 4: Registered and monitored independent schools

The quality of education in Independent schools enjoys the same focus as the Ordinary schools. We intend to make sure that all Independent schools are registered with the Department. In addition, all Independent schools will be closely monitored to ensure that basic education requirements are not compromised. For schools that are receiving state subsidy, we will ensure that all such schools receive their allocations well in time. Monitoring will be heightened in these schools to make sure they comply with the conditions for registration.

Strategic Goal 5: Strengthened special schools in accordance with relevant policy

Special schools have been receiving the attention of the Department in terms of funding over the last few years with a view of strengthening their capacity to provide special education to learners with serious barriers to learning. The Department strives to make sure that all special schools are given a transport subsidy, assistive devices for all sorts of disabilities, upgrading of the infrastructure and provision of vehicles to transport learners when there are emergencies in these schools. Monitoring of Safety Standards will be intensified to ensure that all schools are safe to reduce the risks of accidents similar to what happened to the Christiana School of the Blind in the province.

Strategic Goal 6: Improved provisioning of vocational and occupational education and training

The Department is working hard to improve the retention rate of learners in schools and also to ensure smooth transition of learners from schools to further education and higher education is streamlined. Career counselling is critical in secondary schools to prepare learners for further education after the GET phase. Our FET colleges will offer learner support programmes to students to improve their performance, especially in the scarce skills programmes. We still need to pay more attention to the accessibility of bursaries for the FET colleges. Our youth cannot access FET colleges due to lack of funds, and the bursary scheme is not adequate to cover all the needy students. In pursuit of skills development in the province, our colleges are all geared towards offering Artisan programmes, more Learnerships and engineering programmes in specific campuses. In order to make education a priority of the society at large, we intend to strengthen our partnerships with as many stakeholders as possible including the industry. In the FET fraternity, the Industry plays a major role in affording our college students an opportunity to be placed in the workplace to gain practical experience on their future jobs. This is a critical step that will ensure all our partners add value to the education system and to the economic growth of this country.

Strategic Goal 7: Expanded Adult Literacy and Training

Adult literacy rate has been hovering very low in the province. We will therefore work hard to intensify the formal Adult Literacy Programme. We will commit our funds to make sure that our centres have adequate equipments and proper infrastructure to offer more skills programmes.

Strategic Goal 8: Expanded Early Childhood Development Services

In partnership with the Department of Social Development, the department is doing its best to improve the quality of Early Childhood Development. Our focus on training practitioners for the Pre . Grade R will be intensified. More importantly, we are creating universal access to grade R in our primary schools, and the intention is to reach 100% coverage by 2014/15.

Strategic Goal 9: Access to an appropriate and effective integrated system of prevention, care and support for learners infected and affected by HIV & AIDS.

The health of our children with respect to the scourge of HIV and AIDs is very important to us. Our schools are progressively turned into centres of care and support. The Department is making a conscious effort to provide children who are vulnerable due to the effect of this disease with basic necessities like toothpaste, soap, shoes, pads, etc. However, this programme has not yet reached all schools. Partnerships with the community and Business would enhance this initiative a great deal.

Strategic Goal 10: Improved Management of School Based Assessment (SBA)

Learner attainment remains at the top of our priorities. As a result, we have found it necessary to improve the quality of assessing learner achievement. We are recognising that assessment is a major part of teaching and learning, and if schools are supported to do the right thing more efficiently, then progression of learners from grade to grade will be based on quality results. Training of educators on assessment will form part of teacher development in this financial year.

1.4 Overview of the main services to be delivered by the department

Key National Department of Basic Education sector priorities for 2011-12 are as follows:

Improve the quality of teaching and learning;

- Improve teacher capacity and practices
- Increase Access To High Quality Learning Materials

Undertake regular assessment to track progress;

- Establish a world class system of standardised national Assessments

- Extract Key Lessons From Ongoing Participation In International Assessments

Improve early childhood development; through

- Universal access to Grade R
- Improving the quality of Early Childhood Development

Ensure a credible outcomes-focused planning and accountability system

- Strengthen school management and promote functional Schools
- Strengthen the capacity of district offices

The North West Department of Education also supports and implements policy priorities as determined by the President, the National Department of Basic Education as well as the National Department of Higher Education, but the following can be seen as the provincial policy priorities for the period 2011/12 as articulated by the Premier:

- School Safety
- Learner-transport
- Infrastructure
- School Nutrition Programme (NSNP)

The MEC for North West Department of education has also set the following priorities

- Learner-pregnancy
- Governance
- Career Guidance
- Improving the performance of Black learners in matric
- Massification of School Sports

1.5 Demand for and changes in services of the department

In consideration of the effects of the global economic meltdown, the department continues to implement cost containment measures that are intended to reprioritize and allocate resources to key focus areas without compromising the quality of education and other related services that the department is mandated to provide to the citizens of this province.

The following activities will, among others, support this underlying principle:

- Improve Learner Achievement in all schools by developing and implementing appropriate interventions in the entire schooling system (i.e. governance, management, educators, learners, etc.).
- Continuous training of departmental staff.
- Implementation of the school nutrition programme to all schools in poorer quintiles to ensure that this intervention benefits all deserving learners, particularly those who come from poor households.
- Ensure that School allocations are determined in terms of the National School Funding Norms and Standards.

1.6 The Acts, Rules and Regulations applicable to the Department.

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;

- Further Education and Training Act, Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001;
- Systemic Evaluation Policy Framework, 2001

1.7 Information on external activities and events relevant to budget decisions

There are no public entities that report to, or fall under the ministry, except for the three Further Education and Training (FET) colleges namely Orbit, Taletso and Vuselela colleges. The executing authority does exercise his responsibilities with regard to the appointment of councils in this regard. These institutions currently fall under the new Department of Higher Education and Training and their operations are funded through a national conditional grant.

2. Review of the current financial year

The effects of the global economic downturn remain a major challenge for the department to continue with efforts of ensuring increasing resourcing of in an environment that is characterised by high levels of unemployment and poverty, particularly in rural communities. These socio-economic phenomena have a continuing effect on the delivery of services that are geared towards supporting teaching and learning.

Other challenges:

- Even though the budget for compensation of employees has increased significantly during the recent years, future allocations are still not growing sufficiently for the department to have a fully functional staff establishment.
- Funding for the school nutrition programme is not adequate to cover feeding for all deserving schools due to a high number of learners who come from impoverished households.
- Current funding available for school infrastructure development and maintenance is also not adequate to facilitate rapid eradication of backlogs in the provision of classrooms and other related facilities at school level. .
- More schools are requesting to be exempted from charging school fees in spite of the fact that the province has currently declared 73% of the learner population in public ordinary schools thus exceeding the 68% threshold set by the national ministry.
- Access to school transport provided or subsidized by government continue to be an impediment to learning for learners who reside in rural and farm areas due to limited transport routes.

For the period under review the department continued with the implementation of processes and programmes that are geared towards the achievement of quality learning and teaching in all schools across the province.

The department has, among others achieved the following milestones during the year under review:

Foundation for Learning Programme

The GET unit in consultation with the labor unions drafted a training manual for the implementation of Foundation for Learning in order to alleviate confusion on the part of teachers. Schools were provided with Assessment Framework documents for the programme as well as lesson plans from the National Department of Basic Education on Numeracy and Literacy.

All principals had information sharing workshops conducted for them on new developments in the NCS implementation e.g. Portfolio files, projects etc. In addition, subject advisors were trained to have access to teaching materials such as work schedules, lesson plans, item banks etc in order to enhance the teaching and learning at all schools.

Dinaledi Schools

In the year 2009/10, the North West province presented 51 Dinaledi schools at National with an additional twenty schools participating on the reserve list. Two developmental workshops were conducted with the mathematics and science educators from 43 low-performing schools. In addition to the support provided, teaching equipment and resources were supplied to all schools, viz, Laboratory Chemical preparatory kits, mathematical instruments and Mathematics DVDs.

Human Resource Development

Principals were trained on curriculum management and educational legislation (953 SMTs were trained on NCS management. All principals attended a seminar on education laws amendments). 446 subject specialists were trained in their respective specialization areas such as Grade R, Mathematics, Science, Geographic Information Management System and in general areas such as Integrated Quality Management System standards, Assessments, Moderation, Material development, Learning facilitation, Education Laws Amendments, Curriculum Management, School leadership, Incapacity and Inefficiency procedures,

Six Thousand Four Hundred and Forty Eight (6,848) educators in both General and Further Education and Training bands were trained on various content programmes including mathematics and science related subjects, geographic information systems, technology, Grade R and Integrated Quality Management standards on lesson planning, learner assessment and creation of a conducive learning environment, moderation and materials development. Fifty six educators were enrolled on the National Professional Diploma in Education to upgrade their qualifications.

School Nutrition Programme

The school feeding model was improved at the beginning of the 2009/10 financial year with schools participating in the programme the responsibility of procuring goods and services on their own. In this respect, budgets for the programme were transferred to schools directly. Schools were able to provide meals to all learners who benefit from this programme for all schools days. The extension of the programme to include quintile 1 and 2 secondary schools was successful. In addition, secondary schools in quintile 3 are currently provided with utensils to prepare for their inclusion in the 2011/12 feeding plan.

The existing Food gardens were maintained by providing training to the school community (parents, learners, educators). In some schools new food gardens were established

Educator Remuneration

Phase II of the Occupational Specific Dispensation [OSD] for educators was implemented as follows:

- Recognition of Experience by awarding of one notch for every 3 years worked from the date of appointment
- Salary progression of 3% to all educators who had one year service on 30 June 2009
- Improvement of conditions of service of permanent educators on REQV 10 to 11
- A once off cash bonus of 3% to educators who qualified to become Senior and Master Teachers.

Educator management

Thirty two (32) public schools were successfully evaluated by Whole-School Supervisors. These schools received detailed written reports that reflected main findings as well as recommendations for improvement. A baseline survey was conducted to 217 primary schools which are part of the QIDS UP Programme. Numeracy and Literacy tests were written by grade 3 learners of these schools. Two hundred and thirty five schools (235) took part in the QIDS UP programme and were supplied with a wide range of resources that are used to enhance curriculum provisioning.

The elections for School Governance (SGBs) were launched on 29 May 2009 and a Provincial Task Team was appointed, and trained on the interpretation of the Provincial SGB Election Regulations and the running of elections. 1 713 schools have successfully elected their SGB members. The RCLs and TLOs were also elected and trained on their roles and responsibilities. Nine hundred and fifty five School Management Team members (i.e. principals and two SMT members) from all identified schools attended the NCS workshops.

Training on Performance Management and Development System (PMDS) for eight two office-based educators was conducted from 4-7 August 2009 Over 580 PMDS documents were verified while summative evaluation was conducted for 346 sampled schools.

Research on farm rural mega schools was conducted and a comprehensive report was submitted to the relevant line function for attention. Data have been collected on the impact of educators' absenteeism on learners' performance and the data analysis process has been outsourced.

Inclusive education

A suitable curriculum for special schools have been developed and approved, and is currently being piloted in 6 special schools. Success was registered with the installation and training of Augmentative and Alternative Communication devices at Mphuphuthu Full Service school.

Eighteen new ordinary mainstream schools have been identified and trained as new Full Service Schools, and these schools were supplied assistive devices and equipment. As far as physical Infrastructure is concerned, six (6) special schools and four Full Service Schools have been renovated and upgraded. A new building for Bophelong Special School was officially opened in March 2010. A further seven vehicles were purchased for seven special schools.

Adult basic education

As part of poverty alleviation and recruitment strategy, during 2009/10 the Department embarked on skills programmes initiative where adult learners and out-of-school youth were multi-skilled in Construction-related skills programmes such as carpentry, bricklaying, plastering, painting, glazing, etc and received accredited certification by the Construction Education Training Authority (CETA). In addition a number of adult learners were enrolled on agriculture related programmes which are quality assured by the Agri-SETA. It is worth noting that 10% of the learners who graduated on the said skills programme are people with disability.

Early childhood development

Two FET Colleges in the province were appointed as lead training providers for NQF Level 4 and 5 respectively. All NQF Level 5 ECD Practitioners are placed at primary schools for experiential learning and mentors were identified for all practitioners.

3. Structural changes

There are no structural changes between programmes in the department and other departments for 2011/12.

4. Outlook for the coming financial year

Based on the core functions of the department as outlined in the Strategic Plan for the current as well as the annual performance Plan for 2011/12, the department plans to achieve the following strategic objectives:

- GET schools will be put on the spotlight to continue with sustainable intervention, by promoting the ability of learners to read, write and numerate. Study guides will be provided also to GET schools to focus on the president's call for triple T: Teachers, Textbooks and Time. To protect teaching time all trainings are planned for vacations.
- The 2011/12 budget will follow up on the training of teachers on the subjects that have not improved, continue to engage learners in vacation camps to close the content gaps during school holidays in June/July and intense revision in spring.
- Ensure the audit process adds value in reducing inefficiencies and increase accountability throughout the system.
- Train school-based educators on phase content, methodology and management.
- Train office-based employees and school administrative staff on job knowledge and skills, management and leadership.
- Preparatory examination will be written during September 2011. Learners in Grade 10 and 11 from under performing schools will write common midyear and end of year examination papers in 12 subjects.
- Provide ICT (Information and Communications Technology) through installation of computers and to ensure that all public schools in the province have access to the internet.
- Finalise 80% of all grievances, disputes and serious misconduct cases lodged with the department within reasonable time frames.
- Supply 100% of the ordered Learner and Teacher Support Materials before schools re-opened in January 2012.
- Extend the threshold of no-fee schools to ensure that all children of school going age have access to quality public education.

- Train all school governing bodies (SGBs) on their roles and responsibilities.
- Facilitate the provision of essential resources to QIDS-UP schools (i.e. all Quintile 1 - 3 primary schools and Quintile 1 middle schools).
- Support the delivery of National Curriculum Statement for Grade R to 12 learners in the province.
- Support schools by providing science equipment in order to improve on the quality of teaching science.
- Provide books to school libraries.
- Build capacity and continuous development of schools to offer sports programmes as part of integrated curriculum.
- Ensure that school learners in poor communities have access to nutritious meals at their respective institutions.
- Ensure provision of transport for learners staying more than 3km from school to improve access to quality education.
- Monitor all subsidized independent schools.
- Continue with the upgrade of public ordinary schools to mainstream full-service schools in order to improve access to quality education for learners with disabilities. Increase the number of NC(V) learners in FET colleges in the province.
- Attain a throughput rate of 75% in order to provide the market with skilled and competent college graduates.
- Implement literacy and skills programmes for adults in rural areas.
- Resource 90% of public primary schools with appropriate Grade R materials and equipment for the incremental implementation of the Grade R programme.
- To monitor and support integration of HIV and AIDS programme in the curriculum in order to ensure that all schools provide quality education on how to deal with the impact of HIV and AIDS. The department will also focus on HIV Testing and Counselling for Secondary School learners in response to the President's directives to address the HIV epidemic in South Africa.
- To monitor School Based Assessment implementation and moderation in order to ensure that all schools writing Grade 12 examinations complete their portfolios

5. Receipts and Financing

The department's budget is allocated mainly from the provincial equitable share of the province as well as conditional grants allocations from the national departments in accordance with the Division of Revenue Act (DORA). Own revenue generated by the department accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides mandate.

5.1 Summary of receipts

The overall equitable share allocation is increasing significantly from 2009/10 mainly due to the implementation of Occupation Specific Dispensation (OSD) for educators. The following conditional grants are also increasing substantially:

- School Nutrition Conditional Grant to provide for extension of the programme to learners in Secondary Schools.
- Infrastructure to speed up eradication of mud-schools/dilapidated school infrastructure.

Schedule below shows a summary of expenditure incurred during the three year period of 2007/08 to 2009/10 as well as estimates for the medium term 2011/14.

Table 2.1: Summary of receipts : Department of Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Equitable share	6,028,166	6,837,934	7,991,672	8,285,573	8,383,889	8,383,889	9,184,923	9,685,811	10,190,136
Conditional grants	188,392	339,684	397,502	764,074	782,644	782,644	1,065,108	1,161,620	1,240,315
HIV/AIDS (Life Skills Education) Grant	10,498	12,017	10,412	12,912	16,619	16,619	14,700	15,685	16,555
National School Nutrition Programme Grant	87,916	117,093	158,716	249,599	260,410	260,410	305,935	329,301	347,412
FET College Sector Recapitalisation Grant	28,725	61,494							
Education/Infrastructure Grant	61,253	149,080	228,374	277,867	281,305	281,305	469,967	515,812	544,182
FET College Conditional Grant				214,999	215,613	215,613	236,178	254,511	280,449
Technical Secondary Schools Recapitalisation Grant				8,697	8,697	8,697	17,015	17,867	18,850
Dinaledi Schools Grant							7,420	10,600	11,183
EPWP Grant to Provinces for Social Sector							13,893	17,844	21,684
Departmental receipts	795	1,028	1,352	1,144	10,106	10,106	11,457	12,373	13,357
Total receipts	6,217,353	7,178,646	8,390,526	9,050,791	9,176,639	9,176,639	10,261,488	10,859,804	11,443,808

Equitable Allocation

The largest portion of the allocated funds goes towards payment of educator salaries which is the main cost driver in the public education sector. As indicated above the overall budget increases substantially of the seven year period mainly due to increase of funds allocated for the implementation of sector and provincial priorities and agreements/incentives related to compensation of employees.

Conditional Grants

(a) *HIV and Aids (Life Skills Education) Grant:*

To support South Africa's HIV prevention Conditional allocation strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

(b) National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners.

(c) Technical Secondary Schools Recapitalisation Grant: To improve conditions of technical schools and modernise them to meet the teaching requirements of learners in the technical fields and increase the number of suitably qualified and technically skilled graduates from these schools

(d) Further Education and Training Colleges Grant: The successful transfer of the further education and training (FET) colleges function to the National Department of Higher Education and Training (DoHET)

(e) Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education.

(f) *Dinaledi schools Grant:*

To promote Mathematics and Physical Science teaching and learning; to improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014; and to improve teachers content knowledge of Mathematics and Physical Science.

(g) Expanded Public Works Grant to Provinces for Social Sector:

To incentivize provincial social sector departments identified in the 2011 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential

Total allocation for the department is increasing from R9,177 billion in the 2010/11 Adjusted Budget, to R11,371 billion for the outer year of the medium term. It should be noted that part of the increase in the budget is due to a higher carry-through effect of the annual cost of living adjustment emanating from the 2010/11 public-sector salary negotiations.

