

# **VOTE 8**

**DEPARTMENT OF EDUCATION  
AND TRAINING**

Department of Education and Training	Vote 8
To be appropriated by Vote in 2012/13	R10 872 212 000.00
Statutory amount	
Responsible MEC	MEC for Department of Education and Training
Administering department	Department of Education and Training
Accounting Officer	Superintendent General of Department of Education and Training

## 1. Overview

### Vision

A portrait of Excellence.

### Mission

We provide quality basic education for higher learner achievement through educator excellence and support Services

### 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 management, financial management and procurement of goods and services, education management and information systems as well as Quality Assurance functions.

#### Provide education in public ordinary schools

- This is the core function of the department that ensures that learners from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. The function 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 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 AET provision, to unpack and link AET with training objectives of the Expanded Public Works Programme and to increase the number of AET 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 and for Grade R in community and 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 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.

### **Strategic objectives and strategic policy directions**

The Education Action Plan 2014 which is incorporated in the long-term education sector plan "Towards Schooling 2025" specifies government priorities of making Grades R to 12 schooling better and how sister departments contribute towards achieving these goals.

The strategic objectives of the department are as follows:

- Effective and efficient governance and management support systems: - Improved Financial management Services, Human Resource strategy, internal and external communication strategy, security systems and internal control processes.
- Quality Curriculum implementation and school support programmes:- Ensure the monitoring of curriculum implementation with special reference to grade 3,6,9 and 12; enhance and strengthen mathematics and science education in order to improve technological expertise; support school enrichment programmes in order to produce holistically developed learners; and provide multi-media services to enhance teaching and learning in all grades
- Registered and monitored independent schools:- Ensure that all subsidized schools are supported and monitored to ascertain compliance and for quality assurance purposes.

- Expanded Inclusive Education:- To ensure that mainstream schools' infrastructure is rehabilitated to be accessible to learners with minor disabilities; that educators are trained to identify learners with serious disabilities for referral to special schools; and that the curriculum needs of these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools
- Strengthened special schools in accordance with relevant policy:- Ensuring that physical and human resource needs in all special schools are addressed, including critical resources for curriculum support.
- Improved provisioning of vocational and occupational education and training:- To provide relevant and responsive vocational, occupational and skills education and training within a modern and vibrant FET College system that builds a foundation for lifelong learning, responsive to the needs of the economy
- Expanded Adult Literacy and Training:- Ensure that adult learning centres offer literacy programmes, skills programmes and the mainstream academic programmes in order to improve the capacity of people to participate in the economy of the country.
- Expanded Early Childhood Development Services:- Improved quality 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. This is coupled with provision of proper learning materials and educational toys, plus qualified grade R educators.
- Access to an appropriate and effective integrated systems of prevention, care and support for learners infected and affected by HIV & AIDS:- Implementing life skills and HIV and AIDS programmes and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
- Improved management of external examinations and Improved Management of School Based Assessment(SBA):- Ensuring well managed and monitored School Based Assessment(SBA) to enhance teaching and learning

### **Overview of the main services to be delivered by the department**

Key National Department of Basic Education sector priorities for 2012/13 financial year are as follows:

- ECD Expansion in primary schools particularly the upgrading of Grade R Infrastructure in public primary schools to improve access.
- The extension of No-Fee Schools policy to other deserving schools in the province.

The North West Department of Education and Training supports and implements policy priorities as determined by the national Department of Basic Education as well as the national Department of Higher Education. In addition the department also implements provincial policy priorities as approved by the provincial legislature and EXCO for the period 2012–2013. These priorities include among others the following:

- Improved quality of education in farm and rural schools
- School Safety
- Support of dysfunctional schools ( LAIP)
- Quality teaching on Literacy and Numeracy
- Expansion of the number of learners in Science, Technology, Engineering and Mathematics.
- Early Childhood Education and partnership with Social Services
- Expansion of Grade R
- Training and educator development
- Induction of all new principals
- Training of educators

- SGB capacity building programme
- Training of subject advisors on subject content.
- Enhancement of Mathematics and Science
- Refurbishment of laboratories
- Provisioning of materials
- Special training of Mathematics and Science teachers.
- External assessments undertaken at all exit points, namely Grades 3, 6, 9 and 12.
- School governance improvement
- Strengthening special schools and expansion of full service schools.

### **Demand for and changes in services of the department**

In consideration of the effects of the persistent 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 (ie. governance, management, educators, learners, etc.).
- Continuous training of departmental staff.
- Ensure 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.

### **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

### **Information on external activities and events relevant to budget decisions**

There are no public entities that report to or fall under the department, 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.

### **Aligning departmental budgets to achieve government's prescribed outcomes.**

The department has aligned its strategic goals and objectives to the Presidential Government prescribed outcomes. The Department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an attempt to make sure that resources are targeted at processes that will give impetus to the attainment of the set targets.

## **2. Review of the 2011/12 financial year**

The slow recovery of the economy from the effects of the global economic downturn remains a major challenge for the department to continue with efforts of ensuring increased resourcing of schools within an environment that is characterised by high levels of unemployment and poverty, particularly in rural communities. These socio-economic phenomena have a continuing negative effect on the delivery of services.

Also, budgetary constraints experienced during the current medium term framework had an unfavorable effect regarding the extent to which the department could deliver services to deserving communities in the province.

- 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.
- Pressure from communities to declare more no-fee schools in the province in spite of the fact that the department has currently declared over 75 per cent of the learner population in public ordinary schools to be in no-fee schools which is in excess of the 68 per cent threshold set by the national ministry.
- Access to government provided or subsidized school transport continue to be an impediment to learning for learners who reside in rural and farm areas due to limited transport routes.
- Upgrade of public ordinary schools to Full Service Schools in order to improve and promote access for learners with disability.

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.

## **3. Outlook for the 2012/13 financial year**

Based on the core functions of the department as outlined in the Strategic Plan as well as the annual performance Plan for 2012/13, the department plans to start preparations to implement the following sector priorities which will receive funding from 2013/14 financial year:

- Expansion of no-fee schools in order to broaden access.
- Universalisation of Grade R through incorporation of community based facilities into public primary schooling.

The department will also continue with the implementation of the following strategic objectives in the coming financial year:

- To ensure the audit process adds value in reducing inefficiencies and increase accountability throughout the system.
- To train school-based educators on phase content, methodology and management.
- To train office-based employees and school administrative staff on job knowledge and skills, management and leadership.
- To provide ICT (Information and Communications Technology) through installation of computers and internet connectivity to schools.
- To finalise 80 per cent of all grievances, disputes and serious misconduct cases lodged with the department.
- To supply 100 per cent of the ordered learner and teaching Support Materials to targeted schools.
- To extend the threshold of no-fee schools in the province.
- To train all school governing bodies (SGB's) on their roles and responsibilities.
- To conduct surveys in the GET transitional phases in all primary schools in Quintiles 1 to 3 and middle schools in Quintile 1.
- To facilitate the provision of essential resources to QIDS-UP schools (i.e. all Quintile 1 – 3 primary schools and Quintile 1 middle schools).
- To support the delivery of National Curriculum Statement for Grade R to 12 learners in the province.
- To support schools by providing science equipment in order to improve on the quality of teaching science.
- To provide books to 500 school libraries.
- To build capacity and continuous development of schools to offer sports programmes as part of integrated curriculum.
- To ensure that school learners in poor communities have access to nutritious meals at their respective institutions.
- To ensure provision of transport for learners staying more than 3km from school to improve access to quality education.
- To ensure the necessary strategies and materials to 400 schools to ensure safety of learners.
- To monitor all subsidized independent schools.
- To ensure that 80 mainstream full-service schools are accessible to learners with disabilities and those experiencing barriers to learning and to ensure that their curriculum needs are sufficiently catered for.
- To establish special schools as resource centres.
- To increase the number of NC(V) learners in FET colleges in the province.
- To attain a throughput rate of 75 per cent in order to provide the market with skilled and competent college graduates.
- To implement literacy and skills programmes for adults in rural areas.
- To resource 90 per cent of 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.
- To monitor School Based Assessment implementation and moderation in order to ensure that all schools writing Grade 12 examinations complete their portfolios

#### 4. Receipts and financing

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

##### 4.1 Summary of receipts

Table 2.1: Summary of receipts : Department of Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	6 837 936	7 991 949	8 375 584	9 184 923	9 274 922	9 274 922	9 719 682	10 221 236	10 921 720
Conditional grants	339 683	397 219	716 610	1 065 108	1 137 676	1 137 676	1 137 785	1 210 912	1 259 651
Dinaledi Schools Grant				7 420	7 420	7 420	10 568	11 147	11 785
Education Infrastructure Grant	149 080	228 091	230 422	469 967	524 810	524 810	507 200	529 489	543 350
Expanded Public Work Programme Incentive Grant				13 893	13 893	13 893			
Further Education and Train College Grant			211 751	236 178	242 613	242 613	257 233	287 536	303 784
HIV/AIDS (Life Skills Education) Grant	12 017	10 412	16 552	14 700	14 767	14 767	15 616	16 478	17 398
National School Nutrition Programme Grant	117 093	158 716	250 289	305 935	316 056	316 056	329 301	347 412	364 128
Technical Secondary School Recapitalisation Grant			7 595	17 015	18 117	18 117	17 867	18 850	19 206
FET College Recapitalisation Grant	61 494								
Departmental receipts	1 028	1 352	10 106	11 457	11 457	11 457	14 745	15 481	16 256
<b>Total receipts</b>	<b>7 178 647</b>	<b>8 390 520</b>	<b>9 102 300</b>	<b>10 261 488</b>	<b>10 424 055</b>	<b>10 424 055</b>	<b>10 872 212</b>	<b>11 447 629</b>	<b>12 197 628</b>

The overall equitable share allocation is increasing by approximately 5 per cent (i.e. 4.7%) from the 2011/12 Adjusted Appropriation, which is consistent with the projected CPI growth in the medium term. Table 2.2 below shows a summary of expenditure incurred during the three year period of 2008/11 as well as estimates for the medium term 2012/15.

##### Departmental receipt collection

Table 2.2: Departmental receipts : Department of Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital	1 028	1 352	10 106	8 299	8 299	8 299	11 335	11 798	12 389
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities				3 158	3 158	3 158	3 410	3 683	3 867
<b>Total departmental receipts</b>	<b>1 028</b>	<b>1 352</b>	<b>10 106</b>	<b>11 457</b>	<b>11 457</b>	<b>11 457</b>	<b>14 745</b>	<b>15 481</b>	<b>16 256</b>



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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Treasury funding</b>									
Equitable share	6 837 936	7 991 949	8 375 584	9 184 923	9 274 922	9 274 922	9 716 528	10 217 042	10 921 720
Conditional grants	339 683	397 219	716 610	1 065 108	1 137 676	1 137 676	1 140 939	1 215 106	1 259 651
Other									
Other (Donor)									
<b>Total Treasury funding</b>	<b>7 177 619</b>	<b>8 389 168</b>	<b>9 092 194</b>	<b>10 250 031</b>	<b>10 412 598</b>	<b>10 412 598</b>	<b>10 857 467</b>	<b>11 432 148</b>	<b>12 181 371</b>
<b>Departmental receipts</b>									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital	1 028	1 352	10 106	8 299	8 299	8 299	11 335	11 798	12 389
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities				3 158	3 158	3 158	3 410	3 683	3 867
<b>Total Departmental receipts</b>	<b>1 028</b>	<b>1 352</b>	<b>10 106</b>	<b>11 457</b>	<b>11 457</b>	<b>11 457</b>	<b>14 745</b>	<b>15 481</b>	<b>16 256</b>
<b>Total receipts</b>	<b>7 178 647</b>	<b>8 390 520</b>	<b>9 102 300</b>	<b>10 261 488</b>	<b>10 424 055</b>	<b>10 424 055</b>	<b>10 872 212</b>	<b>11 447 629</b>	<b>12 197 628</b>

## 5. Payment summary

### 5.1. Key assumptions

The following key assumptions were applied by the department in formulating the 2012/13 MTEF budget:

- Provision for improvement in conditions of service (ICS) is 5 per cent in 2012/13, 5 per cent in 2013/14 and 5 per cent in 2014/15.
- Provision for Goods and Services is increasing by 5.1 per cent in 2012/13, 6.5 per cent in 2013/14 and 9.5 per cent in 2014/15. However, it should be noted that the revision of the provincial equitable share formula has resulted in a negative budget adjustment of R436 393 million over the three years of the 2012/13 MTEF period.
- Provision for pay progression in respect of administrative personnel employed in terms of the Public service Act is provided at 2 per cent of the salary bill whilst provision for pay progression in respect of educators has been estimated accordingly.

The main assumptions underpinning the department's budget in 2012/13 MTEF cycle are as follows:

- Teacher development:- Funding provided to train school-based educators mainly on content, methodology and management.
- Provision was made for funding of no-fee schools in Quintiles 1, 2 and 3 in accordance with the approved School Funding Norms.
- Adequate supply of learner and teaching support material and CAPS material for the intermediate phase.

## 5.2 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 2008/09 to 2014/15.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	517 240	585 103	604 286	464 891	540 342	540 342	652 366	678 516	719 309
Pub Ordinary School Educate	5 977 843	7 075 462	7 530 970	8 743 932	8 809 830	8 809 830	9 028 466	9 459 736	10 082 589
Independent School Subsidies	7 554	11 025	969	19 877	20 077	20 077	20 121	21 127	22 183
Public Special School	149 011	183 838	238 282	243 390	276 907	276 907	333 052	347 116	360 121
Further Education&Training	190 875	204 930	273 985	236 178	242 613	242 613	257 233	287 536	303 784
Adult Basic Education&Train	99 194	128 825	160 456	158 671	158 670	158 670	169 600	177 985	186 883
Early Childhood Development	135 162	140 175	225 360	310 668	291 668	291 668	325 289	385 938	429 315
Auxiliary&Associated Serv	101 768	61 162	67 992	83 881	83 948	83 948	86 085	89 675	93 444
<b>Total payments and estimates</b>	<b>7 178 647</b>	<b>8 390 520</b>	<b>9 102 300</b>	<b>10 261 488</b>	<b>10 424 055</b>	<b>10 424 055</b>	<b>10 872 212</b>	<b>11 447 629</b>	<b>12 197 628</b>

From 2008/09 to 2010/11 overall actual expenditure averaged a considerable annual growth of 16.3 per cent from R7.178 billion to R9.102 billion for the period ended 31 March 2011. 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 of 8.3 per cent annually 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.

Public Ordinary School Education make up the greater portion of the budget allocated to the department and represents 83 per cent of the total allocation. The programme carries more weight in terms of the number of schools, learners and educators compared to other programmes. Public Special School Education programme is expected to increase substantially 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 3.3 per cent year-on-year to incorporate Grade R learners into Public Ordinary Schools in terms of national policy on universal Grade R.

## 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 2008/09 to 2014/15:.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current Payments</b>	6 399 992	7 390 613	7 877 291	8 696 643	8 841 733	8 841 733	9 299 415	9 779 084	10 379 173
Compensation of employees	5 656 465	6 501 950	7 083 417	7 792 532	7 989 372	7 989 372	8 348 820	8 766 229	9 270 069
Goods and services	743 527	888 663	793 823	904 111	852 361	852 361	950 595	1 012 855	1 109 104
Interest and rent on land			51						
<b>Transfers and subsidies to:</b>	540 187	687 556	982 106	1 070 665	1 029 087	1 029 087	1 026 454	1 100 289	1 234 978
Provinces and municipalities									
Departmental agencies and accounts	5 337	5 894	6 149	6 438	6 438	6 438	6 760	7 098	7 453
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions	509 944	678 957	938 187	1 035 041	1 013 540	1 013 540	1 006 686	1 079 075	1 210 898
Households	24 906	2 705	37 770	29 186	9 109	9 109	13 008	14 116	16 627
<b>Payments for capital assets</b>	238 467	312 349	242 902	494 180	553 235	553 235	546 343	568 255	583 477
Buildings and other fixed infrastructure	210 823	254 775	227 914	470 716	522 701	522 701	515 292	536 390	549 761
Machinery and equipment	27 644	57 574	14 988	23 464	30 534	30 534	31 051	31 865	33 716
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	7 178 646	8 390 518	9 102 299	10 261 488	10 424 055	10 424 055	10 872 212	11 447 628	12 197 628

## Compensation of employees

Actual expenditure for compensation of employees has increased at an average rate of 14.7 per cent from 2008/09 to 2010/11 primarily due to implementation of personnel related sector priorities such as Occupation Specific Dispensation for educators and rural incentives. The higher than budgeted for annual cost of living adjustment (ICS) has also contributed to the increase. In this instance an amount of R96.533 million was allocated.

## Goods and services

Is projected to increase from R852 million from 2010/11 Adjustment Appropriation to R1.019 billion in the outer year of the current MTEF. Provision for implementation of key provincial and education sector priorities as well as Learner Support Material make up the greater portion of funds allocated for procurement of goods and services. Budgetary constraints in the current financial year have demanded the reprioritization of resources 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, AET centres, FET colleges and ECD centres.

## Payments for capital assets

Focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place

## 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 2008/09 to 2014/15

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
PRE-GR R (0-4)	6 923	10 291	22 245	32 034	32 034	32 034	33 636	35 318	37 084
ABET EXPANSION			32 497	30 760	30 760	30 760	32 328	33 944	35 641
EMIS			5 680	10 784	10 784	10 784	11 323	11 912	12 507
EMPLOYEE DEVELOP			19 441	51 012	45 759	45 759	47 869	50 340	53 704
EXPAND INCLUSI		13 722	12 147	37 000	27 000	27 000	49 796	50 392	52 716
FET CURRIC SCHLS			2 645	3 789	5 243	5 243	5 196	5 662	6 171
GET CURRIC SCHLS			1 886	3 150	1 852	1 852	2 274	2 396	2 525
GR R IMPLEMENT	30 000	35 268	26 982	35 670	35 670	35 670	35 731	37 521	39 405
IN-SCHOOL SPORT			3 716	13 791	13 787	13 787	15 045	15 748	16 475
LAIP			32 369	44 795	47 578	47 578	48 927	51 519	54 166
LTSM			262 406	320 000	320 000	320 000	336 000	369 600	406 560
SCHOOL INFRASTRUCTURE & SANITATION	20 000	20 000	20 000						
MAINTAINEN PROJ	70 000	75 000	48 332	60 000	70 000	70 000	60 000	60 000	63 240
MATHS & SCIENCE			6 500	6 800	6 800	6 800	7 100	7 810	8 591
QIDS-UP	10 500	11 025	8 594	12 727	12 727	12 727	13 113	14 424	15 867
QUAL LEARN & TEAC			869	2 555	2 555	2 555	2 390	2 514	2 640
SCHL LIBRA SERV			3 888	6 336	6 340	6 340	6 954	7 314	7 681
SETA SKILLS LEV	5 857	5 337	6 149	6 438	6 438	6 438	6 760	7 098	7 453
SKILLS DEV/TRAIN	9 438	9 909	2 030	10 893	8 193	8 193	11 438	11 863	12 307
STRENGTH SPEC SC				14 212	14 212	14 212	16 715	17 550	18 428
SYSTEMIC EVALU	4 863	4 863	731	5 095	5 095	5 095	5 362	5 749	6 172
TEACHER DEVELOP	8 468	8 868	7 009	9 749	8 449	8 449	10 334	10 954	11 611
<b>Total earmarked funds</b>	<b>166 049</b>	<b>194 283</b>	<b>526 116</b>	<b>717 590</b>	<b>711 276</b>	<b>711 276</b>	<b>758 291</b>	<b>809 628</b>	<b>870 944</b>

## Infrastructure Payments

### Departmental Infrastructure Payments

The department's budget for infrastructure development is funded mainly from the following source: Education Infrastructure Grant, Earmarked School Maintenance and earmarked Expansion of Inclusive Education allocations. Infrastructure funding has increased substantially over the past few years due to bigger allocations for the eradication of dilapidated structures.

