

Vote 4

Department of Education

AMOUNT TO BE APPROPRIATED:	R 2 266 871 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR EDUCATION
ADMINISTERING DEPARTMENT:	EDUCATION
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

To transform the Education System to reflect and advance the interests and aspirations of all South Africans on an equitable basis.

Mission

To develop and maintain a high quality and efficient education system in the Northern Cape Province

Core functions and responsibilities

The core business of the Northern Cape Department of Education (NCED) is guided by its VISION and MISSION supported by National and Provincial legislation/ policy frameworks.

Our core business is guided by the following Seven (7) Strategic Objectives:

1. To improve the provision of quality Education and Training services and resources to the rural and poor communities in order to deal with poverty;
2. To contribute to the economic development of the province and job creation;
3. To ensure the successful implementation of the Human Resources and Skills Development Programme in the Province;
4. To promote Health and Health Education in order to improve the quality of life;
5. To ensure that education programmes continue to be transformative;
6. To enhance quality in education; and
7. To re-position schools as centers of community life.

Services Rendered by the Department

Office of the Deputy Director-General

- Senior Management;
- Legal Services and Legislation;
- Security and Records Management.

Chief Directorate: Policy & Planning, Quality Assurance, Management Information Systems and Science & Technology

- Directorate: Policy & Planning and Information Management;
- Directorate: Science and Technology;
- Directorate: Special Projects; and
- Directorate: Quality Assurance.

Chief Directorate: Curriculum and Assessment Services, Institutional and District Development, Coordination and Support

- Directorate: Curriculum and Assessment Services;
- Directorate: District Development, Coordination and Support; and
- Directorate: Institutional Development and Support.

Chief Directorate: Financial Management Services, Supply Chain Management and Corporate Services

- Directorate: Corporate Services;
- Directorate: Financial Management Services and Performance Budgeting; and
- Directorate: Supply Chain Management.

Chief Directorate: Human Resources

- Directorate: Skills Development;
- Directorate: Human Resource and Organisational Development; and
- Directorate: Human Resource Management and Labour Relations.

Acts, rules and Regulations

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Public Service Act, 1994 (Proclamation 103 of 1994)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- South African Qualifications Authority (Act 58 1995)
- Employment of Educators Act, 1998 (Act 76 of 1998)
- Further Education and Training Act, 1998 (Act 98 of 1998)
- Adult Basic Education and Training Act, 2000 (Act 52 of 2000)
- National Education Policy Act, 1996 (Act 27 of 1996)
- South African Schools Act, 1996 (Act 84 of 1996)
- Northern Cape Schools Education Act
- Human Resource Development Strategy
- Revised National Curriculum Statements
- White Paper 5 on Early Childhood Development
- White Paper 6 on Inclusive Education

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2006/07)

Achievements

- Subsidising ECD practitioners
- The final preparation for the rollout of NCS in Gr 10 and the rest of the FET phase went exceedingly well. Our curriculum sub-directorate is determined to monitor and evaluate the progress in this regard.
- The number of Dinaledi schools expanded from 5 to 14. Additional support to these priority schools has been committed already.
- The identification of No-fee schools ahead of the national plans, remains one of our achievements.
- School Food Nutrition Programme expansion to both primary and secondary schools.
- A Learner tracking system has been developed, which aims to track every individual learner's progress right through the schooling system. Implementation of this programme is envisaged during the current financial year. This forms part of the NCED flagship programme, the Programme for Learner Achievement (PLA). This programme aims to break the notion that

Grade 12 are the only point of importance in the schooling system and is premised on the assumption that every learner can learn.

- HRD Strategy was successfully launched during the last quarter of the 2006/07 financial year.
- Semidrift School – 95 % of this school has been completed during 2006/07; whilst NewTown Primary in Postmasburg will be completed during 2006/07 financial year, 85 % of the work has been done already.
- In order to ensure improved and unfettered access to education, Admissions and Language policy guidelines have been issued to schools, which prohibits any school to circumvent the constitutional provisions regarding access to schooling.
- The policy of early admissions, during which process the EMGD sub-directorate delivered sterling work, bore fruit.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/2008)

The Annual performance Plan for the 2007/08 financial year will continue to emphasise the following priority areas:

- The **Quality Improvement and Development Strategy (QIDS-UP)**.
- **Recapitalisation of the FET Sector**.
- **Maths, Science and Technology Education** in the Province.
- The **promotion of access to education** for all, through the extension of the **No-fee school policy**, which will benefit a greater cohort of learners.
- Responding to the challenges of **teacher supply, demand and development**.
- The **safety of learners** and the **mass participation in sport** will continue to be implemented in partnership with the Department of Sport, Arts and Culture.
- In line with the **Expanded Public Works Programme** our ECD unit will continue to implement the **integrated ECD Plan** in collaboration with the Department of Social Services and the Department of Health.
- The **Education infrastructure programme** will allocate funds to school governing bodies to complete repairs and renovations. FET colleges will train people from communities, in various entrepreneurial skills with accompanied accredited certification.
- The implementation of the **National Curriculum Statement** will be strengthened across all grades, through intense monitoring, evaluation and teacher development courses.
- What has become known as the department's flagship programme, the Programme for Learner Achievement (PLA), is due to kick-in properly in the coming financial year. The basis of this programme is that every learner can learn, therefore every learner can achieve. Every effort will be made to streamline and focus resources in order to benefit this programme.

Pre-school services

The department has been able to continuously monitor and re-train ECD educators (Grade-R to 3) on the implementation of RNCS. The Northern Cape DoE has managed to reduce community-based sites to 163 while increasing the school-based Grade-R sites to 148.

Schools

The public schooling sector naturally consumes the largest portion of our provincial allocation; hence measures are put in place to step up the support, monitoring and evaluation capacity of the relevant sub-directorates to ensure that efficiency and quality is maintained in the sector.

FET colleges

Recapitalisation of FET colleges in line with national economic needs and Provincial Growth and Development Strategy will remain the key focus for the medium term.

Adult education and training

Amidst the instability in the sector, due to the unregulated conditions of service for practitioners, NCED continue to align ABET programme with EPWP and PGDS. All programmes and sub-programmes set out in the Annual Performance Plan will be responsive to the human resource and skills development strategy, the PGDS and the EPWP. Furthermore, it describes the national and provincial priorities, as well as how the budget will be allocated, and how progress will be measured towards achieving the objectives. The additional funding prioritised for this programme will ensure that qualitative outcomes are attained.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Treasury Funding									
Equitable share	1,251,571	1,340,906	1,478,690	1,575,429	1,575,507	1,581,175	2,172,812	2,433,864	2,660,747
Conditional grants	37,302	56,179	84,771	68,995	72,469	72,468	94,059	100,746	110,673
Departmental Receipts	3,319	4,311	2,260	2,024	2,024	2,024	2,123	2,229	2,352
Total receipts	1,292,192	1,401,396	1,565,721	1,646,448	1,650,000	1,655,667	2,268,994	2,536,839	2,773,772

4.2. Departmental receipts collection

Table 4.2 gives a summary of receipts the department is responsible for collecting.

