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 KANQEANELI5ELlEQJLJULASIBILIIX\_EJEHELJ1E3M5\_QE\_BEEEBEHQE  
 1. EQQHQMIOQ\_EBQBLEM&  
 1.1 Profitability and replicability of productive units  
 1.2 Market situation, competition with imported products  
 1.3 Economies of scale  
 1.4 Employment, eelf-employment and small enterprises promotion  
 3  
 2- W  
 2.1 Interlinkage of general education, vocational education and practical work  
 2.2 Learning elements in workshops  
 2.3 Education-with-production Curriculum and timetabling  
 2.4 Time requirement for qualified education  
 2.5 Trade theory and practical skills  
 2.6 Adult education and distance education  
 3. QBQAHIEAIIQNAL\_EBQBLEM&  
 3.1 Size, structure, complexity and location  
 3.2 Management and staffing  
 3.3. Accelerated staff upgrading strategies  
 (:0  
 ,P  
 Participation and control  
 315 Involvement of community, church and government  
 (.0  
 0)  
 Recruitment and selection of students/trainees  
 3.7 Priorities and phasing  
 L0  
 C0  
 Financing  
 319  
 Relations between Main and sub-centres

Capital Costs  
 Main Centre  
 Infrastructure and External Works  
 Appendix 2  
 1"Academic Buildings, including hall and lecture room/theatre  
 Academic Furnishings and Equipment  
 2chnical Training: Building  
 Production Units  
 Land development  
 1Buildings  
 Plant and Equipment  
 Livestock  
 Equipment  
 Transport and Traction  
 "'Staff Housing (40) at an average of R50 000 each  
 "'Studem Dormitories (300 places) and Boarding staff flats  
 Kitchen and Dining Facilities  
 "Administration Buildings  
 Administration Equipment  
 Recreational Facilities  
 Clinic, with equipment and furnishings  
 Professional Fees, Finance and Legal costs  
 Contingencies  
 Sub-Centre (Average)  
 Infrastructure and External Works  
 3Academic Buildings  
 Academic Furnishings and Equipment  
 mTechnical Training: Buildings  
 Production Units  
 Land development  
 ' "Buildings  
 Plant and Equipment  
 Livestock  
 Transport  
 5Smff Housing (25) at an average R24 000 each  
 "'Dormitories for 100 students only  
 Equipment  
 5Kilchen and Dining facilities  
 5Hall  
 "'Administration Buildings  
 Administration Equipment  
 Recreational facilities  
 Clinic  
 2A1! building cost estimates are based on utilisation of student and trainee labour  
 SA Rands  
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 100000  
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 200 000  
 750 000  
 2 250 000  
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25000  
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### Appendix 3

#### Recurrent Expenditure and Income at Main Centre and Sub-Centres

##### Main Centre

Director

Principal

Director of Work-Study (Production)

Academic Staff:

Cultural Studies

Development Studies

Environmental and Social Studies

Fundamentals of Production

Communications: English

African Language

Mathematics

Science

Computer Studies

Physical Trainer

Librarianship

Extension staff for Sub-Centres (8 x 36 000)

"Technical Study Leaders:

Draughtsmanship

Construction

Agriculture/Forestry

Pennaculture/Animal Husbandry

Light Engineering

Mechanical

Catering

Food Processing

Accountancy

Administration:

Adminisuator/Registrar

Accoumant

Secretaries (2 x 18 000)

Bookkeepers (2 x 18 000)

Clerks (2 x 18 000)

Driver Messenger

Boarding Staff:

Boarding Master

Matron

Total

Summary of Expenditure

Staff Salaries

School Supplies, including Distance Education materials

General overheads

Institutional Feeding and Services

Tmnspn

Total

Income

Boarding Fees

Student Labour Contributions

Rent

Kangwanc Government Grants

Donor Funds

Sundry Income

Total

SA Rand

52 000

50 800

48 000

150 800

42 000

42 000

42 000

42 000

42 000

42 000

42 000

42 000

42 000

42 000

42 000

288 000  
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36000  
16000  
208000  
30000  
30000  
1546800  
SA Rand  
1 546 800  
75 000  
80 000  
360000  
100 000  
2161800  
360000  
300000  
144000  
900000  
500000  
100000  
2304000