## Maintenance

The earmarked school maintenance budget is mainly allocated to deal with ad-hoc day-to-day maintenance requests from schools. The department continues to implement the Itileleng School Maintenance Initiative where schools are allocated small amounts of money to carry out minor infrastructure maintenance projects by sourcing both building materials from local suppliers as well as utilizing local labor. This approach is intended to support local economic activity in communities where these schools are located and also contributes to the objectives of the Extended Public Works Programme.

## Transfer payments

### Summary of departmental transfers to other entities.

The Independent Development Trust (IDT) is one of the implementing agents appointed by the department to build school infrastructure and other related major renovations on behalf of the department. The table below provides a summary of transfer payments and estimates to public entities over the seven year period from 2008/09 to 2014/15

### Summary of departmental transfers to other entities

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Public Ordinary School	335 793	466 661	632 009	664 386	680 373	680 373	674 337	712 661	824 292
Independent School Subsidies	7 555	11 025	952	19 877	20 077	20 077	20 121	21 127	22 183
Public Special School	23 736	28 620	42 199	53 038	53 038	53 038	58 547	61 481	64 555
Further Education & Training	123 087	137 676	208 756	236 178	180 141	180 141	182 140	208 688	220 994
Adult Basic Education & Training			495	700	700	700	736	772	811
Early Childhood Development	10 515	19 217	45 919	80 739	79 211	79 211	70 805	74 346	78 063
Auxiliary & Associated Services			3 664						
<b>Total departmental transfers to NGOs</b>	<b>500 686</b>	<b>663 199</b>	<b>933 994</b>	<b>1 054 918</b>	<b>1 013 540</b>	<b>1 013 540</b>	<b>1 006 685</b>	<b>1 079 075</b>	<b>1 210 898</b>

### 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 procured from such municipalities for departmental operations.

### 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 procured from such municipalities for departmental operations.

## Programme descriptions

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 details below provide a summary of payments and estimates of expenditure according to programmes over the seven year period from 2008/09 to 2014/15

**Programme 1: Administration**

Table 2.11: Summary of payment and estimates : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office Of The Mec	7 194	8 103	8 834	7 150	8 752	8 752	8 830	9 274	9 740
Corporate Services	233 668	252 773	259 286	262 885	275 246	275 246	313 246	325 960	345 801
Education Management	264 698	310 978	324 881	165 175	234 363	234 363	299 165	310 773	329 555
Human Resource Development	11 472	13 246	5 355	18 897	11 197	11 197	19 802	20 597	21 706
Conditional Grants									
Educ Managem Information Sys	208	3	5 930	10 784	10 784	10 784	11 323	11 912	12 507
<b>Total payments and estimates : Administration</b>	<b>517 240</b>	<b>585 103</b>	<b>604 286</b>	<b>464 891</b>	<b>540 342</b>	<b>540 342</b>	<b>652 366</b>	<b>678 516</b>	<b>719 309</b>

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current Payments</b>	501 421	578 716	603 437	458 123	526 925	526 925	638 102	664 664	704 860
Compensation of employees	359 174	425 875	482 050	315 822	412 404	412 404	469 270	491 065	516 465
Goods and services	142 247	152 841	121 349	142 301	114 521	114 521	168 832	173 599	188 395
Interest and rent on land			38						
<b>Transfers and subsidies to:</b>	9 133	2 705	- 1 866	2 736	2 536	2 536	3 058	3 113	3 168
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	7 228		- 4 596						
Households	1 905	2 705	2 730	2 736	2 536	2 536	3 058	3 113	3 168
<b>Payment for Capital assets</b>	6 686	3 682	2 715	4 032	10 881	10 881	11 206	10 739	11 281
Buildings and other infrastructure	750								
Machinery and equipment	5 936	3 682	2 715	4 032	10 881	10 881	11 206	10 739	11 281
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Administration</b>	<b>517 240</b>	<b>585 103</b>	<b>604 286</b>	<b>464 891</b>	<b>540 342</b>	<b>540 342</b>	<b>652 366</b>	<b>678 516</b>	<b>719 309</b>

Table 2.14: Personnel numbers : Administration

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	38	40	37	37	38	38	38
Middle management	124	131	175	177	177	179	180
Other staff	1 074	1 138	1 074	1 085	1 085	1 096	1 107
Professional staff	524	556	543	548	548	559	580
Contract staff	161	171	211	213	215	217	217
<b>Total personnel numbers : Administration</b>	<b>1 921</b>	<b>2 036</b>	<b>2 040</b>	<b>2 060</b>	<b>2 063</b>	<b>2 089</b>	<b>2 122</b>
Total personnel cost for the programme	359 174	425 875	482 050	412 404	469 270	491 065	516 465
Unit cost(R thousand)	187	209	236	200	227	235	243

Table 2.14(a): Personnel cost : Administration

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	25 968	30 799	35 256	22 838	22 838	22 838	23 981	25 179	25 179
Middle management	41 425	49 131	56 241	36 432	36 432	36 432	38 254	40 166	40 211
Other staff	126 309	149 806	171 522	111 109	186 109	111 109	229 859	239 649	229 283
Professional staff	158 654	188 053	209 774	139 447	161 029	236 029	170 880	179 460	215 551
Contract staff	6 818	8 086	9 257	5 996	5 996	5 996	6 296	6 611	6 241
<b>Total personnel cost : Administration</b>	<b>359 174</b>	<b>425 875</b>	<b>482 050</b>	<b>315 822</b>	<b>412 404</b>	<b>412 404</b>	<b>469 270</b>	<b>491 065</b>	<b>516 465</b>

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

## Key Performance Measures

Table 8.9 below illustrates the main service delivery measures for Programme 1:

**Table 8.9: Service delivery measures for Programme 1 : Administration**

Performance measures	Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15
Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 611	1 614	1 614	1 614
Number of public schools that can be contacted electronically (e-mail)	912	0	0	0
Per centage of education current expenditure going towards non-personnel items	10%	12%	12%	12%



**Table 8.10: Strategic Objectives**

Sub-	Strategic Objective	Indicator	Estimate 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.2	SO 1.2.1: To conduct a <b>minimum</b> of 56 planned audits/investigations within the departments by 2014.	Number of completed audits/investigations reports	17	15	16	17
			12	12	12	13
	SO 1.2.3 : To finalise grievances, serious misconduct cases and suspensions within prescribed time frames.	Number of grievances dealt within 30 days.	32	32	32	32
		Number of misconduct cases finalised within 90 days.	124	124	124	124
		Number of suspensions finalised within 90 days.	13	13	13	13
	SO 1.2.4 : To manage the impact HIV / AIDS through sustainable Workplace Programmes	No of awareness (campaigns) activities conducted	40	50	50	55
	SO 1.2.5 : To manage PMDS processes for all (100%) Public Service employees in the whole Department every year	Number of public service employees assessed through PMDS	4246	4246	4246	4246
1.3	SO 1.3.1: To supply 100% (topping up) of the ordered Learner and Teaching Support Materials to targeted schools, on time (before schools reopening)	Per centage of schools provided with LTSM	100%	100%	100%	100%
1.4	SO 1.4.1: To train 70% of office-based staff, award bursaries and provide workplace experience	Number of office-based educators trained	900	700	800	800
		Number of office-based Public Service staff trained	1518	800	1000	1000
		Number of office-based staff awarded bursaries	611			
		Number of unemployed youth in learnerships	160	120	100	100

Sub-	Strategic Objective	Indicator	Estimate 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
		Number of unemployed Youth in internships	178	80	80	80
	SO 1.6.1: To provide infrastructure (computerization, internet connectivity) to all schools	Number of schools provided with internet	800	20	50	100
		Number of schools provided with ICT infrastructure	30	50	100	100

## Programme 2 : Public Ordinary School Education

Table 2.11: Summary of payment and estimates : Pub Ordinary School Educate

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Public Primary Schools	3 521 071	4 031 469	4 381 520	4 668 735	4 687 211	4 687 211	4 812 747	5 000 172	5 327 289
Public Secondary Schools	1 728 802	2 017 313	2 104 032	2 361 131	2 378 126	2 378 126	2 529 007	2 671 944	2 848 354
Professional Services	430 520	584 385	550 697	901 572	865 752	865 752	843 751	900 138	988 242
Human Resource Development	22 772	32 444	23 402	45 778	44 478	44 478	45 814	48 331	51 477
In-School Sport And Culture	11 028	11 184	15 313	20 127	21 608	21 608	26 751	28 053	29 397
Cond Grant - Infrastruct	149 103	241 958	198 170	416 219	471 062	471 062	412 660	433 689	442 711
Cond Gmt Schl Nutrition Prg	114 547	156 709	250 241	305 935	316 056	316 056	329 301	347 412	364 128
Cond Tech Seco School Recap			7 595	17 015	18 117	18 117	17 867	18 850	19 206
Dinaledi Schools Grant				7 420	7 420	7 420	10 568	11 147	11 785
<b>Total payments and estimates : Pub Ordinary School E</b>	<b>5 977 843</b>	<b>7 075 462</b>	<b>7 530 970</b>	<b>8 743 932</b>	<b>8 809 830</b>	<b>8 809 830</b>	<b>9 028 466</b>	<b>9 459 736</b>	<b>10 082 589</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Pub Ordinary School Educate

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current Payments</b>	5 459 454	6 321 298	6 654 075	7 644 391	7 640 277	7 640 277	7 912 887	8 285 009	8 780 064
Compensation of employees	4 961 776	5 773 261	6 200 383	6 996 326	7 013 252	7 013 252	7 243 332	7 563 554	7 983 151
Goods and services	497 678	548 037	453 679	648 065	627 025	627 025	669 555	721 455	796 913
Interest and rent on land			13						
<b>Transfers and subsidies to:</b>	357 584	466 661	674 262	670 959	686 946	686 946	684 287	723 664	837 751
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	335 793	466 661	641 400	664 386	680 373	680 373	674 337	712 661	824 292
Households	21 791		32 862	6 573	6 573	6 573	9 950	11 003	13 459
<b>Payment for Capital assets</b>	160 805	287 503	202 633	428 582	482 607	482 607	431 292	451 063	464 774
Buildings and other infrastructure	145 927	242 505	195 661	416 968	468 953	468 953	417 598	436 396	449 122
Machinery and equipment	14 878	44 998	6 972	11 614	13 654	13 654	13 694	14 667	15 652
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Pub Ordinary School Ed</b>	<b>5 977 843</b>	<b>7 075 462</b>	<b>7 530 970</b>	<b>8 743 932</b>	<b>8 809 830</b>	<b>8 809 830</b>	<b>9 028 466</b>	<b>9 459 736</b>	<b>10 082 589</b>

Table 2.14: Personnel numbers : Pub Ordinary School Educate

R thousand	as at 31 march 2009	as at 31 march 2010	as at 31 march 2011	as at 31 march 2012	as at 31 march 2013	as at 31 march 2014	as at 31 march 2015
Management							
Middle management	8	8	574	580	586	591	598
Other staff	2 228	2 228	2 228	2 250	2 273	2 296	2 296
Professional staff	22 629	22 629	23 831	24 069	24 310	24 553	24 600
Contract staff	50	50	2	2	2	2	2
<b>Total personnel numbers : Pub Ordinary School Edu</b>	<b>24 915</b>	<b>24 915</b>	<b>26 635</b>	<b>26 901</b>	<b>27 171</b>	<b>27 442</b>	<b>27 496</b>
Total personnel cost for the programme	4 961 776	5 773 261	6 200 383	7 013 252	7 243 332	7 563 554	7 983 151
Unit cost(R thousand)	199	232	233	261	267	276	290

Table 2.14(a): Personnel cost : Pub Ordinary School Educate

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management									
Middle management	4 227	4 918	5 216	5 943	5 943	5 943	6 281	662	6 681
Other staff	197 514	229 817	243 725	277 710	277 710	277 710	293 530	309 102	312 000
Professional staff	4 757 544	5 535 627	5 948 368	6 709 170	6 726 096	6 726 096	6 939 819	7 249 892	7 660 470
Contract staff	2 491	2 899	3 074	3 503	3 503	3 503	3 702	3 899	4 000
<b>Total personnel cost : Pub Ordinary School Educate</b>	<b>4 961 776</b>	<b>5 773 261</b>	<b>6 200 383</b>	<b>6 996 326</b>	<b>7 013 252</b>	<b>7 013 252</b>	<b>7 243 332</b>	<b>7 563 554</b>	<b>7 983 151</b>

## **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 - Provincial Infrastructure:- 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 from 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.

### Key Performance Measures

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

Performance measures	Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15
Number of learners enrolled in public ordinary schools	768 000	768 000	768 000	768 000
Number of educators employed in public ordinary schools	26 905	28 905	29 905	29 995
Number of non-educator staff employed in public ordinary schools	2 692	2 692	2 752	2 852
Number of learners in public ordinary schools benefiting from the "No Fee School" policy	578 700	578 700	579 000	579 000
Number of public ordinary schools to be provided with water supply	50	50	50	50
Number of public ordinary schools to be provided with electricity	0	0	0	0
Number of public ordinary schools to be supplied with sanitation facilities	47	47	49	40
Number of classrooms to be built in public ordinary schools.	40	40	40	40
Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE: laboratories, stock rooms, sick bay, kitchen, etc)	25	25	25	25
Number of learners with special education needs that are enrolled in public ordinary schools	1 963	1 963	1 800	1 800
Number of full service schools	20	20	20	20
Number of schools visited at least once a quarter by a circuit manager	1 611	1 611	1 611	1 611

**Table 8.4: Strategic Objectives**

Strategic Objective	Indicator	Estimated 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
SO 2.1.1: To extend the threshold of learners in No Fee schools to 579 000 in order to improve access to schooling for learners from poor families.	Number of learners covered by the No Fee policy	578 700	578 700	579 000	579 000

Strategic Objective	Indicator	Estimated 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
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	1808	1808	1808	1808
SO 2.1.3: To improve learner performance in numeracy/mathematics and literacy/languages in grade 3, 6 and 9 to 65%, 75% and 80% respectively.1	Pass Rate in Grade 3 Literacy and numeracy	49.5% 35.5%	64.23% 71.71%	67.11% 73.36%	70% 75%
	Pass Rate in Grade 6 Languages and Mathematics	38.8% 20.5%	57.81% 49%	63.9% 59.5%	70% 70%
	Pass rate in Grade 9 Languages and Mathematics	45% 24%	50% 36%	55% 48%	60% 60%
	Grade 12 Pass Rate	80%	80,5%	81%	81,5%
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	120	120	120
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 province2	Number of schools provided with mathematics and science equipments	170 (161Top-up)	234 (71 Top-up)	170 (130 Top-up)	300 (Top-up)
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 provided with appropriate infrastructure	20	20	20	20
	Number of ordinary schools converted to Full Service Schools monitored	20	20	20	20
SO 2.3.1: To provide the necessary strategies and materials to 400 schools that ensures safety of learners to enhance access to schools.	Number of schools provided with learner safety resources	80	80	80	80

Strategic Objective	Indicator	Estimated 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
SO 2.3.2: To capacitate 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 capacitated	8525	13230	5100	5100
	Number of RCL members capacitated	3500	3500	2500	2500
SO 2.3.3: Provide resources to 1 235 QIDS-UP schools to assist them with curriculum implementation	Number of QIDS-UP schools provided with resources	200	200	200	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	280	200	200	200
SO 2.3.5 Evaluate 200 public schools and generate reports with recommendations for improvement.	Number of Public ordinary schools evaluated	40	48	52	60
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 verified for IQMS	500	600	700	800
	Number of office-based officials verified for PMDS	731	740	750	750
SO 2.4.1: To train 70% of school-based employees	Number of school-based educators trained	4889	5200	5460	6000
	Number of school-based public service staff trained	400	450	500	500
	Number of bursaries awarded	600	600	600	600
SO 2.5.1: To support Arts and Culture, Sports, Music and Values activities in schools to build capacity.	Number of events supported on Sports, Arts and Culture activities	552	24	24	24
SO 2.6.1: To ensure that all primary and secondary schools learners(Q1-3) have access school learners in poor access to nutritious meals at their respective institutions.	Number of learners (quintile 1-3) with access to nutritious meals	600 900	668 801	700 000	700 000

**Programme 3 : Independent School Subsidies**

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Primary Phase	- 1		- 18 767				14 963	15 712	16 497
Secondary Phase	7 555	11 025	19 736	19 877	20 077	20 077	5 158	5 415	5 686
<b>Total payments and estimates : Independent School S</b>	<b>7 554</b>	<b>11 025</b>	<b>969</b>	<b>19 877</b>	<b>20 077</b>	<b>20 077</b>	<b>20 121</b>	<b>21 127</b>	<b>22 183</b>

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current Payments</b>	- 1		17						
Compensation of employees	- 1		17						
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	7 555	11 025	952	19 877	20 077	20 077	20 121	21 127	22 183
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	7 555	11 025	952		20 077	20 077	20 121	21 127	22 183
Households				19 877					
<b>Payment for Capital assets</b>									
Buildings and other infrastructure									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Independent School Sub</b>	<b>7 554</b>	<b>11 025</b>	<b>969</b>	<b>19 877</b>	<b>20 077</b>	<b>20 077</b>	<b>20 121</b>	<b>21 127</b>	<b>22 183</b>

**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 to 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.

### Key Performance Measures

Table 8.15 below illustrates the main service delivery measures for Programme 3:

<b>Table 8.15 Service delivery measures for Programme 3 : Independent School Subsidies</b>				
<b>Performance measures</b>	<b>Estimated performance</b>	<b>Medium-term targets</b>		
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Number of subsidised learners in independent schools	8 500	8 500	8 550	8 600

### Strategic Objectives

<b>Sub-programme</b>	<b>Strategic Objective</b>	<b>Indicator</b>	<b>Estimated performance 2011/12</b>	<b>Medium-term targets</b>		
				<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
3.1	To monitor all subsidized independent schools	Number of subsidized Independent schools monitored	41 (26)	42 (27)	42 (28)	42 (29)

**NB: This is a transfer payment programme and as a result there are no personnel numbers and costs**

**Programme 4 : Public Special School Education**

Table 2.11: Summary of payment and estimates : Public Special School

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Schools	143 070	169 904	219 195	207 741	237 489	237 489	259 306	272 261	285 864
Professional Services	5 941	7 448	10 870	10 532	14 301	14 301	10 353	10 877	11 435
Human Resource Development		6 486	165	2 039	2 039	2 039	2 141	2 248	2 360
In-School Sport And Culture									
Conditional Grants			8 052	23 078	23 078	23 078	61 252	61 730	60 462
<b>Total payments and estimates : Public Special School</b>	<b>149 011</b>	<b>183 838</b>	<b>238 282</b>	<b>243 390</b>	<b>276 907</b>	<b>276 907</b>	<b>333 052</b>	<b>347 116</b>	<b>360 121</b>

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current Payments</b>	114 486	145 547	185 879	166 434	199 951	199 951	212 393	223 002	234 156
Compensation of employees	112 383	139 018	168 485	162 154	195 839	195 839	208 180	218 589	229 519
Goods and services	2 103	6 529	17 394	4 280	4 112	4 112	4 213	4 413	4 637
Interest and rent on land									
<b>Transfers and subsidies to:</b>	24 009	35 719	43 108	53 038	53 038	53 038	58 547	61 481	64 555
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	23 736	35 719	42 199	53 038	53 038	53 038	58 547	61 481	64 555
Households	273		909						
<b>Payment for Capital assets</b>	10 516	2 572	9 295	23 918	23 918	23 918	62 112	62 633	61 410
Buildings and other infrastructure	8 370	468	8 052	23 078	23 078	23 078	61 252	61 730	60 462
Machinery and equipment	2 146	2 104	1 243	840	840	840	860	903	948
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Public Special School</b>	<b>149 011</b>	<b>183 838</b>	<b>238 282</b>	<b>243 390</b>	<b>276 907</b>	<b>276 907</b>	<b>333 052</b>	<b>347 116</b>	<b>360 121</b>

Table 2.14(a):Personnel cost : Public Special School

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management									
Middle management	1 463	1 809	1 851	2 370	2 370	2 370	2 488	2 613	2 814
Other staff	22 355	27 654	28 294	36 224	36 224	36 224	38 036	39 937	42 000
Professional staff	88 404	109 358	138 138	123 301	156 986	123 301	167 384	175 755	184 410
Contract staff	160	197	202	259	259	259	272	285	295
<b>Total personnel cost : Public Special School</b>	<b>112 382</b>	<b>139 018</b>	<b>168 485</b>	<b>162 154</b>	<b>195 839</b>	<b>162 154</b>	<b>208 180</b>	<b>218 590</b>	<b>229 519</b>

Table 2.14:Personnel numbers : Public Special School

R thousand	as at	as at	as at	as at	as at	as at	as at
	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management							
Middle management	8	8	15	15	15	15	15
Other staff	314	361	341	344	348	351	366
Professional staff	459	487	469	474	478	483	499
Contract staff	14	15	14	14	14	14	14
<b>Total personnel numbers : Public Special School</b>	<b>795</b>	<b>871</b>	<b>839</b>	<b>847</b>	<b>855</b>	<b>863</b>	<b>894</b>
Total personnel cost for the programme	112 383	139 018	168 485	195 839	208 180	218 589	229 519
Unit cost(R thousand)	141	160	201	231	243	253	257

## 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 specified by the Department of Education and funded by the conditional grants.