Table 4.2: Departmental receipts: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1,959	1,895	2,073	1,568	1,568	1,568	1,646	1,728	1,823
Transfers received									
Fines, penalties and forfeits		5							
Interest, dividends and rent on land	85	4	5	119	119	119	123	129	136
Sales of capital assets									
Financial transactions in assets and liabilities	1,275	2,407	182	337	337	337	354	372	392
Total departmental receipts	3,319	4,311	2,260	2,024	2,024	2,024	2,123	2,229	2,352

4.3. Summary of receipts

Table 4.3 Summary of Receipts: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Treasury Funding									
Equitable share	1,251,571	1,340,906	1,478,690	1,575,429	1,575,507	1,581,175	2,172,812	2,433,864	2,660,747
Conditional grants	37,302	56,179	84,771	68,995	72,469	72,468	94,059	100,746	110,673
Other									
Total Treasury Funding	1,288,873	1,397,085	1,563,461	1,644,424	1,647,976	1,653,643	2,266,871	2,534,610	2,771,420
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	1,959	1,895	2,073	1,568	1,568	1,568	1,646	1,728	1,823
Transfers received from:									
Fines, penalties and forfeits		5							
Interest, dividends and rent on land	85	4	5	119	119	119	123	129	136
Sales of capital assets									
Financial transactions in assets and liabilities	1,275	2,407	182	337	337	337	354	372	392
Total departmental receipts	3,319	4,311	2,260	2,024	2,024	2,024	2,123	2,229	2,352
Total receipts	1,292,192	1,401,396	1,565,721	1,646,448	1,650,000	1,655,667	2,268,994	2,536,839	2,773,772

5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2007/08 TO 2009/10:

Financial year: 2007/2008: R2 267 000

Financial year: 2008/2009: R2 535 000

Financial year: 2009/2010: R2 771 000

Table 5.1: Summary of Payments and Estimates: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration ^a	101,108	109,020	98,346	108,823	112,901	114,572	164,870	179,050	188,054
Public Ordinary School Education	992,830	1,076,965	1,209,215	1,286,044	1,283,844	1,283,168	1,772,012	1,998,548	2,203,534
Independent School Education	4,651	4,911	5,214	5,735	5,735	5,735	6,022	6,541	6,870
Public Special School Education	38,326	45,579	47,642	51,248	51,248	51,605	51,199	55,612	58,410
Further Education And Training	29,352	28,637	34,211	28,910	28,910	32,560	33,797	36,710	38,557
Adult Basic Education And Training	21,576	19,642	19,998	24,165	24,165	24,639	25,523	27,723	29,118
Early Childhood Development	11,371	13,198	13,909	18,141	18,141	18,019	35,772	37,655	39,539
Auxiliary And Associated Services	89,659	99,133	134,926	121,358	123,032	123,345	177,676	192,771	207,338
Total payments and estimates	1,288,873	1,397,085	1,563,461	1,644,424	1,647,976	1,653,643	2,266,871	2,534,610	2,771,420

^a 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R143,851.

Table 5.2 Summary of Provincial Payments and Estimates by Economic Classification: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	1,133,857	1,278,211	1,381,913	1,471,860	1,488,291	1,483,470	2,033,070	2,284,946	2,504,318
Compensation of employees	1,012,217	1,154,806	1,233,525	1,314,953	1,315,031	1,313,531	1,688,607	1,913,794	2,090,811
Goods and services	121,640	122,768	147,957	156,907	173,260	169,435	344,463	371,152	413,507
Interest and rent on land		637	431			504			
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	110,528	101,985	148,853	147,291	133,490	143,708	201,555	219,645	230,759
Provinces and municipalities	3,134	5,813	3,992	4,216	915	1,147			
Departmental agencies and accounts	1,187	1,468	1,354	1,646	1,646	1,570	1,648	1,790	1,880
Universities and technikons	4,640	1,066	6,878	3,070	4,570	13,670	3,349	3,638	3,820
Public corporations and private enterprises		1	48			5			
Foreign governments and international organisations									
Non-profit institutions	101,270	84,388	121,551	121,399	115,399	115,324	176,395	192,315	202,057
Households	297	9,249	15,030	16,960	10,960	11,992	20,163	21,902	23,002
Payments for capital assets	44,488	16,889	32,695	25,273	26,195	26,465	32,246	30,019	36,343
Buildings and other fixed structures	28,917	14,618	30,632	13,535	14,456	21,705	30,029	27,609	33,814
Machinery and equipment	15,571	2,124	2,057	11,654	11,655	4,760	2,217	2,410	2,529
Cultivated assets									
Software and other intangible assets		147	6	84	84				
Land and subsoil assets									
Total economic classification	1,288,873	1,397,085	1,563,461	1,644,424	1,647,976	1,653,643	2,266,871	2,534,610	2,771,420

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

Programme Objective: To provide overall management of the education system in accordance with the National Policy Act, the Public Finance Management Act, and other relevant acts and policies

This programme consists of the following sub-programmes:

1.1 Office of the MEC

1.2 Management

1.3 Corporate Services

1.4 Human Resource Development

Table 6.1: Summary of payments and estimates: Programme 1 Administration

Table 6.1: Summary of payments and estimates: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Office of the Mec	4,844	4,428	4,163	4,532	4,610	4,440	7,374	7,976	8,378
Management	35,023	37,384	9,648	6,794	10,794	13,418	16,587	18,019	18,922
Corporate Services	59,382	63,329	79,908	88,610	88,610	89,502	129,444	140,602	147,675
Human Resources Development	1,859	3,879	4,627	8,887	8,887	7,212	6,230	6,767	7,107
Emis							5,235	5,686	5,972
Total	101,108	109,020	98,346	108,823	112,901	114,572	164,870	179,050	188,054

^a 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R143,851.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	100,099	107,087	97,341	108,231	112,309	114,097	164,077	178,188	187,150
Compensation of employees	59,004	72,749	55,350	59,796	63,874	69,682	101,677	110,409	115,962
Goods and services	41,095	34,338	41,991	48,435	48,435	44,415	62,400	67,779	71,188
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	478	789	563	264	264	345	250	272	285
Provinces and municipalities	181	590	271	44	44	201			
Departmental agencies and accounts						9			
Universities and technikons									
Public corporations and private enterprises		1	45			5			
Foreign governments and international organisations									
Non-profit institutions		104				29			
Households	297	94	247	220	220	101	250	272	285
Payments for capital assets	531	1,144	442	328	328	130	543	590	619
Buildings and other fixed structures									
Machinery and equipment	531	1,034	442	328	328	130	543	590	619
Cultivated assets									
Software and other intangible assets		110							
Land and subsoil assets									
Total economic classification	101,108	109,020	98,346	108,823	112,901	114,572	164,870	179,050	188,054

	Measurable Objectives	Performance Measures
Efficiency	To bring about effective management at all levels of the education system.	PM101: % of schools implementing the School Administration and Management System
		PM102: % of schools that can be contacted electronically by the department
	To realise an optimal distribution of financial, physical and human resources across the system.	PM103: % of black women in senior management positions
		PM104: % of current expenditure going towards non-personnel items

5.2 PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme Objective: To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

This programme falls under the Directorate School Support Services and aims to provide support services that will ensure public quality education. It comprises the following sub-programmes:

- 2.1 Public Primary Phase
- 2.2 Public Secondary Phase
- 2.3 Educator Professional Support Services
- 2.4 Human Resource Development

Table 6.2: Summary of payments and estimates: Programme 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Public Primary Phase	678,302	739,233	801,415	898,478	894,478	825,358	1,084,474	1,255,877	1,402,124
Public Secondary Phase	299,159	320,764	364,285	333,635	335,435	413,590	569,782	615,365	664,594
Professional Services	5,249	4,862	31,756	42,833	42,833	33,567	96,853	104,601	112,969
In School Sport and Culture	7,166	7,317	7,336	5,172	5,172	5,525	9,450	10,265	10,781
Human Resources Development	2,954	4,789	4,423	5,926	5,926	5,128	11,453	12,440	13,066
Total	992,830	1,076,965	1,209,215	1,286,044	1,283,844	1,283,168	1,772,012	1,998,548	2,203,534

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	903,724	1,013,632	1,121,574	1,198,238	1,208,038	1,206,290	1,637,116	1,852,023	2,049,640
Compensation of employees	867,356	973,504	1,066,337	1,135,954	1,131,954	1,125,242	1,455,700	1,660,845	1,825,136
Goods and services	36,368	39,497	54,806	62,284	76,084	80,544	181,416	191,178	224,504
Interest and rent on land		631	431			504			
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:	86,172	63,256	87,559	87,692	75,692	76,827	134,542	146,140	153,490
Provinces and municipalities	2,684	4,786	3,376	779	779	845			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			3						
Foreign governments and international organisations									
Non-profit institutions	83,488	49,325	70,514	70,913	64,913	65,014	115,542	125,502	131,814
Households		9,145	13,666	16,000	10,000	10,968	19,000	20,638	21,676
Payments for capital assets	2,934	77	82	114	114	51	354	385	404
Buildings and other fixed structures		32							
Machinery and equipment	2,934	45	76	30	30	51	354	385	404
Cultivated assets									
Software and other intangible assets			6	84	84				
Land and subsoil assets									
Total economic classification	992,830	1,076,965	1,209,215	1,286,044	1,283,844	1,283,168	1,772,012	1,998,548	2,203,534

