

## Department of Education

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<b>To be appropriated by Vote in 2008/09</b>	<b>R 2 601 238 000</b>
<b>Responsible Executive Authority</b>	<b>MEC for Education</b>
<b>Administrating Department</b>	<b>Department of Education</b>
<b>Accounting Officer</b>	<b>Deputy Director General: Department of Education</b>

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### 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:

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

## **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 current financial year (2007/08)**

### **Achievements**

- Subsidising Early Childhood Development (ECD) practitioners
- 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 is the only point of importance in the schooling system and is premised on the assumption that every learner can learn.
- Schmidtsdrift School – has been completed during the 2006/07 year; whilst NewTown Primary in Postmasburg will be completed during 2007/08 financial year, phase 2 is to commence in 2007
- In order to ensure improved and unfettered access to education, Admissions and Language policy guidelines have been issued to schools, which prohibit any school to circumvent the constitutional provisions regarding access to schooling.
- The policy of early admissions, during which process the Education Management Governance and Development (EMGD) sub-directorate delivered sterling work, bore fruit.
- 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.

- 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 Information Curriculum Technology systems (ICT), 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.

### 3. Outlook for the coming financial year (2008/2009)

The Annual performance Plan for the 2008/09 financial year will continue to emphasize the following priority areas:

- The **Quality Improvement and Development Strategy (QIDS-UP)**.
- **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** will continue to be a priority
- We will continue to strengthen our **School Food Nutrition Programme**
- The newly incorporated **Kgalagadi district** will remain a priority area
- In line with the **Expanded Public Works Programme (EPWP)** 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. Further Education Training colleges (FET) will train people from communities, in various entrepreneurial skills with accompanied accredited certification.

#### Pre-school services

The department has been able to continuously monitor and re-train ECD educators (Grade-R to 3) on the implementation of Revised National Curriculum Statement (RNCS). The NCED 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.

#### Further Education 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 Adult education and training (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.

## External Examinations

- 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.

## 4. Receipts and financing

### 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						
	2004/05	2005/06	2006/07				2007/08		
Treasury Funding									
Equitable share	1,340,906	1,478,690	1,552,998	2,172,812	2,189,708	2,286,860	2,489,135	2,759,656	2,998,026
Conditional grants	56,179	84,771	89,661	94,059	97,152	97,152	112,103	142,745	161,799
Departmental Receipts	4,306	2,260	9,169	2,123	2,123	2,123	2,229	2,351	2,494
Total receipts	1,401,391	1,565,721	1,651,828	2,268,994	2,288,983	2,386,135	2,603,467	2,904,752	3,162,319

Table 4.2: Departmental receipts: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	1,895	2,073	2,186	1,646	1,646	1,646	1,728	1,823	1,933
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4	5	7	123	123	123	129	136	145
Sales of capital assets									
Financial transactions in assets and liabilities									
	2,407	182	6,976	354	354	354	372	392	416
Total departmental receipts	4,306	2,260	9,169	2,123	2,123	2,123	2,229	2,351	2,494

## 5. Payment summary

### 5.1 Assumptions

The current Provincial population growth brought about an increase of early learning pupils. The need to therefore improve the quality of early childhood development was set out as a National priority. The allocation amount earmarked for Early Childhood Development (ECD) will emphasise the expansion of pre-Grade R, where more learner material and professional development will be seen as areas of focus. This will improve the number of community based ECD centres and also improve school based sites. At school based sites, the Department will embark on a project of constructing additional Grade R class rooms. A minimum of 10 classes will be built over a period of two years.

With regards to the National curriculum statement, the earmarked funds will increase the number of text books allocated per learner in grades 10-12 (Pro-poor funding). Educators will also be provided with proper teaching support material over a period of 3 years. Focal point will also be on rural schools and inclusive education schools. This will include other material which will improve educator's subject content knowledge. The Departmental programme for learner achievement (PLA) will assist in the enhancement of learner performance output.

### 5.2 Programme Summary

Table 5.2: Summary of Payments and Estimates: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Administration	109,020	98,346	112,976	164,870	194,954	179,898	197,597	207,477	219,925
Public Ordinary School Education	1,098,405	1,237,983	1,296,581	1,806,519	1,775,805	1,805,774	2,058,858	2,292,881	2,462,210
Independent School Education	4,911	5,214	5,406	6,022	6,022	6,022	6,323	6,640	7,037
Public Special Scool Education	45,579	47,642	54,442	51,199	55,294	63,536	64,725	73,301	93,399
Furher Education And Training	28,637	34,211	41,684	41,797	44,500	43,307	42,063	36,165	36,532
Adult Basic Education And Training	19,642	19,998	23,481	25,523	27,523	32,250	27,775	29,164	30,914
Early Childhood Development	13,198	13,909	14,169	35,772	32,911	24,692	57,251	73,350	115,264
Auxilliary And Associated Services	77,693	106,158	93,920	135,169	149,851	131,381	146,646	183,423	194,544
Total payments and estimates	1,397,085	1,563,461	1,642,659	2,266,871	2,286,860	2,286,860	2,601,238	2,902,401	3,159,825