## Programme policy developments

Specific polities 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.

### Key Performance Measures

Table 8.17 below illustrates the main service delivery measures for Programme 4:

<b>Table 8.17 Service delivery measures for Programme 4 : Public Special School Education</b>				
<b>Performance measures</b>	<b>Estimated performance</b>	<b>Medium-term targets</b>		
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Number of learners enrolled in public special schools	5 856	6 035	6 215	6 214
Number of educators employed in public special schools	494	500	500	510
Number of Professional non-teaching Staff employed in public special schools	383	390	400	410

### Strategic objectives

<b>Sub-programme</b>	<b>Strategic Objective</b>	<b>Indicator</b>	<b>Estimated performance 2011/12</b>	<b>Medium-term targets</b>		
				<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
4.1	To ensure 34 special schools are made accessible through upgrading of resources	Number of special schools provided with infrastructure	14	4	4	4
		Number of special schools provided with assistive devices	34	34	34	34

## Programme 5 : Further Education and Training

Table 2.11: Summary of payment and estimates : Further Education&amp;Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Public Institutions	160 129	204 930	61 054						
Youth Colleges									
Professional Services			1 180						
Human Resource Development									
In-School Sport And Culture									
Conditional Grants	30 746		211 751	236 178	242 613	242 613	257 233	287 536	303 784
<b>Total payments and estimates : Further Education&amp;Tr</b>	<b>190 875</b>	<b>204 930</b>	<b>273 985</b>	<b>236 178</b>	<b>242 613</b>	<b>242 613</b>	<b>257 233</b>	<b>287 536</b>	<b>303 784</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Further Education&amp;Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current Payments</b>	67 440	67 139	65 042		62 472	62 472	75 093	78 848	82 790
Compensation of employees	64 311	64 659	63 468		62 472	62 472	75 093	78 848	82 790
Goods and services	3 129	2 480	1 574						
Interest and rent on land									
<b>Transfers and subsidies to:</b>	123 377	137 791	208 943	236 178	180 141	180 141	182 140	208 688	220 994
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	123 087	137 791	208 755	236 178	180 141	180 141	182 140	208 688	220 994
Households	290		188						
<b>Payment for Capital assets</b>	58								
Buildings and other infrastructure									
Machinery and equipment	58								
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Further Education&amp;Trair</b>	<b>190 875</b>	<b>204 930</b>	<b>273 985</b>	<b>236 178</b>	<b>242 613</b>	<b>242 613</b>	<b>257 233</b>	<b>287 536</b>	<b>303 784</b>

Table 2.14: Personnel numbers : Further Education&amp;Training

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	3	3	3	3	3	3	3
Middle management	42	45	6	6	6	6	6
Other staff	157	166	200	61	61	61	61
Professional staff	47	50	47	161	161	161	161
Contract staff							
<b>Total personnel numbers : Further Education&amp;Training</b>	<b>249</b>	<b>264</b>	<b>256</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>
Total personnel cost for the programme	64 311	64 659	63 468	62 472	75 093	78 848	82 790
Unit cost(R thousand)	258	245	248	270	325	341	358

Table 2.14(a): Personnel cost : Further Education&amp;Training

	outcome			Main	Adjusted	Revised	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Management	2 000	2 011	4 620		2 700	2 700	2 835	2 977	3 126
Middle management	15 971	16 057	10 537		2 400	2 400	2 520	2 646	2 778
Other staff	31 085	31 253	27 274		17 080	17 080	17 934	18 831	19 772
Professional staff	15 255	15 338	21 036		40 292	40 292	51 804	54 394	57 114
Contract staff									
<b>Total personnel cost : Further Education&amp;Training</b>	<b>64 311</b>	<b>64 659</b>	<b>63 467</b>		<b>62 472</b>	<b>62 472</b>	<b>75 093</b>	<b>78 848</b>	<b>82 790</b>

## 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.

## Key Performance Measures

Table 8.20 below illustrates the main service delivery measures for Programme 5:

<b>Table 8.20 Service delivery measures for Programme 5 : Further Education and Training Colleges</b>				
<b>Performance measures</b>	<b>Estimated performance</b>	<b>Medium-term targets</b>		
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Number of students enrolled in NC(V) courses in FET Colleges	15 000	15000	10 400	10 600
Number of FET College NC(V) students who completed full courses successfully;	14 231	8100	7 280	7 950

<b>Sub-programme</b>	<b>Strategic Objective</b>	<b>Indicator</b>	<b>Estimate 2011/12</b>	<b>Medium-term targets</b>		
				<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
5.1	To increase the number of NC(V) learners enrolled in FET sector in the NW Province to 45,300	Number of learners enrolled in NC(V) programmes	20 582	15 000	10 400	10 600
	To attain a throughput rate of 75% in order to provide the market with skilled and competent college graduates	FET Throughput rate	54%	64%	70%	75%

## Programme 6 : Adult Education and Training

Table 2.11: Summary of payment and estimates : Adult Basic Education&amp;Train

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public Centres	93 685	123 921	151 112	151 088	151 088	151 088	154 980	162 634	170 765
Subsidies To Prv Schools									
Professional Services	5 509	4 904	9 344	4 432	4 685	4 685	11 308	11 874	12 467
Human Resource Development				3 151	2 897	2 897	3 312	3 477	3 651
Conditional Grants									
<b>Total payments and estimates : Adult Basic Education</b>	<b>99 194</b>	<b>128 825</b>	<b>160 456</b>	<b>158 671</b>	<b>158 670</b>	<b>158 670</b>	<b>169 600</b>	<b>177 985</b>	<b>186 883</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Adult Basic Education&amp;Train

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current Payments</b>	97 164	128 265	158 854	156 137	157 955	157 955	168 864	177 213	186 072
Compensation of employees	58 092	5 899	8 210	118 219	119 834	119 834	127 616	133 997	140 697
Goods and services	39 072	122 366	150 644	37 918	38 121	38 121	41 248	43 216	45 375
Interest and rent on land									
<b>Transfers and subsidies to:</b>	2 030		496	700	700	700	736	772	811
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	2 030		496	700	700	700	736	772	811
Households									
<b>Payment for Capital assets</b>		560	1 106	1 834	15	15			
Buildings and other infrastructure									
Machinery and equipment		560	1 106	1 834	15	15			
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Adult Basic Education&amp;Train</b>	<b>99 194</b>	<b>128 825</b>	<b>160 456</b>	<b>158 671</b>	<b>158 670</b>	<b>158 670</b>	<b>169 600</b>	<b>177 985</b>	<b>186 883</b>



Table 2.14: Personnel numbers : Adult Basic Education&amp;Train

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management							
Middle management							
Other staff	4	4	4	4	4	4	4
Professional staff	17	18	22	1 718	1 718	1 718	1 718
Contract staff							
<b>Total personnel numbers : Adult Basic Education&amp;Train</b>	<b>21</b>	<b>22</b>	<b>26</b>	<b>1 722</b>	<b>1 722</b>	<b>1 722</b>	<b>1 722</b>
Total personnel cost for the programme	58 092	5 899	8 210	119 834	127 616	133 997	140 697
Unit cost(R thousand)	2 766	268	316	70	74	78	82

Table 2.14(a): Personnel cost : Adult Basic Education&amp;Train

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management									
Middle management									
Other staff	413	42	437	7 487	7 487	7 487	7 861	8 254	900
Professional staff	57 676	5 857	7 773	110 732	112 347	110 732	119 755	125 743	139 797
Contract staff									
<b>Total personnel cost : Adult Basic Education&amp;Train</b>	<b>58 089</b>	<b>5 899</b>	<b>8 210</b>	<b>118 219</b>	<b>119 834</b>	<b>118 219</b>	<b>127 616</b>	<b>133 997</b>	<b>140 697</b>

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

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

### Key Performance Measures

Table 8.23 below illustrates the main service delivery measures for Programme 6:

<b>Table 8.23 Service delivery measures for Programme 6 : Adult Basic Education and Training</b>				
<b>Performance measures</b>	<b>Estimated performance</b>	<b>Medium-term targets</b>		
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Numbers of learners enrolled in public AET Centres.	20 000	20 400	22 240	24 000
Number of educators employed in public AET Centres	1 700	1 750	1 800	1 875

<b>Sub-program me</b>	<b>Strategic Objective</b>	<b>Indicator</b>	<b>Estimate 2011/12</b>	<b>Medium-term targets</b>		
				<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
6.1	SO 1.6.1: To implement skills programmes for 15 000 adults in rural areas by 2014/15	Number of adults trained in skills programmes	1 900	2 090	3000	3000

### Programme 7 : Early Childhood Development

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Grade R In Public Schools	133 503	130 705	170 018	212 158	193 158	193 158	234 552	290 660	329 274
Grade R In Community Centres	1 659		8 252	17 220	17 220	17 220	18 380	19 299	20 264
Pre-Grade R (0-4)		9	22 245	32 034	32 034	32 034	33 636	35 318	37 084
Professional Services			637	2 903	2 903	2 903	396	416	436
Human Resource Development		16	7	1 790	1 790	1 790	1 883	1 981	2 080
Education Infrastru Grant				30 670	30 670	30 670	36 442	38 264	40 177
Epwp Grant				13 893	13 893	13 893			
Conditional Grants		9 445	24 201						
<b>Total payments and estimates : Early Childhood Devel</b>	<b>135 162</b>	<b>140 175</b>	<b>225 360</b>	<b>310 668</b>	<b>291 668</b>	<b>291 668</b>	<b>325 289</b>	<b>385 938</b>	<b>429 315</b>

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
<b>Current Payments</b>	100 210	94 746	151 962	195 890	178 418	178 418	214 607	269 720	307 287
Compensation of employees	86 797	78 424	142 607	178 561	159 584	159 584	198 822	253 139	289 869
Goods and services	13 413	16 322	9 355	17 329	18 834	18 834	15 785	16 581	17 418
Interest and rent on land									
<b>Transfers and subsidies to:</b>	10 862	27 761	46 345	80 739	79 211	79 211	70 805	74 346	78 063
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	10 515	27 761	45 318	80 739	79 211	79 211	70 805	74 346	78 063
Households	347		1 027						
<b>Payment for Capital assets</b>	24 089	17 666	27 052	34 039	34 039	34 039	39 877	41 871	43 965
Buildings and other infrastructure	20 254	11 802	24 201	30 670	30 670	30 670	36 442	38 264	40 177
Machinery and equipment	3 835	5 864	2 851	3 369	3 369	3 369	3 435	3 607	3 788
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Early Childhood Development</b>	135 161	140 173	225 359	310 668	291 668	291 668	325 289	385 937	429 315

Table 2.14: Personnel numbers : Early Childhood Development

R thousand	as at	as at	as at	as at	as at	as at	as at
	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
<b>Management</b>							
Middle management							
Other staff	16	17	16	16	16	16	16
Professional staff	626	663	660	726	733	741	784
Contract staff							
<b>Total personnel numbers : Early Childhood Development</b>	642	680	676	742	749	757	800
Total personnel cost for the programme	86 797	78 424	142 607	159 584	198 822	253 139	289 869
Unit cost(R thousand)	135	115	211	215	265	334	362

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management									
Middle management	721	651	1 006	1 483	1 483	1 483	1 592	1 671	1 802
Other staff	1 250	1 129	1 744	2 571	2 571	2 571	2 760	2 898	2 940
Professional staff	84 826	76 645	139 857	174 507	155 530	174 507	194 470	248 570	285 127
Contract staff									
<b>Total personnel cost : Early Childhood Development</b>	<b>86 797</b>	<b>78 425</b>	<b>142 607</b>	<b>178 561</b>	<b>159 584</b>	<b>178 561</b>	<b>198 822</b>	<b>253 139</b>	<b>289 869</b>

### 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 learners 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.

**Key Performance Measures**

Table 8.24 below illustrates the main service delivery measures for Programme 7:

<b>Table 8.24 Service delivery measures for Programme 7 : Early Childhood Development</b>				
<b>Performance measures</b>	<b>Estimated performance</b>	<b>Medium-term targets</b>		
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Number of learners enrolled in Grade R in public schools	42 000	44 761	47 446	49 446
Number of public schools that offer Grade R	885	918	950	982

<b>Sub</b>	<b>Strategic Objective</b>	<b>Indicator</b>	<b>Estimate 2011/12</b>	<b>Medium-term targets</b>		
				<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
7.1	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.3	Number of schools provided with Grade R resources	860 (230)*	240	247	255
7.3	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	1 121	1 177	1 232

**Programme 8 – Auxiliary and associated services**

Table 2.11: Summary of payment and estimates : Auxiliary&amp;Associated Serv

	<b>outcome</b>			<b>Main</b>	<b>Adjusted</b>	<b>Revised</b>	<b>Medium term estimates</b>		
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>Estimate</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>R thousand</b>					<b>2011/12</b>				
Payments To Seta		8 284	6 149	6 438	6 438	6 438	6 760	7 098	7 453
Cond Grant -Hiv/Aids	57 462	13 232	16 004	14 700	14 767	14 767	15 616	16 478	17 398
Spec Projects	3 642	1 671	3 373	8 848	1 348	1 348	2 000	2 100	2 205
External Examinations	40 664	37 975	42 466	53 895	61 395	61 395	61 709	63 999	66 388
<b>Total payments and estimates : Auxiliary&amp;Associated</b>	<b>101 768</b>	<b>61 162</b>	<b>67 992</b>	<b>83 881</b>	<b>83 948</b>	<b>83 948</b>	<b>86 085</b>	<b>89 675</b>	<b>93 444</b>

Table 2.13: Summary of programme payments and estimates by economic classification : Auxiliary&amp;Associated Serv

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current Payments</b>	59 818	54 902	58 025	75 668	75 735	75 735	77 469	80 628	83 944
Compensation of employees	13 933	14 814	18 197	21 450	25 987	25 987	26 507	27 037	27 578
Goods and services	45 885	40 088	39 828	54 218	49 748	49 748	50 962	53 591	56 366
Interest and rent on land									
<b>Transfers and subsidies to:</b>	5 637	5 894	9 866	6 438	6 438	6 438	6 760	7 098	7 453
Provinces and municipalities									
Departmental agencies and accounts	5 337	5 894	6 149	6 438	6 438	6 438	6 760	7 098	7 453
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions			3 663						
Households	300		54						
<b>Payment for Capital assets</b>	36 313	366	101	1 775	1 775	1 775	1 856	1 949	2 047
Buildings and other infrastructure	35 522								
Machinery and equipment	791	366	101	1 775	1 775	1 775	1 856	1 949	2 047
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Auxiliary&amp;Associated Se</b>	<b>101 768</b>	<b>61 162</b>	<b>67 992</b>	<b>83 881</b>	<b>83 948</b>	<b>83 948</b>	<b>86 085</b>	<b>89 675</b>	<b>93 444</b>

Table 2.14: Personnel numbers : Auxiliary&amp;Associated Serv

R thousand	as at 31 march 2009	as at 31 march 2010	as at 31 march 2011	as at 31 march 2012	as at 31 march 2013	as at 31 march 2014	as at 31 march 2015
Management	1	1	1	1	1	1	1
Middle management			6	6	6	6	6
Other staff	48	51	31	33	34	36	36
Professional staff	13	14	5	5	6	6	6
Contract staff	1	1	1	1	1	1	1
<b>Total personnel numbers : Auxiliary&amp;Associated Se</b>	<b>63</b>	<b>67</b>	<b>44</b>	<b>46</b>	<b>48</b>	<b>50</b>	<b>50</b>
Total personnel cost for the programme	13 933	14 814	18 197	25 987	26 507	27 037	27 578
Unit cost(R thousand)	221	221	414	565	552	541	552

Table 2.14(a): Personnel cost : Auxiliary&amp;Associated Serv

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Management	513	545	525	790	790	790	829	871	882
Middle management									
Other staff	8 580	9 126	12 723	13 213	17 750	13 213	17 859	17 956	9 409
Professional staff	4 167	4 432	4 265	6 417	6 417	6 417	6 738	7 075	7 842
Contract staff	669	711	684	1 030	1 030	1 030	1 081	1 135	9 445
<b>Total personnel cost : Auxiliary&amp;Associated Serv</b>	<b>13 929</b>	<b>14 814</b>	<b>18 197</b>	<b>21 450</b>	<b>25 987</b>	<b>21 450</b>	<b>26 507</b>	<b>27 037</b>	<b>27 578</b>

### Programme description

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

### Programme objectives

To provide the education institutions as a whole 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.