	Measurable Objectives	Performance Measures
Access	To provide access in the public ordinary schooling system in accordance with policy.	<p>PM201: Percentage of learner days covered by the nutrition programme</p> <p>PM202: Percentage of learners in public ordinary schools with special needs</p>

<i>Adequacy</i>	<p>To put the basic infrastructure for public ordinary schooling in place in accordance with policy.</p> <p>To provide adequate human resourcing in public ordinary schools.</p> <p>To provide adequate Learner Teacher Support Materials to public ordinary schools</p>	<p>PM203: % of public ordinary schools with a water supply</p> <p>PM204: % of public ordinary schools with electricity</p> <p>PM205: % of schools with at least two functional toilets per classroom</p> <p>PM206: % on maintenance as a percentage of the value of school infrastructure</p> <p>PM207: % of schools with more than 40 learners per class</p> <p>PM208: 100% of non-Section 21 schools with all LSMs and other required materials delivered on day one of the school year</p>
<i>Efficiency</i>	<p>To bring about effective and efficient self-managing public ordinary schools.</p> <p>To foster a culture of effective learning and teaching in public ordinary schools.</p>	<p>PM209: % of schools with Section 21 status</p> <p>PM210: % of working days lost due to educator absenteeism in public ordinary schools</p> <p>PM211: % of learner days lost due to learner absenteeism in public ordinary schools</p>

6.3 PROGRAMME 3: INDEPENDENT SCHOOLS EDUCATION

Programme Objective: To develop the mental, spiritual and physical potential of pupils to the optimum by means of education and training in Independent Schools.

Table 6.3: Summary of payments and estimates: Programme 3 Independent School Education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Primary Phase	1,210	1,266	1,548	2,294	2,294	1,432	2,409	2,617	2,748
Secondary Phase	3,441	3,645	3,666	3,441	3,441	4,303	3,613	3,924	4,122
Total	4,651	4,911	5,214	5,735	5,735	5,735	6,022	6,541	6,870

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4,651	4,911	5,214	5,735	5,735	5,735	6,022	6,541	6,870
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	4,651	4,911	5,214	5,735	5,735	5,735	6,022	6,541	6,870
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	4,651	4,911	5,214	5,735	5,735	5,735	6,022	6,541	6,870

	<i>Measurable objectives</i>	<i>Performance measures</i>
<i>Quality</i>	To ensure that quality education occurs in independent schools.	PM301: % of funded independent schools visited for monitoring purposes

6.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme Objective: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.

Table 6.4: Summary of payments and estimates: Programme 4 Public Special School Education

Table 6.4: Summary of payments and estimates: Program No. 4: Adult Special School Education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Schools	33,568	37,851	40,442	44,385	44,385	45,494	43,248	46,987	49,351
Corporate Support	4,634	7,702	7,200	6,438	6,438	6,107	7,648	8,307	8,725
Human Resources Development	95	12		288	288	4	303	318	334
In School Sport and Culture	29	14		137	137				
Total	38,326	45,579	47,642	51,248	51,248	51,605	51,199	55,612	58,410

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	34,465	40,821	43,127	47,095	47,095	47,368	46,666	50,688	53,239
Compensation of employees	32,847	39,057	41,760	44,230	44,230	44,717	42,764	46,450	48,787
Goods and services	1,618	1,764	1,367	2,865	2,865	2,651	3,902	4,238	4,452
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	3,737	4,435	4,515	4,153	4,153	4,237	4,533	4,924	5,171
Provinces and municipalities	103	245	133	32	32	44			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3,634	4,190	3,382	3,381	3,381	3,381	3,720	4,041	4,244
Households			1,000	740	740	812	813	883	927
Payments for capital assets	124	323							
Buildings and other fixed structures									
Machinery and equipment	124	291							
Cultivated assets									
Software and other intangible assets		32							
Land and subsoil assets									
Total economic classification	38,326	45,579	47,642	51,248	51,248	51,605	51,199	55,612	58,410

	<i>Measurable Objectives</i>	<i>Performance Measures</i>
<i>Access</i>	To provide access in special schools in accordance with policy and the principles of inclusive education	PM401: % of children with special needs aged 6 to 15 not enrolled in educational institutions

6.5 PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme Objective: To provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Act.

Table 6.5: Summary of payments and estimates: Programme 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Public Institutions	29,339	28,634	34,211	28,526	28,526	32,560	33,393	36,286	38,112
Human Resources Development	13	3		384	384		404	424	445
Total	29,352	28,637	34,211	28,910	28,910	32,560	33,797	36,710	38,557

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	24,651	27,489	31,107	26,721	26,721	30,660	31,249	33,942	35,650
Compensation of employees	21,274	26,651	30,112	25,833	25,833	30,054	27,913	30,318	31,844
Goods and services	3,377	838	995	888	888	606	3,336	3,624	3,806
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4,701	1,148	3,087	1,589	1,589	1,600	1,749	1,900	1,995
Provinces and municipalities	61	82	76	19	19	19			
Departmental agencies and accounts									
Universities and technikons	4,640	1,066	2,894	1,570	1,570	1,570	1,649	1,791	1,881
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			117			11	100	109	114
Payments for capital assets			17	600	600	300	799	868	912
Buildings and other fixed structures									
Machinery and equipment			17	600	600	300	799	868	912
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	29,352	28,637	34,211	28,910	28,910	32,560	33,797	36,710	38,557

	Measurable Objectives	Performance Measures
<i>Access</i>	To expand the FET college sector in terms of the economic and social needs of the country.	PM501: Number of FET college students relative to youth in the province
<i>Equity</i>	To promote the participation by historically marginalised groups in public FET institutions.	PM502: Number of female students who are in technical fields
<i>Output</i>	To improve the success rate in the FET college sector	PM503: % FET college throughput rate
<i>Quality</i>	To provide relevant and responsive quality FET learning opportunities	PM504: % of learners placed in learnerships through FET colleges

6.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

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

Table 6.6: Summary of payments and estimates: Programme 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Public Centres	21,570	19,642	19,998	23,701	23,701	24,639	25,036	27,211	28,580
Human Resources Development	6			464	464		487	512	538
Total	21,576	19,642	19,998	24,165	24,165	24,639	25,523	27,723	29,118

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Current payments	18,146	19,529	19,927	24,144	24,144	24,570	25,502	27,700	29,094
Compensation of employees	15,880	18,484	19,040	21,592	21,592	22,019	23,599	25,633	26,923
Goods and services	2,266	1,045	887	2,552	2,552	2,551	1,903	2,067	2,171
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	3,430	70	71	1	1	69			
Provinces and municipalities	54	70	71	1	1	20			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3,376					49			
Households									
Payments for capital assets		43		20	20		21	23	24
Buildings and other fixed structures									
Machinery and equipment		43		20	20		21	23	24
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	21,576	19,642	19,998	24,165	24,165	24,639	25,523	27,723	29,118

	Measurable Objectives	Performance Measures
<i>Access</i>	✳ To ensure that adults without basic education access to ABET centres.	► PM601: A number of ABET learners relative to adults in the province

6.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme Objective: To provide Early Childhood Education at the Grade R and earlier levels in accordance with White Paper 5.