Table 5.3 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
<b>Current payments</b>	<b>1,278,211</b>	<b>1,381,913</b>	<b>1,463,605</b>	<b>2,025,070</b>	<b>2,030,042</b>	<b>2,050,133</b>	<b>2,306,699</b>	<b>2,542,099</b>	<b>2,730,164</b>
Compensation of employees	1,154,806	1,233,525	1,314,203	1,688,607	1,705,503	1,803,405	1,953,794	2,135,792	2,282,711
Goods and services	122,768	147,957	148,783	336,463	323,539	245,787	352,193	405,560	446,661
Interest and rent on land	637	431	619		1,000	941	712	747	792
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>101,982</b>	<b>148,851</b>	<b>156,568</b>	<b>209,555</b>	<b>212,180</b>	<b>191,277</b>	<b>251,649</b>	<b>302,749</b>	<b>368,700</b>
Provinces and municipalities	5,798	3,990	1,189			19			
Departmental agencies and accounts	1,468	1,405	1,459	1,648	1,758	1,758	1,783	1,872	1,985
Universities and technikons	1,066	6,878	14,570	11,349	11,349	12,953	14,789	7,528	7,884
Public corporations and private enterprises	1	48	5			3			
Foreign governments and international organisations									
Non-profit institutions	84,394	121,551	122,644	176,395	182,921	156,632	212,988	270,155	334,251
Households	9,255	14,979	16,701	20,163	16,152	19,912	22,089	23,194	24,580
<b>Payments for capital assets</b>	<b>16,892</b>	<b>32,697</b>	<b>22,486</b>	<b>32,246</b>	<b>44,638</b>	<b>45,450</b>	<b>42,890</b>	<b>57,554</b>	<b>60,961</b>
Buildings and other fixed structures	14,618	30,632	15,263	30,029	40,029	40,280	39,918	54,434	57,699
Machinery and equipment	2,127	2,059	7,135	2,217	4,609	4,785	2,922	3,067	3,206
Cultivated assets	20								
Software and other intangible assets	127	6	88			385	50	53	56
Land and subsoil assets									
<b>Total economic classification</b>	<b>1,397,085</b>	<b>1,563,461</b>	<b>1,642,659</b>	<b>2,266,871</b>	<b>2,286,860</b>	<b>2,286,860</b>	<b>2,601,238</b>	<b>2,902,402</b>	<b>3,159,825</b>

## 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

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Office of the MEC	4,428	4,163	4,252	7,374	7,324	5,634	8,696	9,131	9,679
Corporate Services	63,329	79,908	87,570	129,444	134,641	126,800	145,441	152,713	161,876
Education Management	37,384	9,648	13,497	16,587	37,583	33,645	20,616	21,647	22,945
Human Resources Development	3,879	4,627	7,657	6,230	10,171	11,082	16,542	17,369	18,411
Education Management Information Systems (E				5,235	5,235	2,737	6,302	6,617	7,014
<b>Total</b>	<b>109,020</b>	<b>98,346</b>	<b>112,976</b>	<b>164,870</b>	<b>194,954</b>	<b>179,898</b>	<b>197,597</b>	<b>207,477</b>	<b>219,925</b>

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	2010/11
	2004/05	2005/06	2006/07							
Current payments	107,087	97,341	111,068	164,077	191,676	175,744	192,804	202,443	214,590	
Compensation of employees	72,749	55,350	69,041	101,677	118,374	111,396	123,901	130,096	137,901	
Goods and services	34,338	41,991	42,027	62,400	73,302	64,348	68,903	72,347	76,689	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies:	789	563	528	250	1,399	1,425	3,803	3,994	4,233	
Provinces and municipalities	590	271	245			19				
Departmental agencies and accounts		33	10			19				
Universities and technikons						1,387	3,531	3,708	3,930	
Public corporations and private enterprises	1	45	5							
Foreign governments and international organisations										
Non-profit institutions	104	214	29							
Households	94		239	250	1,399		272	286	303	
Payments for capital assets	1,144	442	1,380	543	1,879	2,729	990	1,040	1,103	
Buildings and other fixed structures										
Machinery and equipment	1,034	442	1,380	543	1,879	2,373	990	1,040	1,103	
Cultivated assets	20									
Software and other intangible assets	90					356				
Land and subsoil assets										
Total economic classification	109,020	98,346	112,976	164,870	194,954	179,898	197,597	207,477	219,926	