5.2 Departmental receipts collection

The major source of own revenue for the department falls under *Sale of goods and services other than capital goods*. Sales of matric certificate duplicates, receipt books and registers account for a significant proportion of own revenue generated by the department. Revenue collection projected for the medium term is as follows:

5.3 Departmental receipts collection

Table 2.3: Summary of receipts : Department of Education and Training

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
Treasury funding									
Equitable share	6,016,426	6,837,934	7,991,672	8,285,573	8,383,889	8,383,889	9,198,816	9,703,655	10,211,820
Conditional grants	188,392	339,684	397,502	764,074	782,644	782,644	1,051,215	1,143,776	1,218,631
Other									
Other (Donor)									
Total Treasury funding	6,204,818	7,177,618	8,389,174	9,049,647	9,166,533	9,166,533	10,250,031	10,847,431	11,430,451
Departmental receipts									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital	795	1,028	1,352	1,144	10,106	10,106	8,299	8,963	9,674
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities							3,158	3,410	3,683
Total Departmental receipts	795	1,028	1,352	1,144	10,106	10,106	11,457	12,373	13,357
Total receipts	6,205,613	7,178,646	8,390,526	9,050,791	9,176,639	9,176,639	10,261,488	10,859,804	11,443,808

6. Payment summary

6.1. Key assumptions

The following key assumptions were applied by the department in formulating the 2011/12 MTEF budget:

- Provision for improvement in conditions of service (ICS) is 5.5 percent in 2011/12, 5.0 percent in 2012/13 and 5.5 percent in 2013/14.
- Average projected inflation rate (CPIX) of 5 percent is applied for the MTEF cycle in respect of funds provided for procurement of goods and services. However the department is anticipating paying substantially more for goods and services given the actual price adjustments by service providers thus impacting on affordability to fund service delivery inputs due to limited availability of funds.

- Provision for pay progression in respect of administrative personnel employed in terms of the Public service Act is provided at 2% of the salary bill for non-CS posts whilst provision for pay progression in respect of educators has been estimated accordingly.

The main assumptions underpinning the department's budget in 2010/13 MTEF cycle are as follows:

- Teacher development:- funding provided in accordance with the applicable prescripts to train school-based educators mainly on content, methodology and management.
- Extension of the school nutrition programme to secondary schools.
- Funding of no-fee schools in Quintiles 1, 2 and 3 is in accordance with the approved national School Funding Norms.
- Adequate supply of learner and teaching support material

6.2 Programme Summary

The services which are rendered by the department are categorized under eight programmes in accordance with the approved sector-specific budget structure for all provincial education departments. The table below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2007/08 to 2013/14.

Table 2.4: Summary of payments and estimates : Department of Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1 : Administration	487,803	517,240	585,102	615,117	630,232	630,231	464,891	488,135	512,542
Programme 2 : Public Ordinary School Education	5,221,848	5,977,840	7,075,462	7,529,793	7,586,661	7,586,661	8,743,932	9,245,792	9,735,072
Programme 3 : Independent School Subsidies	7,000	7,554	11,025	18,693	18,693	18,693	19,877	20,121	21,127
Programme 4 : Public Special School Education	117,782	149,012	183,838	218,948	238,407	238,407	243,390	261,603	275,469
Programme 5 : Further Education and Training	98,290	190,875	204,931	238,597	259,542	259,542	236,178	254,511	280,449
Programme 6 : Adult Basic Education and Training	92,150	99,193	128,830	144,289	144,326	144,326	158,671	166,604	174,838
Programme 7 : Early Childhood Development	106,214	135,161	140,174	209,020	223,661	223,661	310,668	334,678	351,412
Programme 8 : Auxiliary and Associated Services	74,526	101,770	61,164	76,334	75,117	75,117	83,881	88,359	92,898
Total payments and estimates	6,205,613	7,178,646	8,390,526	9,050,791	9,176,639	9,176,639	10,261,488	10,859,804	11,443,808

From 2007/08 to 2009/10 overall actual expenditure averaged a considerable annual growth of 16.3 percent from R6.2 billion to R8.4 billion for the period ended 31 March 2010. This increase is mainly attributed to the introduction of new sector priorities as well as substantial increases in respect of funds allocated by means of conditional grants.

However, estimates of expenditure for the medium term are projected to increase at a lower average mainly due to the effects of the global economic down-turn and the fact that fewer new sector priorities are expected to be implemented during this period.

Programme 2 : *Public Ordinary School Education* make up the greater portion of the budget allocated to the department and represents 82% of the total allocation. The programme carries more in terms of the number of schools, learners and educators compared to other programmes. *Public Special School Education* programme is expected to grow to R445 million as public ordinary schools are progressively upgraded to full service schools in order to increase access for learners with disabilities to quality education within their communities. Similarly, *Early Childhood Development* programme is also expected to sustain the current allocation levels of 13.9% year-on-year due to incorporate Grade R learners into Public Ordinary Schools in terms of national policy on universal Grade R.

6.3 Summary of economic classification

The table below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2007/08 to 2013/14.

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	5,686,717	6,399,989	7,390,619	7,758,391	7,886,553	7,887,900	8,696,644	9,189,227	9,661,338
Compensation of employees	4,941,937	5,656,462	6,501,951	6,814,710	6,937,153	6,937,152	7,792,533	8,234,981	8,669,127
Goods and services	744,780	743,527	888,669	943,681	949,400	950,748	904,111	954,246	992,211
Interest and rent on land									
Transfers and subsidies to:	354,906	538,158	687,556	998,125	979,387	978,039	1,070,665	1,129,972	1,199,683
Provinces and municipalities	-1								
Departmental agencies and accounts		5,337	5,857	6,149	6,149	6,149	6,438	6,760	7,098
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	11,039	7,555	25,080	243	243	243			
Non-profit institutions	317,300	500,359	652,174	964,988	946,550	945,202	1,035,041	1,093,317	1,161,195
Households	26,568	24,907	4,446	26,745	26,445	26,445	29,186	29,895	31,390
Payments for capital assets	163,990	240,499	312,351	294,276	310,700	310,700	494,179	540,605	582,787
Buildings and other fixed infrastructure	118,919	210,824	254,775	275,856	279,294	279,294	470,716	515,968	557,014
Machinery and equipment	45,071	29,675	57,576	18,420	31,405	31,405	23,464	24,637	25,773
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	6,205,613	7,178,646	8,390,526	9,050,791	9,176,639	9,176,639	10,261,488	10,859,804	11,443,808

Compensation of employees:- Actual expenditure for compensation of employees increased at an average rate of 14.7% from 2007/08 to 2009/10 primarily due to implementation of personnel related sector priorities such as Occupation Specific Dispensation for educators in January 2010 and rural incentives. The annual cost of living adjustment of 7.5 percent which was effected from July 2010 also contributed to the increase.

Payments for *Goods and services* are projected to increase from R904,111 million from 2011/12 to R992,211 million in the outer year of the current MTEF. Provision for implementation of key provincial and education sector priorities make up the greater portion of funds allocated for procurement of goods and services. However budgetary constraints in the medium term demands that resources be reprioritized without any compromise to key service delivery areas. Cost containment measures implemented by the department from 2009/10 are geared to ensure that spending is directed to high priority activities.

Transfers and subsidies: Caters for payment of school allocations in terms of the Norms and standards for funding of public ordinary schools, independent schools, ABET centres, FET colleges and ECD centres.

Payments for capital assets focus on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide an environment that is conducive for effective teaching and learning to take place.

6.4 Summary of earmarked funds

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2007/08 to 2013/14

Table 2.3 (a): Departmental summary of earmarked funds : Department of Education and Training

R thousand	Programme	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
		2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
	Systematic evaluation(SES posts)IQMS coordinators	1,589	4,863	4,863	5,045	5,045	5,045	5,298	5,562	5,840
	Quality improvement for education system	10,370	10,500	11,025	12,156	12,156	12,156	12,727	13,363	14,031
	Skills development	7,996	9,438	9,909	10,404	10,404	10,404	10,893	11,438	12,010
	Teacher Development	6,482	8,468	8,868	9,311	9,311	9,311	9,749	10,236	10,748
	School Infrastructure & sanitation	12,255	20,000	20,000	20,000	20,000	20,000	-	-	-
	Maintenance/renovations	70,460	70,000	75,000	80,000	80,000	80,000	60,000	60,000	60,000
	Reduction of teacher/learner ratio in Q1	-	-	-	17,544	17,544	17,544	127,132	133,489	140,163
	Expansion Inclusive education	-	-	13,722	54,393	54,393	54,393	56,949	59,796	62,000
	Early Childhood Development(0 - 4)	-	6,923	10,291	30,596	30,596	30,596	32,034	33,636	35,318
	Grade R implementation	20,240	30,000	35,268	37,031	37,031	37,031	35,670	37,453	39,326
	SETA skills levy	4,039	5,857	5,337	6,149	6,149	6,149	6,438	6,760	7,098
	Total earmarked funds	133,431	166,049	194,283	282,629	282,629	282,629	356,890	371,733	386,534

Total expenditure for earmarked funds is expected to increase from R1,031 billion in 2010/11 to R1,255 billion in 2013/14, at an average annual rate of 23% over the MTEF period,

6.5 Summary of donor funds

The table below provides a summary of payments for donor funds received by the department for the period ended 31 March 2009. Since then the department has not received any funds from donors besides the equitable share allocation and conditional grants.

Table 2.3 (b): Departmental summary of donor funds : Department of Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
	Netherlands	13,871	39,466						
	Total donor funds	13,871	39,466						

6.5 Summary of Provincial Public Private Partnership projects

There are no projects funded through Private Public Partnership in the department for the MTEF period.

7. Transfer payments

7.1 Summary of departmental transfers to public entities.

The department does not transfer any funds to public entities except for service rendered.

7.2 Summary of departmental transfers to other entities

The table below provides a summary of transfer payments and estimates to schools in terms of Section 21 of the South African Schools and other related prescripts.

Table 2.8: Summary of departmental transfers to other entity?(for example NGO's)

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	5,568	20,700	2,705	4,651	3,044	2,801	2,736	2,873	3,016
Schools	913	5,303	540	1,550	243	-	-	-	-
Households	4,655	15,398	2,165	3,101	2,801	2,801	2,736	2,873	3,016
	-	-	-	-	-	-	-	-	-
Programme 2:Public Ordinary School Education	248,131	357,907	466,570	613,880	627,876	627,876	670,959	704,157	739,015
Schools	224,615	335,612	437,881	608,880	622,876	622,876	664,386	697,255	731,768
Households	23,516	22,295	28,689	5,000	5,000	5,000	6,573	6,902	7,247
Programme 3:Independent Schools Subsidies	7,000	7,555	11,025	18,693	18,693	18,693	19,877	20,121	21,127
	-	-	-	-	-	-	-	-	-
Programme 4:Public Special School	19,098	24,017	35,719	78,405	46,289	46,289	53,038	56,040	59,192
Schools	18,481	23,704	34,747	78,211	46,095	46,095	53,038	56,040	59,192
Households	617	313	972	194	194	194	-	-	-
	-	-	-	-	-	-	-	-	-
Programme 5:Further Education and Training	56,989	123,377	137,791	214,999	215,613	215,613	236,178	254,511	280,449
	-	-	-	-	-	-	-	-	-
Programme 6:Adult Basic Education and Training	16	46	-	-	618	618	700	735	772
ABET Centres	-	-	-	-	618	618	700	735	772
Households	16	46	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Programme 7:Early Childhood Development	16,560	10,862	27,761	60,000	60,000	60,000	80,739	84,776	89,015
Early Childhood Development	16,293	10,503	27,144	60,000	60,000	60,000	80,739	84,776	89,015
Households	268	359	617	-	-	-	-	-	-
Programme 8:Auxiliary Services	4,186	5,691	5,894	6,149	7,497	7,497	6,438	6,760	7,098
SETA Skills levy	4,075	5,391	5,857	6,149	6,149	6,149	6,438	6,760	7,098
HIV/AIDS: Schools	-	-	-	-	1,348	1,348	-	-	-
Households	111	300	37	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total departmental transfers to NGO's	357,547	550,156	687,464	996,777	979,630	979,387	1,070,665	1,129,972	1,199,683

7.3 Summary of departmental transfers to municipalities

The department does not transfer any funds directly to any local municipality in the province except for payments made in respect of services and goods purchased for departmental operations.

8. Programme details

8.1 Programme 1 : Administration

The services which are rendered by the department are categorized under eight programmes in accordance with the approved sector-specific budget structure for all provincial education departments. The table below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2007/08 to 2013/14

8.2 Programme description

The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement of goods and services, Information Management and Quality Assurance functions.

Programme objectives

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 that are not education specific for the education system
- *Education management*:- To provide education management services for the education system.
- *Human Resource development*:- To provide human resource development for office-based staff.
- *Conditional Grants*:- To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants
- *Education Management Information System*:- To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy

Programme policy developments

Specific policies applicable to the programme are as follows:

- *Public Finance Management Act, 1999 (Act No. 1 of 1999)*:- To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively
- *The annual Division of Revenue Acts*:-To provide for equitable division of revenue raised nationally and provincially
- *Employment Equity Act, 1998*:-Applying the equity principle in recruitment / appointments to have a well balanced workforce
- *Skills Development Act, 1998*:-Increasing the skills levels of human resources in the workplace, and to support career-pathing
- *Employment of Educators Act, 1998 (Act No. 76 of 1998)*:-To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.
- *Public Service Act, 1994 as amended [Proclamation No. 103 of 1994]*:-To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service

8.3 Key Performance Measures

Schedule 8.6 below illustrates the main service delivery measures for Programme 1:

Schedule 8.9: Service delivery measures for Programme 1 : Administration

Performance Measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
Number of public schools that use SA SAMS to provide data to the national learner tracking system	1,751	1,611	1,611	1,611
Number of public schools that can be contacted electronically (e-mail)	1,751	912	-	-
Percentage of education current expenditure going towards non-personnel items	12%	10%	12%	12%

8.4 Programme summary

Table 2.11: Summary of payment and estimates : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Sub-programme 1: Office of the MEC	4,996	7,194	8,103	5,884	5,905	5,905	7,150	7,508	7,883
Sub-programme 2: Corporate Services	197,668	233,692	252,773	273,572	273,401	273,400	262,885	276,029	289,831
Sub-programme 3: Education	270,672	264,674	310,978	309,998	323,751	323,751	165,174	173,433	182,105
Sub-programme 4: Human Research Development	14,180	11,472	13,246	16,552	18,057	18,057	18,897	19,842	20,834
Sub-programme 5: Conditional Grants	287	-	-	-	-	-	-	-	-
Sub-programme 6: Education Management System	-	208	3	9,110	9,118	9,118	10,784	11,323	11,889
Total payments and estimates : Prog 1 : Administration	487,803	517,240	585,102	615,117	630,232	630,231	464,891	488,135	512,542

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - Department of Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current Payments	475,070	489,854	578,716	606,626	622,032	622,032	458,123	481,029	505,080
Compensation of employees	344,168	359,077	425,875	471,539	487,544	487,544	315,822	331,617	348,194
Goods and services	130,902	130,777	152,561	135,087	134,488	134,488	142,301	149,412	156,887
Interest and rent on land			280						
Transfers and subsidies to:	5,568	20,700	2,705	4,651	2,801	2,801	2,736	2,873	3,016
Provinces and municipalities	-1	20							
Departmental agencies and accounts		26							
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	1,791	11,568		243	243	243			
Nonprofit institutions	913	5,303	540	1,550					
Households	2,865	3,784	2,165	2,858	2,558	2,558	2,736	2,873	3,016
Payment for Capital assets	7,123	6,686	3,682	3,840	5,398	5,398	4,032	4,234	4,445
Buildings and other infrastructure		750							
Machinery and equipment	7,123	5,936	3,682	3,840	5,398	5,398	4,032	4,234	4,445
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	487,761	517,240	585,102	615,117	630,231	630,231	464,891	488,135	512,542

Table 2.14: Personnel numbers : Prog 1 : Administration - Department of Education

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	32	38	40	37	37	38	38
Middle management	131	124	131	175	177	179	180
Other staff	1,138	1,074	1,138	1,074	1,085	1,096	1,107
Professional staff	556	524	556	543	548	554	559
Contract staff	171	161	171	211	213	215	217
Total personnel numbers : Prog 1 : Administration	2,028	1,921	2,036	2,040	2,060	2,081	2,102
Total personnel cost for the programme	344,168	359,077	425,875	487,544	315,822	331,617	348,194
Unit cost(R thousand)	170	187	209	239	153	159	166

Table 2.14(a): Personnel cost : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Management	24,890	25,968	30,799	34,099	35,256	35,256	22,838	23,981	25,179
Middle management	39,705	41,425	49,131	54,395	56,241	56,241	36,432	38,254	40,166
Other staff	121,065	126,309	149,806	165,891	171,522	171,522	111,109	116,666	122,497
Professional staff	151,974	158,557	188,053	208,201	215,268	215,268	139,447	146,421	153,740
Contract staff	6,535	6,818	8,086	8,953	9,257	9,257	5,996	6,296	6,611
Total personnel cost : Prog 1 : Administration	344,168	359,077	425,875	471,539	487,544	487,544	315,822	331,617	348,194

9. Description and objectives for Programme 1

Schedule 9.1 below illustrates operational objectives for Administration

Strategic Objective	Indicator	Annual Target
		2011/12
SO 1.1.1: To render effective Communications	Number of campaigns held	4
	No. of Kitso Thuto Newspaper published	8
	No. of Edunews (Magazine) Publications	4
	No of official Publications done (Annual Report/APP/ Calendar of Events/Budget Speech/Directory of Services	5
SO 1.2.1: To conduct a minimum of 56 planned audits/investigations within the department by 2014	Number of completed audits/investigations reports.	17
SO 1.2.2: To monitor the departmental performance through its programmes and special projects	Number of projects and programmes monitored and reported	5
	Number of performance reports produced and submitted to relevant authorities	12
SO 1.2.3: To finalise grievances, serious misconduct cases and suspensions within prescribed time frames.	Number of grievances dealt within 30 days.	45
	Number of misconduct cases finalised within 90 days.	70
	Number of suspensions finalised within 90 days.	22
SO 1.2.4: To manage the impact HIV / AIDS & TB through sustainable Workplace Programmes	No of employees offered pre & post test counselling	3 000
	No of practitioners trained (HIV/AIDS Mainstreaming	40
	Number of employees trained on HIV and AIDS & Human Rights Issues	6 900
	No of awareness (campaigns) activities conducted	40

SO 1.2.5: To manage PMDS processes for all (100%) Public Service employees in the whole Department every year	Number performance Agreements captured	4 246
	Number performance mid-term reviews checked	4 246
	Number of public service employees assessed through PMDS	4, 246
SO 1.3.1: To supply 100% (topping up) of the ordered Learner and Teaching Support Materials to targeted schools, on time (before schools reopen).	Percentage of schools provided with LTSM	100%
SO 1.4.1: To train 70% of office-based staff, award bursaries and provide workplace experience	Number of office-based educators trained	900
	Number of office-based Public Service staff trained	1 518
	Number of unemployed youth in learnerships	160
	Number of unemployed youth in internships	178
SO 1.6.1: To provide ICT infrastructure (computerization, internet connectivity) to all schools	Number of schools provided with internet	400
	Number of schools provided with ICT infrastructure	30

Programme 2 : Public Ordinary School Education

8.2 Programme description

Programme 2 deals with public ordinary schools, i.e. schools that are largely taken care of by government financially. :

Programme objectives

To provide public ordinary education from grades 1 to 12 in accordance with the South African Schools Act The programme has six sub-programmes with the following objectives:

- *Public primary schools:-* To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- *Public secondary schools:-* To provide specific public ordinary secondary 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 Grant – Education Infrastructure Grant:-* To provide for infrastructure projects under programme 2 as specified by the Department of Education;
- *Conditional Grant - School Nutrition Programme:-* To provide nutrition in public primary schools as specified by the Department of Education; and
- *Conditional Grant – Techn High Schools Recapitalisation:-* To provide for the recapitalization of Technical High Schools as specified by the Department of Education

Programme policy developments

Specific policies that applicable to the programme are as follows:

- *Employment Equity Act, 1998:-*Applying the equity principle in recruitment / appointments to have a well balanced workforce
- *Skills Development Act, 1998:-*Increasing the skills levels of human resources in the workplace, and to support career-pathing
- *Employment of Educators Act, 1998 (Act No. 76 of 1998):-*To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.
- *Public Service Act, 1994 as amended [Proclamation No. 103 o 1994]:-*To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

- *South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended:* - To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14;
- *National Norms and Standards for School Funding, 1998:*- To fund schools based on poverty levels to promote equity in provision of resources to schools;
- *Revised National Curriculum Statements, 2004:*- Curriculum delivery for effective implementation of the new curriculum for grades 8-9 and 10-12.;
- *Admissions Policy for Public Ordinary Schools, 1998:*- Fair admission of all learners to promote access to schools;
- *Whole School Evaluation Act, 2001:*- To ensure that there is quality service delivery in schools and for school effectiveness;
- *Systemic Evaluation Policy Framework, 2001:*- Ensures quality service delivery within the schools system through standardized assessments;
- *White Paper 6 on Inclusive Education, 2001:*- Making public ordinary schools accessible to learners with disabilities.