## Key Performance Measures

Table 8.27 below illustrates the main service delivery measures for Programme 8:

<b>Table 8.27 Service delivery measures for Programme 8 : Auxiliary and associated Services</b>				
<b>Performance measures</b>	<b>Estimated performance</b>	<b>Medium-term targets</b>		
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Number of candidates for the Grade 12 senior certificate examinations (matric exams)	33 500	31 000	31 500	30 500
Number of candidates for the ABET NQF Level 4 examinations	5 453	5 617	6 000	6 000

<b>Strategic objective</b>		<b>Indicator</b>	<b>Estimate 2011/12</b>	<b>Medium-term targets</b>		
				<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
8.2	SO 8.2.1: To monitor and support integration of HIV/AIDS programme in the curriculum in order to ensure that all schools (1979) provide quality education on how to deal with the impact of HIV/AIDS	Number of schools supported on the HIV programme	400	100	100	100
8.4	SO 8.4.1: To monitor School Based Assessment (SBA) implementation in order to have all schools (379) writing Grade 12 examinations.	Number of schools monitored on school-based assessment	300	379	379	379



## Other programme information

### Personnel numbers and Costs

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

	as at 31 march 2009	as at 31 march 2010	as at 31 march 2011	as at 31 march 2012	as at 31 march 2013	as at 31 march 2014	as at 31 march 2015
<b>R thousand</b>							
Management	42	44	41	41	42	42	42
Middle management	182	192	776	784	790	797	805
Other staff	3 841	3 965	3 894	3 793	3 821	3 860	3 886
Professional staff	24 315	24 417	25 577	27 701	27 954	28 221	28 348
Contract staff	226	237	228	230	232	234	234
<b>Total personnel numbers</b>	<b>28 606</b>	<b>28 855</b>	<b>30 516</b>	<b>32 549</b>	<b>32 839</b>	<b>33 154</b>	<b>33 315</b>
Total provincial Personnel numbers cost	5 656 465	6 501 950	7 083 417	7 989 372	8 348 820	8 766 229	9 270 069
Unit cost(R thousand)	198	225	232	245	254	264	278

Table 2.14: Personnel cost per category : Education and Training

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
<b>R thousand</b>	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	28 481	33 355	40 401	23 628	26 328	26 328	27 645	29 027	29 187
Middle management	63 807	72 566	74 851	46 228	48 628	48 628	51 135	47 758	54 286
Other staff	387 506	448 827	485 719	448 314	544 931	465 394	607 839	636 627	616 304
Professional staff	5 166 526	5 935 310	6 469 211	7 263 574	7 358 697	7 417 374	7 650 850	8 040 888	8 550 311
Contract staff	10 138	11 893	13 217	10 788	10 788	10 788	11 351	11 930	19 981
<b>Total personnel cost for programme 01</b>	<b>5 656 459</b>	<b>6 501 951</b>	<b>7 083 399</b>	<b>7 792 532</b>	<b>7 989 372</b>	<b>7 968 512</b>	<b>8 348 820</b>	<b>8 766 229</b>	<b>9 270 068</b>

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.

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

Table 2: Summary of departmental personnel numbers and costs/ Department of Education and Training									
	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers (head count)	28 606	28 855	30 516	32 549	32 549	32 549	32 839	33 154	33 315
Personnel cost (R'000)	5 656 465	6 501 950	7 083 417	7 792 532	7 989 372	7 989 372	8 348 820	8 766 229	9 270 069
<b>Human Resource Component</b>									
Personnel numbers (head count)	41	46	56	66	66	66	76	86	96
Personnel cost (R'000)	7 988	8 349	13 307	14 931	14 931	14 931	15 917	16 967	17 815
Head count as % of total department	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%	0.3%
Personnel cost as a % of total department	0.1%	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
<b>Finance Component</b>									
Personnel numbers (head count)	39	53	73	83	83	83	83	164	164
Personnel cost (R'000)	6 929	7 259	18 430	21 430	21 430	21 430	22 845	24 352	24 352
Head count as % of total	0.1%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.5%	0.5%
Personnel cost as a % of total department	0.1%	0.1%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
<b>Full time workers</b>									
Personnel numbers (head count)	28 568	28 855	30 478	32 509	32 509	32 509	32 799	33 114	33 275
Personnel cost (R'000)	5 652 919	6 501 950	7 078 812	7 788 746	7 985 586	7 985 586	8 344 845	8 762 035	9 265 875
Head count as % of total	99.9%	100.0%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Personnel cost as a % of total department	99.9%	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
<b>Contract workers</b>									
Personnel numbers (head count)	38		38	40	40	40	40	40	40
Personnel cost (R'000)	3 546		4 605	3 786	3 786	3 786	3 975	4 194	4 194
Head count as % of total	0.1%		0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Personnel cost as a % of total department	0.1%		0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## Training

A substantial amount of the departmental budget goes 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.

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Administration</b>	6 041	8 266	6 148	18 897	11 197	19 127	19 842	20 834	21 706
<i>of which</i>									
sustainable and travel			922						
Payment on tuition	6 041	8 266	5 226	18 897	11 197	19 127	19 842	20 834	21 706
<b>Pub Ordinary School Educate</b>	<b>30 260</b>	<b>26 290</b>	<b>35 869</b>	<b>45 778</b>	<b>44 478</b>	<b>46 217</b>	<b>45 814</b>	<b>48 331</b>	<b>51 477</b>
Subsistence and Travel	95	501	1 058						
Payment on tuition	30 165	25 789	34 811	45 778	44 478	46 217	45 814	48 331	51 477
<b>Independent School Subsidies</b>			<b>296</b>	<b>2 039</b>					
Subsistence and Travel			44						
Payment on tuition			252	2 039					
<b>Public Special School</b>			<b>68</b>	<b>3 151</b>	<b>2 039</b>	<b>2 039</b>	<b>2 141</b>	<b>2 248</b>	<b>2 360</b>
Subsistence and Travel			10						
Payment on tuition			58	3 151	2 039	2 039	2 141	2 248	2 360
<b>Further Education&amp;Training</b>									
Subsistence and Travel									
Payment on tuition									
<b>Adult Basic Education&amp;Train</b>			<b>68</b>	<b>3 151</b>	<b>2 897</b>	<b>3 151</b>	<b>3 312</b>	<b>3 477</b>	<b>3 651</b>
Subsistence and Travel			10						
Payment on tuition			58	3 151	2 897	3 151	3 312	3 477	3 651
<b>Early Childhood Development</b>			<b>863</b>	<b>1 790</b>	<b>1 790</b>	<b>1 790</b>	<b>1 883</b>	<b>1 981</b>	<b>2 080</b>
Subsistence and Travel			129						
Payment on tuition			734	1 790	1 790	1 790	1 883	1 981	2 080
<b>Auxiliary&amp;Associated Serv</b>									
Subsistence and Travel									
Payment on tuition									
<b>Total payment on training</b>	<b>36 301</b>	<b>34 556</b>	<b>43 312</b>	<b>74 806</b>	<b>62 401</b>	<b>72 323</b>	<b>72 992</b>	<b>76 871</b>	<b>81 274</b>

Table 2.16(b): Payments on training : Department of Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	4	7	9	9 409	9 409	9 409	9 450	9 860	9 860
of which									
Male	2	3	4	2 313	2 313	2 313	2 325	2 448	2 448
Female	3	4	5	7 096	7 096	7 096	7 125	7 412	7 412
Number of training opportunities	35	32	42						
of which									
Tertiary	7	10	10						
Workshops	13	5	21						
Seminars			5						
Other	15	17	6						
Number of bursaries offered	399	545	230	600	600	600	600	600	600
External			30						
Internal	399	545	200	600	600	600	600	600	600
Number of interns appointed	80	120	100	178	178	178	180	180	180
Number of Learnerships appointed	652	515	150	160	160	160	200	200	200

### Reconciliation of structural changes

With the changes in the education landscape, Further Education and Training (FET) colleges currently fall under the national Department of Higher Education and Training and their operations are funded through a national conditional grant. Anticipated changes to the current budget structure in this regard will only be implemented in future financial years.

### Infrastructure payments

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

Table B.1: Specification of receipts Department of Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Tax receipts</b>									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
<b>Sale of goods &amp; services other than capital assets</b>	1 028	1 352	10 106	8 299	8 299	8 299	11 335	11 798	12 389
Sale of goods & services produced by department (excl ca									
Sales by market establishments									
Administrative fees									
Other sales									
Sale of scrap, waste, arms & other used current goods	1 028	1 352	10 106	8 299	8 299	8 299	11 335	11 798	12 389
<b>Transfer received from</b>									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends &amp; rent on land:</b>									
Interest									
Dividends									
Rent on land									
<b>Sale of capital assets</b>									
Land and subsoil assets									
Other capital assets (specify)									
<b>Transactions in financial assets and liabilities</b>				3 158	3 158	3 158	3 410	3 683	3 867
<b>Total provincial own receipts</b>	1 028	1 352	10 106	11 457	11 457	11 457	14 745	15 481	16 256

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Education and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>	6 399 992	7 390 613	7 877 291	8 696 643	8 841 733	8 841 733	9 299 415	9 779 084	10 379 173
Compensation of employees:	5 656 465	6 501 950	7 083 417	7 792 532	7 989 372	7 989 372	8 348 820	8 766 229	9 270 069
Salaries & wages	4 829 780	5 564 740	6 054 262	6 566 594	6 743 918	6 743 918	7 196 460	7 556 250	7 999 591
Social contributions (employer share)	826 685	937 210	1 029 155	1 225 938	1 245 454	1 245 454	1 152 360	1 209 979	1 270 478
Goods and services	743 527	888 663	793 823	904 111	852 361	852 361	950 595	1 012 855	1 109 104
of which									
specify item									
specify item									
Interest and rent on land			51						
Interest			51						
Rent on land									
<b>Transfer and subsidies to:</b>	540 187	687 556	982 106	1 070 665	1 029 087	1 029 087	1 026 454	1 100 289	1 234 978
Provincial and municipalities									
Provinces	26		4						
Provincial Revenue Funds	26		4						
Provincial agencies and Funds									
Municipalities	- 26		- 4						
Municipalities	- 26		- 4						
Municipalities agencies and Funds									
Departmental Agencies and accounts	5 337	5 894	6 149	6 438	6 438	6 438	6 760	7 098	7 453
Social security funds									
Agencies	5 337	5 894	6 149	6 438	6 438	6 438	6 760	7 098	7 453
Other Transfers to departmental agencies	5 337	5 894	6 149	6 438	6 438	6 438	6 760	7 098	7 453
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	509 944	678 957	938 187	1 035 041	1 013 540	1 013 540	1 006 686	1 079 075	1 210 898
Households:	24 906	2 705	37 770	29 186	9 109	9 109	13 008	14 116	16 627
Social Benefits	24 143	28 564	37 687	29 186	9 109	9 109	13 008	14 116	16 627
Other transfers to households	763	- 25 859	83						
<b>Payment for capital assets</b>	238 467	312 349	242 902	494 180	553 235	553 235	546 343	568 255	583 477
Buildings and other fixed structures	210 823	254 775	227 914	470 716	522 701	522 701	515 292	536 390	549 761
Buildings	210 823	254 775	227 914	470 716	522 701	522 701	515 292	536 390	549 761
Other fixed structures									
Machinery and equipment	27 644	57 574	14 988	23 464	30 534	30 534	31 051	31 865	33 716
Transport equipment	2 146	2 949	1 536	800	2 570	2 570	1 920	2 082	2 426
Other machinery and equipment	25 498	54 625	13 452	22 664	27 964	27 964	29 131	29 783	31 290
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	7 178 646	8 390 518	9 102 299	10 261 488	10 424 055	10 424 055	10 872 212	11 447 628	12 197 628

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>	501 421	578 716	603 437	458 123	526 925	526 925	638 102	664 664	704 860
Compensation of employees:	359 174	425 875	482 050	315 822	412 404	412 404	469 270	491 065	516 465
Salaries & wages	310 905	370 927	421 277	279 018	364 437	364 437	399 132	417 420	439 138
Social contributions (employer share)	48 269	54 948	60 773	36 804	47 967	47 967	70 138	73 645	77 327
Goods and services	142 247	152 841	121 349	142 301	114 521	114 521	168 832	173 599	188 395
of which									
specify item									
specify item									
Interest and rent on land			38						
Interest			38						
Rent on land									
<b>Transfer and subsidies to:</b>	9 133	2 705	- 1 866	2 736	2 536	2 536	3 058	3 113	3 168
Provincial and municipalities									
Provinces	26								
Provincial Revenue Funds	26								
Provincial agencies and Funds									
Municipalities	- 26								
Municipalities	- 26								
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	7 228		- 4 596						
Households:	1 905	2 705	2 730	2 736	2 536	2 536	3 058	3 113	3 168
Social Benefits	1 300	1 907	2 648	2 736	2 536	2 536	3 058	3 113	3 168
Other transfers to households	605	798	82						
<b>Payment for capital assets</b>	6 686	3 682	2 715	4 032	10 881	10 881	11 206	10 739	11 281
Buildings and other fixed structures	750								
Buildings	750								
Other fixed structures									
Machinery and equipment	5 936	3 682	2 715	4 032	10 881	10 881	11 206	10 739	11 281
Transport equipment		877	298		1 770	1 770			
Other machinery and equipment	5 936	2 805	2 417	4 032	9 111	9 111	11 206	10 739	11 281
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Administration</b>	<b>517 240</b>	<b>585 103</b>	<b>604 286</b>	<b>464 891</b>	<b>540 342</b>	<b>540 342</b>	<b>652 366</b>	<b>678 516</b>	<b>719 309</b>

Table B.3 (b) : Payment and estimates by economic classification : Pub Ordinary School Educate

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Currents payments</b>	5 459 454	6 321 298	6 654 075	7 644 391	7 640 277	7 640 277	7 912 887	8 285 009	8 780 064
Compensation of employees:	4 961 776	5 773 261	6 200 383	6 996 326	7 013 252	7 013 252	7 243 332	7 563 554	7 983 151
Salaries & wages	4 224 903	4 935 753	5 289 449	5 863 374	5 879 819	5 879 819	6 234 059	6 503 817	6 870 428
Social contributions (employer share)	736 873	837 508	910 934	1 132 952	1 133 433	1 133 433	1 009 273	1 059 737	1 112 723
Goods and services	497 678	548 037	453 679	648 065	627 025	627 025	669 555	721 455	796 913
of which									
specify item									
specify item									
Interest and rent on land			13						
Interest			13						
Rent on land									
<b>Transfer and subsidies to:</b>	357 584	466 661	674 262	670 959	686 946	686 946	684 287	723 664	837 751
Provincial and municipalities									
Provinces			4						
Provincial Revenue Funds			4						
Provincial agencies and Funds									
Municipalities			- 4						
Municipalities			- 4						
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	335 793	466 661	641 400	664 386	680 373	680 373	674 337	712 661	824 292
Households:	21 791		32 862	6 573	6 573	6 573	9 950	11 003	13 459
Social Benefits	21 633	25 066	32 861	6 573	6 573	6 573	9 950	11 003	13 459
Other transfers to households	158	- 25 066	1						
<b>Payment for capital assets</b>	160 805	287 503	202 633	428 582	482 607	482 607	431 292	451 063	464 774
Buildings and other fixed structures	145 927	242 505	195 661	416 968	468 953	468 953	417 598	436 396	449 122
Buildings	145 927	242 505	195 661	416 968	468 953	468 953	417 598	436 396	449 122
Other fixed structures									
Machinery and equipment	14 878	44 998	6 972	11 614	13 654	13 654	13 694	14 667	15 652
Transport equipment							1 080	1 200	1 500
Other machinery and equipment	14 878	44 998	6 972	11 614	13 654	13 654	12 614	13 467	14 152
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Pub Ordinary School Ed</b>	<b>5 977 843</b>	<b>7 075 462</b>	<b>7 530 970</b>	<b>8 743 932</b>	<b>8 809 830</b>	<b>8 809 830</b>	<b>9 028 466</b>	<b>9 459 736</b>	<b>10 082 589</b>



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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>	- 1		17						
Compensation of employees:	- 1		17						
Salaries & wages	- 1		17						
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	7 555	11 025	952	19 877	20 077	20 077	20 121	21 127	22 183
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	7 555	11 025	952		20 077	20 077	20 121	21 127	22 183
Households:				19 877					
Social Benefits				19 877					
Other transfers to households									
<b>Payment for capital assets</b>									
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									
<b>Payment for financial assets</b>									
<b>Total economic classification : Independent School Sub:</b>	7 554	11 025	969	19 877	20 077	20 077	20 121	21 127	22 183

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Currents payments</b>	114 486	145 547	185 879	166 434	199 951	199 951	212 393	223 002	234 156
Compensation of employees:	112 383	139 018	168 485	162 154	195 839	195 839	208 180	218 589	229 519
Salaries & wages	96 561	119 357	144 373	137 612	161 797	161 797	177 802	186 692	196 027
Social contributions (employer share)	15 822	19 661	24 112	24 542	34 042	34 042	30 378	31 897	33 492
Goods and services	2 103	6 529	17 394	4 280	4 112	4 112	4 213	4 413	4 637
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	24 009	35 719	43 108	53 038	53 038	53 038	58 547	61 481	64 555
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	23 736	35 719	42 199	53 038	53 038	53 038	58 547	61 481	64 555
Households:	273		909						
Social Benefits	273	822	909						
Other transfers to households		- 822							
<b>Payment for capital assets</b>	10 516	2 572	9 295	23 918	23 918	23 918	62 112	62 633	61 410
Buildings and other fixed structures	8 370	468	8 052	23 078	23 078	23 078	61 252	61 730	60 462
Buildings	8 370	468	8 052	23 078	23 078	23 078	61 252	61 730	60 462
Other fixed structures									
Machinery and equipment	2 146	2 104	1 243	840	840	840	860	903	948
Transport equipment	2 146	2 072	1 238	800	800	800	840	882	926
Other machinery and equipment		32	5	40	40	40	20	21	22
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Public Special School</b>	<b>149 011</b>	<b>183 838</b>	<b>238 282</b>	<b>243 390</b>	<b>276 907</b>	<b>276 907</b>	<b>333 052</b>	<b>347 116</b>	<b>360 121</b>

Table B.3 (e) : Payment and estimates by economic classification : Further Education&amp;Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>	67 440	67 139	65 042		62 472	62 472	75 093	78 848	82 790
Compensation of employees:	64 311	64 659	63 468		62 472	62 472	75 093	78 848	82 790
Salaries & wages	54 786	54 990	54 336		62 472	62 472	64 569	67 798	71 187
Social contributions (employer share)	9 525	9 669	9 132				10 524	11 050	11 603
Goods and services	3 129	2 480	1 574						
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	123 377	137 791	208 943	236 178	180 141	180 141	182 140	208 688	220 994
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	123 087	137 791	208 755	236 178	180 141	180 141	182 140	208 688	220 994
Households:	290		188						
Social Benefits	290	115	188						
Other transfers to households		- 115							
<b>Payment for capital assets</b>	58								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	58								
Transport equipment									
Other machinery and equipment	58								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Further Education&amp;Trair</b>	<b>190 875</b>	<b>204 930</b>	<b>273 985</b>	<b>236 178</b>	<b>242 613</b>	<b>242 613</b>	<b>257 233</b>	<b>287 536</b>	<b>303 784</b>

Table B.3 (f) : Payment and estimates by economic classification : Adult Basic Education&amp;Train

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>	97 164	128 265	158 854	156 137	157 955	157 955	168 864	177 213	186 072
Compensation of employees:	58 092	5 899	8 210	118 219	119 834	119 834	127 616	133 997	140 697
Salaries & wages	57 394	5 162	7 142	115 277	116 892	116 892	125 646	131 928	138 525
Social contributions (employer share)	698	737	1 068	2 942	2 942	2 942	1 970	2 069	2 172
Goods and services	39 072	122 366	150 644	37 918	38 121	38 121	41 248	43 216	45 375
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	2 030		496	700	700	700	736	772	811
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	2 030		496	700	700	700	736	772	811
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>		560	1 106	1 834	15	15			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		560	1 106	1 834	15	15			
Transport equipment									
Other machinery and equipment		560	1 106	1 834	15	15			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Adult Basic Education&amp;1</b>	99 194	128 825	160 456	158 671	158 670	158 670	169 600	177 985	186 883