	Measurable Objectives	Performance Measures
<b>Efficiency</b>	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

## 6.2 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.

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						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Public Primary Phase	739,233	801,415	818,788	1,084,474	1,069,163	1,100,787	1,222,494	1,348,266	1,453,071
Public Secondary Phase	320,764	364,285	408,969	569,782	566,450	587,992	662,846	741,903	783,889
Professional Services	4,862	31,756	28,737	96,853	85,157	62,151	97,584	119,389	126,553
Human Resources Development	4,789	4,423	5,094	11,453	9,453	10,246	17,528	18,404	19,509
In-school Sport and Culture	7,317	7,336	5,710	9,450	8,450	7,466	9,923	10,419	11,044
Conditional Grant : Food Nutrition	21,440	28,768	29,283	34,507	37,132	37,132	48,483	54,500	68,144
<b>Total</b>	<b>1,098,405</b>	<b>1,237,983</b>	<b>1,296,581</b>	<b>1,806,519</b>	<b>1,775,805</b>	<b>1,805,774</b>	<b>2,058,858</b>	<b>2,292,881</b>	<b>2,462,210</b>

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						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>1,015,000</b>	<b>1,123,867</b>	<b>1,196,814</b>	<b>1,638,683</b>	<b>1,611,403</b>	<b>1,657,684</b>	<b>1,865,600</b>	<b>2,056,679</b>	<b>2,201,461</b>
Compensation of employees	974,826	1,067,895	1,122,397	1,456,854	1,444,157	1,542,394	1,684,042	1,852,551	1,984,070
Goods and services	39,543	55,541	73,798	181,829	166,246	114,349	180,846	203,381	216,599
Interest and rent on land	631	431	619		1,000	941	712	747	792
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>83,325</b>	<b>113,086</b>	<b>99,125</b>	<b>167,183</b>	<b>162,943</b>	<b>146,326</b>	<b>192,393</b>	<b>235,294</b>	<b>259,786</b>
Provinces and municipalities	4,774	3,376	841						
Departmental agencies and accounts		18							
Universities and technikons									
Public corporations and private enterprises		3							
Foreign governments and international organisations									
Non-profit institutions	69,400	95,827	82,887	148,183	149,275	128,878	171,755	213,624	236,816
Households	9,151	13,862	15,397	19,000	13,668	17,448	20,638	21,670	22,970
<b>Payments for capital assets</b>	<b>80</b>	<b>1,030</b>	<b>642</b>	<b>653</b>	<b>1,459</b>	<b>1,764</b>	<b>865</b>	<b>908</b>	<b>963</b>
Buildings and other fixed structures	32								
Machinery and equipment	48	1,024	554	653	1,459	1,764	815	855	907
Cultivated assets									
Software and other intangible assets		6	88				50	53	56
Land and subsoil assets									
<b>Total economic classification</b>	<b>1,098,405</b>	<b>1,237,983</b>	<b>1,296,581</b>	<b>1,806,519</b>	<b>1,775,805</b>	<b>1,805,774</b>	<b>2,058,858</b>	<b>2,292,881</b>	<b>2,462,210</b>

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



Adequacy	<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>
Efficiency	<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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Independent Primary Phase	1,266	1,548	1,103	2,409	2,409	2,409	1,213	1,274	1,350
Independent Secondary Phase	3,645	3,666	4,303	3,613	3,613	3,613	5,110	5,366	5,687
Total	4,911	5,214	5,406	6,022	6,022	6,022	6,323	6,640	7,037

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4,911	5,214	5,406	6,022	6,022	6,022	6,323	6,639	7,037
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	4,911	5,214	5,406	6,022	6,022	6,022	6,323	6,639	7,037
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	4,911	5,214	5,406	6,022	6,022	6,022	6,323	6,639	7,037

	Measurable objectives	Performance measures
Quality	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 2: Summary of payments and estimated programme costs - Special School Education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Schools	37,851	40,442	49,082	43,248	48,543	58,003	56,378	64,537	84,109
Professional Services	7,702	7,200	5,343	7,648	6,448	5,533	8,029	8,430	8,936
Human Resources Development	12		4	303	303		318	334	354
In School Sport and Culture	14		13						
Total	45,579	47,642	54,442	51,199	55,294	63,536	64,725	73,301	93,399