Table 6.7: Summary of payments and estimates: Programme 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Grade R in Public Schools	9,563	10,563	10,949	15,408	15,408	15,558	32,902	34,547	36,274
Grade R in Community Centres	1,803	2,639	2,960	2,499	2,499	2,461	2,624	2,850	2,994
Human Resources Development	5	6		234	234		246	258	271
Total	11,371	13,198	13,909	18,141	18,141	18,019	35,772	37,655	39,539

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	7,443	7,575	7,194	11,463	11,463	11,595	24,683	25,610	26,888
Compensation of employees	4,113	5,558	5,611	5,311	5,311	6,347	6,390	6,941	7,290
Goods and services	3,330	2,011	1,583	6,152	6,152	5,248	18,293	18,669	19,598
Interest and rent on land		6							
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	3,877	5,582	6,677	6,678	6,678	6,424	10,990	11,937	12,538
Provinces and municipalities	13	11	18	4	4	4			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3,864	5,571	6,659	6,674	6,674	6,420	10,990	11,937	12,538
Households									
Payments for capital assets	51	41	38				99	108	113
Buildings and other fixed structures									
Machinery and equipment	51	41	38				99	108	113
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	11,371	13,198	13,909	18,141	18,141	18,019	35,772	37,655	39,539

	Measurable Objectives	Performance Measures
Access	✱ To provide publicly funded Grade R in accordance with policy	► PM701: 100% of learners in publicly funded Grade R

6.8 PROGRAMME 8: AUXILLARY AND ASSOCIATED SERVICES

Programme Objective: To render departmental specific services associated with the department's aims.

Table 6.8: Summary of payments and estimates: Programme 8 Auxillary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
External Examinations	19,938	20,042	20,945	21,084	17,784	16,312	25,257	27,434	28,814
Payment to SETA	1,187	1,468	1,263	1,293	1,293	1,293	1,398	1,519	1,595
Conditional Grants	37,302	56,180	84,752	68,995	72,469	72,468	94,059	100,746	110,673
Special Projects	11,723	12,744	25,204	25,140	26,640	24,442	36,302	39,431	41,415
Departmental Infrastructure	19,509	8,699	2,762	4,846	4,846	8,830	20,660	23,641	24,841
Total	89,659	99,133	134,926	121,358	123,032	123,345	177,676	192,771	207,338

Table 6.8.1: Summary of payments and estimates by economic classification: Programme 8 Auxillary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	45,329	62,078	61,643	55,968	58,521	48,890	103,777	116,795	122,657
Compensation of employees	11,743	18,803	15,315	22,237	22,237	15,470	30,564	33,198	34,869
Goods and services	33,586	43,275	46,328	33,731	36,284	33,420	73,213	83,597	87,788
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	3,482	21,794	41,167	41,179	39,378	48,471	43,469	47,931	50,410
Provinces and municipalities	38	29	47	3,337	36	14			
Departmental agencies and accounts	1,187	1,468	1,354	1,646	1,646	1,561	1,648	1,790	1,880
Universities and technikons			3,984	1,500	3,000	12,100	1,700	1,847	1,939
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,257	20,287	35,782	34,696	34,696	34,696	40,121	44,294	46,591
Households		10				100			
Payments for capital assets	40,848	15,261	32,116	24,211	25,133	25,984	30,430	28,045	34,271
Buildings and other fixed structures	28,917	14,586	30,632	13,535	14,456	21,705	30,029	27,609	33,814
Machinery and equipment	11,931	670	1,484	10,676	10,677	4,279	401	436	457
Cultivated assets									
Software and other intangible assets		5							
Land and subsoil assets									
Total economic classification	89,659	99,133	134,926	121,358	123,032	123,345	177,676	192,771	207,338

Sub-Programme: External Examinations

Specialised Policies, Priorities and Strategic Objectives

The sub-programme is governed in its actions by the following list of policies:

- Section 3(4) 1 of the National Education Policy Act, 1996 (Act No 27 of 1996)
- Section 38 of the Further Education and Training Act, 1998 (Act No 98 of 1998)
- South African Qualifications Authority Act, No. 58 Of 1995:
- South African Certification Council Act, 1986
- Report 550 (2001/08) - National Education Policy
- *“A Resume Of Instructional Programmes In Schools”*
- Report 191 (2001/08) - National Education Policy *“Formal Technical College Instructional Programmes in the RSA” Part 1 and Part 2*
- Report 190 (2000/03) - National Education Policy
- *“Norms And Standards For Instructional Programmes and the Examination And Certification Thereof in Technical College Education”*

- National Policy on the Conduct of the Senior Certificate examination.

The priority of External Examinations is to play a key role in the Human Resource Development Strategy, by ensuring the realisation of the General and Further Education and Training programmes, which forms the basis for the further development of skills and knowledge, required for employment and economic participation.

The strategic objectives are embodied in the plight to enhance quality in education, contribute to economic development of the province and job creation and to ensure the successful implementation of the human resources and skills development program in the province.

Progress Analysis

Examination Services has effectively and efficiently administered all aspects of the Senior Certificate, Grade 9 and ABET Level 4 external assessment, with the aim of ultimately providing valid and credible certificates. The Department also aims to externalise all Grade 11 Examinations during the 2007 Academic year as a tool of assessment for Learner performance and preparation for Grade 12 exams for 2008 senior certificate.

The overwhelming challenge remains the addition of several new mandates that has resulted in definite staff shortages, which has placed strain on an already over- stretched staff establishment.

Although this is the case, almost 600 posts were advertised and approximately 25 % of these posts have been filled during the 2006/07 financial year. Furthermore, a process of restructuring that has emerged in the National education system has inevitably presented an obligation for provinces to implement a new approach, which would require additional specialised skills, in order to realise certain mandates. The appointment of additional staff and the administrative expenditure incurred to implement these mandates will subsequently translate into additional funding being required.

Examination Services will continuously strive to strengthen assessment processes by producing examination-related material of a high standard, quality assure the marking and Continuous Assessment moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, enhance existing ICT systems, via the enhancement of communication infrastructure for growth and development, as well as implement examination regulation and policies, so as to ultimately improve on effective and efficient service delivery.

Progress has also been made in terms of amalgamating the Kgalagadi District with the existing establishment of the Department. Thus far, all personnel data for this district has been updated and installed in the Provincial data system, which basically means that all personnel salaries will be effected as from 1 April 2007. Schools in this District are already informed of their preliminary allocations for the 2007 academic year with the no- fee threshold included for schools that will be classified as no –fee schools.

7. OTHER PROGRAMME INFORMATION

Table 7.1: Personnel numbers and costs: Department of Education

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Administration	418	354	354	360	424	424	424
Public Ordinary School Education	8,292	8,292	8,292	8,109	10,068	10,175	10,175
Independent School Education							
Public Special School Education	335	345	345	345	353	355	355
Further Education And Training	189	190	190	193	193	193	193
Adult Basic Education And Training	12	9	9	8	10	10	10
Early Childhood Development	27	9	9	9	10	10	10
Auxiliary And Associated Services	86	128	128	128	420	420	420
Total personnel numbers *	9,359	9,327	9,327	9,152	11,478	11,587	11,587
Total personnel cost (R thousand)	1,012,217	1,154,806	1,233,525	1,314,953	1,688,607	1,913,794	2,090,811
Unit cost (R thousand)	108	124	132	144	147	165	180