Sub-Centre  
 Expenditure  
 Teaching Staff:  
 Principal  
 Director of Studies  
 Assistant Directors of Studies (3 x 38 000)  
 Director of Work-Study  
 Assismm Director of Work-Study  
 Academic Study Monitors (8 x 22 200)  
 Technical Study Monitors (6 x 22 200)  
 Reserve Stud Monitors - Acadcmi  
 y -Technical 5 x 22 200  
 Admin'stration  
 Adminisu'ator/Accountam  
 Secretaries (2 x 17 008)  
 Bookkeeper/Clerks (2 x 17 008)  
 Driver/Messengcr  
 Summary of Expenditure  
 Staff salaries  
 School supplies, including D.E. Materials  
 Institutional Feeding and Services  
 General Overheads  
 Transpon  
 Total  
 Income  
 Student Labour Conm'butions  
 Boarding Fees  
 Rents  
 Kangwane Government Grants  
 Donor Funds  
 Sundry Income  
 Total  
 Coordinator's Office  
 Expenditure  
 Coordinator's Salary  
 Accountant  
 Adm inistrator  
 Secretary  
 Travel  
 Administration and Overheads  
 Income  
 Contributions from Production Units  
 Contributions from Main Centre and sub-centres  
 Kangwane Government  
 Total  
 SA Rand  
 42000  
 40000  
 114000  
 39500  
 38000  
 177600  
 133200  
 111000  
 40000  
 34 016  
 34016  
 14000  
 817 332  
 72000  
 100000  
 30000  
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 1 119 332  
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 30000  
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 50000  
 1130000

60000  
50000  
50000  
30000  
30000  
90000  
310000  
150000  
100000  
100000  
350000

Builders Brigade  
Capital  
Vehicles  
Concrete mixers  
Hoists  
Water tankers and tanks  
Scaffolding, ladders  
Wheelbarrows. hand tools & tool boxes  
Prefabdcaxed storage sheds  
Other  
Costs  
Salaries:  
Manager/Coordinator  
Foreman/Supcrvisor  
Chief Instructor  
Group Foreman (6 x 22 200)  
Artisans (5 x 18 000)  
Bookkeeper  
Secretary/Clerk  
Drivers (2)  
Administration and overheads  
Maintenance and Depreciation  
Transport  
Trainee Allowances  
Trainee Expenses  
Academic teaching costs  
Other  
Capital replacement  
Total Cost  
Income  
Labour earnings on construction, of six groups at R105 000 per group per year  
Appendix 5  
SA Rands  
100000  
10000  
3000  
5000  
5000  
5000  
5000  
5000  
138000  
42000  
36000  
36000  
133200  
90000  
22000  
18000  
28000  
405200  
20000  
30000  
30000  
54000  
27000  
36000  
6000  
15000  
218000  
623200  
630000