8.3 Key Performance Measures

Schedule 8.12 below illustrates the main service delivery measures for Programme 2

Performance Measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
PPM201: Number of learners enrolled in public ordinary schools	733,694	767,838	768,000	768,000
PPM202: Number of educators employed in public ordinary schools	24 272	26 905	26 905	26 905
PPM203: Number of non-educator staff employed in public ordinary schools	2 489	2 686	2,692	2,752
PPM204: Number of learners in public ordinary schools benefiting from the No Fee School+policy	557,832	578,548	578,700	579,000
PPM205: Number of public ordinary schools without water supply	31	50	50	50
PPM206: Number of public ordinary schools without electricity	10	5	5	5
PPM207: Number of public ordinary schools without sanitation facilities	203	46	40	40
PPM208: Number of classrooms in public ordinary schools	118	53	40	40
PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include; laboratories, stock rooms, sick bay, kitchen, etc)	111	30	25	25
PPM210: Number of learners with special education needs that are enrolled in public ordinary schools	2,651	2,024	1,963	1,800
PPM211: Number of full service schools	20	20	20	20
PPM212: Number of schools visited at least once a quarter by circuit manager	1 467	1,611	1,611	1,611

8.4 Programme summary

Table 2.11: Summary of payment and estimates : Prog 2 : Public Ordinary School Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Sub-programme 1 : Public Primary School	3,028,301	3,521,064	4,031,469	4,181,942	4,209,199	4,209,199	4,668,735	4,974,424	5,233,828
Sub-programme 2 : Public Secondary School	1,497,542	1,728,806	2,017,313	2,164,550	2,179,543	2,179,543	2,361,131	2,444,005	2,588,899
Sub-programme 3 : Professional Services	521,062	430,230	584,385	632,459	632,806	632,806	901,572	951,300	988,111
Sub-programme 4 : Human Resource Development	2,372	22,772	32,444	35,869	35,869	35,869	45,778	48,067	50,470
Sub-programme 5 : In-School Sport and Culture	7,555	11,028	11,184	16,721	16,743	16,743	20,127	21,134	22,191
Sub-programme 6 : Conditional grant - infrastructure	85,089	149,394	241,958	239,956	243,394	243,394	416,219	449,095	474,129
Sub-programme 7 : Conditional grant - School Nutrition Programme	79,927	114,547	156,709	249,599	260,410	260,410	305,935	329,301	347,412
Sub-programme 8 : Technical Secondary Schools Recapitalisation Grant	-	-	-	8,697	8,697	8,697	17,015	17,867	18,850
Sub-programme 9 : Dinaledi Schools Grants	-	-	-	-	-	-	7,420	10,600	11,183
Total payments and estimates : Prog 2 : Public Ordinary School Education	5,221,848	5,977,840	7,075,462	7,529,793	7,586,661	7,586,661	8,743,932	9,245,792	9,735,072

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Public Ordinary School Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current Payments	4,844,833	5,459,450	6,321,298	6,673,286	6,701,557	6,701,557	7,644,391	8,080,189	8,496,291
Compensation of employees	4,313,858	4,961,776	5,773,261	6,080,010	6,122,629	6,122,629	6,996,326	7,395,071	7,786,885
Goods and services	530,975	497,675	548,037	593,276	578,928	578,928	648,065	685,118	709,406
Interest and rent on land									
Transfers and subsidies to:	247,302	357,584	466,661	613,880	627,876	627,876	670,959	704,157	739,015
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	224,526	335,793	466,661	608,880	622,876	622,876	664,386	697,255	731,768
Households	22,776	21,791		5,000	5,000	5,000	6,573	6,902	7,247
Payment for Capital assets	129,713	160,805	287,504	242,628	257,228	257,228	428,582	461,446	499,766
Buildings and other infrastructure	105,185	145,927	242,505	237,945	241,383	241,383	416,968	449,251	486,961
Machinery and equipment	24,528	14,878	44,999	4,683	15,845	15,845	11,614	12,195	12,805
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 2 : Public Ordinary School Education	5,221,848	5,977,840	7,075,462	7,529,793	7,586,661	7,586,661	8,743,932	9,245,792	9,735,072

Table 2.14:Personnel numbers : Prog 2 : Public Ordinary School Education

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management							
Middle management	8	8	8	574	580	586	591
Other staff	2,360	2,228	2,228	2,228	2,250	2,273	2,296
Professional staff	23,969	22,629	22,629	23,831	24,069	24,310	24,553
Contract staff	53	50	50	2	2	2	2
Total personnel numbers : Prog 2 : Public Ordinary School Education	26,390	24,915	24,915	26,635	26,901	27,170	27,442
Total personnel cost for the programme	4,313,858	4,961,776	5,773,261	6,122,629	6,996,326	7,395,071	7,786,885
Unit cost(R thousand)	163	199	232	230	260	272	284

Table 2.14(a):Personnel cost : Prog 2 : Public Ordinary School Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	-	-	-	-	-	-	-	-	-
Middle management	3,674	4,227	4,918	5,179	5,216	5,216	5,943	6,281	6,615
Other staff	171,692	197,514	229,817	242,028	243,725	243,725	277,710	293,530	309,102
Professional staff	4,136,326	4,757,544	5,535,626	5,829,749	5,870,614	5,870,614	6,709,170	7,091,557	7,467,270
Contract staff	2,166	2,491	2,899	3,053	3,074	3,074	3,503	3,702	3,899
Total personnel cost : Prog 2 : Public Ordinary School Education	4,313,858	4,961,776	5,773,261	6,080,010	6,122,629	6,122,629	6,996,326	7,395,071	7,786,885

Description and objectives for Programme 2

Schedule 9.1 below illustrates operational objectives for Public Ordinary School Education

Strategic Objective	Indicator	Annual Target
		2011/12
SO 2.1.1: To extend the threshold for No Fee schools to 80% in order to improve access to schooling for learners from poor families.	Percentage of schools covered by the No Fee policy	77%
SO 2.1.2: To support and monitor the implementation of the National Curriculum Statement in all schools for Grades R to 12 learners.	Number of schools supported and monitored : GET band	100
	Number of schools supported and monitored : FET band	935
SO 2.1.3: To improve learner performance in numeracy/ mathematics and literacy/languages in grade 3, 6, 9 and 12	Literacy Gr. 3	49,5%
	Numeracy Gr. 3	35,5%
	Language Gr. 6	38,8%
	Maths Gr. 6	20,5%
	Language Gr. 9	45%
	Maths Gr. 9	24%
	Number of Learners Passing Maths Gr. 12	24,9%
	Number of Learners Passing Physical Science Gr. 12	30,5%
	Grade 12 Pass Rate	80%

SO 2.1.4: To provide multi-media resources for 500 schools to support teaching and learning.	Number of schools provided with multi-media resources	100
SO 2.1.5: To support all (100%) schools by providing mathematics and science equipments to improve on the quality of teaching mathematics and science in the province.	Number of schools provided with mathematics and science equipments	170
SO 2.1.6: To ensure that 150 mainstream /Full Service schools are accessible to learners with minor disabilities	Number of ordinary schools converted to Full Service Schools through infrastructure	20
	Number of ordinary schools converted to Full Service Schools through assistive devices	20
SO 2.3.1: To provide the necessary strategies and materials to 400 schools by 2014 to ensure safety in schools.	Number of schools supported with learner safety resources and or interventions	80
SO 2.3.2: To train all (100%) SGB members, SMT and RCLs on their roles and responsibilities in order to improve leadership and governance of schools.	Number of SGB members trained	8 525
	Number of RCL members trained	3 500
	Number of SMTs members trained	2 800
SO 2.3.3: Provide resources to 1 435 QIDS-UP schools to assist them with curriculum implementation	Number of QIDS-UP schools provided with resources	200
SO 2.3.4: To administer standardised external tests to grade 3, 6 and 9 learners of 1 399 QIDS-UP schools to assess the quality of learning	Number of schools where standardised external tests are administered at grade 3, 6, 9	200
SO 2.3.5: Evaluate 190 public schools and generate reports with recommendations for improvement.	Number of Public ordinary schools evaluated	40
SO 2.3.6: To ensure effective implementation of IQMS and PMDS for all schools and office based educators respectively every year.	Number of schools assessed for IQMS	500
	The number office-based officials assessed for PMDS	731
	Number of schools supported	300
	Number of offices visited	30
SO 2.4.1: To train 70% of school-based employees	Number of school-based educators trained	4 889
	Number of school-based public service staff trained	400
	Number of bursaries awarded	600
SO 2.5.1: To build capacity and continuously develop 50% of schools to offer sports programmes as part of integrated curriculum.	Number of schools supported on Sports, Arts and Culture activities	552
SO 2.6.1: To ensure that all primary and secondary school learners in poor schools (Q1-3) have access to nutritious meals at their respective institutions.	Number of schools (quintile 1-3) with access to nutritious meals	600 900

8.1 Programme 3 : Independent School Subsidies

8.2 Programme description

The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act.

Programme objectives

To provide support independent schools in accordance with the South African Schools Act. The programme has two sub-programmes with the following objectives:

- *Primary phase*:- To support independent schools in the Grades 1 to 7 phase;
- *Secondary phase*:- To support independent schools in the Grades 8 to 12 phase

Programme policy developments

Specific policies applicable to the programme are as follows:

- *South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended*:- To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14;
- *National Norms and Standards for School Funding Circular 15 of 2000*:- To fund schools according to the set standards for the benefit of learners in different types of independent schools *Employment Equity Act, 1998*:-Applying the equity principle in recruitment / appointments to have a well balanced workforce

8.3 Key Performance Measures

Schedule 8.6 below illustrates the main service delivery measures for Programme 1:

Performance Measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
PPM301: Number of subsidised learners in independent schools	8,440	8,500	8,550	8,700

8.4 Programme summary

Table 2.11: Summary of payment and estimates : Prog 3 : Independent School Subsidies

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1 : Primary Phase		-1							
Sub-programme 2 : Secondary Phase	7,000	7,555	11,025	18,693	18,693	18,693	19,877	20,121	21,127
Total payments and estimates : Prog 3 : Independent School Subsidies	7,000	7,554	11,025	18,693	18,693	18,693	19,877	20,121	21,127

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Independent School Subsidies

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments		-1							
Compensation of employees		-1							
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	7,000	7,555	11,025	18,693	18,693	18,693	19,877	20,121	21,127
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	7,000	7,555	11,025						
Nonprofit institutions									
Households				18,693	18,693	18,693	19,877	20,121	21,127
Payment for Capital assets									
Buildings and other infrastructure									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Independent School Subsidies	7,000	7,554	11,025	18,693	18,693	18,693	19,877	20,121	21,127

Description and objectives for Programme 3

Schedule 9.1 below illustrates operational objectives for Independent School subsidies

Strategic Objective	Indicator	Annual Target
		2011/12
SO 3.1.1: To monitor all subsidized independent schools	Number of subsidized independent schools monitored	27 schools 42 phases

Programme 4 : Public Special School Education

8.2 Programme description

Special schools will be required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The role of special schools as articulated in White Paper 6, suggests a radical transformation.

Programme objectives

To provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

- *Schools*:- To provide specific public special schools with resources;
- *Professional Services*:- To provide educators and learners in public special 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 special schools;
- *In-school Sport and culture*:- To provide additional and departmentally managed sporting and cultural activities in public special schools.
- *Conditional Grants*:- To provide for projects under programme 4 by the Department of education and funded by conditional

Programme policy developments

Specific policies applicable to the programme are as follows:

- *South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended*:- To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14;
- *Education White Paper 6 on Inclusive Education, 2001*:- Making public ordinary schools accessible to learners with disabilities

8.3 Key Performance Measures

Schedule 8.6 below illustrates the main service delivery measures for Programme 1:

Performance Measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
PPM401: Number of learners enrolled in public special schools	5 000	5 856	6 035	6 215
PPM402: Number of educators employed in public special schools	383	494	500	500
PPM403: Number of Professional non-teaching Staff employed in public special schools	355	383	390	400

Table 2.11: Summary of payment and estimates : Prog 4 : Public Special School Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1 : Schools	117,654	143,070	169,904	197,117	217,701	217,701	207,741	218,129	229,928
Sub-programme 2 : Professional Services	126	5,942	7,448	7,825	6,700	6,700	10,532	11,058	11,611
Sub-programme 3 : Human Resource Development	2	-	6,486	296	296	296	2,039	2,141	2,141
Sub-programme 4 : In-School Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 5 : Conditional Grant	-	-	-	13,710	13,710	13,710	23,078	30,275	31,789
Total payments and estimates : Prog 4 : Public Special School Education	117,782	149,012	183,838	218,948	238,407	238,407	243,390	261,603	275,469

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 4 : Public Special School Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	92,404	114,487	145,546	124,523	176,098	176,098	166,434	174,406	183,563
Compensation of employees	87,868	112,384	139,018	121,001	142,234	142,234	162,154	169,912	178,844
Goods and services	4,536	2,103	6,529	3,522	33,864	33,864	4,280	4,494	4,719
Interest and rent on land									
Transfers and subsidies to:	19,070	24,009	35,719	78,405	46,289	46,289	53,038	56,040	59,192
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises			6,128						
Nonprofit institutions	18,464	23,736	28,620	78,211	46,095	46,095	53,038	56,040	59,192
Households	606	273	972	194	194	194			
Payment for Capital assets	6,308	10,516	2,572	16,020	16,020	16,020	23,918	31,157	32,715
Buildings and other infrastructure	3,307	8,370	468	13,710	13,710	13,710	23,078	30,275	31,789
Machinery and equipment	3,001	2,146	2,104	2,310	2,310	2,310	840	882	926
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Public Special School Education	117,782	149,012	183,838	218,948	238,407	238,407	243,390	261,603	275,469

Table 2.14: Personnel numbers : Prog 4 : Public Special School Education

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management							
Middle management	8	8	8	15	15	15	15
Other staff	361	341	361	341	344	348	351
Professional staff	487	459	487	469	474	478	483
Contract staff	15	14	15	14	14	14	14
Total personnel numbers : Prog 4 : Public Special School Education	871	822	871	839	847	856	864
Total personnel cost for the programme	87,868	112,384	139,018	142,234	162,154	169,912	178,844
Unit cost(R thousand)	101	137	160	170	191	199	207

Table 2.14(a): Personnel cost : Prog 4 : Public Special School Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management									
Middle management	1,143	1,463	1,809	1,575	1,851	1,851	2,370	2,488	2,613
Other staff	17,473	22,355	27,654	24,070	28,294	28,294	36,224	38,036	39,937
Professional staff	69,127	88,406	109,357	95,185	111,887	111,887	123,301	129,117	136,008
Contract staff	125	160	197	172	202	202	259	272	285
Total personnel cost : Prog 4 : Public Special School Education	87,868	112,384	139,018	121,001	142,234	142,234	162,154	169,912	178,844

8.4 Programme summary

Description and objectives for Programme 4

Schedule 9.1 below illustrates operational objectives for Public Special Schools:

Strategic Objective	Indicator	Annual Target
		2011/12
SO 4.1.1: To ensure 34 special schools are established to be accessible through upgrading of resources	Number of special schools provided with infrastructure	14
	Number of special schools provided with assistive devices	34

Programme 5 : Further Education and Training

8.2 Programme description

The programme provides further education and training at public FET Colleges in accordance with the FET Act and other relevant legislation.

Programme objectives

To provide Further Education and Training(FET) at public FET Colleges in accordance with the Further Education and Training Ac. The programme has six sub-programmes with the following objectives:

- *Public institutions*:- To provide specific public FET colleges with resources
- *Youth Colleges*:- To provide specific public youth colleges with resources
- *Professional Services*:- To provide educators and students in public FET colleges with departmentally managed support services
- *Human Resource Development*:- To provide departmental services for the professional development of educators and non-educators in public FET colleges
- *In-college sport and culture*:- To provide departmentally managed sporting and cultural activities in public FET colleges.
- *Conditional Grants*:- To provide for projects under programme 5 specified by the Department of Education and funded by the conditional grants.

Programme policy developments

Specific policies applicable to the programme are as follows:

- *Further Education and Training Act, 1998*:- To regulate further education and training; to provide for the establishment, governance and funding of the public further education and training institutions; to provide for the registration of private further education and training and to provide for quality assurance and quality promotion in further education and training.
- *Skills Development Act, 1998*:- To allow for training and development of all employees and recognise skills and experience.
- *South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)*:- To provide for the development and implementation of a National Qualifications Framework where education and training are of equal importance as complementing facets of human competence.