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Total for the department									
Personnel numbers	9,359	9,327	9,327	9,152	9,151	9,149	11,478	11,587	11,587
Personnel costs	1,012,217	1,154,806	1,233,525	1,314,953	1,315,031	1,313,531	1,688,607	1,913,794	2,090,811
Human resources component									
Personnel numbers (head count)	26	26	26	38	38	40	51	54	56
Personnel cost	3,503	3,692	3,892	5,817	5,817	6,000	8,217	9,000	9,200
Head count as % of total for department	0.3%	0.3%	0.3%	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%
Personnel cost as % of total for department	0.3%	0.3%	0.3%	0.4%	0.4%	0.5%	0.5%	0.5%	0.4%
Finance component									
Personnel numbers (head count)	17	19	20	27	27	27	32	34	36
Personnel cost	2,694	2,748	2,903	3,140	3,140	3,140	6,947	7,606	8,328
Head count as % of total for department	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Personnel cost as % of total for department	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.4%	0.4%	0.4%
Full time workers									
Personnel numbers (head count)	8,508	8,122	8,122	8,148	8,147	8,134	9,926	10,035	10,035
Personnel cost	910,995	1,004,681	1,073,166	1,171,198	1,169,614	1,169,033	1,639,366	1,862,556	2,037,860
Head count as % of total for department	90.9%	87.1%	87.1%	89.0%	89.0%	88.9%	86.5%	86.6%	86.6%
Personnel cost as % of total for department	90.0%	87.0%	87.0%	89.1%	88.9%	89.0%	97.1%	97.3%	97.5%
Part-time workers									
Personnel numbers (head count)	848	1,202	1,202	1,001	1,001	1,001	1,545	1,545	1,545
Personnel cost	91,099	138,576	148,023	131,595	131,417	131,353	21,951	22,950	23,950
Head count as % of total for department	9.1%	12.9%	12.9%	10.9%	10.9%	10.9%	13.5%	13.3%	13.3%
Personnel cost as % of total for department	9.0%	12.0%	12.0%	10.0%	10.0%	10.0%	1.3%	1.2%	1.1%
Contract workers									
Personnel numbers (head count)	3	3	3	3	3	3	7	7	7
Personnel cost	10,123	11,549	12,336	13,160	13,143	13,145	27,290	28,290	29,000
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%
Personnel cost as % of total for department	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.6%	1.5%	1.4%

8. TRAINING

Table 8.1: Summary of training: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration	1,757	3,893	4,622	8,887	8,887	8,887	6,230	6,767	7,107
of which									
Subsistence and travel	380	871	935	975	975	975	985	1,002	1,100
Payments on tuition	1,377	3,022	3,687	7,912	7,912	7,912	5,245	5,765	6,007
Programme 2: Public Ordinary School									
Education	2,832	4,771	4,319	5,926	5,926	5,926	11,453	12,440	13,066
Subsistence and travel	178	365	209	350	350	350	470	510	540
Payments on tuition	2,654	4,406	4,110	5,576	5,576	5,576	10,983	11,930	12,526
Programme 4: Public Special School									
Education	33	20	23	318	318	318	303	318	334
Subsistence and travel	10	8	18	30	30	30			
Payments on tuition	23	12	5	288	288	288	303	318	334
Programme 5: Adult Basic Education and									
Training	33	13	18	400	400	400	404	424	445
Subsistence and travel	20	9	12	15	15	15			
Payments on tuition	13	4	6	385	385	385	404	424	445
Programme 6: Adult Basic Education and									
Training	8	8	10	464	464	464	487	512	538
Subsistence and travel	2	2	3						
Payments on tuition	6	6	7	464	464	464	487	512	538
Programme 7: Early Childhood									
Development	7	9	9	239	239	239	246	258	271
Subsistence and travel	2	3	3	5	5	5			
Payments on tuition	5	6	6	234	234	234	246	258	271
Programme 8: Auxiliary and Associated									
Services	48	60	80	120	120	120	160	160	160
Subsistence and travel	15	20	30	50	50	50	70	70	70
Payments on tuition	33	40	50	70	70	70	90	90	90
Total payments on training	4,718	8,774	9,081	16,354	16,354	16,354	19,283	20,879	21,921

Table 8.2: Information on training: Department of Education

Table 8.2: Information on training, Department of Education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Number of staff									
Number of personnel trained	175	220	227	448		448	700	800	900
of which									
Male	70	98	103	154		154	300	350	400
Female	105	122	124	294		294	400	450	500
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other	40	80	85	150	150	150	160	170	175
Number of bursaries offered				66	66	66	113	120	135
Numbers of interns appointed	-	-	-				200	100	150
Number of learnerships appointed	-	-	-	1,005	1,005	1,005	450	450	500
Number of days spent on training									

9. INFRASTRUCTURE PAYMENTS

Table 9.1.: Details of payments for infrastructure by category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
R thousands											
New constructions (buildings and infrastructure)			23,966	158,574	30,056	13,535	14,456	5,430	35,000	46,000	51,000
Classrooms			10,905	146,636	18,865	9,035	9,956	930	8,000	18,000	24,000
Administration Blocks			7,425	6,427	3,064	2,000	2,000	2,000	2,000	6,000	7,000
Ablutions			4,136	3,911	3,068	2,000	2,000	2,000	6,000	6,000	6,000
Fencing			1,500	1,600	1,872				3,000	3,000	3,000
Laboratories					3,187	500	500	500	6,000	7,000	8,000
Conversions									10,000	6,000	3,000
Rehabilitation/upgrading			11,066	9,775	13,467	12,656	12,656	12,656	32,043	35,000	52,000
Water facilities			2,000	3,000	6,095	1,500	1,500	1,500	2,000	3,000	5,000
School buildings			8,146	6,145	7,146	10,356	10,356	10,356	10,043	14,000	28,000
Office accommodation			900	600	159	800	800	800	8,000	8,000	8,000
Ablutions			20	30	67				2,000	2,000	3,000
Multi year and Retention projects									10,000	8,000	8,000
Recurrent maintenance			13,662	5,903	13,557	700	700	700	1,055	4,000	18,000
School Buildings			10,850	4,903	9,857	500	500	500	200	2,000	10,000
Office accommodation			2,812	1,000	3,700	200	200	200	855	2,000	8,000
Total departmental infrastructure			48,694	174,252	57,080	26,891	27,812	18,786	68,098	85,000	121,000

Table 9.2: Details of payments for infrastructure by economic classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousands			2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current			24,728	15,678	27,024	13,356	13,356	13,356	33,098	39,000	70,000
Capital			23,966	158,574	30,056	13,535	14,456	5,430	35,000	46,000	51,000
Total departmental infrastructure			48,694	174,252	57,080	26,891	27,812	18,786	68,098	85,000	121,000

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Table B.5(b): Additional EDUCATION information to be included in Table B.5(a)