#### Appendix 4

#### Samples of Annual Recurrent Expenditure 8: Income of Five Production Units

##### 1. Animal Husbandry S A Rands

###### Expenditure

Salaries and Wages

General Manager 30 000

Sub-Managcr (2) (2 x 20 000) , 40 000

Labourers (3 x 7 000) 21 000

Student Labour (8 x 12 000) 9 600

Supplementary Feeding and veterinary costs 18 000

Drinking water supply 6 (D0

Irrigation for fodder 12 000

Administration and overheads 6 000

Maintenance and Depreciation 12 000

Electricin ' 3 000

Transport 12 000

Contingencies 5 (D0

Replacement of Capital 30 000

204 600

###### Sales

Milk (40 cows at 2000 litres at R100 per litre) 80 000

Beef sales 48 000

Small stock 36 000

Eggs and broilers . 48 000

212 000

##### 2. Ceramics and Glass Production

###### Expenditurw

Salaries 240 000

Student Labour (10 x 1200) 12 000

Raw materials 50 000

Electricity & fuels 50 000

Water 30 000

Maintenance & depreciation 50 000

Transport 50 000

Administration & overheads ' 30 000

Contingencies 10 000

Replacement of Capital 100 000

622 000

###### Sales

Pottery 100 000

Glass 100 000

Bn'cks & tiles 350 000

Glazes, fuebricks, claypipes, clays etc. 80 000

630 000

##### 3. Mini-Cement Plant

###### Expenditures

Salaries 600 000

Student labour (20 x 1 200) 24 000

Raw materials 100 000

Fuels 100 000

Water  
 Electricity  
 Transport .  
 Maintenance & Depreciation  
 Administration & overheads  
 Packaging  
 Capital Replacement  
 Total  
 Sales: 8 (DO tons cement at R185 per ton  
 4. Monumental Masonry  
 Expenditures  
 Salaries:  
 Manager  
 Craftsman  
 Labour  
 Student Labour (8 x I 200)  
 Raw Materials & Fuels  
 Elccuicity  
 Maintenance & Depreciation  
 Administration & Overheads  
 Capital Replacement  
 Total  
 Sales  
 Tombstones  
 Foundation & Commemoration Stones  
 Polished Building Stones  
 Total  
 5. Fish Farming  
 Recurrent Expenditure  
 Consultancy fees and travel costs  
 Salaries  
 Cost of student labour  
 Water  
 Supplementary Feeding and Veterinary  
 Maintenance and Depreciation  
 Capital Replacement  
 Administration and overheads  
 Electricity  
 Contingencies  
 Picking materials  
 Packaging  
 Income  
 Sale of fish 15 000kg at 4.00 per kg  
 Sale of processed fish 15 000kg at 5.00 per kg  
 30000  
 18000  
 16000  
 9600  
 SA Rands  
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 40000  
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Appendix 6  
 Initial Funding ngx dinaigrs\_9fiica  
 Ehasa\_lA\_lemgdiaiel  
 Main\_9gnire  
 Sapiial  
 Infrastructure 100 000 Coordinator's salary 40 000  
 Academic Buildings 100 000 Accountant 30 000  
 Technical Buildings 50 000 Administrator 30 000  
 Housing 250 000 Secretary 20 000  
 Dormitory units 200 000 Rental 20 000  
 700 000 Admin. & overheads 00 000  
 170 000  
 W  
 Capital 138 000  
 Working Capital 9 00  
 233 000  
 2\_X\_SJAb;C\_QnI\_m&  
 Infrastructure 2x 50 000  
 Academic 2x 75 000  
 Technical 2x 25 000  
 Housing 2x 120 000  
 Dormitory units 2x 80 000  
 2x 350 000  
 700 000  
 Main\_Q:nLrg  
 Siaifing  
 Director 30 000  
 Principal 30 000  
 Director of Work Study 30 000  
 90 000  
 Consultants 100 000  
 Preparatory & Planning  
 costs, Travel costs and  
 fees 200 000

Crash courses in EWP  
curriculum (8 subjects)  
-56 teachers at R1 500  
each 84 000  
Wm  
Coordinator's office 170 000  
Main Centre Capital 700 000  
2 Sub-Centres Capital 700 000  
Builders Brigade 233 000  
Main Centre Salaries 90 000  
Preparation and Planning  
Costs, Travel Costs &  
Fees 200 000  
Total Consultants 100 000  
Crash courses , 84 000

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W  
Production Unit Development Costs 1 000 000  
Mm  
Production Units development costs 1 000 000  
Sub-Centre Staff (4 months salaries)  
5 Principals 70 000  
5 Director of Studies 60 000  
5 Directors of Work Study 70 000  
5 Assistant Directors of Work Study 60 000  
2 260 000