8.3 Key Performance Measures

Schedule 8.6 below illustrates the main service delivery measures for Programme 1:

Performance Measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
PPM501: Number of students enrolled in NC(V) courses in FET Colleges	13,378	15,000	17,000	19,000
PPM502: Number of FET College NC(V) students who completed full courses successfully	14,202	14,231	16,000	18,000

8.4 Programme summary

Table 2.11: Summary of payment and estimates : Prog 5 : Further Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1 : Public Institutions	69,565	129,381	204,931	20,601	42,432	42,432	-	-	-
Sub-programme 2 : Youth Colleges	-	-	-	-	-	-	-	-	-
Sub-programme 3 : Professional Services	-	-	-	2,997	1,497	1,497	-	-	-
Sub-programme 4 : Human Resource Development	-	-	-	-	-	-	-	-	-
Sub-programme 5 : In-School Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 6 : Conditional Grant	28,725	61,494	-	214,999	215,613	215,613	236,178	254,511	280,449
Total payments and estimates : Prog 5 : Further Education and Training	98,290	190,875	204,931	238,597	259,542	259,542	236,178	254,511	280,449

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 5 : Further Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	41,246	67,440	67,140	23,598	43,929	43,929			
Compensation of employees	39,518	64,311	64,659	20,601	42,432	42,432			
Goods and services	1,728	3,129	2,480	2,997	1,497	1,497			
Interest and rent on land									
Transfers and subsidies to:	56,961	123,377	137,791	214,999	215,613	215,613	236,178	254,511	280,449
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	56,961	123,087	137,676	214,999	215,613	215,613	236,178	254,511	280,449
Households		290	115						
Payment for Capital assets	82	58							
Buildings and other infrastructure	32								
Machinery and equipment	51	58							
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 5 : Further Education and Training	98,290	190,876	204,931	238,597	259,542	259,542	236,178	254,511	280,449

Table 2.14: Personnel numbers : Prog 5 : Further Education and Training

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	3	3	3	3			
Middle management	45	42	45	6			
Other staff	166	157	166	200			
Professional staff	50	47	50	47			
Contract staff							
Total personnel numbers : Prog 5 : Further Education and Training	264	249	264	256			
Total personnel cost for the programme	39,518	64,311	64,659	42,432			
Unit cost(R thousand)	150	258	245	166			

Table 2.14(a): Personnel cost : Prog 5 : Further Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	1,229	2,000	2,011	2,243	4,620	4,620			
Middle management	9,822	15,971	16,057	5,116	10,537	10,537			
Other staff	19,096	31,085	31,253	13,242	27,274	27,274			
Professional staff	9,371	15,255	15,338						
Contract staff									
Total personnel cost : Prog 5 : Further Education and Training	39,518	64,311	64,659	20,601	42,432	42,432			

Description and objectives for Programme 5

Schedule 9.1 below illustrates operational objectives for FET Colleges

Strategic Objective	Indicator	Annual Target
		2011/12
SO 5.1.1: To increase the number of NCV learners enrolled in FET sector in the NW Province to 45,300	Number of learners enrolled in NCV programmes	15,000
SO 5.1.2: To attain a throughput rate of 75% in order to provide the market with skilled and competent college graduates	FET Throughput rate	54%

Programme 6: Adult Basic Education and Training

8.2 Programme description

The programme aims at rendering good quality education and training to all adults and out of school youth who missed the opportunity to go through the mainstream education.

Programme objectives

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act. The programme has five sub-programmes with the following objectives:

- *Public centres:-* To provide specific public ABET sites with resources
- *Subsidies to private centres:-* To support specific private ABET sites through subsidies
- *Professional Service:-* To provide educators and students in public ABET sites 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 ABET sites

- *Conditional Grants:-* To provide for projects under programme 6 specified by the department of education and funded by conditional grants

Programme policy developments

Specific policies applicable to the programme are as follows:

- *South African Qualifications Authority Act, 1995 (Act No. 58 of 1995):-* To provide for the development and implementation of a National Qualifications Framework where education and training are of equal importance as complementing facets of human competence.
- *Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000):-* To regulate adult basic education and training ; to provide for the establishment, governance and funding of public learning centres; to provide for the registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult basic education and training

8.3 Key Performance Measures

Schedule 8.6 below illustrates the main service delivery measures for Programme 6:

Performance Measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
PPM601: Number of learners enrolled in public ABET Centres	28,675	37,631	30,000	40,000
PPM602: Number of educators employed in public ABET Centres	1,534	1,852	1,870	1,875

Table 2.11: Summary of payment and estimates : Prog 6 : Adult Basic Education and Training - Department of Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1: Public Centres	92,021	93,684	123,926	140,187	140,224	140,224	151,088	158,643	166,575
Sub-programme 2: Subsidies to Private Schools	-	-	-	-	-	-	-	-	-
Sub-programme 3: Professional Services	128	5,509	4,904	4,102	4,102	4,102	4,432	4,653	4,790
Sub-programme 4: Human Resource Development	-	-	-	-	-	-	3,151	3,308	3,474
Sub-programme 5: Conditional Grants									
Total payments and estimates : Prog 6 : Adult Basic Education and Train	92,150	99,193	128,830	144,289	144,326	144,326	158,671	166,604	174,838

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 6 : Adult Basic Education and Training - Department of Education

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current Payments	86,360	97,117	128,269	143,144	142,563	142,563	156,137	163,944	172,141
Compensation of employees	56,002	58,089	5,899	6,869	6,906	6,906	118,219	124,130	130,337
Goods and services	30,358	39,027	122,370	136,275	135,657	135,657	37,917	39,813	41,804
Interest and rent on land									
Transfers and subsidies to:	16	46			618	618	700	735	772
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises		46							
Nonprofit institutions					618	618	700	735	772
Households	16								
Payment for Capital assets	5,774	2,030	561	1,145	1,145	1,145	1,834	1,926	1,926
Buildings and other infrastructure									
Machinery and equipment	5,774	2,030	561	1,145	1,145	1,145	1,834	1,926	1,926
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 6 : Adult Basic Education and Training	92,150	99,193	128,830	144,289	144,326	144,326	158,671	166,604	174,838

Table 2.14: Personnel numbers : Prog 6 : Adult Basic Education and Training

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management							
Middle management							
Other staff	4	4	4	4	4	4	4
Professional staff	18	17	18	22	1,718	1,718	1,718
Contract staff							
Total personnel numbers : Prog 6 : Adult Basic Education and Training	22	21	22	26	1,722	1,722	1,722
Total personnel cost for the programme	56,002	58,089	5,899	6,906	118,219	124,130	130,337
Unit cost(R thousand)	2,546	2,766	268	266	69	72	76

Table 2.14(a): Personnel cost : Prog 6 : Adult Basic Education and Training

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Management									
Middle management									
Other staff	413	413	42	435	437	437	7,487	7,861	8,254
Professional staff	55,588	57,676	5,857	6,434	6,469	6,469	110,732	116,269	122,083
Contract staff									
Total personnel cost : Prog 6 : Adult Basic Education and Training	56,002	58,089	5,899	6,869	6,906	6,906	118,219	124,130	130,337

Description and Objectives for programme 6

Schedule 9.1 below illustrates operational objectives for Adult Basic Education and Training (ABET)

Strategic Objective	Indicator	Annual Target
		2011/12
To implement skills programmes for 15 000 adults in rural areas	Number of adults trained in skills programmes	3,000

Programme 7 : Early Childhood Development

8.2 Programme description

This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centres and in primary schools.

Programme objectives

To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- *Grade R in Public schools:-* To provide specific public ordinary schools with resources required for Grade R
- *Grade R in community centres:-* To support particular community centres at the Grade R level
- *Pre-Grade R (0 – 4):-* To provide particular sites with resources required for pre-grade R
- *Professional Services:-* To provide educators and learners in ECD sites with departmentally managed support services
- *Human Resource Development:-* To provide departmental services for the professional and other development of educators and non-educators in ECD sites
- *Conditional Grants:-* To provide for projects under programme 7 specified by the department of education and funded by conditional grants

Programme policy developments

Specific policies applicable to the programme are as follows:

- *South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended:-* To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14
- *Education White Paper 5, 2001:-* To progressively realise constitutional obligation of providing all earners with 10 years of compulsory school education including 1 year of ECD called the reception year
- *National Norms and Standards for Grade R funding no.28134 of 2005:-* Expansion of Grade R: To implement the first year of universal compulsory Reception year in public primary schools

8.3 Key Performance Measures

Schedule below illustrates the main service delivery measures for Programme 1:

Performance Measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
PPM701: Number of learners enrolled in Grade R in public schools	41,000	42,000	44,761	47,446
PPM702: Number of public schools that offer Grade R	833	885	1,018	1,150

Programme summary

Table 2.11: Summary of payment and estimates : Prog 7 : Early Childhood Development

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1 : Grade R in Public Schools	106,191	133,503	130,704	142,015	156,656	156,656	212,158	223,748	231,987
Sub-programme 2 : Grade R in Community Schools	-	1,659	-	9,320	9,320	9,320	17,220	18,081	18,985
Sub-programme 3 : Pre-Grade R (0-4)	-	-	9	30,596	30,596	30,596	32,034	33,636	35,317
Sub-programme 4 : Professional Services	-	-	-	2,025	2,025	2,025	2,903	3,048	3,201
Sub-programme 5 : Human Resource Development	23	-	16	863	863	863	1,790	1,880	1,974
Sub-programme 6 : Conditional Grant	-	-	9,445	24,201	24,201	24,201	30,670	36,442	38,264
Sub-programme 7 : EPWP Grant to Provinces for Social Sector	-	-	-	-	-	-	13,893	17,844	21,684
Total payments and estimates : Prog 7 : Early Childhood Development	106,214	135,161	140,174	209,020	223,661	223,661	310,668	334,678	351,412

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 7 : Early Childhood Development

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	89,464	100,209	94,746	119,516	133,892	133,892	195,890	209,923	220,419
Compensation of employees	87,614	86,797	78,425	100,510	121,151	121,151	178,561	191,728	201,314
Goods and services	1,850	13,413	16,322	19,006	12,741	12,741	17,329	18,196	19,106
Interest and rent on land									
Transfers and subsidies to:	16,550	10,862	27,761	60,000	60,000	60,000	80,739	84,776	89,015
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises			7,927						
Nonprofit institutions	16,276	10,515	19,217	60,000	60,000	60,000	80,739	84,776	89,015
Households	274	347	617						
Payment for Capital assets	200	24,090	17,666	29,504	29,769	29,769	34,039	39,979	41,978
Buildings and other infrastructure		20,254	11,802	24,201	24,201	24,201	30,670	36,442	38,264
Machinery and equipment	200	3,835	5,864	5,303	5,568	5,568	3,369	3,537	3,714
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 7 : Early Childhood Development	106,214	135,161	140,174	209,020	223,661	223,661	310,668	334,678	351,412

Table 2.14: Personnel numbers : Prog 7 : Early Childhood Development

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management							
Middle management							
Other staff	17	16	17	16	16	16	16
Professional staff	663	626	663	660	726	733	741
Contract staff							
Total personnel numbers : Prog 7 : Early Childhood Development	680	642	680	676	742	749	757
Total personnel cost for the programme	87,614	86,797	78,425	121,151	178,561	191,728	201,314
Unit cost(R thousand)	129	135	115	179	241	256	266

Table 2.14(a): Personnel cost : Prog 7 : Early Childhood Development

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Management									
Middle management	727	721	651	835	1,006	1,006	1,483	1,592	1,671
Other staff	1,261	1,250	1,129	1,447	1,744	1,744	2,571	2,760	2,898
Professional staff	85,625	84,826	76,645	98,229	118,401	118,401	174,508	187,375	196,744
Contract staff									
Total personnel cost : Prog 7 : Early Childhood Development	87,614	86,797	78,425	100,510	121,151	121,151	178,561	191,728	201,314

Description and objectives for Programme 7

Schedule below illustrates operational objectives for Early Childhood Development

Strategic Objective	Indicator	Annual Target
		2011/12
SO 7.1.1: Resource 90% (1035) primary schools with appropriate Grade R resources and equipments for the incremental implementation of the Grade R programme.	Number of schools provided with Grade R resources	860
SO 7.1.2: To train 5000 ECD practitioners to give them appropriate qualifications for teaching the 0-4 year-old programme.	Number of Practitioners trained	1,068

Programme 8 – Auxiliary and associated services

8.2 Programme description

This programme caters for other necessary functions not captured under the previous seven programmes

Programme objectives

To provide education institutions with training and support. The programme has four sub-programmes with the following objectives

- *Payments to SETA:-* To provide employee human resource development (HRD) in accordance with the Skills Development Act.
- *Conditional Grant projects:-* To provide HIV/AIDS (Lifeskills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants
- *Special Projects:-* To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations:-* To provide for departmentally managed examination services.

Programme policy developments

Specific policy applicable to the programme::

- *South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended:-* To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14

8.3 Key Performance Measures

Schedule 8.6 below illustrates the main service delivery measures for Programme 1:

Performance Measures	Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14
PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	33,000	33,500	34,000	34,000
PPM802: Number of candidates for the ABET NQF Level 4 examinations	5,294	5,453	5,617	6,000

Table 2.11: Summary of payment and estimates : Prog 8 : Auxiliary and Associated Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1 : Payment to SETA	4,039	5,337	8,284	6,149	6,149	6,149	6,438	6,760	7,098
Sub-programme 2 : Conditional Grant Projects HIV/AIDS	10,554	11,743	13,232	12,912	16,619	16,619	14,700	15,685	16,555
Sub-programme 3 : Special Projects	27,177	43,108	1,671	8,068	3,068	3,068	8,848	9,323	9,825
Sub-programme 4 : Exetrnal Examinations	32,755	41,581	37,976	49,205	49,281	49,281	53,896	56,591	59,420
Total payments and estimates : Prog 8 : Auxiliary and Associated Services	74,526	101,770	61,164	76,334	75,117	75,117	83,881	88,359	92,898

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 8 : Auxiliary and Associated Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	59,173	59,818	54,904	67,698	66,481	67,829	75,669	79,736	83,844
Compensation of employees	10,925	13,930	14,814	14,180	14,256	14,256	21,450	22,523	23,649
Goods and services	48,247	45,888	40,090	53,518	52,225	53,573	54,218	57,213	60,194
Interest and rent on land									
Transfers and subsidies to:	4,149	5,637	5,894	7,497	7,497	6,149	6,438	6,760	7,098
Provinces and municipalities									
Departmental agencies and accounts		5,337	5,857	6,149	6,149	6,149	6,438	6,760	7,098
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	4,039								
Nonprofit institutions				1,348	1,348				
Households	110	300	37						
Payment for Capital assets	11,204	36,315	366	1,139	1,139	1,139	1,775	1,864	1,957
Buildings and other infrastructure	10,395	35,522							
Machinery and equipment	809	792	366	1,139	1,139	1,139	1,775	1,864	1,957
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 8 : Auxiliary and Associated Services	74,526	101,770	61,164	76,334	75,117	75,117	83,881	88,359	92,898

Table 2.14: Personnel numbers : Prog 8 : Auxiliary and Associated Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	1	1	1	1	1	1	1
Middle management				6	6	6	6
Other staff	51	48	51	31	33	34	36
Professional staff	14	13	14	5	5	6	6
Contract staff	1	1	1	1	1	1	1
Total personnel numbers : Prog 8 : Auxiliary and Associated Services	67	63	67	44	46	48	50
Total personnel cost for the programme	10,925	13,930	14,814	14,256	21,450	22,523	23,649
Unit cost(R thousand)	163	221	221	324	465	468	471

Table 2.14(a): Personnel cost : Prog 8 : Auxiliary and Associated Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	400	513	545	522	525	525	790	829	871
Middle management									
Other staff	6,752	8,581	9,126	8,735	8,782	8,782	13,214	13,874	14,568
Professional staff	3,251	4,167	4,432	4,242	4,265	4,265	6,417	6,738	7,075
Contract staff	522	669	711	681	684	684	1,030	1,081	1,135
Total personnel cost : Prog 8 : Auxiliary and Associated Services	10,925	13,930	14,814	14,180	14,256	14,256	21,450	22,523	23,649

Description and objectives for Programme 8

Schedule 9.1 below illustrates operational objectives for Auxiliary Services

Strategic Objective	Indicator	Annual Target
		2011/12
SO 8.2.1: To monitor and support integration of HIV/AIDS programme in the curriculum in order to ensure that all schools (1720) provide quality education on how to deal with the impact of HIV/AIDS as required by National Department of Education	Number of schools supported on the HIV programme	400
SO 8.4.1: To monitor School Based Assessment (SBA) implementation in order to have all schools (100%) writing Grade 12 examinations completing their SBA portfolios	Number of schools monitored on school-based CASS	300

9. DEPARTMENTAL ANNEXURES

9.1 Service Delivery Measures

9.2 Summary of Personnel numbers and Costs

The table below represents a further breakdown to personnel numbers and costs for Human Resource and Finance components and for full time and contract workers. It provides information on the number of persons (head count) and the costs associated to the Human Resource and Finance as well as for full time, part time and contract workers with the department as at 31 March over a seven year period.

9.3 Payments on Training

The department allocates at least one percent of the payroll towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2 : Public Ordinary School Education. These funds include among others, travelling and accommodations costs during training sessions.

9.4 Infrastructure payments

The department's infrastructure budget is funded mainly from the following sources, Education Infrastructure Grant and Earmarked School Maintenance allocations. Infrastructure funding has increased substantially over the past few years due to bigger allocations for the eradication of dilapidated structures. Schedule 8.35 below presents a summary of infrastructure payments and estimates for the period under review.