No.	Project name	Region/ district	Municipality	Type of structure	Project duration		Project cost		Main budget	
					Date: Start	Date: Finish	At start	At completion	MTEF 2007/08	
1. New constructions (buildings and infrastructure) (R thousand)										
15202	Ikageng Primary	Pixley Ka Seme	Siyancuma	Administration Block	39234	39508	680	680	680	
14303	Rietvale Secondary	Frances Baard	Sol Plaatjie	Administration Block	39234	39508	670	670	670	
14202	Homevale Primary	Frances Baard	Sol Plaatjie	Administration Block	39234	39508	650	650	650	
14202	Homevale Primary		Sol Plaatjie	Classroom Construction	39203	39508	1,560	1,560	1,560	
34306	Okiep Laer		Nama Khoi	Classroom Construction	39234	39417	520	520	520	
45219	Bankhara Bodulong Intermediate		Gasegonyana	Classroom Construction	39234	39417	1,554	1,554	1,554	
44208	Gamagara High		Gamagara	Classroom Construction	39234	39417	520	520	520	
24209	John Rossouw P/S		Ubuntlu	Classroom Construction	39234	39417	520	520	520	
24306	Van Rensburg P/S		Emthajeni	Classroom Construction	39234	39417	520	520	520	
21304	Petrusville Primary		Renosterberg	Classroom Construction	39234	39417	520	520	520	
101560	Olehlle Mancwe J/S		Phokwane	Classroom Construction	39203	39508	1,000	1,000	1,000	
100181	Bontleng P/s		Phokwane	Classroom Construction	39203	39508	765	765	765	
24209	John Rossouw Primere Skool		Ubuntlu	Classroom Construction	39234	39417	521	521	521	
32302	F J Smith Intermediate		Nama Khoi	Ablution Block	39234	39417	480	480	480	
16202	Anderson Primary		Siyancuma	Ablution Block	39234	39417	480	480	480	
11214	Vaal Oranje primary		Siyancuma	Ablution Block	39234	39417	480	480	480	
12307	Wildeklawer Plaasskool		Dikgatlong	Ablution Block	39234	39417	480	480	480	
13306	Pniel-Landgoed Primere Skool		Dikgatlong	Ablution Block	39234	39417	480	480	480	
13401	Boresetse Secondary School		Dikgatlong	Ablution Block	39234	39417	480	480	480	
13202	Barkly Wes Primere Skool		Dikgatlong	Ablution	39234	39417	480	480	480	
44203	Deben Primere Skool		Gamagara	Ablution	39234	39417	480	480	480	
44304	Sishen Intermediate Mine School		Gamagara	Ablution	39234	39417	333	333	333	
45219	Bankhara-Bodulong Combined School		Gasegonyana	Ablution	39234	39417	480	480	480	
33208	Kooljieskolk Primere Skool		Hantam	Ablution	39234	39417	14	14	14	
33203	Diepdriif Primere Skool		Hantam	Ablution	39234	39417	54	54	54	
33212	M' Vera Sskv Primere Skool		Hantam	Ablution	39234	39417	54	54	54	
34213	Welgemoed Morawiese Primere Skool		Kamiesberg	Ablution	39234	39417	7	7	7	
32203	Klipfontein Met Primere Skool		Kamiesberg	Ablution	39234	39417	21	21	21	
34209	Paulshoek Met. Primere Skool		Kamiesberg	Ablution	39234	39417	21	21	21	
32303	J.J. Lambert Primere Skool		Kamiesberg	Ablution	39234	39417	225	225	225	
22303	Hoerskool Theron		Emthajeni	Ablution	39234	39417	375	375	375	
21201	Alpha Primere Skool		Emthajeni	Ablution	39234	39417	384	384	384	
43203	Bokpoort (Ngk) Primere Skool		IKheis	Ablution	39234	39417	14	14	14	
43227	Topline Primere Skool		IKheis	Ablution	39234	39417	150	150	150	
43209	Kalkwerf Primere Skool		IKheis	Ablution	39234	39417	28	28	28	
11403	Kimberley Girls High		Sol Plaatjie	Science Lab Upgrade	39234	39417	200	200	200	
11403	Kimberley Girls High		Sol Plaatjie	Computer Lab	39234	39417	300	300	300	
12404	Vuyolethu		Sol Plaatjie	Science Lab Upgrade	39234	39417	200	200	200	
12404	Vuyolethu		Sol Plaatjie	Computer Lab	39234	39417	300	300	300	
17404	Mogomotsi		Magareng	Science Lab	39234	39417	300	300	300	
17404	Mogomotsi		Magareng	Computer Lab Upgrade	39234	39417	200	200	200	
33303	Sutherland		Sutherland	Science Lab Upgrade	39234	39417	200	200	200	
33303	Sutherland		Sutherland	Computer Lab	39234	39417	300	300	300	
32402	SA van Wyk		Nama Khoi	Science Lab Upgrade	39234	39417	200	200	200	
32402	SA van Wyk		Nama Khoi	Computer Lab	39234	39417	300	300	300	
21403	Monwabisi		Emthajeni	Science Lab	39234	39417	300	300	300	
21403	Monwabisi		Emthajeni	Computer Lab Upgrade	39234	39417	200	200	200	
11302	Wesland		Siyancuma	Science Lab Upgrade	39234	39417	200	200	200	
11302	Wesland		Siyancuma	Computer Lab	39234	39417	300	300	300	
43401	Carlton van Heerden		//Khara Hais	Science Lab	39234	39417	300	300	300	
43401	Carlton van Heerden		//Khara Hais	Computer Lab Upgrade	39234	39417	200	200	200	
42403	Saul Damon		//Khara Hais	Science Lab Upgrade	39234	39417	200	200	200	
42403	Saul Damon		//Khara Hais	Computer Lab	39234	39417	300	300	300	
100397	Galaletsang			Science Lab Upgrade	39234	39417	200	200	200	
100397	Galaletsang			Computer Lab Upgrade	39234	39417	200	200	200	
101821	Rekgarathile			Science Lab Upgrade	39234	39417	200	200	200	
101821	Rekgarathile			Computer Lab	39234	39417	300	300	300	
14403	William Pescod		Sol Plaatjie	Science Lab Upgrade	39234	39417	200	200	200	
10005	Namelsagang			Science Lab	39234	39417	400	400	400	
31403	Steinkopf H/S		Nama Khoi	Fencing	39234	39417	130	130	130	
34304	Boesmanland H/S		Khai-Ma	Fencing	39234	39417	130	130	130	
34303	Francois Visser P/S		Khai-Ma	Fencing	39234	39417	130	130	130	
31209	Port Nolloth H/S		Richtersveld	Fencing	39234	39417	130	130	130	
33305	Loeriesfontein H/S		Hantam	Fencing	39234	39417	130	130	130	
33302	Carles H/S		Kamiesberg	Fencing	39234	39417	130	130	130	
33304	Williston Combined			Fencing	39234	39417	130	130	130	
42402	Paballelo H/S		//Khara Hais	Fencing	39234	39417	130	130	130	
45402	Kuilsville H/S		Kgalelopele	Fencing	39234	39417	130	130	130	
44404	Ratang Thuto H/S		Tsantsabane	Fencing	39234	39417	130	130	130	
45403	Wrenchville S/S		Gasegonyana	Fencing	39234	39417	130	130	130	
44302	Langberg H/S		Tsantsabane	Fencing	39234	39417	130	130	130	
41213	Oranje Oewer P/S		//Khara Hais	Fencing	39234	39417	130	130	130	
43303	Kakamas H/S		Kai IGarib	Fencing	39234	39417	130	130	130	
43402	Groblersthoop H/S		IKheis	Fencing	39234	39417	130	130	130	
24304	Vicoria West H/S		Ubuntlu	Fencing	39234	39417	130	130	130	
24303	Richmond H/S		Renosterberg	Fencing	39234	39417	130	130	130	
22402	Gariep H/S		Siyathemba	Fencing	39234	39417	130	130	130	
14403	William Pescod H/S		Sol Plaatjie	Fencing	39234	39417	130	130	130	
100095	Bathlharo Tlhaping H/S		Gasegonyana	Fencing	39234	39417	130	130	130	
14206	Lucretia P/S		Sol Plaatjie	Fencing	39234	39417	130	130	130	
16203	Greenpoint P/S		Sol Plaatjie	Fencing	39234	39417	130	130	130	
12203	Floors North		Sol Plaatjie	Fencing	39234	39417	130	130	130	
Perseverance Offices (Conversions of classrooms into offices)				Conversions	39203	39479	2,537	2,537	2,537	
Francis Baard District Offices				Conversions	39203	39479	2,000	2,000	2,000	
Springbok Offices (Conversions of Vacant Hostel to offices)				Conversions	39203	39479	1,500	1,500	1,500	
Uptington Offices (Conversion of Vacant Hostel to Offices)				Conversions	39203	39479	675	675	675	
De Aar Offices(Conversion of Vacant Hostel to Offices				Conversions	39203	39479	1,287	1,287	1,287	
Kgalagadi Offices (Conversion of Existing)				Conversions	39203	39479	2,000	2,000	2,000	
Total new constructions (buildings and infrastructure)										35,000