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Currents payments</b>	100 210	94 746	151 962	195 890	178 418	178 418	214 607	269 720	307 287
Compensation of employees:	86 797	78 424	142 607	178 561	159 584	159 584	198 822	253 139	289 869
Salaries & wages	72 691	65 225	121 335	153 393	134 416	134 416	172 104	225 085	260 412
Social contributions (employer share)	14 106	13 199	21 272	25 168	25 168	25 168	26 718	28 054	29 457
Goods and services	13 413	16 322	9 355	17 329	18 834	18 834	15 785	16 581	17 418
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	10 862	27 761	46 345	80 739	79 211	79 211	70 805	74 346	78 063
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	10 515	27 761	45 318	80 739	79 211	79 211	70 805	74 346	78 063
Households:	347		1 027						
Social Benefits	347	617	1 027						
Other transfers to households		- 617							
<b>Payment for capital assets</b>	24 089	17 666	27 052	34 039	34 039	34 039	39 877	41 871	43 965
Buildings and other fixed structures	20 254	11 802	24 201	30 670	30 670	30 670	36 442	38 264	40 177
Buildings	20 254	11 802	24 201	30 670	30 670	30 670	36 442	38 264	40 177
Other fixed structures									
Machinery and equipment	3 835	5 864	2 851	3 369	3 369	3 369	3 435	3 607	3 788
Transport equipment									
Other machinery and equipment	3 835	5 864	2 851	3 369	3 369	3 369	3 435	3 607	3 788
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Early Childhood Development</b>	135 161	140 173	225 359	310 668	291 668	291 668	325 289	385 937	429 315

Table B.3 (h) : Payment and estimates by economic classification : Auxiliary&amp;Associated Serv

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Currents payments</b>	59 818	54 902	58 025	75 668	75 735	75 735	77 469	80 628	83 944
Compensation of employees:	13 933	14 814	18 197	21 450	25 987	25 987	26 507	27 037	27 578
Salaries & wages	12 541	13 326	16 333	17 920	24 085	24 085	23 148	23 510	23 874
Social contributions (employer share)	1 392	1 488	1 864	3 530	1 902	1 902	3 359	3 527	3 704
Goods and services	45 885	40 088	39 828	54 218	49 748	49 748	50 962	53 591	56 366
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	5 637	5 894	9 866	6 438	6 438	6 438	6 760	7 098	7 453
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	5 337	5 894	6 149	6 438	6 438	6 438	6 760	7 098	7 453
Social security funds									
Agencies	5 337	5 894	6 149	6 438	6 438	6 438	6 760	7 098	7 453
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			3 663						
Households:	300		54						
Social Benefits	300	37	54						
Other transfers to households		- 37							
<b>Payment for capital assets</b>	36 313	366	101	1 775	1 775	1 775	1 856	1 949	2 047
Buildings and other fixed structures	35 522								
Buildings	35 522								
Other fixed structures									
Machinery and equipment	791	366	101	1 775	1 775	1 775	1 856	1 949	2 047
Transport equipment									
Other machinery and equipment	791	366	101	1 775	1 775	1 775	1 856	1 949	2 047
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification : Auxiliary&amp;Associated Se</b>	101 768	61 162	67 992	83 881	83 948	83 948	86 085	89 675	93 444

## Department of 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	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>	743 527	888 663	793 823	904 111	852 361	852 361	950 595	1 012 855	1 109 104
Administrative fees	1 748	1 363	647	837	761	761	1 169	1 238	1 315
Advertising	2 987	3 402	4 279	3 526	9 010	9 010	8 380	6 086	9 324
Assets <R5000	21 429	13 091	19 440	24 031	47 101	47 101	42 436	44 369	66 599
Audit cost: External	5 575	9 212	6 948	7 000	7 782	7 782	10 547	11 074	11 628
Bursaries (employees)	2 942	3 395	4 371	3 653	6 700	6 700	4 872	4 872	5 475
Catering: Departmental activities	19 936	20 128	15 173	17 813	21 277	21 277	22 054	23 264	24 647
Communication	18 492	24 900	22 053	26 171	22 530	22 530	25 401	26 789	28 216
Computer services	14 706	5 662	3 666	8 492	9 233	9 233	8 526	8 959	9 409
Cons/prof: Business & advisory services	20 100	97 453	126 556	15 281	10 072	10 072	32 759	34 532	36 334
Cons/prof: Infrastructure & planning	12 728	35 410	13 395	15 600	7 197	7 197	7 852	8 637	9 500
Cons/prof: Laboratory services	74	174	140	173	173	173	192	202	212
Cons/prof: Legal cost	2 065	4 577	5 267	4 548	5 486	5 486	7 290	7 669	8 053
Contractors	39 365	69 843	37 074	59 697	50 981	50 981	54 594	56 863	57 823
Agency & support/outourced services	124 063	76 848	29 262	30 438	27 956	27 956	31 433	33 096	34 794
Entertainment	62	34	12						
Fleet Services	30			73	29	29	197	208	220
Housing									
Inventory: Food and food supplies	55	16	9	160	157	157	167	175	185
Inventory: Fuel, oil and gas	1 922	45					10	11	11
Inventory: Learn & teacher support material	202 592	289 786	277 363	358 794	347 786	347 786	359 174	394 575	433 436
Inventory: Raw materials	- 1 623	178	315	94	177	177	289	282	322
Inventory: Medical supplies	695	1 033	609	1 112	1 009	1 009	1 010	1 011	1 011
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	16 361	19 341	18 351	18 718	13 876	13 876	18 467	19 864	21 578
Inventory: Stationery and printing	27 622	20 922	17 615	25 894	23 125	23 125	28 757	30 340	32 192
Lease payments	22 627	42 142	17 609	19 674	16 434	16 434			
Rental and hiring									
Property payments	33 843	40 980	42 344	73 537	47 592	47 592	59 240	62 259	65 409
Transport provided as departmental activity	698	5 568	5 570	16 197	9 727	9 727	11 828	12 365	12 916
Travel and subsistence	91 058	32 678	70 970	71 792	65 147	65 147	77 124	81 517	85 648
Training & staff development	50 929	55 917	47 137	60 865	45 843	45 843	53 704	54 973	60 320
Operating expenditure	8 155	8 006	3 656	34 184	46 072	46 072	68 545	72 155	75 921
Venues and facilities	2 291	6 559	3 992	5 757	9 128	9 128	14 578	15 470	16 606
Outsources maintenance									
<b>Total economic classification</b>	<b>743 527</b>	<b>888 663</b>	<b>793 823</b>	<b>904 111</b>	<b>852 361</b>	<b>852 361</b>	<b>950 595</b>	<b>1 012 855</b>	<b>1 109 104</b>

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

## Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>	142 247	152 841	121 349	142 301	114 521	114 521	168 832	173 599	188 395
Administrative fees	1 283	1 290	424	608	423	423	667	705	749
Advertising	2 045	2 006	2 724	1 754	3 164	3 164	6 617	4 253	7 324
Assets <R5000	6 308	1 296	2 005	3 481	2 274	2 274	3 080	3 048	3 211
Audit cost: External		7 476	5 146	7 000	7 000	7 000	10 547	11 074	11 628
Bursaries (employees)	1 877	- 97					1 000	1 000	1 124
Catering: Departmental activities	4 345	5 119	2 669	5 407	4 051	4 051	5 708	6 130	6 583
Communication	8 737	17 660	15 894	18 686	14 979	14 979	16 903	17 850	18 821
Computer services	4 252	3 304	1 228	3 152	1 799	1 799	2 650	2 789	2 929
Cons/prof: Business & advisory services	12 808	3 840	5 771	9 817	5 259	5 259	25 844	27 271	28 710
Cons/prof: Infrastructure & planning	8								
Cons/prof: Laboratory services	74	173	140	173	173	173	182	191	201
Cons/prof: Legal cost	2 065	1 824	3 735	4 548	5 486	5 486	7 290	7 669	8 053
Contractors	5 956	2 302	1 608	1 283	1 641	1 641	1 172	1 233	1 295
Agency & support/outourced services	1 536	8 047	8 924	2 765	2 840	2 840	3 261	3 491	3 734
Entertainment	62	34							
Fleet Services	20			25	19	19	86	91	96
Housing									
Inventory: Food and food supplies	12	16	9	140	139	139	150	158	167
Inventory: Fuel, oil and gas							10	11	11
Inventory: Learn & teacher support material	5 086	8 065	3 591	807	212	212	1 216	1 337	1 470
Inventory: Raw materials	- 2 003	78	65	77	145	145	46	48	51
Inventory: Medical supplies	105	58		15	15	15			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 852	4 309	2 672	1 088	1 325	1 325	2 173	2 286	2 402
Inventory: Stationery and printing	12 700	8 669	9 976	8 396	7 973	7 973	9 264	9 838	10 446
Lease payments	3 962	4 079	2 641	3 895	3 395	3 395			
Rental and hiring									
Property payments	10 228	12 314	12 956	22 070	9 652	9 652	16 305	17 100	17 931
Transport provided as departmental activity	- 125	1 512	245	220	444	444	110	116	122
Travel and subsistence	48 264	46 802	31 246	29 403	25 083	25 083	27 344	28 935	30 588
Training & staff development	5 412	4 970	1 904	8 249	4 708	4 708	7 342	5 872	8 208
Operating expenditure	4 723	5 794	3 448	6 731	9 581	9 581	14 310	15 151	16 030
Venues and facilities	655	1 901	2 328	2 511	2 741	2 741	5 555	5 952	6 511
Outsources maintenance									
<b>Total G &amp; S : Administration</b>	<b>142 247</b>	<b>152 841</b>	<b>121 349</b>	<b>142 301</b>	<b>114 521</b>	<b>114 521</b>	<b>168 832</b>	<b>173 599</b>	<b>188 395</b>



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

## Pub Ordinary School Educate

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
*****									
<b>Goods and services</b>	497 678	548 037	453 679	648 065	627 025	627 025	669 555	721 455	796 913
Administrative fees	228	45	150	219	338	338	491	522	554
Advertising	558	780	1 033	1 664	5 625	5 625	1 646	1 714	1 871
Assets <R5000	11 328	7 317	11 334	14 695	29 891	29 891	28 342	29 753	51 233
Audit cost: External					782	782			
Bursaries (employees)	1 065	3 492	4 371	3 653	6 700	6 700	3 872	3 872	4 351
Catering: Departmental activities	8 982	8 238	7 311	5 117	10 052	10 052	10 564	11 172	11 810
Communication	9 052	5 862	5 211	6 353	6 349	6 349	7 248	7 625	8 015
Computer services	937	73	114	30	2 124	2 124	300	316	333
Cons/prof: Business & advisory services	3 048	1 975	1 560		100	100			
Cons/prof: Infrastructre & planning	9 071	27 800	13 395	15 600	7 197	7 197	7 852	8 637	9 500
Cons/prof: Laboratory services		1					10	11	11
Cons/prof: Legal cost		158	1 438						
Contractors	30 905	66 660	29 285	57 631	48 852	48 852	53 422	55 630	56 528
Agency & support/outsourced services	121 227	67 107	19 852	27 673	25 116	25 116	27 452	28 885	30 336
Entertainment			12						
Fleet Services	10			48	10	10	79	84	89
Housing									
Inventory: Food and food supplies	8			20	15	15	8	8	9
Inventory: Fuel, oil and gas	1 921	45							
Inventory:Learn & teacher support material	181 920	271 871	266 656	343 192	340 063	340 063	349 421	384 130	422 174
Inventory: Raw materials	183	40	250	17	28	28	238	229	265
Inventory: Medical supplies	548			97	4	4	10	11	11
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	13 944	11 547	15 047	15 047	11 968	11 968	15 682	16 935	18 501
Inventory: Stationery and printing	10 895	8 171	4 515	10 177	8 987	8 987	11 916	12 734	13 631
Lease payments	15 822	31 252	7 250	7 997	7 946	7 946			
Rental and hiring									
Property payments	21 728	26 642	26 754	48 453	34 995	34 995	39 407	41 472	43 616
Transport provided as departmental activity	813	1 729	4 640	15 903	8 909	8 909	11 718	12 249	12 794
Travel and subsistence	29 345	- 23 768	16 537	26 621	23 635	23 635	31 538	33 310	34 979
Training & staff development	20 202	24 819	15 293	44 161	31 705	31 705	38 096	40 299	42 713
Operating expenditure	3 082	2 201	203	911	9 907	9 907	21 706	22 849	24 027
Venues and facilities	856	3 980	1 468	2 786	5 727	5 727	8 538	9 009	9 562
Outsources maintenance									
<b>Total G &amp; S :Pub Ordinary School Educate</b>	<b>497 678</b>	<b>548 037</b>	<b>453 679</b>	<b>648 065</b>	<b>627 025</b>	<b>627 025</b>	<b>669 555</b>	<b>721 455</b>	<b>796 913</b>

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

## Public Special School

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
*****									
<b>Goods and services</b>	2 103	6 529	17 394	4 280	4 112	4 112	4 213	4 413	4 637
Administrative fees									
Advertising	2				73	73	80	80	88
Assets <R5000	109	10		6	6	6	2	2	2
Audit cost: External			1 802						
Bursaries (employees)									
Catering: Departmental activities		62	18	24	1	1	26	24	29
Communication	8		288						
Computer services									
Cons/prof: Business & advisory services	122	2							
Cons/prof: Infrastructure & planning	345								
Cons/prof: Laboratory services									
Cons/prof: Legal cost			94						
Contractors	88	294	5 365						
Agency & support/outourced services		1 564	486						
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	4								
Inventory: Fuel, oil and gas	1								
Inventory: Learn & teacher support material									
Inventory: Raw materials	194				4	4	5	5	6
Inventory: Medical supplies	42								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	243	29							
Inventory: Stationery and printing	81	377	80	185	108	108	190	200	209
Lease payments	15	396	3	6	6	6			
Rental and hiring									
Property payments	348	1 226	1 539	1 530	1 384	1 384	1 464	1 520	1 586
Transport provided as departmental activity	10	46	284						
Travel and subsistence	217	2 048	7 270	490	490	490	300	325	351
Training & staff development	11	460	165	2 039	2 040	2 040	2 140	2 251	2 359
Operating expenditure	263						6	6	7
Venues and facilities		15							
Outsources maintenance									
<b>Total G &amp; S :Public Special School</b>	<b>2 103</b>	<b>6 529</b>	<b>17 394</b>	<b>4 280</b>	<b>4 112</b>	<b>4 112</b>	<b>4 213</b>	<b>4 413</b>	<b>4 637</b>

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

## Further Education&amp;Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
*****									
<b>Goods and services</b>	3 129	2 480	1 574						
Administrative fees	237	28	68						
Advertising	265	323	362						
Assets <R5000	429								
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		4							
Communication									
Computer services									
Cons/prof: Business & advisory services	1 001	769	334						
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	95	73	4						
Agency & support/outourced services		91							
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4								
Inventory: Stationery and printing	67	104							
Lease payments	73	35	16						
Rental and hiring									
Property payments	101								
Transport provided as departmental activity									
Travel and subsistence	322	373	416						
Training & staff development	382	680	374						
Operating expenditure									
Venues and facilities	153								
Outsources maintenance									
<b>Total G &amp; S :Further Education&amp;Training</b>	<b>3 129</b>	<b>2 480</b>	<b>1 574</b>						

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

## Adult Basic Education&amp;Train

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>	39 072	122 366	150 644	37 918	38 121	38 121	41 248	43 216	45 375
Administrative fees			5	10			11	11	12
Advertising	19	83							
Assets <R5000	325	1 177	439	979	3 034	3 034	3 328	3 494	3 669
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	671	1 032	710	779	919	919	1 536	1 517	1 593
Communication	1	594	70	70	140	140	146	155	163
Computer services									
Cons/prof: Business & advisory services	1 952	87 607	114 022		1 130	1 130	448	471	494
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	554	4			5	5			
Agency & support/outourced services	30								
Entertainment									
Fleet Services							32	33	35
Housing									
Inventory: Food and food supplies							3	3	3
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	6 524	2 507	2 929	2 090	1 850	1 850	2 097	2 202	2 312
Inventory: Raw materials									
Inventory: Medical supplies		18							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		3 028							
Inventory: Stationery and printing	900	1 048	704	900	137	137	935	982	1 031
Lease payments	78	52	52	150	75	75			
Rental and hiring									
Property payments	397								
Transport provided as departmental activity									
Travel and subsistence	3 052	2 731	3 241	3 353	1 456	1 456	2 240	2 353	2 468
Training & staff development	24 551	22 485	28 472	3 151	2 897	2 897	3 312	3 477	3 651
Operating expenditure				26 436	26 478	26 478	27 160	28 518	29 944
Venues and facilities	18								
Outsources maintenance									
<b>Total G &amp; S :Adult Basic Education&amp;Train</b>	<b>39 072</b>	<b>122 366</b>	<b>150 644</b>	<b>37 918</b>	<b>38 121</b>	<b>38 121</b>	<b>41 248</b>	<b>43 216</b>	<b>45 375</b>

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

## Early Childhood Development

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>	13 413	16 322	9 355	17 329	18 834	18 834	15 785	16 581	17 418
Administrative fees									
Advertising	15	162	46		40	40	37	39	41
Assets <R5000	2 658	3 252	5 644	4 819	11 838	11 838	7 684	8 072	8 484
Audit cost: External	3 592								
Bursaries (employees)									
Catering: Departmental activities	16	1 587	12	70	70	70	20	21	22
Communication									
Computer services									
Cons/prof: Business & advisory services		1 428	803		119	119	2 468	2 591	2 720
Cons/prof: Infrastructure & planning	280	7 610							
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	1 528	40	74						
Agency & support/outourced services	17	39							
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies							3	3	3
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	4 026	5 201	2 497	10 000	2 735	2 735	3 317	3 483	3 657
Inventory: Raw materials	3								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	164		6						
Inventory: Stationery and printing	284	386	38	150	237	237	301	316	332
Lease payments	70	455	47						
Rental and hiring									
Property payments	198	2							
Transport provided as departmental activity		2 042							
Travel and subsistence	562	- 5 900	182	500	477	477	72	75	79
Training & staff development			6	1 790	3 318	3 318	1 883	1 981	2 080
Operating expenditure									
Venues and facilities		18							
Outsources maintenance									
<b>Total G &amp; S :Early Childhood Development</b>									