ANNEXURES

Table 2.14(b): Total Personnel numbers per category : Department of Education and Training

R thousand	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march	as at 31 march
Management	36	42	44	41	41	42	42
Middle management	192	182	192	776	784	792	800
Other staff	4,097	3,868	3,965	3,894	3,932	3,970	4,009
Professional staff	25,757	24,315	24,417	25,577	27,588	27,846	28,107
Contract staff	240	226	237	228	230	233	235
Total personnel numbers	30,322	28,633	28,855	30,516	32,575	32,883	33,193
Total provincial Personnel numbers cost	4,941,937	5,656,462	6,501,951	6,937,153	7,792,533	8,234,981	8,669,127
Unit cost(R thousand)	163	198	225	227	239	250	261

Table 2.14:Personnel cost per category : Department of Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	26,519	28,481	33,356	36,864	40,401	40,401	23,628	24,810	26,050
Middle management	55,060	63,806	72,566	67,099	74,851	74,851	46,227	48,616	51,065
Other staff	337,707	387,507	448,827	455,849	481,779	481,779	448,315	472,727	497,257
Professional staff	4,513,304	5,166,531	5,935,308	6,242,040	6,326,904	6,326,904	7,263,575	7,677,477	8,082,824
Contract staff	9,347	10,138	11,894	12,858	13,217	13,217	10,788	11,351	11,930
Total personnel cost for programme 01	4,941,937	5,656,462	6,501,951	6,814,710	6,937,153	6,937,152	7,792,533	8,234,981	8,669,127

Table 2.15:Summary of departmental Personnel numbers and costs : Department of Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	30,322	28,633	28,855	30,516	30,516	30,516	32,575	32,883	33,193
Personnel cost (R'000)	4,941,937	5,656,462	6,501,951	6,814,710	6,937,153	6,937,152	7,792,533	8,234,981	8,669,127
Human Resource Component									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total department									
Personnel cost as a % of total department									
Finance Component									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Full time workers									
Personnel numbers (head count)	30,322	28,633	28,855	30,516	30,516	30,516	32,575	32,883	33,193
Personnel cost (R'000)	4,941,937	5,656,462	6,501,951	6,814,710	6,937,153	6,937,152	7,792,533	8,234,981	8,669,127
Head count as % of total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as a % of total department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									

Table 2.16(a): Payments on training: Department of Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Programme 1: Administration									
of which	8,704	6,041	8,266	6,148	6,148	6,148	18,897	19,842	20,834
Subsistence and Travel	273			922	922	922			
Payment on tuition	8,431	6,041	8,266	5,226	5,226	5,226	18,897	19,842	20,834
Programme 2: Public Ordinary School Education	20,870	30,259	26,291	35,869	35,869	35,869	45,778	48,067	50,470
Subsistence and Travel	206	95	501	1,058	1,058	1,058			
Payment on tuition	20,664	30,165	25,789	34,811	34,811	34,811	45,778	48,067	50,470
Programme 3: Independent School Subsidies				296	296	296	2,039	2,141	2,141
Subsistence and Travel				44	44	44			
Payment on tuition				252	252	252	2,039	2,141	2,141
Programme 4: Public Special School Education				69	69	69	3,151	3,308	3,474
Subsistence and Travel				10	10	10			
Payment on tuition				58	59	59	3,151	3,308	3,474
Programme 5: Further Education and Training									
Subsistence and Travel									
Payment on tuition									
Programme 6: Adult Basic Education and Training				69	69	69	3,151	3,308	3,474
Subsistence and Travel				10	10	10			
Payment on tuition				58	59	59	3,151	3,308	3,474
Programme 7: Early Childhood Development				863	863	863	1,790	1,880	1,974
Subsistence and Travel				129	129	129			
Payment on tuition				734	734	734	1,790	1,880	1,974
Programme 8: Auxiliary and Associated Services									
Subsistence and Travel							6,438	6,760	7,098
Payment on tuition									
Total payment on training : Department of Education	20,870	30,259	26,291	36,432	36,433	36,433	54,118	56,824	59,558

Table 2.16(b): Payments on training: (name of department)

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	4,698	4,092	7,413	8,500	8,500	8,500	9,409	9,450	9,860
of which									
Male	1,563	1,584	3,387	3,910	3,910	3,910	2,313	2,325	2,448
Female	3,135	2,508	4,026	4,590	4,590	4,590	7,096	7,125	7,412
Number of training opportunities									
of which									
Tertiary	10	7	10	10	10	10			
Workshops	23	13	5	21	21	21			
Seminars	1			5	5	5			
Other	15	15	17	6	6	6			
Number of bursaries offered									
External				30	30	30			
Internal	189	399	545	200	200	200	600	600	600
Number of items appointed		80	120	100	100	100	178	180	180
Number of Learnerships appointed	140	652	515	150	150	150	160	200	200

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	473,329	501,421	578,715	606,626	622,033	622,032	458,123	481,029	505,080
Compensation of employees:	346,150	359,174	425,875	471,539	487,545	487,544	315,822	331,617	348,194
Salaries & wages	298,723	311,002	369,106	415,336	316,905	316,904	268,449	281,874	295,965
Social contributions (employer share)	47,427	48,172	56,769	56,202	170,640	170,640	47,373	49,743	52,229
Goods and services	127,179	142,247	152,840	135,087	134,488	134,488	142,301	149,412	156,887
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsides to:	3,857	9,133	2,705	4,651	2,801	2,801	2,736	2,873	3,016
Provincial and municipalities	-1								
Provinces	-1								
Provincial Revenue Funds									
Provincial agencies and Funds	-1								
Municipalities	-0								
Municipalities	-0								
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises				243	243	243			
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises				243	243	243			
Subsidies on production									
Other transfers				243	243	243			
Non-profit organisations	1,073	7,228		1,550					
Households:	2,785	1,905	2,705	2,858	2,558	2,558	2,736	2,873	3,016
Social Benefits	2,741	1,905	2,705	2,858	2,558	2,558	2,736	2,873	3,016
Other transfers to households	44								
Payment for capital assets	10,616	6,686	3,682	3,840	5,398	5,398	4,032	4,234	4,445
Buildings and other fixed structures	750								
Buildings	750								
Other fixed structures									
Machinery and equipment	10,616	5,936	3,682	3,840	5,398	5,398	4,032	4,234	4,445
Transport equipment									
Other machinery and equipment	10,616	5,936	3,682	3,840	5,398	5,398	4,032	4,234	4,445
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	487,803	517,240	585,102	615,117	630,232	630,231	464,891	488,135	512,542

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Public Ordinary School Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	4,844,833	5,459,450	6,321,298	6,673,286	6,701,557	6,701,557	7,644,391	8,080,189	8,496,291
Compensation of employees:	4,313,858	4,961,776	5,773,261	6,080,010	6,122,629	6,122,629	6,996,326	7,395,071	7,786,885
Salaries & wages	3,659,069	4,224,888	4,935,753	5,219,573	3,979,709	3,979,709	5,947,364	6,286,356	6,606,958
Social contributions (employer share)	654,789	736,888	837,508	860,436	2,142,920	2,142,920	1,048,963	1,108,715	1,179,927
Goods and services	530,975	497,675	548,037	593,276	578,928	578,928	648,065	685,118	709,406
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	247,302	357,584	466,661	613,880	627,876	627,876	670,959	704,157	739,015
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
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 organisations	224,526	335,793	466,661	608,880	622,876	622,876	664,386	697,255	731,768
Households:	22,776	21,791		5,000	5,000	5,000	6,573	6,902	7,247
Social Benefits	22,776	21,791		5,000	5,000	5,000	6,573	6,902	7,247
Other transfers to households									
Payment for capital assets	129,713	160,805	287,504	242,628	257,228	257,228	428,582	461,446	499,766
Buildings and other fixed structures	105,185	145,927	242,505	237,945	241,383	241,383	416,968	449,251	486,961
Buildings	105,185	145,927	242,505	237,945	241,383	241,383	416,968	449,251	486,961
Other fixed structures									
Machinery and equipment	24,528	14,878	44,999	4,683	15,845	15,845	11,614	12,195	12,805
Transport equipment	0								
Other machinery and equipment	24,528	14,878	44,999	4,683	15,845	15,845	11,614	12,195	12,805
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	5,221,848	5,977,840	7,075,462	7,529,793	7,586,661	7,586,661	8,743,932	9,245,792	9,735,072

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Independent School Subsidies

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments		-1							
Compensation of employees:		-1							
Salaries & wages		-1							
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	7,000	7,555	11,025	18,693	18,693	18,693	19,877	20,121	21,127
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	7,000	7,555	11,025						
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	7,000	7,555	11,025						
Subsidies on production									
Other transfers	7,000	7,555	11,025						
Non-profit organisations									
Households:				18,693	18,693	18,693	19,877	20,121	21,127
Social Benefits				18,693	18,693	18,693	19,877	20,121	21,127
Other transfers to households									
Payment 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									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	7,000	7,554	11,025	18,693	18,693	18,693	19,877	20,121	21,127

Table B.3 (d) : Payment and estimates by economic classification : Prog 4 : Public Special School Education

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	92,404	114,487	145,546	124,523	176,098	176,098	166,434	174,406	183,563
Compensation of employees:	87,868	112,384	139,018	121,001	142,234	142,234	162,154	169,912	178,844
Salaries & wages	74,834	96,562	119,357	101,388	92,452	92,452	134,839	141,231	148,728
Social contributions (employer share)	13,033	15,822	19,661	19,614	49,782	49,782	27,315	28,681	30,115
Goods and services	4,536	2,103	6,529	3,522	33,864	33,864	4,280	4,494	4,719
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsides to:	19,070	24,009	35,719	78,405	46,289	46,289	53,038	56,040	59,192
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises			6,128						
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises			6,128						
Subsidies on production									
Other transfers			6,128						
Non-profit organisations	18,464	23,736	28,620	78,211	46,095	46,095	53,038	56,040	59,192
Households:	606	273	972	194	194	194			
Social Benefits	606	273	972	36	36	36			
Other transfers to households				158	158	158			
Payment for capital assets	6,308	10,516	2,572	16,020	16,020	16,020	23,918	31,157	32,715
Buildings and other fixed structures	3,307	8,370	468	13,710	13,710	13,710	23,078	30,275	31,789
Buildings	2,665	8,370	468	13,710	13,710	13,710	23,078	30,275	31,789
Other fixed structures	642								
Machinery and equipment	3,001	2,146	2,104	2,310	2,310	2,310	840	882	926
Transport equipment	1,619	2,146	2,104	2,261	1,520	1,520	800	840	882
Other machinery and equipment	1,382			49	790	790	40	42	44
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	117,782	149,012	183,838	218,948	238,407	238,407	243,390	261,603	275,469

Table B.3 (e) : Payment and estimates by economic classification : Prog 5 : Further Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Currents payments	41,246	67,440	67,140	23,598	43,929	43,929			
Compensation of employees:	39,518	64,311	64,659	20,601	42,432	42,432			
Salaries & wages	33,570	54,786	54,990	14,921	27,581	27,581			
Social contributions (employer share)	5,948	9,525	9,670	5,680	14,851	14,851			
Goods and services	1,728	3,129	2,480	2,997	1,497	1,497			
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsides to:	56,961	123,377	137,791	214,999	215,613	215,613	236,178	254,511	280,449
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
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 organisations	56,961	123,087	137,676	214,999	215,613	215,613	236,178	254,511	280,449
Households:		290	115						
Social Benefits		290	115						
Other transfers to households									
Payment for capital assets	82	58							
Buildings and other fixed structures	32								
Buildings	32								
Other fixed structures									
Machinery and equipment	51	58							
Transport equipment									
Other machinery and equipment	51	58							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	98,290	190,875	204,931	238,597	259,542	259,542	236,178	254,511	280,449

Table B.3 (f) : Payment and estimates by economic classification : Prog 6 : Adult Basic Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	86,268	97,164	128,270	143,144	142,563	142,563	156,137	163,944	172,141
Compensation of employees:	56,004	58,092	5,899	6,869	6,906	6,906	118,219	124,130	130,241
Salaries & wages	55,752	57,397	5,162	6,127	4,489	4,489	100,487	105,511	110,690
Social contributions (employer share)	251	695	737	742	2,417	2,417	17,733	18,620	19,551
Goods and services	30,264	39,071	122,371	136,275	135,657	135,657	37,917	39,813	41,900
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	16			618	618		700	735	772
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	0								
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	0								
Subsidies on production									
Other transfers	0								
Non-profit organisations				618	618		700	735	772
Households:	16								
Social Benefits	16								
Other transfers to households									
Payment for capital assets	5,866	2,029	560	1,145	1,145	1,145	1,834	1,926	1,926
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5,866	2,029	560	1,145	1,145	1,145	1,834	1,926	1,926
Transport equipment									
Other machinery and equipment	5,866	2,029	560	1,145	1,145	1,145	1,834	1,926	1,926
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	92,150	99,193	128,830	144,289	144,326	144,326	158,671	166,604	174,838

Table B.3 (g) : Payment and estimates by economic classification : Prog 7 : Early Childhood Development

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	89,464	100,209	94,746	119,516	133,892	133,892	195,890	209,923	220,419
Compensation of employees:	87,614	86,797	78,425	100,510	121,151	121,151	178,561	191,728	201,314
Salaries & wages	73,438	72,691	65,225	85,521	78,748	78,748	151,777	162,968	171,117
Social contributions (employer share)	14,176	14,106	13,199	14,989	42,403	42,403	26,784	28,759	30,197
Goods and services	1,850	13,413	16,322	19,006	12,741	12,741	17,329	18,196	19,106
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	16,550	10,862	27,761	60,000	60,000	60,000	80,739	84,776	89,015
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises			7,927						
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises			7,927						
Subsidies on production									
Other transfers			7,927						
Non-profit organisations	16,276	10,515	19,217	60,000	60,000	60,000	80,739	84,776	89,015
Households:	274	347	617						
Social Benefits	274	347	617						
Other transfers to households									
Payment for capital assets	200	24,090	17,666	29,504	29,769	29,769	34,039	39,979	41,978
Buildings and other fixed structures		20,254	11,802	24,201	24,201	24,201	30,670	36,442	38,264
Buildings		20,254	11,802	24,201	24,201	24,201	30,670	36,442	38,264
Other fixed structures									
Machinery and equipment	200	3,835	5,864	5,303	5,568	5,568	3,369	3,537	3,714
Transport equipment									
Other machinery and equipment	200	3,835	5,864	5,303	5,568	5,568	3,369	3,537	3,714
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	106,214	135,161	140,174	209,020	223,661	223,661	310,668	334,678	351,412

Table B.3 (h) : Payment and estimates by economic classification : Prog 8 : Auxiliary and Associated Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	59,173	59,818	54,904	67,698	66,481	67,829	75,669	79,736	83,844
Compensation of employees:	10,925	13,930	14,814	14,180	14,256	14,256	21,450	22,523	23,649
Salaries & wages	9,745	12,541	13,326	12,535	9,266	9,266	18,233	19,145	20,102
Social contributions (employer share)	1,180	1,389	1,488	1,645	4,990	4,990	3,218	3,378	3,547
Goods and services	48,247	45,888	40,090	53,518	52,225	53,573	54,218	57,213	60,194
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	4,149	5,637	5,894	7,497	7,497	6,149	6,438	6,760	7,098
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts		5,337	5,857	6,149	6,149	6,149	6,438	6,760	7,098
Social security funds									
Agencies		5,337	5,857	6,149	6,149	6,149	6,438	6,760	7,098
Skill Levy		5,337	5,857	6,149	6,149	6,149	6,438	6,760	7,098
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	4,039								
Public Corporations	4,039								
Subsidies on production									
Other transfers	4,039								
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations				1,348	1,348				
Households:	110	300	37						
Social Benefits	110	300	37						
Other transfers to households									
Payment for capital assets	11,204	36,315	366	1,139	1,139	1,139	1,775	1,864	1,957
Buildings and other fixed structures	10,395	35,522							
Buildings	10,395	35,522							
Other fixed structures									
Machinery and equipment	809	792	366	1,139	1,139	1,139	1,775	1,864	1,957
Transport equipment									
Other machinery and equipment	809	792	366	1,139	1,139	1,139	1,775	1,864	1,957
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	74,526	101,770	61,164	76,334	75,117	75,117	83,881	88,359	92,898

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	5,686,717	6,399,989	7,390,619	7,758,391	7,886,553	7,887,900	8,696,644	9,189,227	9,661,338
.....									
Goods and services	744,780	743,527	888,669	943,681	949,400	950,748	904,111	954,246	992,211
Administrative fees	1,181	1,993	1,480	4,523	1,288	1,288	817	858	901
Advertising	3,372	2,987	3,402	4,239	4,027	4,027	3,526	3,702	3,887
Assets <R5000	17,285	21,670	13,337	26,840	39,745	39,745	24,030	25,232	26,493
Audit cost: External	10,785	11,432	15,880	18,654	4,431	4,431	7,000	7,350	7,718
Bursaries (employees)	965	2,943	3,395	4,725	4,150	4,150	3,653	3,836	4,027
Catering: Departmental activities	12,568	19,936	20,126	20,059	19,416	19,416	17,781	18,670	19,603
Communication	14,282	18,483	25,190	23,117	23,398	23,398	26,172	27,476	28,854
Computer services	4,351	14,705	5,662	5,258	5,634	5,634	8,492	8,917	9,363
Cons/prof:business & advisory services	31,829	19,607	97,078	115,285	110,393	110,393	15,281	16,045	16,847
Cons/prof: Infrastructure & planning	10,934	13,221	3,590	330	21,365	21,365	15,600	16,380	17,199
Cons/prof: Laboratory services		1			163	163	173	182	191
Cons/prof: Legal cost	1,663	2,065	4,577	3,576	4,845	4,845	4,548	4,776	5,015
Contractors	1,577	39,362	55,143	69,577	77,686	77,686	59,697	62,682	65,816
Agency & support/outsourced services	98,922	124,140	77,024	67,010	48,744	48,744	30,439	31,960	33,559
Entertainment	0	62	34	55					
Government motor transport		31	0	95	3	3	73	77	80
Housing									
Inventory: Food and food supplies	10	55	16	266	155	155	159	167	176
Inventory: Fuel, oil and gas	113	1,922	45	1,631	194	194			
Inventory:Learn & teacher support material	259,637	198,721	290,898	297,883	318,197	318,197	358,794	381,667	390,904
Inventory: Raw materials	400	1,019	2,341	3,165	168	168	94	98	103
Inventory: Medical supplies	5,253	-1,920	2,944	2,971	2,093	2,093	1,112	1,168	1,226
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	17,693	16,062	17,222	18,733	25,049	25,049	18,718	19,654	20,636
Inventory: Stationery and printing	23,131	27,624	20,921	29,658	29,069	29,069	25,966	27,264	28,628
Leasehold payments	18,852	22,658	42,142	26,748	24,849	24,849	19,674	20,658	21,690
Owned & leasehold property expenditure	102,637	36,602	34,321	53,196	44,681	44,681	73,537	77,214	81,074
Transport provided dept activity		698	3,526	3,438	8,127	8,127	16,177	16,986	17,835
Travel and subsistence	44,268	86,397	78,064	51,154	49,963	51,311	71,793	75,382	79,151
Training & staff development	57,433	50,928	55,918	75,561	66,763	66,763	60,865	63,908	67,104
Operating expenditure	2,670	7,834	7,849	11,738	6,065	6,065	34,183	35,892	37,783
Venues and facilities	2,968	2,290	6,343	4,196	8,739	8,739	5,757	6,045	6,347
Total economic classification	6,431,496	7,143,515	8,279,288	8,702,072	8,835,953	8,838,648	9,600,754	10,143,472	10,653,550

Programme 1: Administration

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	127,179	142,247	152,840	135,087	134,488	134,488	142,301	149,412	156,887
Administrative fees	1,084	1,402	1,407	3,021	588	588	588	618	648
Advertising	2,474	2,045	2,006	2,959	2,643	2,643	1,754	1,842	1,934
Assets <R5000	4,474	6,323	1,382	4,482	3,311	3,311	3,481	3,655	3,838
Audit cost: External	2,716	1,962	10,107	14,029	4,431	4,431	7,000	7,350	7,718
Bursaries (employees)	2	1,877	-97						
Catering: Departmental activities	3,681	4,345	5,119	4,526	3,835	3,835	5,387	5,656	5,939
Communication	8,259	8,730	17,860	13,820	16,505	16,505	18,686	19,617	20,602
Computer services	1,648	4,252	3,304	1,825	1,993	1,993	3,152	3,310	3,475
Cons/prof:business & advisory services	6,486	12,790	3,539	5,509	5,679	5,679	9,817	10,308	10,823
Cons/prof: Infrastructre & planning		26	23		6	6			
Cons/prof: Laboratory services		1			163	163	173	182	191
Cons/prof: Legal cost	1,663	2,065	1,824	3,356	3,845	3,845	4,548	4,776	5,015
Contractors	720	5,956	2,302	7,858	2,729	2,729	1,283	1,347	1,415
Agency & support/outsourced services	3,107	1,609	8,220	2,958	8,638	8,638	2,765	2,904	3,049
Entertainment		62	34	55					
Government motor transport		20	0	77			25	26	28
Housing									
Inventory: Food and food supplies	8	12	16	213	135	135	140	147	154
Inventory: Fuel, oil and gas	113				27	27			
Inventory:Learn & teacher support material	7,859	5,086	11,539	9,636	8,897	8,897	807	848	890
Inventory: Raw materials	173	561	254	277	45	45	77	81	85
Inventory: Medical supplies	148	-6,382	338	493			15	16	17
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1,609	1,625	4,175	1,315	1,854	1,854	1,088	1,142	1,199
Inventory: Stationery and printing	8,364	12,700	8,669	11,235	13,184	13,184	8,456	8,879	9,323
Leasehold payments	7,628	3,962	4,079	4,282	3,713	3,713	3,895	4,090	4,294
Owned & leasehold property expenditure	12,721	8,266	9,692	9,017	12,587	12,587	22,070	23,174	24,332
Transport provided dept activity		-125	1,512	1,155	250	250	200	210	221
Travel and subsistence	28,981	52,476	43,026	14,966	22,606	22,606	29,403	30,873	32,416
Training & staff development	19,714	5,412	4,970	14,790	8,555	8,555	8,249	8,661	9,095
Operating expenditure	1,660	4,533	5,640	2,675	5,368	5,368	6,731	7,068	7,421
Venues and facilities	1,888	655	1,900	558	2,900	2,900	2,510	2,635	2,767
Total economic classification : Prog 1 : Administration	127,179	142,247	152,840	135,087	134,488	134,488	142,301	149,412	156,887