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No.	Project name	Region/ district	Municipality	Number of schools/units	Project duration		Project cost		Main budget
					Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
2. Rehabilitation/upgrading (R thousand)									
1	Training			1	39234	39479	1,000	1,000	1,000
2	Supervision, Quality, Certification			1	39234	39479	1,000	1,000	1,000
3	Completion of 06/07 SRFP		Dikgatlong	1	39234	39479	2,000	2,000	2,000
12307	Wildeklawer Plaasskool		Dikgatlong	1	39234	39479	200	200	200
13402	Hoerskool Vaalrivier		Dikgatlong	1	39234	39479	200	200	200
13302	Dikgatlong Secondary School		Dikgatlong	1	39234	39479	200	200	200
13216	Francis Mohapanele Primary School		Dikgatlong	1	39234	39479	200	200	200
13301	Delporthoop Primêre Skool		Dikgatlong	1	39234	39479	200	200	200
12302	D.L. Jansen Primary School		Dikgatlong	1	39234	39479	200	200	200
12304	Reakantswe Intermediate School		Management Area	1	39234	39479	200	200	200
13212	Owenvane Primary School		Dikgatlong	1	39234	39479	200	200	200
11208	Olivier Marianeie Primêre Skool		Management Area	1	39234	39479	200	200	200
17210	Setsabelo Primary Farm School		Frances Baard	1	39234	39479	200	200	200
45216	Koopmansfontein Primary School		Magareng	1	39234	39479	200	200	200
17213	Tlhalogang Intermediae School		Magareng	1	39234	39479	200	200	200
17215	Warrenton Public Primary School		Phokwane	1	39234	39479	200	200	200
17302	Banksdrif Primary		Phokwane	1	39234	39479	200	200	200
12210	Motsweditluto Primêre Skool		Phokwane	1	39234	39479	200	200	200
17201	E.R. Motswaledi Primary School		Phokwane	1	39234	39479	200	200	200
12601	Hoër Landbouskool Noord-Kaapland		Phokwane	1	39234	39479	200	200	200
17402	Hoerskool Vaalharts		Phokwane	1	39234	39479	200	200	200
100181	Bontleng		Phokwane	1	39234	39479	200	200	200
100690	Kgomotso		Phokwane	1	39234	39479	200	200	200
100691	Kgono		Phokwane	1	39234	39479	200	200	200
101371	Mooki Lobelo		Phokwane	1	39234	39479	200	200	200
101560	Oketsang (Olehile Mancwe Junior)		Phokwane	1	39234	39479	200	200	200
101596	Pabalelo P		Phokwane	1	39234	39479	200	200	200
101600	Pamplersstad		Phokwane	1	39234	39479	200	200	200
101813	Reitlamile		Gamagara	1	39234	39479	200	200	200
44208	Gamagara Hoerskool		Gasegonyane	1	39234	39479	200	200	200
100707	Khilba Junior Secondary		Gasegonyane	1	39234	39479	200	200	200
45219	Bankhara / Bodulong Combined School		Gasegonyane	1	39234	39479	200	200	200
101851	Robanyane Toto II Primary School		Gasegonyane	1	39234	39479	200	200	200
15203	Boitshoko Primary School		Sol Plaatjie	1	39234	39387	400	400	400
15209	Kim Kgolo Primary School		Sol Plaatjie	1	39234	39387	400	400	400
11214	Vaal Oranje Primary		Siyancuma	1	39234	39387	450	450	450
21403	Monwasbesi		Emthajeni	1	39234	39387	450	450	450
16214	Rodepan Laer		Sol Plaatjie	1	39234	39387	230	230	230
24214	Meriman Primary (Abblution Repairs)		Ubuntu	1	39234	39387	100	100	100
16216	St Peters Primary School		Sol Plaatjie	1	39234	39387	450	450	450
14207	Renellwe Primary School		Sol Plaatjie	1	39234	39387	450	450	450
14212	Pescodia Primary		Sol Plaatjie	1	39234	39387	450	450	450
12302	D.L.Jansen Primary		Dikgatlong	1	39234	39387	450	450	450
15403	Kimberley Boys High		Sol Plaatjie	1	39234	39387	450	450	450
13201	Barkly West Secondary		Dikgatlong	1	39234	39387	450	450	450
15402	Emmanuel Junior Secondary		Sol Plaatjie	1	39234	39387	450	450	450
100415	Gaoshupe P/S		Phokwane	1	39234	39387	250	250	250
100691	Kgono P/S		Phokwane	1	39234	39387	250	250	250
101579	Oreditse P/S		Moshaweng	1	39234	39387	250	250	250
6	Baitsepihotle P/S			1	39234	39387	300	300	300
8	Camden P/S			1	39234	39387	300	300	300
101450	Motshwarakgole I/S		Moshaweng	1	39234	39387	300	300	300
7	Omaig Community S			1	39234	39387	450	450	450
14205	Tweereviere Primary School		Sol Plaatjie	1	39264	39508	350	350	350
24401	Camaron		Kareeberg	1	39264	39508	450	450	450
24212	Vosburg		Kareeberg	1	39264	39508	230	230	230
21405	Veritas Hostel		Emthajeni	1	39264	39508	450	450	450
	Huis Loods			1	39264	39508	450	450	450
34305	Hoerskool Kenhardt		Kai !Garib	1	39264	39508	415	415	415
33302	Hoerskool Garies		Kamiesberg	1	39264	39508	418	418	418
12307	Wildeklawer Plaasskool		Dikgatlong	1	39264	39508	10	10	10
13402	Hoerskool Vaalrivier		Dikgatlong	1	39264	39508	10	10	10
13302	Dikgatlong Secondary School		Dikgatlong	1	39264	39508	10	10	10
13216	Francis Mohapanele Primary School		Dikgatlong	1	39264	39508	10	10	10
13301	Delporthoop Primêre Skool		Dikgatlong	1	39264	39508	10	10	10
12302	D.L. Jansen Primary School		Dikgatlong	1	39264	39508	10	10	10
12304	Reakantswe Intermediate School		Dikgatlong	1	39264	39508	10	10	10
13212	Owenvane Primary School		Management Area	1	39264	39508	10	10	10
11208	Olivier Marianeie Primêre Skool		Dikgatlong	1	39264	39508	10	10	10
17210	Setsabelo Primary Farm School		Management Area	1	39264	39508	10	10	10
45216	Koopmansfontein Primary School		Frances Baard	1	39264	39508	10	10	10
17213	Tlhalogang Intermediae School		Magareng	1	39264	39508	10	10	10
17215	Warrenton Public Primary School		Magareng	1	39264	39508	10	10	10
17302	Banksdrif Primary		Phokwane	1	39264	39508	10	10	10
12210	Motsweditluto Primêre Skool		Phokwane	1	39264	39508	10	10	10
17201	E.R. Motswaledi Primary School		Phokwane	1	39264	39508	10	10	10
12601	Hoër Landbouskool Noord-Kaapland		Phokwane	1	39264	39508	10	10	10
17402	Hoerskool Vaalharts		Phokwane	1	39264	39508	10	10	10
100181	Bontleng		Phokwane	1	39264	39508	10	10	10
100690	Kgomotso		Phokwane	1	39264	39508	10	10	10