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

## Auxiliary&amp;Associated Serv

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>	45 885	40 088	39 828	54 218	49 748	49 748	50 962	53 591	56 366
Administrative fees									
Advertising	83	48	114	108	108	108			
Assets <R5000	272	39	18	51	58	58			
Audit cost: External	1 983	1 736							
Bursaries (employees)									
Catering: Departmental activities	5 922	4 086	4 453	6 416	6 184	6 184	4 200	4 400	4 610
Communication	694	784	590	1 062	1 062	1 062	1 104	1 159	1 217
Computer services	9 517	2 285	2 324	5 310	5 310	5 310	5 576	5 854	6 147
Cons/prof: Business & advisory services	1 169	1 832	4 066	5 464	3 464	3 464	4 000	4 200	4 410
Cons/prof: Infrastructure & planning	3 024								
Cons/prof: Laboratory services									
Cons/prof: Legal cost		2 595							
Contractors	239	470	738	783	483	483			
Agency & support/outsourced services	1 253						720	720	724
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	31				3	3	3	3	3
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	5 036	2 142	1 690	2 705	2 926	2 926	3 123	3 423	3 823
Inventory: Raw materials		60							
Inventory: Medical supplies		957	609	1 000	990	990	1 000	1 000	1 000
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	154	428	626	2 583	583	583	612	643	675
Inventory: Stationery and printing	2 695	2 167	2 302	6 086	5 683	5 683	6 151	6 270	6 543
Lease payments	2 607	5 873	7 600	7 626	5 012	5 012			
Rental and hiring									
Property payments	843	796	1 095	1 484	1 561	1 561	2 064	2 167	2 276
Transport provided as departmental activity		239	401	74	374	374			
Travel and subsistence	9 296	10 392	12 078	11 425	14 006	14 006	15 630	16 519	17 183
Training & staff development	371	2 503	923	1 475	1 175	1 175	931	1 093	1 309
Operating expenditure	87	11	5	106	106	106	5 363	5 631	5 913
Venues and facilities	609	645	196	460	660	660	485	509	533
Outsources maintenance									
<b>Total G &amp; S :Auxiliary&amp;Associated Serv</b>									

Table B.3a: Conditional grant payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>					2 740	2 740	3 800	4 180	4 398
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					2 740	2 740	3 800	4 180	4 398
Transport equipment									
Other machinery and equipment					2 740	2 740	3 800	4 180	4 398
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>					2 740	2 740	3 800	4 180	4 398

Table B.3b: Conditional grant payments and estimates by economic classification: Education Infrastructure Grant

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>			4 797		30 000	30 000			
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations			4 797		30 000	30 000			
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>	139 071	191 255	214 942	454 967	475 850	475 850	487 292	507 590	519 261
Buildings and other fixed structures	139 071	191 255	214 942	454 967	475 850	475 850	487 292	507 590	519 261
Buildings	139 071	191 255	214 942	454 967	475 850	475 850	487 292	507 590	519 261
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									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	139 071	191 255	219 739	454 967	505 850	505 850	487 292	507 590	519 261



Table B.3c: Conditional grant payments and estimates by economic classification: Expanded Public Work Programme Incentive Grant to Provinces

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>				13 893	12 366	12 366			
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations				13 893	12 366	12 366			
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>									
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									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>				13 893	12 366	12 366			

Table B.3d: Conditional grant payments and estimates by economic classification: Further Education and Train College Grant

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>					62 472	62 472	75 093	78 848	82 790
Compensation of employees:					62 472	62 472	75 093	78 848	82 790
Salaries & wages					62 472	62 472	64 569	67 798	71 187
Social contributions (employer share)							10 524	11 050	11 603
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>		211 751		236 178	180 141	180 141	182 140	208 688	220 994
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which: Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations		211 751		236 178	180 141	180 141	182 140	208 688	220 994
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>									
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									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>		211 751		236 178	242 613	242 613	257 233	287 536	303 784

Table B.3d: Conditional grant payments and estimates by economic classification: HIV/AIDS (Life Skills Education) Grant

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>	440	510	546	600	600	600			
Compensation of employees:	440	510	546	600	600	600			
Salaries & wages	387	510	546	330	330	330			
Social contributions (employer share)	53			270	270	270			
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	28		3 663						
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	8								
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	8								
Subsidies on production									
Other transfers	8								
Non-profit organisations			3 663						
Households:	20								
Social Benefits	20								
Other transfers to households									
<b>Payment for capital assets</b>	194		7		7	7			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	194		7		7	7			
Transport equipment									
Other machinery and equipment	194		7		7	7			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	468	704	4 216	600	607	607			

Table B.3d: Conditional grant payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>	2 349	2 434		425	425	425			
Compensation of employees:	2 310	2 428		425	425	425			
Salaries & wages	2 039	2 136		425	425	425			
Social contributions (employer share)	271	292							
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land	39	6							
Interest	39	6							
Rent on land									
<b>Transfer and subsidies to:</b>	23	106 868	245 246	300 029	304 912	304 912	315 328	332 747	348 694
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which: Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	23								
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	23								
Subsidies on production									
Other transfers	23								
Non-profit organisations		106 868	245 246	300 029	304 912	304 912	315 328	332 747	348 694
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>	114			110	110	110	332	349	366
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	114			110	110	110	332	349	366
Transport equipment									
Other machinery and equipment	114			110	110	110	332	349	366
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	2 486	109 302	245 246	300 564	305 447	305 447	315 660	333 096	349 060

Table B.3d: Conditional grant payments and estimates by economic classification: Technical Secondary School Recapitalisation Grant

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>					604	604			
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations					604	604			
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>			1 470	15 149	16 251	16 251	8 000	8 800	8 880
Buildings and other fixed structures				15 149	16 251	16 251	8 000	8 800	8 880
Buildings				15 149	16 251	16 251	8 000	8 800	8 880
Other fixed structures									
Machinery and equipment			1 470						
Transport equipment									
Other machinery and equipment			1 470						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>			1 470	15 149	16 855	16 855	8 000	8 800	8 880

Table B.3d: Conditional grant payments and estimates by economic classification: FET College Recapitalisation Grant

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Currents payments</b>									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfer and subsidies to:</b>	61 494								
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	61 494								
Households:									
Social Benefits									
Other transfers to households									
<b>Payment for capital assets</b>									
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									
<b>Payment for financial assets</b>									
<b>Total economic classification</b>	61 494								

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

## Auxiliary&amp;Associated Serv

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>	45 885	40 088	39 828	54 218	49 748	49 748	50 962	53 591	56 366
Administrative fees									
Advertising	83	48	114	108	108	108			
Assets <R5000	272	39	18	51	58	58			
Audit cost: External	1 983	1 736							
Bursaries (employees)									
Catering: Departmental activities	5 922	4 086	4 453	6 416	6 184	6 184	4 200	4 400	4 610
Communication	694	784	590	1 062	1 062	1 062	1 104	1 159	1 217
Computer services	9 517	2 285	2 324	5 310	5 310	5 310	5 576	5 854	6 147
Cons/prof: Business & advisory services	1 169	1 832	4 066	5 464	3 464	3 464	4 000	4 200	4 410
Cons/prof: Infrastructure & planning	3 024								
Cons/prof: Laboratory services									
Cons/prof: Legal cost		2 595							
Contractors	239	470	738	783	483	483			
Agency & support/outsourced services	1 253						720	720	724
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	31				3	3	3	3	3
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	5 036	2 142	1 690	2 705	2 926	2 926	3 123	3 423	3 823
Inventory: Raw materials		60							
Inventory: Medical supplies		957	609	1 000	990	990	1 000	1 000	1 000
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	154	428	626	2 583	583	583	612	643	675
Inventory: Stationery and printing	2 695	2 167	2 302	6 086	5 683	5 683	6 151	6 270	6 543
Lease payments	2 607	5 873	7 600	7 626	5 012	5 012			
Rental and hiring									
Property payments	843	796	1 095	1 484	1 561	1 561	2 064	2 167	2 276
Transport provided as departmental activity		239	401	74	374	374			
Travel and subsistence	9 296	10 392	12 078	11 425	14 006	14 006	15 630	16 519	17 183
Training & staff development	371	2 503	923	1 475	1 175	1 175	931	1 093	1 309
Operating expenditure	87	11	5	106	106	106	5 363	5 631	5 913
Venues and facilities	609	645	196	460	660	660	485	509	533
Outsources maintenance									
<b>Total G &amp; S :Auxiliary&amp;Associated Serv</b>									

# 2012/13 Estimates of Provincial Revenue & Expenditure

**Table B.5: Details on infrastructure**

The following information for infrastructure must be presented

**Table B5(a): Department of Education - Payment of infrastructure by category**

Bojanala Region														
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.									MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
<b>1. New and replacement assets</b>														
1	Temogo Special School	Moses Kotane East D	Public Ordinary School	12 classrooms	2011/04/01	2014/03/31	IGP	Programme 2	Y	21 000	1 634	12 066	7 300	
2	Milhiakalo Special	Madibeng	Special Need Education Centre	12 classrooms	2012/04/01	2015/03/31	IGP	Programme 2	Y	17 157		3 000	9 000	5 157
3	Paardekraal Primary	Rustenburg	Public Ordinary School	12 classrooms	2013/04/01	2016/03/31	IGP	Programme 2	Y	17 153			3 000	11 000
4	Matlaisane Secondary	Moretele	Public Ordinary School	12 classrooms	2012/04/01	2015/03/31	IGP	Programme 2	Y	17 153		6 000	9 000	2 153
5	Seraleng Primary		Public Ordinary School	12 classrooms	2012/04/01	2014/03/31	IGP	Programme 2	Y	17 153			2 000	11 000
6	Kanana Primary		Public Ordinary School	12 classrooms	2013/04/01	2015/03/31	IGP	Programme 2	Y	17 153			2 000	11 000
7	Oukasie Primary		Public Ordinary School	12 classrooms	2013/04/01	2016/03/31	IGP	Programme 2	Y	17 153			2 000	11 000
<b>Programme 2 Sub-total</b>										<b>123 922</b>	<b>1 634</b>	<b>21 066</b>	<b>34 300</b>	<b>51 310</b>
8	Rekgonne - Bapo Special	Madibeng D	Special Need Education Centre	hostel	2012/08/01	2016/03/31	IGP	Programme 4	Y	60 000		7 000	20 000	20 000
<b>Programme 4 Sub-total</b>										<b>60 000</b>		<b>7 000</b>	<b>20 000</b>	<b>20 000</b>
<b>Total New and replacement assets</b>										<b>183 922</b>	<b>1 634</b>	<b>28 066</b>	<b>54 300</b>	<b>71 310</b>
<b>2. Upgrades and additions</b>														
9	Bosabosele Primary	Rustenburg	Public Ordinary School	4 CR NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	2 000		2 000		
10	Lesele Secondary	Rustenburg	Public Ordinary School	3CR	2012/04/01	2013/03/31	IGP	Programme 2	Y	2 800		2 800		
11	L. D Mathego Primary	Rustenburg	Public Ordinary School	4CR comp NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 100		3 100		
12	Mmakaurayana Secondary	Moretele	Public Ordinary School	Admin	2012/04/01	2013/03/31	IGP	Programme 2	Y	2 044		2 044		
13	Suurplaat Primary	Rustenburg	Public Ordinary School	Admin comp NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 300		3 300		
14	Modise Commercial Secondary	Moses Kotane East	Public Ordinary School	Admin 12 toilets	2012/04/01	2013/03/31	IGP	Programme 2	Y	2 400		2 400		
15	Marikana Combined	Rustenburg	Public Ordinary School	10 CR NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	4 100		4 100		
16	Makekeng Primary	Moretele	Public Ordinary School	5CR comp NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 500		3 500		
17	Mothle Primary	Moretele	Public Ordinary School	Admin 12 CR 12 toilets comp NSNP	2012/04/01	2014/03/31	IGP	Programme 2	Y	11 044		6 044	5 000	
18	Molebatsi Secondary	Moretele	Public Ordinary School	Admin	2012/04/01	2013/03/31	IGP	Programme 2	Y	1 700		1 700		
19	Kosea Moeka Primary	Moretele	Public Ordinary School	Admin 10 CR 12 toilets comp NSNP	2013/04/01	2015/03/31	IGP	Programme 2	Y	7 000			5 000	2 000
20	Tsuryane Primary	Kagisano Molopo	Public Ordinary School	Admin comp NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	2 500			2 500	
21	Monato Inter	Rustenburg	Public Ordinary School	2 CR comp	2012/04/01	2013/03/31	IGP	Programme 2	Y	1 550		1 550		
22	Gaopotlake Secondary	Moses Kotane East	Public Ordinary School	Admin 12 toilets	2013/04/01	2014/03/31	IGP	Programme 2	Y	2 400			2 400	
23	Reuben Monareng Primary	Rustenburg	Public Ordinary School	6 CR NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	2 700			2 700	
24	Ikaneng High	Moretele	Public Ordinary School	Admin NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	2 300			2 300	
25	Ramokoro Middle	Moses Kotane East	Public Ordinary School	3 CR NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	2 700			2 700	
26	Makoshong Primary	Moses Kotane West	Public Ordinary School	Admin 1 CR Lab NSNP Grade R	2013/04/01	2015/03/31	IGP	Programme 2	Y	5 505			4 505	1 000
27	Mmamodibo Secondary	Moretele	Public Ordinary School	Admin 2 CR Lab NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 400			3 400	
28	Sedumedi Primary	Moses Kotane West	Public Ordinary School	Admin 1 CR Lab NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000	
29	Marutona Dikobe Secondary	Lethabile	Public Ordinary School	Admin 1 CR Lab NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000	
30	Mojagedi Combined	Greater Delareyville	Public Ordinary School	Admin 1 CR Lab NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000	
31	Tiisetso Primary	Moretele	Public Ordinary School	Admin 1 CR Lab NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000	
32	Full Service Schools for 2012/13		Public Ordinary School	Full service	2012/04/01	2013/03/31	IGP	Programme 2	N	5 000		5 000		
33	Full Service Schools for 2013/14		Public Ordinary School	Full service	2013/04/01	2015/03/31	IGP	Programme 2	N	10 405			5 000	5 405
34	B. F. Morake Primary	Rustenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344		344		
35	Swarisang Primary	Moretele	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344		344		
36	Sempapa Middle	Moretele	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344		344		
37	Matlaisane High	Moretele	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	1 119		1 119		
38	Tantana Primary	Rustenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344		344		
39	Komane Primary	Lethabile	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375			375	
40	Barelwanedi Primary	Rustenburg	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375			375	
41	ST. Gerard Majella Middle	Rustenburg	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	1 078			1 078	
42	Tlhoafalo Primary	Lethabile	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375			375	
43	Sekgopi Primary	Moretele	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	1 125			1 125	
44	Mamogale-Segale Primary	Rustenburg	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375			375	
45	Mmekwa Maseding Special	Tswaing	Special Need Education Centre	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375			375	
46	Tladistad Primary	Moretele	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	3 375		3 000		
47	Raphurule High	Moses Kotane East	Public Ordinary School	16 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	685		685		



Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Bojanala Region

No.	Project Name	Municipality Name	Type of Infrastructure	School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
						Date: Start	Date: Finish							MTEF 2012/13 R'000	Forward Estimates MTEF 2013/14 R'000
2. Upgrades and additions															
48	Thipe Primary	Moretele	Public Ordinary School	16 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	685			685		
49	Gaopotlake Secondary	Moses Kotane East	Public Ordinary School	16 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	685			685		
50	Rethatlositswe Middle	Madibeng	Public Ordinary School	14 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	603			603		
51	Botman Primary	Moses Kotane West	Public Ordinary School	16 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	685			685		
52	Modubanye Primary	Moses Kotane West	Public Ordinary School	16 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	685			685		
53	Tlhaalapitse Primary	Moses Kotane East	Public Ordinary School	16 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	685			685		
54	S.J. Ramutloa Middle	Moretele	Public Ordinary School	14 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	602			602		
55	Tlhagale Primary	Moretele	Public Ordinary School	16 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	685			685		
56	Ras Primary	Madibeng	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602				602	
57	Pule Inter	Moretele	Public Ordinary School	16 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	685				685	
58	Thaba Ya Batho Middle	Greater Taung	Public Ordinary School	16 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	685				685	
59	Kgaphamadi High	Moretele	Public Ordinary School	16 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	685				685	
60	Ramaifala Primary	Moretele	Public Ordinary School	18 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	1 525				1 525	
61	ST Theresa High	Madibeng	Public Ordinary School	16 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	702				702	
62	Mochudi Inter	Moses Kotane East	Public Ordinary School	16 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	703				703	
63	Water supply for 2012/13		Public Ordinary School	15 schools	2012/04/01	2013/03/31	IGP	Programme 2	N	2 500			2 500		
64	Water supply for 2013/14		Public Ordinary School	15 schools	2013/04/01	2014/03/31	IGP	Programme 2	N	2 500				2 500	
65	Additions for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	30 000					30 000
66	Sanitation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	2 000					2 000
67	Water supply for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	2 000					2 000
68	Fencing for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	2 000					2 000
Programme 4 Sub-total											155 982		51 532	59 670	44 405
69	Mmamogwai Primary	Lethabile	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380			2 380		
70	Tlhasedi Primary	Lethabile	Public Ordinary School	2 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 680			2 680		
71	Modubanye Primary	Moses Kotane West	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380			2 380		
72	Mogoditsane Primary	Moses Kotane West	Public Ordinary School	1 Grade R	2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505				2 505	
73	Dimapo Primary	Rustenburg	Public Ordinary School	1 Grade R	2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505				2 505	
74	Sekgopi Primary	Moretele	Public Ordinary School	1 Grade R	2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505				2 505	
75	Modikwe Primary	Rustenburg	Public Ordinary School	2 Grade R	2013/04/01	2014/03/31	IGP	Programme 7	Y	2 750				2 750	
76	Vuka Primary	Rustenburg	Public Ordinary School	1 Grade R	2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505				2 505	
77	Pansdrift Primary	Madibeng	Public Ordinary School	1 Grade R	2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505				2 505	
78	Bogosi Primary	Moretele	Public Ordinary School	2 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 900					2 900
79	Kau Primary	Moretele	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600					2 600
80	Ngobi Primary	Moretele	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600					2 600
81	Marapo A Thutwa Primary	Moretele	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600					2 600
82	Modimokwane Primary	Moretele	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600					2 600
83	Mothake Primary	Taledi	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600					2 600
84	Polonia Primary	Madibeng	Public Ordinary School	2 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 900					2 900
85	Tebogo Inter	Madibeng	Public Ordinary School	2 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 900					2 900
Programme 7 Sub-total											44 415		7 440	15 275	21 700
Total Upgrades and additions											200 397		58 972	74 945	66 105