Programme 2: Public Ordinary School

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	530,975	497,675	548,037	593,276	578,928	578,928	648,065	685,118	709,406
Administrative fees	58	353	45	535	206	206	219	230	241
Advertising	253	558	780	1,190	1,234	1,234	1,664	1,748	1,835
Assets <R5000	10,091	11,555	7,476	14,603	29,877	29,877	14,695	15,429	16,201
Audit cost: External	2,228	3,773	3,835	4,625					
Bursaries (employees)	963	1,065	3,492	4,725	4,150	4,150	3,653	3,836	4,027
Catering: Departmental activities	6,191	8,982	8,238	9,704	8,914	8,914	5,104	5,360	5,628
Communication	5,376	9,052	5,353	6,671	5,873	5,873	6,353	6,670	7,004
Computer services	275	937	73	224	141	141	30	32	33
Cons/prof:business & advisory services	16,708	2,631	1,902	911	1,655	1,655			
Cons/prof: Infrastructure & planning	7,581	9,488	775	330	21,359	21,359	15,600	16,380	17,199
Cons/prof: Laboratory services									
Cons/prof: Legal cost			158		1,000	1,000			
Contractors	415	30,901	51,961	57,746	59,756	59,756	57,631	60,513	63,539
Agency & support/outsourced services	93,676	121,230	67,108	63,778	22,096	22,096	27,673	29,057	30,510
Entertainment									
Government motor transport		10		16	3	3	48	50	53
Housing									
Inventory: Food and food supplies	2	8		26	11	11	20	20	21
Inventory: Fuel, oil and gas		1,921	45	1,631	167	167			
Inventory:Learn & teacher support material	242,774	179,065	270,241	280,833	302,478	302,478	343,192	365,001	373,283
Inventory: Raw materials	159	261	49	128	124	124	17	18	19
Inventory: Medical supplies	4,722	3,404	1,631	1,911	48	48	97	102	107
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	13,871	13,873	11,540	16,792	17,639	17,639	15,047	15,800	16,590
Inventory: Stationery and printing	6,847	10,895	8,171	9,658	8,367	8,367	10,189	10,699	11,233
Leasehold payments	7,393	15,853	31,252	16,041	8,435	8,435	7,997	8,397	8,817
Owned & leasehold property expenditure	80,741	26,571	22,807	40,375	29,226	29,226	48,453	50,875	53,419
Transport provided dept activity		813	1,729	1,205	7,494	7,494	15,903	16,698	17,533
Travel and subsistence	8,205	20,470	17,778	20,745	17,941	17,941	26,621	27,953	29,350
Training & staff development	20,376	20,202	24,819	35,628	25,187	25,187	44,161	46,369	48,688
Operating expenditure	992	2,951	2,199	1,950	537	537	911	956	1,004
Venues and facilities	1,080	853	3,981	1,295	5,010	5,010	2,786	2,926	3,072
Total economic classification : Prog 2 : Public Ordinary School Education	530,975	497,675	548,037	593,276	578,928	578,928	648,065	685,118	709,406

Programme 4: Public Special School Education

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	4,536	2,103	6,529	3,522	33,864	33,864	4,280	4,494	4,719
Administrative fees				74					
Advertising		2							
Assets <R5000	311	109	10	11			6	6	7
Audit cost: External	7	1	201						
Bursaries (employees)									
Catering: Departmental activities	1	2	61	47	15	15	24	25	26
Communication	13	8		17	17	17			
Computer services									
Cons/prof:business & advisory services		122	2						
Cons/prof: Infrastructre & planning		345							
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	171	88	292	315	12,800	12,800			
Agency & support/outsourced services	1,098		1,566		18,010	18,010			
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies		4							
Inventory: Fuel, oil and gas		1							
Inventory:Learn & teacher support material	61								
Inventory: Raw materials	30	194		19					
Inventory: Medical supplies	192	42							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	226	243	29						
Inventory: Stationery and printing	48	81	377	249	90	90	185	194	204
Leasehold payments	695	15	396	62	6	6	6	6	7
Owned & leasehold property expenditure	1,615	347	1,025		1,316	1,316	1,530	1,606	1,686
Transport provided dept activity		10	46						
Travel and subsistence	69	217	2,048	2,432	1,110	1,110	490	515	541
Training & staff development		10	462	296	500	500	2,039	2,141	2,248
Operating expenditure		263							
Venues and facilities			15						
Total economic classification : Prog 4 : Public Special School Education	4,536	2,103	6,529	3,522	33,864	33,864	4,280	4,494	4,719

Programme 5: Further Education and Training

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	1,728	3,129	2,480	2,997	1,497	1,497			
Administrative fees		237	28		44	44			-
Advertising	203	265	323						-
Assets <R5000		429							-
Audit cost: External		80							-
Bursaries (employees)									-
Catering: Departmental activities	1		4		47	47			-
Communication	90	-0							-
Computer services									-
Cons/prof:business & advisory services	241	1,002	770						-
Cons/prof: Infrastructure & planning									-
Cons/prof: Laboratory services									-
Cons/prof: Legal cost									-
Contractors	17	95	73		100	100			-
Agency & support/outsourced services	264		91						-
Entertainment									-
Government motor transport									-
Housing									-
Inventory: Food and food supplies					3	3			-
Inventory: Fuel, oil and gas									-
Inventory:Learn & teacher support material	290								-
Inventory: Raw materials									-
Inventory: Medical supplies									-
Inventory: Medicine									-
Medsas inventory interface									-
Inventory: Military stores									-
Inventory: Other consumables	1	4			7	7			-
Inventory: Stationery and printing	73	67	104		75	75			-
Leasehold payments	96	73	35		100	100			-
Owned & leasehold property expenditure	113	21							-
Transport provided dept activity									-
Travel and subsistence	142	323	373		421	421			-
Training & staff development	183	382	680		700	700			-
Operating expenditure	16			2,997					-
Venues and facilities		152							-
Total economic classification : Prog 5 : Further Education and Training	1,728	3,129	2,480	2,997	1,497	1,497			

Programme 6: Adult Basic Education and Training

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	30,264	39,071	122,371	136,275	135,657	135,657	37,917	39,813	41,900
Administrative fees				473	5	5	10	11	11
Advertising	109	19	83						-
Assets <R5000	92	325	1,181	1,464	1,000	1,000	979	1,027	1,079
Audit cost: External	385	40							-
Bursaries (employees)									-
Catering: Departmental activities	98	671	1,032	1,526	742	742	779	818	859
Communication	116		593	67			70	74	78
Computer services									-
Cons/prof:business & advisory services	6,763	1,893	87,607	102,355	97,073	97,073			-
Cons/prof: Infrastructre & planning		59							-
Cons/prof: Laboratory services									-
Cons/prof: Legal cost									-
Contractors		554	4	32					-
Agency & support/outsourced services	777	30							-
Entertainment									-
Government motor transport									-
Housing									-
Inventory: Food and food supplies				3	3	3			-
Inventory: Fuel, oil and gas									-
Inventory:Learn & teacher support material	4,291	5,508	2,507	2,932	2,671	2,671	2,090	2,195	2,304
Inventory: Raw materials			1,977	1,575					-
Inventory: Medical supplies		1,016	18	16					-
Inventory: Medicine									-
Medsas inventory interface									-
Inventory: Military stores									-
Inventory: Other consumables	349		1,051	389					-
Inventory: Stationery and printing	178	900	1,048	3,459	978	978	900	945	992
Leasehold payments	47	78	52	168	258	258	150	158	165
Owned & leasehold property expenditure	2,096	357							-
Transport provided dept activity									-
Travel and subsistence	741	3,052	2,734	2,367	2,367	2,367	3,354	3,521	3,697
Training & staff development	14,223	24,551	22,486	19,438	30,560	30,560	3,151	3,308	3,474
Operating expenditure				11			26,435	27,757	29,241
Venues and facilities		18							
Total economic classification : Prog 6 : Adult Basic Education and Training	30,264	39,071	122,371	136,275	135,657	135,657	37,917	39,813	41,900

Programme 7: Early Childhood Development

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	1,850	13,413	16,322	19,006	12,741	12,741	17,329	18,196	19,106
Administrative fees				126	181	181			
Advertising		16	162	79	150	150			
Assets <R5000	381	2,658	3,252	6,193	5,525	5,525	4,819	5,060	5,313
Audit cost: External		3,592							
Bursaries (employees)									
Catering: Departmental activities	14	16	1,587	2,997	49	49	70	74	77
Communication	73		-0						
Computer services									
Cons/prof:business & advisory services			1,428	3,570	922	922			
Cons/prof: Infrastructre & planning		280	2,792						
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	219	1,528	40	43	1,563	1,563			
Agency & support/outsourced services		17	39	105					
Entertainment									
Government motor transport				2					
Housing									
Inventory: Food and food supplies				3	3	3			
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	436	4,026	4,469	1,438	2,400	2,400	10,000	10,500	11,025
Inventory: Raw materials	29	3							
Inventory: Medical supplies				551					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2	164			15	15			
Inventory: Stationery and printing	478	284	386	438	380	380	150	158	165
Leasehold payments	16	70	455	383	100	100			
Owned & leasehold property expenditure	4	198	2	2					
Transport provided dept activity				763					
Travel and subsistence	199	561	1,709	1,450	590	590	500	525	551
Training & staff development	0			863	863	863	1,790	1,880	1,974
Operating expenditure									
Venues and facilities									
Total economic classification : Prog 7 : Early Childhood Development	1,850	13,413	16,322	19,006	12,741	12,741	17,329	18,196	19,106

Programme 8: Auxiliary and Associated Services

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	48,247	45,888	40,090	53,518	52,225	53,573	54,218	57,213	60,194
Administrative fees	40			294	263	263			
Advertising	334	83	48	11			108	113	119
Assets <R5000	1,936	272	36	87	32	32	51	54	56
Audit cost: External	5,450	1,983	1,736						
Bursaries (employees)									
Catering: Departmental activities	2,582	5,922	4,086	1,259	5,814	5,814	6,416	6,737	7,074
Communication	355	694	784	2,542	1,002	1,002	1,062	1,115	1,171
Computer services	2,428	9,517	2,285	3,209	3,500	3,500	5,310	5,576	5,854
Cons/prof:business & advisory services	1,632	1,169	1,832	2,940	5,065	5,065	5,464	5,737	6,024
Cons/prof: Infrastructre & planning	3,353	3,024							
Cons/prof: Laboratory services									
Cons/prof: Legal cost			2,595	220					
Contractors	36	239	470	3,583	738	738	783	822	863
Agency & support/outsourced services		1,253		169					
Entertainment	0								
Government motor transport									
Housing									
Inventory: Food and food supplies		31		21					
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	3,925	5,036	2,142	3,044	1,750	1,750	2,705	3,124	3,401
Inventory: Raw materials	10		61	1,166					
Inventory: Medical supplies	192		957		2,045	2,045	1,000	1,050	1,103
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1,636	154	426	237	5,534	5,534	2,583	2,712	2,848
Inventory: Stationery and printing	7,143	2,695	2,167	4,619	5,995	5,995	6,086	6,390	6,710
Leasehold payments	2,977	2,607	5,873	5,812	12,236	12,236	7,626	8,007	8,408
Owned & leasehold property expenditure	5,348	843	796	3,802	1,553	1,553	1,484	1,558	1,636
Transport provided dept activity			239	315	382	382	74	78	82
Travel and subsistence	5,931	9,298	10,396	9,194	4,928	6,276	11,425	11,996	12,596
Training & staff development	2,938	371	2,503	4,546	398	398	1,475	1,549	1,626
Operating expenditure	2	87	11	4,105	160	160	106	111	117
Venues and facilities		611	647	2,343	829	829	461	484	508
Total economic classification : Prog 8 : Auxiliary and Associated Services	48,247	45,888	40,090	53,518	52,225	53,573	54,218	57,213	60,194