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100691	Kgono	Phokwane	1	39264	39508	10	10	10
101371	Mooki Lobelo	Phokwane	1	39264	39508	10	10	10
101560	Oketsang (Olehle Mancwe Junior)	Phokwane	1	39264	39508	10	10	10
101596	Pabalelo P	Phokwane	1	39264	39508	10	10	10
101600	Pamperstad	Phokwane	1	39264	39508	10	10	10
101813	Reitlamile	Phokwane	1	39264	39508	10	10	10
44208	Gamagara Hoerskool	Gamagara	1	39264	39508	10	10	10
45219	Bankhare-Bodulong Combined School	Gasegonyana	1	39264	39508	10	10	10
100707	Khiba Junior Secondary	Gasegonyana	1	39264	39508	10	10	10
101851	Robanyane Toto II Primary School	Gasegonyana	1	39264	39508	10	10	10
102050	Lekalake Primary School	Gasegonyana	1	39264	39508	10	10	10
101373	Moraladi Primary School	Gasegonyana	1	39264	39508	10	10	10
101825	Relekile Primary	Gasegonyana	1	39264	39508	10	10	10
100401	Galotolo Primary	Gasegonyana	1	39264	39508	10	10	10
100707	Khiba Junior Secondary	Gasegonyana	1	39264	39508	10	10	10
100821	Lebank Middle School	Gasegonyana	1	39264	39508	10	10	10
100410	Gantatlang P. School	Gasegonyana	1	39264	39508	10	10	10
101239	Mmitsatshipi Primary School	Gasegonyana	1	39264	39508	10	10	10
100363	Eihel Primary School	Moshaweng	1	39264	39508	10	10	10
45218	Wrenchville P. School	Gasegonyana	1	39264	39508	10	10	10
101056	Mamasilo Middle School	Gasegonyana	1	39264	39508	10	10	10
100542	Ineeleng Primary School	Gasegonyana	1	39264	39508	10	10	10
101004	Maikaelelo P. School	Gasegonyana	1	39264	39508	10	10	10
101090	Mapoteng Primary School	Gasegonyana	1	39264	39508	10	10	10
100404	Gomohana Junior Secondary	Gasegonyana	1	39264	39508	10	10	10
101985	Seupe Primary School	Gasegonyana	1	39264	39508	10	10	10
101827	Remmogo Secondary	Gasegonyana	1	39264	39508	10	10	10
100055	Baitiredi S School	Gasegonyana	1	39264	39508	10	10	10
101901	Sedibeng Primary School	Gasegonyana	1	39264	39508	10	10	10
102234	Tshimologo M. School	Gasegonyana	1	39264	39508	10	10	10
100778	Kuduwane Primary School	Gasegonyana	1	39264	39508	10	10	10
100817	Lareng Primary School	Gasegonyana	1	39264	39508	10	10	10
101061	Mamoratwa Middle School	Gasegonyana	1	39264	39508	10	10	10
100999	Mahlaneng Primary School	Gasegonyana	1	39264	39508	10	10	10
100042	Badihle P. School	Gasegonyana	1	39264	39508	10	10	10
101783	Rearata Primary School	Gasegonyana	1	39264	39508	10	10	10
45207	Kitlanyang Primary School	Kgalagadi	1	39264	39508	10	10	10
45213	Laerskool Van Zylsus	Kgalagadi	1	39264	39508	10	10	10
101037	Makolokomeng Primary	Moshaweng	1	39264	39508	10	10	10
100429	Gathhose Primary School	Moshaweng	1	39264	39508	10	10	10
100573	Itlolleng High School	Moshaweng	1	39264	39508	10	10	10
101362	Monoketsi Middle School	Moshaweng	1	39264	39508	10	10	10
100557	Bothilhong High School	Moshaweng	1	39264	39508	10	10	10
100395	Gakgatsane Primary	Moshaweng	1	39264	39508	10	10	10
100230	Cardington Primary	Moshaweng	1	39264	39508	10	10	10
101998	Simololang Primary School	Moshaweng	1	39264	39508	10	10	10
101691	Pulelo Primary School	Moshaweng	1	39264	39508	10	10	10
100760	Kopano Secondary	Moshaweng	1	39264	39508	10	10	10
100754	Koning Primary	Moshaweng	1	39264	39508	10	10	10
102193	Tongwane Middle	Moshaweng	1	39264	39508	10	10	10
100246	Colston Combined School	Moshaweng	1	39264	39508	10	10	10
101163	Matshaneng Primary	Moshaweng	1	39264	39508	10	10	10
100134	Bogosieng- Lekwe Primary	Moshaweng	1	39264	39508	20	20	20
101407	Mosinki Junior Secondary	Moshaweng	1	39264	39508	10	10	10
100403	Gamokwedi Primary School	Moshaweng	1	39264	39508	10	10	10
104022	Dinokaneng Primary	Moshaweng	1	39264	39508	160	160	160
101450	Motshwarakgole Intermediate	Moshaweng	1	39264	39508	10	10	10
100869	Lerumo Primary School	Moshaweng	1	39264	39508	10	10	10
101568	Omang Primary	Moshaweng	1	39264	39508	10	10	10
100394	Gahohuwe Intermediate	Moshaweng	1	39264	39508	160	160	160
101011	Maphikini Primary	Moshaweng	1	39264	39508	10	10	10
100054	Balthaopi Primary	Moshaweng	1	39264	39508	160	160	160
101085	Maphalwane Primary School	Moshaweng	1	39264	39508	160	160	160
101658	Platdrift Primary	Moshaweng	1	39264	39508	160	160	160
33202	De Hoop Primere Skool	Hantam	1	39264	39508	10	10	10
33313	Protea Hoerskool	Ubuntu	1	39264	39508	10	10	10
33302	Hoerskool Garles	Kamiesberg	1	39264	39508	10	10	10
32202	Kheis Metodienste Laerskool	Kamiesberg	1	39264	39508	10	10	10
34310	St. Philomena (Rk) Primere Skool	Khai-Ma	1	39264	39508	10	10	10
34212	Witbank Vgk Primere Skool	Khai-Ma	1	39264	39508	20	20	20
32201	Buffelsrivier Vgk Primere Skool	Nama Khoi	1	39264	39508	10	10	10
32302	F.J. Smit (Ngk) Primere Skool	Nama Khoi	1	39264	39508	10	10	10
34401	St. Anna Sekondere Privaatskool	Nama Khoi	1	39264	39508	20	20	20
21213	Zingsani Primary School	Emthajeni	1	39264	39508	10	10	10
23402	Phakamisani Senior Secondary School	Emthajeni	1	39264	39508	10	10	10
21305	Phillipstown Primary School	Renosterberg	1	39264	39508	10	10	10
11404	Bongani Primary School	Siyancuma	1	39264	39508	20	20	20
15208	Vaallus (Ngk) Primere Skool	Siyancuma	1	39264	39508	10	10	10
11211	Salt Lake Primere Skool	Siyancuma	1	39264	39508	10	10	10
11210	Ploosburg Primere Skool	Siyancuma	1	39264	39508	10	10	10
22210	Saamstaan Primere Skool	Siyalemba	1	39264	39508	10	10	10
22208	R.D. Williams Primere Skool	Siyalemba	1	39264	39508	10	10	10
11212	Scholtzfontein Primere Skool	Siyancuma	1	39264	39508	10	10	10
22201	Beitel (Ngk) Primere Skool	Thembellile	1	39264	39508	10	10	10
22205	Oranjerivierstasie Primere Skool	Thembellile	1	39264	39508	10	10	10
43301	Brandboom Primere Skool	IKheis	1	39264	39508	10	10	10
43203	Bokpoort (Ngk) Primere Skool	IKheis	1	39264	39508	20	20	20
43229	Uitsig (Sskv) Primere Skool	IKheis	1	39264	39508	10	10	10
43302	Grootdrink Intermedier	IKheis	1	39264	39508	10	10	10
43210	Kameelmond (Ngk) Primere Skool	IKhara Hais	1	39264	39508	20	20	20
42403	Saul Damon Sekondere Skool	IKhara Hais	1	39264	39508	10	10	10
41215	Vela-Langa Primary School	IKhara Hais	1	39264	39508	10	10	10
43212	Intermediate School Augrabies	Kai IGarib	1	39264	39508	10	10	10
42212	Mctaggartskamp (Rk) Primere Skool	Kai IGarib	1	39264	39508	10	10	10
43218	Lutzburg (Sskv) Primere Skool	Kai IGarib	1	39264	39508	10	10	10
43204	Cille (Ngk) Primere Skool	Kai IGarib	1	39264	39508	10	10	10
43201	Alheit (Ngk) Primere Skool	Kai IGarib	1	39264	39508	10	10	10
42210	Lootonvale Primere Skool	Kai IGarib	1	39264	39508	10	10	10
42204	Geelkop Pre-Primer	Kai IGarib	1	39264	39508	10	10	10
Multi year projects (2004/05, 05/06, 07/08) and Retention			1	39173	39508	10,000	10,000	10,000
Total rehabilitation/upgrading								32,043

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No.	Project name	Region/ district	Municipality	Number of schools/units	Project duration		Project cost		Main budget
					Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
3. Recurrent maintenance (R thousand)									
Offices				1	39203	39508	800	800	800
Public Ordinary & Special Schools (448)				448	39203	39508	255	255	255
Total recurrent maintenance							1,055	1,055	1,055