# 2012/13 Estimates of Provincial Revenue & Expenditure

**Table B.5: Details on infrastructure**

The following information for infrastructure must be presented

**Table B5(a): Department of Education - Payment of infrastructure by category**

Table B5(a): Department of Education - Payment of infrastructure by category														Bojanala Region		
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000	
3. Rehabilitation, renovations and refurbishment																
86	Motswateng High	Moretele	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000				
87	Ramashita Primary	Moretele	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000				
88	Sephola Banatso Inter	Madibeng	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000			
89	Modimong Primary	Moses Kotane East	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000			
90	Ngobi Primary	Moretele	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000			
91	Polonia Primary	Madibeng	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000			
92	Machakela Motau Middle	Moretele	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000			
93	Ratheo Primary	Moses Kotane East	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000			
94	Ntolo High	Lethabile	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000			
95	Noka-Ya-Lorato Primary	Rustenburg	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	5 000		5 000				
96	Makanyaneng Inter	Lethabile	Public Ordinary School	1	2011/04/01	2013/03/31	IGP	Programme 2	Y	560	60	500				
97	Dithoteng Primary	Moses Kotane West	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	260		260				
98	St Gerald Majela Middle	Rustenburg	Public Ordinary School	1	2011/04/01	2013/03/31	IGP	Programme 2	Y	2 479	800	1 679				
99	Renovation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	20 000				20 000		
Programme 2 Sub-total											52 299	860	13 439	21 000	20 000	
100	President Mangope Technical High	Rustenburg	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 297			2 297			
101	Mmakala Technical High	Moretele	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 297			2 297			
102	Hebron Technical & Commercial	Lethabile	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 297			2 297			
103	Wagpos High	Madibeng	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 297			2 297			
104	Tlhabane Technical High	Rustenburg	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 297			2 297			
105	Renovation to technical schools for 2014/15		Technical School	1	2014/04/01	2015/03/31	Recap Grant	Recapitalization of Technical Schools	Y	4 809				4 809		
Programme Recapitalization of Technical Schools Sub-total											16 294			11 485	4 809	
Total Rehabilitation, renovations and refurbishment											68 593		13 439	32 485	24 809	
4. Maintenance and repair																
106	J D Mosiah Primary	Rustenburg	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750				
107	Lerothodi High	Rustenburg	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750				
108	Molelwane Primary	Madibeng	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750				
109	Ramatlabama Middle	Rustenburg	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750				
110	Segwaelane Primary	Madibeng	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750				
111	Tlhaeng Primary	Moses Kotane West	Public Ordinary School	1	2012/04/01	2014/03/31	IGP	Programme 2	N	3 255		2 537	718			
112	Oetlie Secondary	Moses Kotane West	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750				
113	Mampadi High	Moretele	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750				
114	Mogalla-mpe High	Moretele	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750				
115	Lehabe Primary	Moretele	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750			
116	Ngopedi Matlhatse Secondary	Moretele	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750			
117	Bogosi Primary	Moretele	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750			
118	Baleseng Primary	Moretele	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750			
119	Lekgolo Primary	Moretele	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	3 255			3 255			
120	Morureng Inter	Moses Kotane East	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750			
121	Imatope Primary	Madibeng	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750			
122	Mankgekgethe Primary	Madibeng	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750			
123	Itireng Projects 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	8 000				8 000		
124	Bojanala District		Maintenance	1	2012/04/01	2015/03/31	ES	Programme 2	N	34 200		11 250	11 250	11 700		
Programme 2 Sub-total											59 960		19 787	20 473	19 700	
Total Maintenance and repair											59 960		19 787	20 473	19 700	
Total Infrastructure for Bojanala Region											512 872	1 634	120 264	182 203	181 924	

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Ngaka Modiri Molema

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (I.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2012/13 R'000	MTEF 2013/14 R'000
1. New and replacement assets														
1	Phatsima Primary	Lichtenburg	Public Ordinary School	12 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	20 700	17 286	3 414		
2	Ikafafeng Primary	Zeerust	Public Ordinary School	9 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	30 080	18 286	11 794		
3	Matloding Primary	Rekopantswe	Public Ordinary School	8 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	18 584	14 648	3 936		
4	Dingake Primary	Lichtenburg	Public Ordinary School	5 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	21 580	20 744	836		
5	Bladeville Inter	Lichtenburg	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	17 250	14 016	3 234		
6	Moorfontein Primary	Rekopantswe	Public Ordinary School	7 classrooms	2011/04/01	2014/03/31	IGP	Programme 2	Y	15 000	3 000	10 000	2 000	
7	Moshawana	Mafikeng	Public Ordinary School	12 classrooms	2012/04/01	2015/03/31	IGP	Programme 2	Y	17 153		3 000	9 000	5 153
8	Mazista	Kgetleng	Public Ordinary School	10 classrooms	2012/04/01	2014/03/31	IGP	Programme 2	Y	16 153			2 000	11 000
9	EXT.39	Mafikeng	Public Ordinary School	24 classrooms	2012/04/01	2015/03/31	IGP	Programme 2	Y	22 000		3 000	10 000	9 000
10	Areaganeng		Public Ordinary School	16 classrooms	2013/04/01	2016/03/31	IGP	Programme 2	Y	18 000			2 000	11 000
11	Reagile		Public Ordinary School	24 classrooms	2013/04/01	2015/03/31	IGP	Programme 2	Y	22 000			2 000	11 000
Programme 2 Sub-total										218 500	87 981	39 214	27 000	47 153
12	Bophelong Special	Montshioa Stadt	Special Need Education Centre	hostel	2011/04/01	2015/03/31	IGP	Programme 4	Y	65 000	7 500	35 000	20 000	2 500
Programme 4 Sub-total										65 000	7 500	35 000	20 000	2 500
Total New and replacement assets										283 500	95 481	74 214	47 000	49 653
2. Upgrades and additions														
13	Moedwil Combined	Kgetleng River	Public Ordinary School	4 CR NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	2 375		2 375		
14	Thuto Botshelo Primary	Mafikeng	Public Ordinary School	12 CR NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	5 000		5 000		
15	Phakedi Primary	Maquassi Hills	Public Ordinary School	6 CR NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	2 700		2 700		
16	Tshedimosetso Secondary	Matlosana	Public Ordinary School	Admin 5 CR NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	4 000		4 000		
17	Sellopo Secondary	Mafikeng	Public Ordinary School	Admin 3 CR NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 500		3 500		
18	Matiki Mooketsi Primary	Kgetleng River	Public Ordinary School	NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	500		500		
19	Zeerust Primary	Zeerust	Public Ordinary School	Admin 8 CR 4 toilets NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	5 300		5 300		
20	Tshiamelo Primary	Lichtenburg	Public Ordinary School	Admin 10 CR 20 toilets NSNP	2012/04/01	2014/03/31	IGP	Programme 2	Y	9 505		6 140	3 365	
21	Batho-batho Primary	Rekopantswe	Public Ordinary School	6 CR	2012/04/01	2014/03/31	IGP	Programme 2	Y	2 744		344	2 400	
22	Retlakgona Primary	Rekopantswe	Public Ordinary School	6 CR	2013/04/01	2014/03/31	IGP	Programme 2	Y	2 500			2 500	
23	Mafikeng Prep	Mafikeng	Public Ordinary School	3 CR 6 toilets comp lab NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	4 600			4 600	
24	Mathateng Primary	Rekopantswe	Public Ordinary School	Admin comp lab NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	4 600			4 600	
25	Mothibinyane Secondary	Rekopantswe	Public Ordinary School	Admin 10 CR 20 toilets comp lab NSNP	2013/04/01	2015/03/31	IGP	Programme 2	Y	12 833			8 744	4 089
26	Bosugakobo Primary	Zeerust	Public Ordinary School	Admin 6 CR 2 toilets comp lab NSNP	2013/04/01	2015/03/31	IGP	Programme 2	Y	7 000			4 250	2 750
27	Kagiso Barolong Secondary	Rekopantswe	Public Ordinary School	Comp lab NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 400			3 400	
28	Masamane Primary	Rekopantswe	Public Ordinary School	Admin 8 CR 2 toilets comp lab NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 600			3 600	
29	Moteu Makabanyane Primary	Rekopantswe	Public Ordinary School	4 CR comp lab NSNP	2012/04/01	2013/03/31	IGP	Programme 2	Y	2 744		2 744		
30	Full Service Schools for 2012/13		Public Ordinary School	Full service	2012/04/01	2013/03/31	IGP	Programme 2	N	5 000		5 000		
31	Full Service Schools for 2013/14		Public Ordinary School	Full service	2013/04/01	2015/03/31	IGP	Programme 2	N	10 405			5 000	5 405
32	Phetogo Primary	Rekopantswe	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344		344		
33	Methusele Primary	Rekopantswe	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344		344		
34	Molopo Middle	Rekopantswe	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	3 344		3 344		
35	Kgoqe Lesabe Secondary	Lichtenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344		344		
36	Zakheleni Primary	Zeerust	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	1 125		1 125		
37	Hakboslaagte Primary	Lichtenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	1 125		1 125		
38	Manana Primary	Lichtenburg	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344		344		
39	Ipelegeng Bathlharo Primary	Rekopantswe	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344		344		
40	Makgabana Primary	Rekopantswe	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	977		977		
41	Tshoganyetso Secondary	Rekopantswe	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	3 375		3 375		
42	Keolebogile Primary	Rekopantswe	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375			375	
43	Lethakane Primary	Zeerust	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375			375	
44	Mothlaphutseng Secondary	Kgetleng River	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375			375	
45	Phethu Middle	Rekopantswe	Public Ordinary School	24 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	959		959		

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Table B5(a): Department of Education - Payment of infrastructure by category														
Ngaka Modiri Molema														
No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000	
<b>2. Upgrades and additions</b>														
46	Stadt Primary	Rekopantswe	Public Ordinary School	24 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	959		959		
47	Taoelo Primary	Rekopantswe	Public Ordinary School	24 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	959		959		
48	Modisakgomo Primary	Lichtenburg	Public Ordinary School	24 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	959		959		
49	Tswelopele Secondary	Lichtenburg	Public Ordinary School	24 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	959		959		
50	Pudulogo Primary	Rekopantswe	Public Ordinary School	14 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	603		603		
51	Naganasentle Primary	Lichtenburg	Public Ordinary School	18 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	775			775	
52	Setumo High	Mafikeng	Public Ordinary School	24 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	959			959	
53	Botumelo Primary	Rekopantswe	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602			602	
54	Kagisano Primary	Rekopantswe	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602			602	
55	Setilo Middle	Rekopantswe	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602			602	
56	Louisdal Primary	Rekopantswe	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	601			601	
57	Tirelo Primary	Lichtenburg	Public Ordinary School	24 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	953			953	
58	Tsholofelo Primary	Lichtenburg	Public Ordinary School	24 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	953			953	
59	Bodibe Inter	Lichtenburg	Public Ordinary School	24 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	953			953	
60	Water supply for 2012/13		Public Ordinary School	15 schools	2012/04/01	2013/03/31	IGP	Programme 2	N	2 500		2 500		
61	Water supply for 2013/14		Public Ordinary School	15 schools	2013/04/01	2014/03/31	IGP	Programme 2	N	2 500			2 500	
62	Additions for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	30 000			30 000	
63	Sanitation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	2 000			2 000	
64	Water supply for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	2 000			2 000	
65	Fencing for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	2 000			2 000	
<b>Programme 4 Sub-total</b>										<b>158 494</b>		<b>57 166</b>	<b>53 084</b>	<b>48 244</b>
66	Peme Primary	Zeerust	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380		2 380		
67	Regopoleng Primary	Zeerust	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380		2 380		
68	Hakboslaagte Primary	Lichtenburg	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 505		2 380		
69	Zakheleni Primary	Zeerust	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380		2 380		
70	Nyetse Primary	Zeerust	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380		2 380		
71	Carlsonia Primary	Lichtenburg	Public Ordinary School	1 Grade R	2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505			2 505	
72	Tihalefang Primary	Lichtenburg	Public Ordinary School	1 Grade R	2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505			2 505	
73	Obakeng Primary	Rekopantswe	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600			2 600	
74	Loporung Primary	Rekopantswe	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600			2 600	
75	Mokgatha Primary	Kgetleng River	Public Ordinary School	1 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 600			2 600	
76	Kgetleng Primary	Kgetleng River	Public Ordinary School	2 Grade R	2014/04/01	2015/03/31	IGP	Programme 7	Y	2 900			2 900	
<b>Programme 7 Sub-total</b>										<b>27 735</b>		<b>11 900</b>	<b>5 010</b>	<b>10 700</b>
77	Ikageleng Technical High	Zeerust	Technical School	2 workshops	2011/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	7 322	794	5 528	1 000	
78	Ramotshere Technical High	Zeerust	Technical School	2 workshops	2011/04/01	2013/03/31	Recap Grant	Recapitalization of Technical Schools	Y	6 224	3 000	3 224		
<b>Programme Recapitalization of Technical Schools Sub-total</b>										<b>13 546</b>	<b>3 794</b>	<b>8 752</b>	<b>1 000</b>	
<b>Total Upgrades and additions</b>										<b>199 775</b>	<b>3 794</b>	<b>77 818</b>	<b>59 094</b>	<b>58 944</b>
<b>3. Rehabilitation, renovations and refurbishment</b>														
79	F.M. Ramaboa Technical High	Lichtenburg	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000		
80	Mmakgaje Secondary	Zeerust	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000		
81	Matshepe	Mafikeng	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000		
82	Tiego Tawana Middle	Mafikeng	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000	
83	J.M. Lekgetha Commercial	Lichtenburg	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000	
84	Reeme Batlough Middle	Mafikeng	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000	
85	Oageng Middle	Zeerust	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000	
86	Modimola Community Primary	Mafikeng	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	4 083			4 083	
87	Mmasebedule Primary	Zeerust	Public Ordinary School	1	2011/04/01	2013/03/31	IGP	Programme 2	Y	985	270	715		
88	Renovation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	20 000			20 000	
<b>Programme 2 Sub-total</b>										<b>46 068</b>	<b>270</b>	<b>9 715</b>	<b>16 083</b>	<b>20 000</b>
89	Sewagodimo Technical & Commercial	Kgetleng River	Technical School	1	2012/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	768		696	72	
90	F.M. Ramaboa Technical High	Lichtenburg	Technical School	1	2012/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	1 420		621	799	
91	Renovation to technical schools for 2014/15		Technical School	1	2014/04/01	2015/03/31	Recap Grant	Recapitalization of Technical Schools	Y	4 809			4 809	
<b>Programme Recapitalization of Technical Schools Sub-total</b>										<b>6 997</b>		<b>1 317</b>	<b>871</b>	<b>4 809</b>
<b>Total Rehabilitation, renovations and refurbishment</b>										<b>53 065</b>		<b>11 032</b>	<b>16 954</b>	<b>24 809</b>

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Ngaka Modiri Molema

Table B3(a): Department of Education - Payment of infrastructure by category														
Ngaka Modiri Molema														
No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish				MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000		
4. Maintenance and repair														
92	Mabule Primary	Rekopantswe	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750		
93	Mosekaphofu Secondary	Zeerust	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750		
94	Reitumetse Primary	Lichtenburg	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750		
95	Kopanelo Middle	Lichtenburg	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750		
96	Mathonyane Primary	Matikeng	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750		
97	Koi-koi Primary	Matikeng	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750		
98	Madiba High	Matikeng	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750		
99	Zoetmelksvallei Inter	Lichtenburg	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750		
100	Morweng Primary	Lichtenburg	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750	
101	Tshepang Primary	Lichtenburg	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750	
102	Gaborone Secondary	Lichtenburg	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750	
103	Mmamswana Primary	Zeerust	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750	
104	Nyetse Primary	Zeerust	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750	
105	Reaname Middle	Zeerust	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750	
106	Dikhudu Primary	Zeerust	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750	
107	Lefoko Primary	Zeerust	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750	
108	Lethakane Primary	Zeerust	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750	
109	litireleng Projects 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	8 000				8 000
110	Corporate		Maintenance	1	2012/04/01	2015/03/31	ES	Programme 2	N	46 440		15 000	15 000	16 440
111	Ngaka Modiri Molema District		Maintenance	1	2012/04/01	2015/03/31	ES	Programme 2	N	34 200		11 250	11 250	11 700
Programme 2 Sub-total										101 390		32 250	33 000	36 140
Total Maintenance and repair										101 390		32 250	33 000	36 140
Total Infrastructure for Ngaka Modiri Molema										637 730	99 275	195 313	156 048	169 546

Table B5(a): Department of Education - Payment of infrastructure by category

Dr. Kenneth Kaunda

Table B3(a). Department of Education - Payment of Infrastructure by Category															
Dr. Kenneth Kaunda															
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
1. New and replacement assets															
1	Gatelepele Secondary	Potchefstroom	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	18 248	14 600	3 648			
2	Verdiend Primary	Maquassi Hills	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	14 950	11 747	3 203			
3	Dirang Ka Natla Secondary	Matlosana	Public Ordinary School	24 classrooms	2011/04/01	2014/03/31	IGP	Programme 2	Y	34 500	17 031	16 851	618		
4	Koketso Primary	Maquassi Hills	Public Ordinary School	24 classrooms	2012/04/01	2015/03/31	IGP	Programme 2	Y	24 000		3 000	10 000	11 000	
5	Kama Primary	Matlosana	Public Ordinary School	24 classrooms	2012/04/01	2015/03/31	IGP	Programme 2	Y	23 000		3 000	10 000	10 000	
6	B. Choabi	Tlokwe	Public Ordinary School	24 classrooms	2013/04/01	2016/03/31	IGP	Programme 2	Y	21 000			3 119	10 000	
Programme 2 Sub-total											135 698	43 378	29 702	23 737	31 000
Total New and replacement assets											135 698	43 378	29 702	23 737	31 000
2. Upgrades and additions															
7	Keotshepile Primary	Potchefstroom	Public Ordinary School	11 classrooms	2011/04/01	2012/05/31	IGP	Programme 2	Y	15 000	12 381	2 619			
8	Matemogelo Secondary	Maquassi Hills	Public Ordinary School	14 classrooms	2011/04/01	2012/05/31	IGP	Programme 2	Y	11 500	9 824	2 196			
9	BA Seobi Secondary	Potchefstroom	Public Ordinary School	14 classrooms	2011/04/01	2012/05/31	IGP	Programme 2	Y	15 000	12 977	2 023			
10	Nkang Mahale Secondary	Matlosana	Public Ordinary School	14 classrooms	2012/04/01	2014/03/31	IGP	Programme 2	Y	15 000		9 226	5 774		
11	Kamogelo Primary	Kagisano Molopo	Public Ordinary School	14 CR 18 toilets libr comp 2 labs NSNP	2012/04/01	2014/03/31	IGP	Programme 2	Y	14 000		5 000	9 000		
12	Ramogopa Primary	Maquassi Hills	Public Ordinary School	12 CR 18 toilets libr comp 2 labs NSNP	2012/04/01	2014/03/31	IGP	Programme 2	Y	12 000		5 000	7 000		