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women with Disabiliti		Accredited	Non Accredited
Bojanala Platinum Municipalities													
New Infrastructure Assets			190,300	63,269	37,665	44,366	45,000	65	120	28	5	-	-
IGP: Oskraal Intermediate	Eradication of mud schools - Construct new Admin, 16 Classrooms, Multi purpose room, NSNP room, laboratory, Library, 2 ablution blocks	IGP	14,950	11,700	3,250	-		6	10	2	-	-	-
IGP: Mmankala Technical High	New technical high school - 24 classrooms, 1Admin, 1library, 24Toilets, 3HOD, 1comp room, fencing, w ater, 4store rooms, 1NSNP room, 1Gaurd Room, 1Multi purpose hall, 4Workshops, Sports grounds	IGP	40,350	34,935	5,415	-		9	17	4	1	-	-
IGP: Temogo Special School	New school - 12 classrooms, admin, library, 24 toilets, 3 HOD, computerroom, fencing, w ater, 2 storerooms, NSNP, guard room, multipurpose room, workshop rooms and sports grounds	IGP	21,000	1,634	14,000	5,366		24	45	11	2	-	-
IGP: Sunrise View Combination School	New school - Primary and secondary school 50/50 partnership with Platinum mines	IGP	30,000	15,000	15,000	-		26	48	11	2	-	-
IGP: Projects for 2012/13	New infrastructure	IGP	39,000	-	-	39,000		-	-	-	-	-	-
IGP: Projects for 2013/14	New infrastructure	IGP	45,000	-	-	-	45,000	-	-	-	-	-	-
Maintenance & Repairs			70,000	-	22,500	22,000	22,550	37	68	21	1	-	-
IGP: Retlhatlositswe Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
IGP: Charlse mamogale Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
IGP: Phalane Middle	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
IGP: Makgopaneng	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
IGP: Rauwane	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
IGP: Mphela Secondary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
IGP: Thari	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
IGP: Basadi	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
IGP: Motshabaesi Combination	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
IGP: Nonceba	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-		1	2	1	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	3,750	-		7	12	3	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men	Women Incl. Youth	with Disabilities	Accredited	Non Accredited
ES: Bojanala District	Maintenance	ES	11,250	-	11,250	-	-	20	36	8	1	-	-
IGP: Itireleng Projects	Itireleng - repairs and maintenance done by school	IGP	7,500	-	-	7,500	-	-	-	-	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	-	3,750	-	-	-	-	-	-	-
ES: Bojanala District	Maintenance	ES	12,500	-	-	10,750	-	-	-	-	-	-	-
IGP: Itireleng Projects	Itireleng - repairs and maintenance done by school	IGP	7,500	-	-	-	7,500	-	-	-	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	-	-	3,750	-	-	-	-	-	-
ES: Bojanala District	Maintenance	ES	12,500	-	-	-	11,300	-	-	-	-	-	-
Upgrading & Additions			171,809	5,000	40,420	57,150	69,240	69	118	24	1	-	-
IGP: Tsunyan Primary	Additions - Computer room	IGP	1,000	-	1,000	-	-	2	3	1	-	-	-
IGP: Monato Middle	Additions - Computer room	IGP	1,000	-	1,000	-	-	2	3	1	-	-	-
IGP: Ramoroko	Additions - Laboratory	IGP	1,000	-	1,000	-	-	2	3	1	-	-	-
IGP: Makoshong	Additions - Laboratory	IGP	1,000	-	1,000	-	-	2	3	1	-	-	-
IGP: Kosea Mbeka Primary	Additions - Library	IGP	1,000	-	1,000	-	-	2	3	1	-	-	-
IGP: Rekgonne Special School	Special Schools - New hostels for boys and girls, laundry, show ers and baths, dining hall, kitchen, 2 houses for house mother and father	IGP	7,264	-	7,264	-	-	13	23	5	1	-	-
IGP: Additions for 2012/13	Additions	IGP	30,000	-	-	30,000	-	-	-	-	-	-	-
IGP: Additions for 2013/14	Additions	IGP	40,000	-	-	-	40,000	-	-	-	-	-	-
ES: Voorwaarts Primary	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Resebone Primary	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Kgabalatsane Primary	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Marikana Primary	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Melotong Primary	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Full Service Schools for 2012/13	Full Service Schools - Inclusive access	ES	7,500	-	-	7,500	-	-	-	-	-	-	-
ES: Full Service Schools for 2013/14	Full Service Schools - Inclusive access	ES	7,500	-	-	-	7,500	-	-	-	-	-	-
IGP: Tshose Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Mphela Secondary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Dirisanang Middle	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Tsope Intermediate	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Kgolane Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Mmekwa Maseding Special	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Ruskraal Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Gilbert Mtsepe Secondary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Fencing for 2012/13	Fencing	IGP	2,750	-	-	2,750	-	-	-	-	-	-	-
IGP: Fencing for 2013/14	Fencing	IGP	3,000	-	-	-	3,000	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	Total Project Cost	Total Project Exp to date from previous years	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/ 2012	2012/ 2013	2013/ 2014	Number of Job opportunities				Persons to be trained	
			R' 000	R' 000	R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	Persons with Disabiliti	Accredited	Non Accredited
IGP: Tlapa-la-Thuto Primary	Grade R classrooms (2)	IGP	1,917	-	1,917	-		3	6	1	-	-	-
IGP: Tsewe Primary	Grade R classrooms (2)	IGP	1,917	-	1,917	-		3	6	1	-	-	-
IGP: Odi	Grade R classrooms (2)	IGP	1,917	-	1,917	-		3	6	1	-	-	-
IGP: Fapha	Grade R classrooms (3)	IGP	2,875	-	2,875	-		5	9	2	-	-	-
IGP: Konyana Pre-School	Mobile classrooms (1)	IGP	285	-	285	-		-	1	-	-	-	-
IGP: Maud -Zibi	Mobile classrooms (1)	IGP	285	-	285	-		-	1	-	-	-	-
IGP: Grade R for 2012/13	Grade R classrooms	IGP	8,400	-	-	8,400	-	-	-	-	-	-	-
IGP: Grade R for 2013/14	Grade R classrooms	IGP	9,240	-	-	-	9,240	-	-	-	-	-	-
IGP: Gilbert Motsepe Secondary	Sanitation - 14 toilet seats	IGP	583	-	583	-		1	2	-	-	-	-
IGP: Sefikile	Sanitation - 14 toilet seats	IGP	583	-	583	-		1	2	-	-	-	-
IGP: Dikeme	Sanitation - 14 toilet seats	IGP	583	-	583	-		1	2	-	-	-	-
IGP: Ramashita Primary	Sanitation - 16 toilet seats	IGP	667	-	667	-		1	2	1	-	-	-
IGP: Seboaneng Secondary	Sanitation - 16 toilet seats	IGP	667	-	667	-		1	2	1	-	-	-
IGP: Makoshong Primary	Sanitation - 14 toilet seats	IGP	583	-	583	-		1	2	-	-	-	-
IGP: Tshale Secondary	Sanitation - 16 toilet seats	IGP	667	-	667	-		1	2	1	-	-	-
IGP: Mmekw a Maseding Special	Sanitation - 16 toilet seats	IGP	667	-	667	-		1	2	1	-	-	-
IGP: Bojanala-Sanitation Projects Previous years	Sanitation - retention money from previous years projects	IGP	2,560	2,000	560	-		1	2	-	-	-	-
IGP: Sanitation for 2012/13	Sanitation	IGP	6,000	-	-	6,000	-	-	-	-	-	-	-
IGP: Sanitation for 2013/14	Sanitation	IGP	7,000	-	-	-	7,000	-	-	-	-	-	-
IGP: Sefatanare Combined	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Kalkbank Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Rankelenyane Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Sw arisanang Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Mmathoele Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Dikopaneng Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Thuloe Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Motlhake Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Makanyaneng Secondary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Mmekw amaseding Special	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Modise Secondary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Pule Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Sempape Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Alwyn Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Nkobong Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Thipe Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Makapan Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-
IGP: Disingwane Primary	Water projects - boreholes	IGP	200	150	50	-		-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men	Women Incl. You	with Disabiliti	Accredited	Non Accredited
IGP: Phiri- e- feta Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Tumo Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Modise	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Mothe Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Molore Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Makothong Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Keitumetse Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Phuta Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Refentse Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Tsew e Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Fumane Middle	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Klipgat High	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Seboaneng	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Entonjane Middle	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Tlapa-la-Thuto Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Mahlabe Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Makanyane Middle	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Mafanelo High	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Water Projects for 2012/13	Water projects - boreholes	IGP	2,500	-	-	2,500	-	-	-	-	-	-	-
IGP: Water Projects for 2013/14	Water projects - boreholes	IGP	2,500	-	-	-	2,500	-	-	-	-	-	-
Rehabilitation & Refurbishments			50,058	1,400	9,658	15,000	24,000	16	30	8	-	-	-
IGP: Tshepagalang High	Renovations - Major renovations to existing structures	IGP	2,420	400	2,020	-	-	4	6	2	-	-	-
IGP: Ramadikela Intermediate	Renovations - Major renovations to existing structures	IGP	2,746	400	2,346	-	-	4	7	2	-	-	-
IGP: Setumo Sephethe Primary	Renovations - Major renovations to existing structures	IGP	2,446	-	2,446	-	-	4	8	2	-	-	-
IGP: Mabeskraal Primary	Renovations - Major renovations to existing structures	IGP	2,446	-	2,446	-	-	4	8	2	-	-	-
IGP: Renovations for 2012/13	Renovations - Major renovations to existing structures	IGP	15,000	-	-	15,000	-	-	-	-	-	-	-
IGP: Renovations for 2013/14	Renovations - Major renovations to existing structures	IGP	20,000	-	-	-	20,000	-	-	-	-	-	-
Recap: Renovations for 2013/14	Recapitalization of Technical Schools - Renovations	Recap	4,000	-	-	-	4,000	-	-	-	-	-	-
IGP: Obed More Special	Special Schools - Renovations	IGP	500	350	150	-	-	-	-	-	-	-	-
IGP: Mfihlakalo Special	Special Schools - Renovations	IGP	500	250	250	-	-	-	1	-	-	-	-
Total Bojanala Platinum Municipalities			482,168	69,669	110,243	138,516	160,790	187	336	81	7	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/ 2012 R' 000	2012/ 2013 R' 000	2013/ 2014 R' 000	Number of Job opportunities				Persons to be trained	
								Youth (18-35)	Men Incl. You	Women with Disabiliti	Accredited	Non Accredited	
Ngaka Modiri Molema Municipalities													
New Infrastructure Assets			191,840	18,256	77,000	51,584	45,000	134	245	59	9	-	-
IGP: Moofontein Primary	New school - 7 Classrooms, admin, library, toilet (14 seats), HOD, fencing, water, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	IGP	15,000		12,000	3,000	-	21	38	9	1	-	-
IGP: Bladeville Primary	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, water, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	IGP	17,250	2,016	12,000	3,234	-	21	38	9	1	-	-
IGP: Matloding Primary	Eradication of mud schools - Demolition of 8 classrooms,build 10 new classrooms,renovate 3 classrooms, nsnp room, convert W/B toilets 20(seats) to VIP toilets	IGP	18,584	2,648	12,000	3,936	-	21	38	9	1	-	-
IGP: Ikalafeng Primary	Eradication of mud schools - Build 9 classrooms, 8 new toilets and admin block.	IGP	30,080	4,286	14,000	11,794	-	24	45	11	2	-	-
IGP: Dingake Primary	Eradication of mud schools - Renovate 5 classrooms,construction of new sanitation facilities,construction of 4 new classrooms	IGP	35,226	5,020	14,000	16,206	-	24	45	11	2	-	-
IGP: Phatsima Primary	Eradication of mud schools	IGP	20,700	4,286	13,000	3,414	-	23	41	10	2	-	-
IGP: Projects for 2012/13	New infrastructure	IGP	10,000	-	-	10,000	-	-	-	-	-	-	-
IGP: Projects for 2013/14	New infrastructure	IGP	45,000	-	-	-	45,000	-	-	-	-	-	-
Maintenance & Repairs			70,000	-	22,500	22,000	22,550	37	68	21	1	-	-
IGP: Maselwanyane	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: St. Marys Secondary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Motswedi High	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Tshwaragano	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Vlakpan	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Ramotshere	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Redibone	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Phathoso	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Ntshidi	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Methusele	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	3,750	-	-	7	12	3	-	-	-
ES: Ngaka Modiri Molema District	Maintenance	ES	11,250	-	11,250	-	-	20	36	8	1	-	-
IGP: Itireleng Projects	Itireleng - repairs and maintenance done by school	IGP	7,500	-	-	7,500	-	-	-	-	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	-	3,750	-	-	-	-	-	-	-
ES: Bojanala District	Maintenance	ES	12,500	-	-	10,750	-	-	-	-	-	-	-
IGP: Itireleng Projects	Itireleng - repairs and maintenance done by school	IGP	7,500	-	-	-	7,500	-	-	-	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	-	-	3,750	-	-	-	-	-	-
ES: Bojanala District	Maintenance	ES	12,500	-	-	-	11,300	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/ 2012 R' 000	2012/ 2013 R' 000	2013/ 2014 R' 000	Number of Job opportunities				Persons to be trained	
								Youth (18-35)	Men Incl. You	Women Disabiliti	with	Accredited	Non Accredited
Ngaka Modiri Molema Municipalities													
Upgrading & Additions			213,762	4,178	47,219	89,125	73,240	75	142	28	2	-	-
IGP. Motswedi High	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Maano High	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Moedw il Secondary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Taolelo Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Matlaba Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Setilo Middle	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Maselwanyane Secondary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Leepile Middle	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Peme Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Masuthe Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Mabule Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Carlisonia Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Regopoleng Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Mnasebudule Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Malefo Melea Middle	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP. Platvlei	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Ntshidi	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Bosane	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Ratsela	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Nyetse	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Carlisonia	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Lekgophung	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Tlhabane Tiro	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Sekgw a Sa Mopatho	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Malefo Melea	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Witpan	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Boikhutso	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Dinokana	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Mathateng	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. R.N. Mandela	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Molopo	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP. Water Projects for 2012/13	Water projects - boreholes	IGP	2,500	-	-	2,500	-	-	-	-	-	-	-
IGP. Water Projects for 2013/14	Water projects - boreholes	IGP	2,500	-	-	-	2,500	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost	Total Project Exp to date from previous years	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	with Disabiliti	Accredited	Non Accredited
IGP: Ikagisano	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: C.N.Lekalake	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Mococe	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Graslaagte	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Lekgopung	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Motlhaputseng	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Mantza	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Mmakgori	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Fencing for 2012/13	Fencing	IGP	2,750	-	-	2,750	-	-	-	-	-	-	-
IGP: Fencing for 2013/14	Fencing	IGP	3,000	-	-	-	3,000	-	-	-	-	-	-
IGP: Masamane Primary	Additions - Admin, Computerroom, Laboratory	IGP	3,000	-	3,000	-	-	5	10	2	-	-	-
IGP: Moteu Makabanyane	Additions - Computerroom, Laboratory	IGP	2,000	-	2,000	-	-	3	6	2	-	-	-
IGP: Bophelong Special	Special Schools - New Hostels for boys and girls, laundry, show ers and baths, dining hall, kitchen, 2 houses for house mother and father,	IGP	30,000	842	6,658	22,500	-	12	21	5	1	-	-
IGP: Additions for 2012/13	Additions	IGP	30,000	-	-	30,000	-	-	-	-	-	-	-
IGP: Additions for 2013/14	Additions	IGP	40,000	-	-	-	40,000	-	-	-	-	-	-
ES: Moitshoki Mofenyi	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Koster Primary	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Kgalagatsane	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Gontse Monnapula	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Legae Thuto	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Full Service Schools for 2012/13	Full Service Schools - Inclusive access	ES	7,500	-	-	7,500	-	-	-	-	-	-	-
ES: Full Service Schools for 2013/14	Full Service Schools - Inclusive access	ES	7,500	-	-	-	7,500	-	-	-	-	-	-
Recap: Ikageleng Technical High School	Recapitalization of Technical Schools - 2 New Workshops	Recap	6,634	547	200	5,887	-	-	1	-	-	-	-
Recap: Ramotshere Technical High School	Recapitalization of Technical Schools - 2 New Workshops	Recap	6,965	539	5,838	588	-	10	19	4	1	-	-
IGP: Tsholofelo Primary	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Manana Intermediate	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Blydeville Intermediate	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Vlakpan Primary	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Carlisonia Primary	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Gaetsho Secondary	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	with Disabili	Accredited	Non Accredited
IGP: Legae Thuto Primary	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Doornhoek Primary	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Matlape	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Thuto Mmolegi	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Mhapha	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Borakalalo	Mobile classrooms (2)	IGP	570	-	570	-	-	1	2	-	-	-	-
IGP: Mobile classrooms for 2012/13	Mobile classrooms	IGP	3,000	-	-	3,000	-	-	-	-	-	-	-
IGP: Mobile classrooms for 2013/14	Mobile classrooms	IGP	4,000	-	-	-	4,000	-	-	-	-	-	-
IGP: Glen Alice	Sanitation - 10 toilet seats	IGP	282	-	282	-	-	-	1	-	-	-	-
IGP: Lotlamoeng	Sanitation - 24 toilet seats	IGP	674	-	674	-	-	1	2	1	-	-	-
IGP: Seetsele	Sanitation - 24 toilet seats	IGP	674	-	674	-	-	1	2	1	-	-	-
IGP: Zakheleni	Sanitation - 24 toilet seats	IGP	674	-	674	-	-	1	2	1	-	-	-
IGP: Lencoe	Sanitation - 24 toilet seats	IGP	674	-	674	-	-	1	2	1	-	-	-
IGP: St Mary	Sanitation - 24 toilet seats	IGP	674	-	674	-	-	1	2	1	-	-	-
IGP: Mococe	Sanitation - 24 toilet seats	IGP	674	-	674	-	-	1	2	1	-	-	-
IGP: Doornhoek	Sanitation - 24 toilet seats	IGP	674	-	674	-	-	1	2	1	-	-	-
IGP: Sanitation for 2012/13	Sanitation	IGP	6,000	-	-	6,000	-	-	-	-	-	-	-
IGP: Sanitation for 2013/14	Sanitation	IGP	7,000	-	-	-	7,000	-	-	-	-	-	-
IGP: Tiale Primary	Grade R classrooms (2)	IGP	1,917	-	1,917	-	-	3	6	1	-	-	-
IGP: Rekopane Primary	Grade R classrooms (1)	IGP	958	-	958	-	-	2	3	1	-	-	-
IGP: Kgalagatsane Primary	Grade R classrooms (2)	IGP	1,917	-	1,917	-	-	3	6	1	-	-	-
IGP: Ipeleng	Grade R classrooms - Mobile (2)	IGP	639	-	639	-	-	1	2	-	-	-	-
IGP: Samenyane	Grade R classrooms - Mobile (1)	IGP	320	-	320	-	-	1	1	-	-	-	-
IGP: Modiredi	Grade R classrooms - Mobile (2)	IGP	639	-	639	-	-	1	2	-	-	-	-
IGP: Thomeso	Grade R classrooms - Mobile (1)	IGP	320	-	320	-	-	1	1	-	-	-	-
IGP: Retlakgona Primary	Grade R classrooms - Mobile (2)	IGP	639	-	639	-	-	1	2	-	-	-	-
IGP: Doornlaagte	Grade R classrooms - Mobile (1)	IGP	321	-	321	-	-	1	1	-	-	-	-
IGP: Grade R for 2012/13	Grade R classrooms	IGP	8,400	-	-	8,400	-	-	-	-	-	-	-
IGP: Grade R for 2013/14	Grade R classrooms	IGP	9,240	-	-	-	9,240	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women with Disabiliti		Accredited	Non Accredited
Rehabilitation & Refurbishments			59,986	7,291	10,696	18,000	24,000	20	33	6	-	-	-
IGP: Gabonew e High	Renovations - Major renovations to existing structures	IGP	743	322	421	-	-	1	1	-	-	-	-
IGP: Matshepe Primary	Renovations - Major renovations to existing structures	IGP	2,247	600	1,647	-	-	3	5	1	-	-	-
IGP: Mococe High	Renovations - Major renovations to existing structures	IGP	2,326	700	1,626	-	-	3	5	1	-	-	-
IGP: Tshw aragano	Renovations - Major renovations to existing structures	IGP	2,446	-	2,446	-	-	4	8	2	-	-	-
IGP: Phathoso	Renovations - Major renovations to existing structures	IGP	2,446	-	2,446	-	-	4	8	2	-	-	-
IGP: Renovations for 2012/13	Renovations - Major renovations to existing structures	IGP	15,000	-	-	15,000	-	-	-	-	-	-	-