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Dr. Kenneth Kaunda

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2012/13 R'000	Forward Estimates MTEF 2013/14 R'000
2. Upgrades and additions														
13	Dan Tloome Primary	Potchefstroom	Public Ordinary School	12 CR 18 toilets libr comp 2 labs NSNP	2012/04/01	2014/03/31	IGP	Programme 2	Y	12 000		5 000	7 000	
14	Tshing Primary	Potchefstroom	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	8 520		4 520	4 000	
15	Diamandrf Primary	Potchefstroom	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	8 750			8 750	
16	Uitschot Primary	Maquassi Hills	Public Ordinary School	6 CR 6 toilets libr comp labs NSNP	2013/04/01	2014/03/31	IGP	Programme 2	Y	8 000			8 000	
17	Full Service Schools for 2012/13		Public Ordinary School	Full service	2012/04/01	2013/03/31	IGP	Programme 2	N	5 000		5 000		
18	Full Service Schools for 2013/14		Public Ordinary School	Full service	2013/04/01	2015/03/31	IGP	Programme 2	N	10 405			5 000	5 405
19	United Mine Primary	Matlosana	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	1 094		1 094		
20	Unie Primary	Matlosana	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344			344	
21	Phakedi Primary	Maquassi Hills	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	3 677		3 677		
22	Tshedimosetso Secondary	Matlosana	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344			344	
23	Boineelo Primary	Matlosana	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344			344	
24	Nlatseng Primary	Maquassi Hills	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	864			864	
25	Ligstraal Primary	Matlosana	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344			344	
26	Thoafalo Secondary	Maquassi Hills	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344			344	
27	Dupperspos Primary	Potchefstroom	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375				375
28	Dominion Reefs Combined	Matlosana	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375				375
29	Konyakonyane Intern.	Matlosana	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375				375
30	Hallowyrust Primary	Maquassi Hills	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375				375
31	Elkornia Primary	Potchefstroom	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375				375
32	Greylingrus Primary	Maquassi Hills	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	1 125		1 125		
33	Baretse Primary	Maquassi Hills	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375				375
34	Zamukulunga Primary	Matlosana	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	520			520	
35	Gaenthone Secondary	Matlosana	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	520			520	
36	Kakatiela Primary	Potchefstroom	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	520			520	
37	Masedi Primary	Potchefstroom	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	520			520	
38	Noordvaal Primary	Matlosana	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	520			520	
39	Pelokgale Primary	Matlosana	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	520			520	
40	Vyfhoek Primary	Potchefstroom	Public Ordinary School	6 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	280			280	
41	Tigane Primary	Matlosana	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	520			520	
42	Are- Fenyeng Primary	Matlosana	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	520			520	
43	TiragaloSecondary	Maquassi Hills	Public Ordinary School	12 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	520			520	
44	Pelononi Inter	Matlosana	Public Ordinary School	8 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	1 110				1 110
45	Buffelsvlei Inter	Potchefstroom	Public Ordinary School	8 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	1 110		1 110		
46	Khayaletlu Primary	Potchefstroom	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	528				528
47	Regogongile Combine	Potchefstroom	Public Ordinary School	10 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	470				470
48	Goue Arend Primary	Potchefstroom	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602				602
49	Agisanang Primary	Maquassi Hills	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520				520
50	Diatleng Inter	Potchefstroom	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520				520
51	Ikgolosego Intermediate	Potchefstroom	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520				520
52	Zooihuis Primary	Tswaing	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 853			3 853	
53	Mamoratwa Combined	Potchefstroom	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520			520	
54	Promosa Primary	Potchefstroom	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520			520	
55	Letsatsi Primary	Potchefstroom	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520			520	
56	Attarelang Primary	Maquassi Hills	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	520			520	
57	Additions for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	30 000				30 000
58	Sanitation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	2 000				2 000
59	Water supply for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	2 000				2 000
60	Fencing for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	2 000				2 000
Programme 2 Sub-total										198 176	35 182	55 132	66 977	41 405
61	Janie Schneider Special	Matlosana	Special Need Education Q2 classrooms		2012/08/01	2013/03/31	IGP	Programme 4	Y	2 000		2 000		
Programme 4 Sub-total										2 000		2 000		
62	Duduetsa Primary	Potchefstroom	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380			2 380	
63	Taabisochbult Inter	Potchefstroom	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380			2 380	
64	Opang Diatla Primary	Potchefstroom	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380			2 380	
65	Mahlomabedi Primary	Potchefstroom	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2 380			2 380	
66	Vogelstruiskuil Primary	Maquassi Hills	Public Ordinary School	1 Grade R	2013/04/01	2014/03/31	IGP	Programme 7	Y	2 505			2 505	
Programme 7 Sub-total										12 025		9 520	2 505	
Total Upgrades and additions										212 201	35 182	66 652	69 482	41 405

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Dr. Kenneth Kaunda

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							Forward Estimates	MTEF 2012/13 R'000	MTEF 2013/14 R'000
3. Rehabilitation, renovations and refurbishment															
67	Akofang Primary	Maquassi Hills	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000			
68	Lesego Primary	Matlosana	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000			
69	Ventersdorp Secondary	Potchefstroom	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000			
70	Leretletse-Lesedi Primary	Matlosana	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000			
71	Nkagisang Inter	Matlosana	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3 000		3 000			
72	Tshegofatso Primary	Maquassi Hills	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000		
73	Selang-Thuto Primary	Matlosana	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000		
74	Reabona Secondary	Maquassi Hills	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000		
75	Klerksdorp Secondary	Matlosana	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3 000			3 000		
76	Renovation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	20 000					20 000
Programme 2 Sub-total										47 000		15 000	12 000		20 000
77	Vaal Reefs Technical High	Matlosana	Technical School	1	2012/04/01	2013/03/31	Recap Grant	Recapitalization of Technical Schools	Y	875		875			
78	Klerksdorp Technical High	Matlosana	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2 297			2 297		
79	Botoka Technical & Commercial	Maquassi Hills	Technical School	1	2012/04/01	2013/03/31	Recap Grant	Recapitalization of Technical Schools	Y	539		539			
80	Renovation to technical schools for 2014/15		Technical School	1	2014/04/01	2015/03/31	Recap Grant	Recapitalization of Technical Schools	Y	4 809					4 809
Programme Recapitalization of Technical Schools Sub-total										8 520		1 414	2 297		4 809
Total Rehabilitation, renovations and refurbishment										55 520		16 414	14 297		24 809
4. Maintenance and repair															
81	President Primary	Matlosana	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750			
82	Wesvalia Secondary	Matlosana	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750			
83	Tshupane Primary	Potchefstroom	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750			
84	Rabana Primary	Potchefstroom	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750			
85	Potchefstroom Boys High	Potchefstroom	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750			
86	Potchefstroom Secondary	Potchefstroom	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750			
87	Poelano Secondary	Potchefstroom	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750		750			
88	Maje- Motswedi Primary	Maquassi Hills	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750		
89	Baretse Primary	Maquassi Hills	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750		
90	Tihabologo Primary	Potchefstroom	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750		
91	Tshebedisano Secondary	Matlosana	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750		
92	Tiang Primary	Matlosana	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750		
93	Thembalidanisi Inter	Potchefstroom	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750		
94	Thuka Inter	Potchefstroom	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750		
95	Ikhuseng Inter	Potchefstroom	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750			750		
96	Itireleng Projects 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	8 000					8 000
97	Dr. Kenneth Kaunda District		Maintenance	1	2012/04/01	2015/03/31	ES	Programme 2	N	34 200		11 250	11 250	11 700	
Programme 2 Sub-total										53 450		16 500	17 250		19 700
Total Maintenance and repair										53 450		16 500	17 250		19 700
Total Infrastructure for Dr. Kenneth Kaunda															
										456 869	78 560	129 268	124 766		116 914



Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Dr. Ruth Segomotsi Mompoti

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2012/13 R'000	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (I.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2013/14 R'000	MTEF 2014/15 R'000
1. New and replacement assets														
1	Tshwaraganang Primary	Kagisano Molopo	Public Ordinary School	6 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	14,733	14,100	634	-	-
2	Gaegane Primary	Kagisano Molopo	Public Ordinary School	7 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	15,252	14,173	1,078	-	-
3	Lykso Primary (Phase 2)	Greater Delareyville	Public Ordinary School	Hostel	2011/04/01	2016/03/31	IGP	Programme 2	Y	110,000	9,500	35,000	28,000	26,011
4	Malebogo Primary	Kagisano Molopo	Public Ordinary School	24 classrooms	2011/04/01	2014/03/31	IGP	Programme 2	Y	20,000	3,000	12,000	5,000	-
5	Delareyville Primary	Greater Taung	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	17,250	14,016	3,234	-	-
6	Laba Primary	Greater Taung	Public Ordinary School	24 classrooms	2011/04/01	2013/03/31	IGP	Programme 2	Y	20,125	16,000	4,125	-	-
7	Taung Extension 6 Primary	Greater Taung	Public Ordinary School	24 classrooms	2012/04/01	2015/03/31	IGP	Programme 2	Y	22,000	-	3,000	10,000	9,000
8	Lorethweng Primary	Kagisano	Public Ordinary School	16 classrooms	2013/04/01	2016/03/31	IGP	Programme 2	Y	19,000	-	-	2,000	11,000
9	Mariba Primary		Public Ordinary School	16 classrooms	2012/04/01	2015/03/31	IGP	Programme 2	Y	17,000	-	3,000	10,000	4,000
Programme 2 Sub-total										255,360	70,789	62,072	55,000	50,011
10	MM Sebitloane Special	Taung Central	Special Need Education Centre	hostel	2011/08/01	2015/03/31	IGP	Programme 4	Y	65,000	7,500	20,000	20,000	16,558
Programme 4 Sub-total										65,000	7,500	20,000	20,000	16,558
Total New and replacement assets										320,360	78,289	82,072	75,000	66,569
2. Upgrades and additions														
11	Reitshokile Combined	Greater Delareyville	Public Ordinary School	Admin 5 CR 10 toilets libr comp lab NSNP sport Grade R	2012/04/01	2014/03/31	IGP	Programme 2	Y	14,167	-	5,167	9,000	-
12	Lekang Primary	Greater Delareyville	Public Ordinary School	Admin 6 CR 12 toilets libr comp lab NSNP sport Grade R	2012/04/01	2015/03/31	IGP	Programme 2	Y	15,000	-	5,000	9,000	1,000
13	Totonyane Secondary	Greater Taung	Public Ordinary School	Admin 2 CR 4 toilets libr comp lab NSNP sport	2012/04/01	2014/03/31	IGP	Programme 2	Y	12,000	-	5,000	7,000	-
14	Onkabetse Thuto Secondary	Greater Delareyville	Public Ordinary School	Admin 12 CR 24 toilets libr comp lab NSNP sport	2013/04/01	2016/03/31	IGP	Programme 2	Y	17,000	-	-	3,000	10,000
15	Modisakoma Inter	Taledi	Public Ordinary School	Admin 12 CR 18 toilets libr comp lab NSNP sport	2013/04/01	2016/03/31	IGP	Programme 2	Y	16,375	-	-	3,375	9,579
16	Kgononyane Secondary	Kagisano Molopo	Public Ordinary School	8 CR libr sport	2013/04/01	2015/03/31	IGP	Programme 2	Y	9,000	-	-	3,000	6,000
17	Full Service Schools for 2012/13		Public Ordinary School	Full service	2012/04/01	2013/03/31	IGP	Programme 2	N	5,000	-	5,000	-	-
18	Full Service Schools for 2013/14		Public Ordinary School	Full service	2013/04/01	2015/03/31	IGP	Programme 2	N	10,405	-	-	5,000	5,405
19	Ebetsamang Primary	Taledi	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344	-	344	-	-
20	Moeti Primary	Greater Taung	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344	-	344	-	-
21	Kokomeng Primary	Taledi	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344	-	344	-	-
22	Thabasikwa Secondary	Greater Taung	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344	-	344	-	-
23	Obusitse Inter	Greater Taung	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344	-	344	-	-
24	Iketeletseng Inter	Kagisano Molopo	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	511	-	511	-	-
25	Tshanake Primary	Kagisano Molopo	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	344	-	344	-	-
26	Mokgosi Primary	Kagisano Molopo	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	1,094	-	1,094	-	-
27	Mmusi Primary	Greater Delareyville	Public Ordinary School	Fencing	2012/04/01	2013/03/31	IGP	Programme 2	N	542	-	542	-	-
28	Mammutla Primary	Greater Delareyville	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375	-	-	375	-
29	Onalerona Primary	Kagisano Molopo	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375	-	-	375	-
30	Mateane Primary	Taledi	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375	-	-	375	-
31	Motsemme Inter	Greater Taung	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375	-	-	375	-
32	Dipodi Primary	Greater Delareyville	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375	-	-	375	-
33	Tshwarang Thata Primary	Greater Taung	Public Ordinary School	Fencing	2013/04/01	2014/03/31	IGP	Programme 2	N	375	-	-	375	-
34	Ntokwe Primary	Taledi	Public Ordinary School	26 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	975	-	975	-	-
35	Batsogile Inter	Kagisano Molopo	Public Ordinary School	36 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	2,392	-	2,392	-	-
36	Lekwene Primary	Greater Taung	Public Ordinary School	36 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	1,475	-	1,475	-	-
37	Reikagile Middle	Greater Delareyville	Public Ordinary School	36 seats	2012/04/01	2013/03/31	IGP	Programme 2	Y	1,475	-	1,475	-	-
38	Tlotlang Thuto Secondary	Kagisano Molopo	Public Ordinary School	14 seats	2012/04/01	2014/03/31	IGP	Programme 2	Y	1,350	-	600	750	-
39	Nthapelang Primary	Taledi	Public Ordinary School	6 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	270	-	-	270	-

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Dr. Ruth Segomotsi Mompoti

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2012/13 R'000	MTEF 2013/14 R'000
2. Upgrades and additions														
40	Tselaathuto Middle	Greater Taung	Public Ordinary School	18 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	775	-	-	775	-
41	Hikane Primary	Greater Taung	Public Ordinary School	24 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	1,703	-	-	1,703	-
42	Jachtkraal Primary	Taledi	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-
43	Obang Secondary	Kagisano Molopo	Public Ordinary School	32 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	1,322	-	-	1,322	-
44	Keememang Primary	Taledi	Public Ordinary School	12 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	516	-	-	516	-
45	Thuso Thebe High	Kagisano Molopo	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-
46	Mogawane Moshote Combine	Greater Delareyville	Public Ordinary School	9 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	405	-	-	405	-
47	Kebinelang Middle	Kagisano Molopo	Public Ordinary School	14 seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	602	-	-	602	-
48	Lesang Kasiyane Primary	Greater Taung	Public Ordinary School	24seats	2013/04/01	2014/03/31	IGP	Programme 2	Y	953	-	-	953	-
49	Tlapeng Primary	Kagisano Molopo	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
50	Moshote Primary	Taledi	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
51	Morgenster Primary	Kagisano Molopo	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
52	Sekate Mafura Secondary	Greater Delareyville	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
53	Ekron Primary	Greater Taung	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
54	Itsholetseng Inter	Taledi	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
55	Thipanyane Primary	Greater Delareyville	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
56	Maamogwa Primary	Greater Delareyville	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
57	Ratlou Primary	Greater Taung	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
58	Tsongang Primary	Greater Delareyville	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
59	Louwa Primary	Taledi	Public Ordinary School	1 borehole	2012/04/01	2013/03/31	IGP	Programme 2	N	167	-	167	-	-
60	Water supply for 2013/14		Public Ordinary School	15 Schools	2013/04/01	2014/03/31	IGP	Programme 2	N	2,500	-	-	2,500	-
61	Additions for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	30,000	-	-	-	30,000
62	Sanitation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	2,000	-	-	-	2,000
63	Water supply for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	2,000	-	-	-	2,000
64	Fencing for 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	2,000	-	-	-	2,000
Programme 4 Sub-total										161,156	-	33,126	52,625	67,984
65	Mogopela Primary	Greater Taung	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2,380	-	2,380	-	-
66	Nhole Primary	Greater Taung	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2,380	-	2,380	-	-
67	Maranatha Primary	Greater Taung	Public Ordinary School	1 Grade R	2012/08/01	2013/03/31	IGP	Programme 7	Y	2,380	-	2,380	-	-
Programme 7 Sub-total										7,140	-	7,140	-	-
68	Tong Comprehensive High	Kagisano Molopo	Technical School	3 workshops	2011/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	11,940	5,600	5,440	900	-
Programme Recapitalization of Technical Schools Sub-total										11,940	5,600	5,440	900	-
Total Upgrades and additions										180,236	5,600	45,706	53,525	67,984
3. Rehabilitation, renovations and refurbishment														
69	Manthe Primary	Taledi	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3,000	-	3,000	-	-
70	Ogodiseng Inter	Greater Delareyville	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3,000	-	3,000	-	-
71	Kgosiebuang Inter	Kagisano Molopo	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3,000	-	3,000	-	-
72	Kegakilwe Primary	Taledi	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3,000	-	3,000	-	-
73	Pelonngwe Primary	Greater Taung	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	Y	3,000	-	3,000	-	-
74	Phatsima Secondary	Kagisano Molopo	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3,000	-	-	3,000	-
75	Motsemme Inter	Greater Taung	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3,000	-	-	3,000	-
76	Makgethe Inter	Taledi	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3,000	-	-	3,000	-
77	Modisaemang Primary	Kagisano Molopo	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3,000	-	-	3,000	-
78	Mothabane Primary	Greater Taung	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3,000	-	-	3,000	-
79	Bathaping Secondary	Greater Taung	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	Y	3,000	-	-	3,000	-
80	Renovation for 2014/15		Public Ordinary School	5 Schools	2014/04/01	2015/03/31	IGP	Programme 2	Y	20,000	-	-	-	20,000
Programme 2 Sub-total										53,000	-	15,000	18,000	20,000

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B5(a): Department of Education - Payment of infrastructure by category

Dr. Ruth Segomotsi Mompoti

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2012/13 R'000	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2013/14 R'000	MTEF 2014/15 R'000
81	Mankuroane Technical High	Kagisano Molopo	Technical School	1	2012/04/01	2013/03/31	Recap Grant	Recapitalization of Technical Schools	Y	538	-	538	-	-
82	Pule Leeuw Technical High	Taledi	Technical School	1	2012/04/01	2013/03/31	Recap Grant	Recapitalization of Technical Schools	Y	406	-	406	-	-
83	Vryburg High	Taledi	Technical School	1	2013/04/01	2014/03/31	Recap Grant	Recapitalization of Technical Schools	Y	2,297	-	-	2,297	-
84	Renovation to technical schools for 2014/15		Technical School	1	2014/04/01	2015/03/31	Recap Grant	Recapitalization of Technical Schools	Y	4,809	-	-	-	4,809
<b>Programme Recapitalization of Technical Schools Sub-total</b>										<b>8,050</b>	<b>-</b>	<b>944</b>	<b>2,297</b>	<b>4,809</b>
<b>Total Rehabilitation, renovations and refurbishment</b>										<b>61,050</b>	<b>-</b>	<b>15,944</b>	<b>20,297</b>	<b>24,809</b>
<b>4. Maintenance and repair</b>														
85	Manamolela Primary	Greater Taung	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750	-	750	-	-
86	Ganoke Primary	Taledi	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750	-	750	-	-
87	Olebile Primary	Greater Taung	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750	-	750	-	-
88	Kwena Thakadu Primary	Greater Taung	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750	-	750	-	-
89	Sedibathuto Primary	Kagisano Molopo	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750	-	750	-	-
90	Setumo Primary	Taledi	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750	-	750	-	-
91	Bogosing High	Greater Delareyville	Public Ordinary School	1	2012/04/01	2013/03/31	IGP	Programme 2	N	750	-	750	-	-
92	Ilotleng Barolong Middle	Greater Taung	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750	-	-	750	-
93	Aaron Letsapa Primary	Taledi	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750	-	-	750	-
94	Ganyesa Primary	Kagisano Molopo	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750	-	-	750	-
95	Bopaganang Secondary	Greater Delareyville	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750	-	-	750	-
96	Joseph Saku Secondary	Taledi	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750	-	-	750	-
97	Thabasikwa Secondary	Greater Taung	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750	-	-	750	-
98	Ebenezer Christian Primary	Taledi	Public Ordinary School	1	2013/04/01	2014/03/31	IGP	Programme 2	N	750	-	-	750	-
99	Itireleng Projects 2014/15		Public Ordinary School	10 Schools	2014/04/01	2015/03/31	IGP	Programme 2	N	8,000	-	-	-	8,000
100	Dr. Ruth Segomotsi Mompoti District		Maintenance	1	2012/04/01	2015/03/31	ES	Programme 2	N	34,200	-	11,250	11,250	11,700
<b>Programme 2 Sub-total</b>										<b>52,700</b>	<b>-</b>	<b>16,500</b>	<b>16,500</b>	<b>19,700</b>
<b>Total Maintenance and repair</b>										<b>52,700</b>	<b>-</b>	<b>16,500</b>	<b>16,500</b>	<b>19,700</b>
<b>Total Infrastructure for Dr. Ruth Segomotsi Mompoti</b>										<b>614,347</b>	<b>83,889</b>	<b>160,222</b>	<b>165,322</b>	<b>179,062</b>