IGP: Renovations for 2013/14	Renovations - Major renovations to existing structures	IGP	20,000	-	-	-	20,000	-	-	-	-	-	-
Recap: Kageleng Technical High School	Recapitalization of Technical Schools - Renovations	Recap	1,181	836	344	-	-	1	1	-	-	-	-
Recap: Ramotshere Technical High School	Recapitalization of Technical Schools - Renovations	Recap	1,135	793	342	-	-	1	1	-	-	-	-
Recap: Boitsanape Technical High School	Recapitalization of Technical Schools - Renovations	Recap	1,464	1,105	358	-	-	1	1	-	-	-	-
Recap: Onkgopotso Tiro Tech. Comm. High School	Recapitalization of Technical Schools - Renovations	Recap	1,649	1,285	364	-	-	1	1	-	-	-	-
Recap: Renovations for 2012/13	Recapitalization of Technical Schools - Renovations	Recap	3,000	-	-	3,000	-	-	-	-	-	-	-
Recap: Renovations for 2013/14	Recapitalization of Technical Schools - Renovations	Recap	4,000	-	-	-	4,000	-	-	-	-	-	-
IGP: Tsw elelepele Special	Special Schools - Renovations	IGP	849	299	550	-	-	1	2	-	-	-	-
IGP: Retlametsw e Special	Special Schools - Renovations	IGP	500	450	50	-	-	-	-	-	-	-	-
IGP: Mogosane Full Service	Special Schools - Renovations	IGP	500	450	50	-	-	-	-	-	-	-	-
IGP: Thuto-Metsi Full Service	Special Schools - Renovations	IGP	500	450	50	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema Municipalities			535,588	29,725	157,415	180,709	164,790	266	488	114	12	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women with Disabiliti		Accredited	Non Accredited
Dr. Ruth Segomotsi Mompoti Municipalities													
New Infrastructure Assets			184,087	15,192	74,447	49,447	45,000	130	236	56	7	-	-
IGP: Malebogo Primary	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, w ater, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	IGP	20,000	1,500	12,000	6,500	-	21	38	9	1	-	-
IGP: Delarey Primary	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, w ater, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	IGP	17,250	2,016	12,000	3,234	-	21	38	9	1	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	with Disabiliti	Accredited	Non Accredited
IGP: Laba Primary	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, water, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	IGP	20,000	4,000	12,000	4,000	-	21	38	9	1	-	-
IGP: Lykso Primary (Phase 2)	New hostel with staff accommodation, kitchen, laundry and recreational facilities	IGP	38,000	2,000	6,000	24,000	6,000	10	19	5	1	-	-
IGP: Gaegane Primary	Eradication of mud schools - Renovate existing school and construction of, ablution block, comp room, NSNP, library, Grade R and external works	IGP	15,252	2,173	12,000	1,078	-	21	38	9	1	-	-
IGP: Gaeonale Primary	Eradication of mud schools - Demolition of existing classrooms, build 24 new classrooms, 4 new toilets, admin block, multipurpose hall and site works	IGP	9,851	1,404	8,447	-	-	15	27	6	1	-	-
IGP: Tshwaraganang Primary	Eradication of mud schools - Build 6 new classrooms, 8 new toilets, admin block	IGP	14,733	2,100	12,000	634	-	21	38	9	1	-	-
IGP: Projects for 2012/13	New infrastructure	IGP	10,000	-	-	10,000	-	-	-	-	-	-	-
IGP: Projects for 2013/14	New infrastructure	IGP	39,000	-	-	-	39,000	-	-	-	-	-	-
Maintenance & Repairs			70,000	-	22,500	22,000	22,550	37	68	21	1	-	-
IGP: Phatsima Secondary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Badibana Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Mogomotsi Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Sethabetsi Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Thuso Thebe Secondary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Marubising Secondary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Motsenme Intermediate	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Maphoitsile Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Makame Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Thuto Lesedi Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	with Disabiliti	Accredited	Non Accredited
ES: Corporate	Maintenance	ES	3,750	-	3,750	-	-	7	12	3	-	-	-
ES: Dr Ruth Segomotsi Mompati	Maintenance	ES	11,250	-	11,250	-	-	20	36	8	1	-	-
IGP: Itireleng Projects	Itireleng - repairs and maintenance done by school	IGP	7,500	-	-	7,500	-	-	-	-	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	-	3,750	-	-	-	-	-	-	-
ES: Bojanala District	Maintenance	ES	12,500	-	-	10,750	-	-	-	-	-	-	-
IGP: Itireleng Projects	Itireleng - repairs and maintenance done by school	IGP	7,500	-	-	-	7,500	-	-	-	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	-	-	3,750	-	-	-	-	-	-
ES: Bojanala District	Maintenance	ES	12,500	-	-	-	11,300	-	-	-	-	-	-
Upgrading & Additions			187,741	2,870	50,599	61,032	73,240	85	213	31	2	-	-
IGP: Thipanyane Primary	Sanitation - 10 toilet seats	IGP	256	-	256	-	-	-	1	-	-	-	-
IGP: Motsemme Intermeditate	Sanitation - 28 toilet seats	IGP	717	-	717	-	-	1	2	1	-	-	-
IGP: Matsheng Primary	Sanitation - 30 toilet seats	IGP	768	-	768	-	-	1	2	1	-	-	-
IGP: Longaneng Primary	Sanitation - 18 toilet seats	IGP	461	-	461	-	-	1	1	-	-	-	-
IGP: Malebogo Primary	Sanitation - 36 toilet seats	IGP	930	-	930	-	-	2	3	1	-	-	-
IGP: Lokgabeng Primary	Sanitation - 30 toilet seats	IGP	768	-	768	-	-	1	2	1	-	-	-
IGP: Mosw ana Intermediate	Sanitation - 15 toilet seats	IGP	384	-	384	-	-	1	1	-	-	-	-
IGP: Thebeyame Primary	Sanitation - 28 toilet seats	IGP	717	-	717	-	-	1	2	1	-	-	-
IGP: Sanitation for 2012/13	Sanitation	IGP	6,000	-	-	6,000	-	-	-	-	-	-	-
IGP: Sanitation for 2013/14	Sanitation	IGP	7,000	-	-	-	7,000	-	-	-	-	-	-
IGP: Itireleng Barolong Secondary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: China Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Moshw ete Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Rakgw edi bokang Secondary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Gakhunoana Secondary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Mothelesi Secondary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Gothata Secondary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Kabelo Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Lokgeng Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	Persons with Disabilities	Accredited	Non Accredited
IGP: Modisakanono Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Kakanyo Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Motlhabane Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Thakajeng Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Khumo sejo Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Kgosithebe Primary	Water projects - boreholes	IGP	200	150	50	-	-	-	-	-	-	-	-
IGP: Borneo Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Ramadiane Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Morwalela Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Motsemme Intermediate	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Dipodi Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Pitso Letlhogile	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Morokweng Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Badibana Secondary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Kwena Thakadu	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Molale Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Seitsang Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Tlapeng Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Iketeletseng Intermediate	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Moshote	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Morgenster Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Sekate Mahura	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Water Projects for 2012/13	Water projects - boreholes	IGP	2,500	-	-	2,500	-	-	-	-	-	-	-
IGP: Water Projects for 2013/14	Water projects - boreholes	IGP	2,500	-	-	-	2,500	-	-	-	-	-	-
IGP: Relemogile Intermediate	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Matlhare Moholo Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Gaesegwe Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Sedibathuto Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Dumas Intermediate	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Tshwaraganang Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Kgokgole Intermediate	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Modisakanono Intermediate	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Fencing for 2012/13	Fencing	IGP	2,750	-	-	2,750	-	-	-	-	-	-	-
IGP: Fencing for 2013/14	Fencing	IGP	3,000	-	-	-	3,000	-	-	-	-	-	-
IGP: Pitso Letlhogile Primary	Additions - Libr, Comp and Labs	IGP	3,000	-	3,000	-	-	5	10	2	-	-	-
IGP: Kopanang Primary	Additions - Libr, Comp and Labs	IGP	3,000	-	3,000	-	-	5	10	2	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	with Disabiliti	Accredited	Non Accredited
IGP: MM Sebitloane Special	Special schools - New Hostel - Hostels for boys and girls, 2 houses for house father and mother, laundry, bathrooms, TV room, Play area, Dining Hall and Kitchen	IGP	7,500	-	7,500	-	-	13	24	6	1	-	-
IGP: Additions for 2012/13	Additions	IGP	30,000	-	-	30,000	-	-	-	-	-	-	-
IGP: Additions for 2013/14	Additions	IGP	40,000	-	-	-	40,000	-	-	-	-	-	-
ES: George Madoda	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Moeti	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Kamogelo	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Maitetso	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Lekw ene	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-	-	3	5	1	-	-	-
ES: Full Service Schools for 2012/13	Full Service Schools - Inclusive access	ES	7,500	-	-	7,500	-	-	-	-	-	-	-
ES: Full Service Schools for 2013/14	Full Service Schools - Inclusive access	ES	7,500	-	-	-	7,500	-	-	-	-	-	-
Recap: Tong Comprehensive High School	Recapitalization of Technical Schools - 3 New Workshops	Recap	10,038	620	8,537	882	-	15	27	6	1	-	-
IGP: Thuto Lesedi Primary	Mobile classrooms (6)	IGP	1,710	-	1,710	-	-	3	5	1	-	-	-
IGP: Pinagare High	Mobile classrooms (3)	IGP	855	-	855	-	-	1	3	1	-	-	-
IGP: Kgosikeye Primary	Mobile classrooms (3)	IGP	855	-	855	-	-	1	3	1	-	-	-
IGP: Boijane Secondary	Mobile classrooms (1)	IGP	285	-	285	-	-	-	1	-	-	-	-
IGP: Mobile classrooms for 2012/13	Mobile classrooms	IGP	3,000	-	-	3,000	-	-	-	-	-	-	-
IGP: Mobile classrooms for 2013/14	Mobile classrooms	IGP	4,000	-	-	-	4,000	-	-	-	-	-	-
IGP: Seichokelo Primary	Grade R classrooms (2)	IGP	1,917	-	1,917	-	-	3	6	1	-	-	-
IGP: Kw alakitso	Grade R classrooms (1)	IGP	958	-	958	-	-	2	3	1	-	-	-
IGP: Thebeyame Primary	Grade R classrooms - Mobile (2)	IGP	639	-	639	-	-	1	2	-	-	-	-
IGP: Kunana Primary	Grade R classrooms - Mobile (2)	IGP	639	-	639	-	-	1	2	-	-	-	-
IGP: Ratlou Primary	Grade R classrooms - Mobile (2)	IGP	639	-	639	-	-	1	2	-	-	-	-
IGP: Shupu	Grade R classrooms - Mobile (2)	IGP	639	-	639	-	-	1	2	-	-	-	-
IGP: Thuso	Grade R classrooms - Mobile (2)	IGP	639	-	639	-	-	1	2	-	-	-	-
IGP: Matlhajaneng	Grade R classrooms - Mobile (2)	IGP	639	-	639	-	-	1	2	-	-	-	-
IGP: Grade R for 2012/13	Grade R classrooms	IGP	8,400	-	-	8,400	-	-	-	-	-	-	-
IGP: Grade R for 2013/14	Grade R classrooms	IGP	9,240	-	-	-	9,240	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women with Disabiliti		Accredited	Non Accredited
Rehabilitation & Refurbishments			52,959	1,207	9,752	18,000	24,000	17	31	8	-	-	-
IGP: Noto High	Renovations - Major renovations to existing structures	IGP	2,838	600	2,238	-	-	4	7	2	-	-	-
IGP: Sekhing Primary	Renovations - Major renovations to existing structures	IGP	2,800	200	2,600	-	-	5	8	2	-	-	-
IGP: Bona Bona Primary	Renovations - Major renovations to existing structures	IGP	2,446		2,446	-	-	4	8	2	-	-	-
IGP: Ramabesa Primary	Renovations - Major renovations to existing structures	IGP	2,446		2,446	-	-	4	8	2	-	-	-
IGP: Renovations for 2012/13	Renovations - Major renovations to existing structures	IGP	15,000	-	-	15,000	-	-	-	-	-	-	-
IGP: Renovations for 2013/14	Renovations - Major renovations to existing structures	IGP	20,000	-	-	-	20,000	-	-	-	-	-	-
Recap: Tong Comprehensive High School	Recapitalization of Technical Schools - Renovations	Recap	429	407	23	-	-	-	-	-	-	-	-
Recap: Renovations for 2012/13	Recapitalization of Technical Schools - Renovations	Recap	3,000	-	-	3,000	-	-	-	-	-	-	-
Recap: Renovations for 2013/14	Recapitalization of Technical Schools - Renovations	Recap	4,000	-	-	-	4,000	-	-	-	-	-	-
Total Dr. Ruth Segomotsi Mompoti Municipalities			494,787	19,269	157,299	150,478	164,790	269	548	116	10	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women with Disabiliti		Accredited	Non Accredited
Dr. Kenneth Kaunda Municipalities													
New Infrastructure Assets			163,802	13,483	58,303	47,016	45,000	101	186	45	7	-	-
IGP: Dira Ka Natla Primary	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, w ater, 2 store rooms, NSNP, computer lab, sports grounds and Grade R	IGP	34,500	4,031	13,000	17,469	-	23	41	10	2	-	-
IGP: Verdiend Primary	New school - 24 Classrooms, admin, library, toilet (36 seats), 4 HOD, fencing, w ater, 2 store rooms, NSNP, laboratory, sports grounds, guard room	IGP	14,950	1,747	10,000	3,203	-	17	32	8	1	-	-
IGP: Ithuseng Primary	Eradication of mud schools - Demolish 14 classrooms and construction of new, renovate 10 classrooms and admin block	IGP	24,923	3,552	14,000	7,372	-	24	45	11	2	-	-
IGP: Ragogang Primary	Eradication of mud schools - Renovate 29 classrooms	IGP	10,855	1,553	9,303	-	-	16	30	7	1	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	with Disabiliti	Accredited	Non Accredited
IGP: Gatelopele Primary	Eradication of mud schools - Renovations to the existing 24 classrooms, construction of 16 new classrooms, library, 4 store rooms, 2 prep rooms, 2 HOD offices, extension of existing staff room and two blocks of ablution facilities	IGP	18,248	2,600	12,000	3,648	-	21	38	9	1	-	-
IGP: Projects for 2012/13	New infrastructure	IGP	15,325	-	-	15,325	-	-	-	-	-	-	-
IGP: Projects for 2013/14	New infrastructure	IGP	45,000	-	-	-	45,000	-	-	-	-	-	-
Maintenance & Repairs			70,000	-	22,500	22,000	22,550	37	68	21	1	-	-
IGP: Khuma Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Tlokwe Secondary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Doornbult Intermediate	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Letlhasedi Combined	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Promosa Secondary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Thuto-Thebe Secondary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Diatleng Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Goue-Arend Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: Phiri Secondary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
IGP: President Pretorius Primary	Itireleng - repairs and maintenance done by school	IGP	750	-	750	-	-	1	2	1	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	3,750	-	-	7	12	3	-	-	-
ES: Dr Kenneth Kaunda District	Maintenance	ES	11,250	-	11,250	-	-	20	36	8	1	-	-
IGP: Itireleng Projects	Itireleng - repairs and maintenance done by school	IGP	7,500	-	-	7,500	-	-	-	-	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	-	3,750	-	-	-	-	-	-	-
ES: Bojanala District	Maintenance	ES	12,500	-	-	10,750	-	-	-	-	-	-	-
IGP: Itireleng Projects	Itireleng - repairs and maintenance done by school	IGP	7,500	-	-	-	7,500	-	-	-	-	-	-
ES: Corporate	Maintenance	ES	3,750	-	-	-	3,750	-	-	-	-	-	-
ES: Bojanala District	Maintenance	ES	12,500	-	-	-	11,300	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	with Disabiliti	Accredited	Non Accredited
Upgrading & Additions			204,056	7,880	61,988	63,448	68,462	112	198	41	3	-	-
IGP: Dr K Kaunda -Sanitation Projects Previous	Sanitation - retention money from previous years projects	IGP	2,178	1,178	1,000	-	-	2	3	1	-	-	-
IGP: Mofatthosi Secondary	Sanitation - 14 toilet seats	IGP	714	-	714	-	-	1	2	1	-	-	-
IGP: Akofang Primary	Sanitation - 14 toilet seats	IGP	714	-	714	-	-	1	2	1	-	-	-
IGP: Sannieshof Secondary	Sanitation - 12 toilet seats	IGP	612	-	612	-	-	1	2	-	-	-	-
IGP: Lesego Primary	Sanitation - 14 toilet seats	IGP	714	-	714	-	-	1	2	1	-	-	-
IGP: Ventersdorp Secondary	Sanitation - 8 toilet seats	IGP	410	-	410	-	-	1	1	-	-	-	-
IGP: Orkney Secondary	Sanitation - 12 toilet seats	IGP	612	-	612	-	-	1	2	-	-	-	-
IGP: Edisang Primary	Sanitation - 12 toilet seats	IGP	612	-	612	-	-	1	2	-	-	-	-
IGP: Pudulogo Primary	Sanitation - 12 toilet seats	IGP	612	-	612	-	-	1	2	-	-	-	-
IGP: Sanitation for 2012/13	Sanitation	IGP	6,000	-	-	6,000	-	-	-	-	-	-	-
IGP: Sanitation for 2013/14	Sanitation	IGP	7,000	-	-	-	7,000	-	-	-	-	-	-
IGP: Motaung Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: De Beerskraal Primary	Water projects - boreholes	IGP	150	-	150	-	-	-	-	-	-	-	-
IGP: Orkney Secondary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Ventersdorp Secondary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Lesego Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Greylingrus Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Phiri Secondary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Mokokotoane Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Seiphemelo Secondary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Fikadibeng Primary	Fencing	IGP	313	-	313	-	-	1	1	-	-	-	-
IGP: Fencing for 2012/13	Fencing	IGP	2,750	-	-	2,750	-	-	-	-	-	-	-
IGP: Fencing for 2013/14	Fencing	IGP	3,000	-	-	-	3,000	-	-	-	-	-	-
IGP: New Vision Secondary	Additions - Libr, Comp and 2 Labs	IGP	4,000	-	4,000	-	-	7	13	3	-	-	-
IGP: BA Seobi Secondary	Addition to existing school - 14 classrooms, toilets (18 seats), library, computer room, 2 laboratories, NSNP	IGP	15,000	2,977	10,000	2,023	-	17	32	8	1	-	-
IGP: Keotshpile Primary	Addition	IGP	15,000	2,381	10,000	2,619	-	17	32	8	1	-	-
IGP: Maitemogelo Primary	Addition to existing school - 11 classrooms, toilets (18 seats), library, HOD, guard room, computer room, NSNP, sports grounds	IGP	11,500	1,344	9,000	1,156	-	16	29	7	1	-	-
IGP: Additions for 2012/13	Additions	IGP	30,000	-	-	30,000	-	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Men Incl. You	Women	with Disabiliti	Accredited	Non Accredited
IGP: Additions for 2013/14	Additions	IGP	40,000	-	-	-	40,000	-	-	-	-	-	-
ES: Alabama	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-		3	5	1	-	-	-
ES: Gontse	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-		3	5	1	-	-	-
ES: Tumisang	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-		3	5	1	-	-	-
ES: Ottosdal Primary	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-		3	5	1	-	-	-
ES: Western Reefs	Full Service Schools - Inclusive access	ES	1,500	-	1,500	-		3	5	1	-	-	-
ES: Full Service Schools for 2012/13	Full Service Schools - Inclusive access	ES	7,500	-	-	7,500	-	-	-	-	-	-	-
ES: Full Service Schools for 2013/14	Full Service Schools - Inclusive access	ES	7,500	-	-	-	7,500	-	-	-	-	-	-
IGP: School 1	Mobile classrooms (2)	IGP	570	-	570	-	-	1	2	-	-	-	-
IGP: School 2	Mobile classrooms (2)	IGP	570	-	570	-	-	1	2	-	-	-	-
IGP: School 3	Mobile classrooms (2)	IGP	570	-	570	-	-	1	2	-	-	-	-
IGP: School 4	Mobile classrooms (2)	IGP	570	-	570	-	-	1	2	-	-	-	-
IGP: School 5	Mobile classrooms (2)	IGP	570	-	570	-	-	1	2	-	-	-	-
IGP: School 6	Mobile classrooms (2)	IGP	570	-	570	-	-	1	2	-	-	-	-
IGP: Mobile classrooms for 2012/13	Mobile classrooms	IGP	3,000	-	-	3,000	-	-	-	-	-	-	-
IGP: Mobile classrooms for 2013/14	Mobile classrooms	IGP	4,000	-	-	-	1,722	-	-	-	-	-	-
IGP: Janie Schneider	Special Schools - Additions 2 HOD and double classroom	IGP	1,602	-	1,602	-	-	3	5	1	-	-	-
IGP: Letshelemane Primary	Grade R classrooms (2)	IGP	1,917	-	1,917	-	-	3	6	1	-	-	-
IGP: Are Itshokeng Primary	Grade R classrooms (3)	IGP	2,875	-	2,875	-	-	5	9	2	-	-	-
IGP: Reahola Primary	Grade R classrooms (3)	IGP	2,875	-	2,875	-	-	5	9	2	-	-	-
IGP: Grade R for 2012/13	Grade R classrooms	IGP	8,400	-	-	8,400	-	-	-	-	-	-	-
IGP: Grade R for 2013/14	Grade R classrooms	IGP	9,240	-	-	-	9,240	-	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES)	Total Project Cost	Total Project Exp to date from previous years	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
					2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained	
			R' 000	R' 000	R' 000	R' 000	R' 000	Youth (18-35)	Men	Women	with Disabiliti	Accredited	Non Accredited
Rehabilitation & Refurbishments			52,551	2,231	8,320	18,000	24,000	14	26	7	-	-	-
IGP: Tuisang	Renovations - Major renovations to existing structures	IGP	1,592	520	1,073	-	-	2	3	1	-	-	-
IGP: Maheelo Intermediate	Renovations - Major renovations to existing structures	IGP	1,465	601	865	-	-	1	3	1	-	-	-
IGP: Boschpoort Combined	Renovations - Major renovations to existing structures	IGP	1,196	254	942	-	-	2	3	1	-	-	-
IGP: Mofatthosi Secondary	Renovations - Major renovations to existing structures	IGP	2,446	-	2,446	-	-	4	8	2	-	-	-
IGP: Sannieshof Secondary	Renovations - Major renovations to existing structures	IGP	2,446	-	2,446	-	-	4	8	2	-	-	-
IGP: Renovations for 2012/13	Renovations - Major renovations to existing structures	IGP	15,000	-	-	15,000	-	-	-	-	-	-	-
IGP: Renovations for 2013/14	Renovations - Major renovations to existing structures	IGP	20,000	-	-	-	20,000	-	-	-	-	-	-
School	Recapitalization of Technical Schools - Renovations	Recap	496	402	95	-	-	-	-	-	-	-	-
Recap: Renovations for 2012/13	Recapitalization of Technical Schools - Renovations	Recap	3,000	-	-	3,000	-	-	-	-	-	-	-
Recap: Renovations for 2013/14	Recapitalization of Technical Schools - Renovations	Recap	4,000	-	-	-	4,000	-	-	-	-	-	-
IGP: Nanogang Special School	Special Schools - Renovations	IGP	909	455	455	-	-	1	1	-	-	-	-
Total Dr. Kenneth Kaunda Municipalities			490,410	23,594	151,111	150,465	160,012	264	478	114	11	-	-
Total Departmental Infrastructure			2,002,952	142,256	576,068	620,168	650,382	986	1,850	425	40	-	-