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						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	40,821	43,127	50,169	46,666	50,259	58,276	58,255	66,508	86,198
Compensation of employees	39,057	41,760	48,975	42,764	47,557	56,147	51,039	53,591	56,806
Goods and services	1,764	1,367	1,194	3,902	2,702	2,129	7,216	12,917	29,392
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4,435	4,515	4,273	4,533	5,035	5,129	6,470	6,794	7,201
Provinces and municipalities	245	133	47						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	4,190	3,382	3,381	3,720	4,050	4,049	5,400	5,670	6,010
Households		1,000	845	813	985	1,080	1,070	1,124	1,191
Payments for capital assets	323					131			
Buildings and other fixed structures									
Machinery and equipment	291					131			
Cultivated assets									
Software and other intangible assets	32								
Land and subsoil assets									
<b>Total economic classification</b>	<b>45,579</b>	<b>47,642</b>	<b>54,442</b>	<b>51,199</b>	<b>55,294</b>	<b>63,536</b>	<b>64,725</b>	<b>73,302</b>	<b>93,399</b>

	Measurable Objectives	Performance Measures
<b>Access</b>	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						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Public Institutions	28,634	34,211	31,678	33,393	36,096	35,307	34,019	35,720	36,060
Human Resources Development	3		6	404	404		424	445	472
Conditional Grant FET Recap			10,000	8,000	8,000	8,000	7,620		
<b>Total</b>	<b>28,637</b>	<b>34,211</b>	<b>41,684</b>	<b>41,797</b>	<b>44,500</b>	<b>43,307</b>	<b>42,063</b>	<b>36,165</b>	<b>36,532</b>

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	27,489	31,107	30,068	31,249	33,952	33,395	31,676	33,260	33,599
Compensation of employees	26,651	30,112	29,429	27,913	33,016	32,874	30,052	31,555	31,855
Goods and services	838	995	639	3,336	936	521	1,624	1,705	1,744
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1,148	3,087	11,616	9,749	9,749	9,649	9,520	1,995	2,014
Provinces and municipalities	82	76	19						
Departmental agencies and accounts									
Universities and technikons	1,066	2,894	11,570	9,649	9,649	9,649	9,411	1,881	1,898
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		117	27	100	100		109	114	116
Payments for capital assets		17		799	799	263	867	910	919
Buildings and other fixed structures									
Machinery and equipment		17		799	799	263	867	910	919
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>28,637</b>	<b>34,211</b>	<b>41,684</b>	<b>41,797</b>	<b>44,500</b>	<b>43,307</b>	<b>42,063</b>	<b>36,165</b>	<b>36,532</b>

	Measurable Objectives	Performance Measures
Access	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
Equity	To promote the participation by historically marginalised groups in public FET institutions.	PM502: Number of female students who are in technical fields
Output	To improve the success rate in the FET college sector	PM503: % FET college throughput rate
Quality	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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Public Centres	19,642	19,998	23,481	25,036	27,036	32,250	27,263	28,626	30,344
Human Resources Development				487	487		512	538	570
<b>Total</b>	<b>19,642</b>	<b>19,998</b>	<b>23,481</b>	<b>25,523</b>	<b>27,523</b>	<b>32,250</b>	<b>27,775</b>	<b>29,164</b>	<b>30,914</b>

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>19,529</b>	<b>19,927</b>	<b>23,459</b>	<b>25,502</b>	<b>27,502</b>	<b>32,250</b>	<b>26,968</b>	<b>28,317</b>	<b>30,015</b>
Compensation of employees	18,484	19,040	22,593	23,599	25,599	31,511	24,230	25,442	26,968
Goods and services	1,045	887	866	1,903	1,903	739	2,738	2,875	3,047
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>70</b>	<b>71</b>	<b>22</b>				<b>807</b>	<b>847</b>	<b>898</b>
Provinces and municipalities	70	71	19						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			3				807	847	898
Households									
<b>Payments for capital assets</b>	<b>43</b>			<b>21</b>	<b>21</b>				
Buildings and other fixed structures									
Machinery and equipment	43			21	21				
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>19,642</b>	<b>19,998</b>	<b>23,481</b>	<b>25,523</b>	<b>27,523</b>	<b>32,250</b>	<b>27,775</b>	<b>29,164</b>	<b>30,913</b>

	Measurable Objectives	Performance Measures
Access	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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Grade R in Public Schools	10,553	10,949	11,382	32,902	28,041	21,507	48,196	63,812	97,384
Grade R in Community Centres	2,639	2,960	2,787	2,624	4,624	3,185	2,755	2,893	3,067
Pre-Grade R							6,042	6,374	14,526
Human Resources Development	6			246	246		258	271	287
<b>Total</b>	<b>13,198</b>	<b>13,909</b>	<b>14,169</b>	<b>35,772</b>	<b>32,911</b>	<b>24,692</b>	<b>57,251</b>	<b>73,350</b>	<b>115,264</b>

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
<b>Current payments</b>	<b>7,575</b>	<b>7,194</b>	<b>7,113</b>	<b>24,683</b>	<b>21,822</b>	<b>14,776</b>	<b>30,673</b>	<b>32,207</b>	<b>34,139</b>
Compensation of employees	5,558	5,611	6,512	6,390	8,390	9,389	8,912	9,358	9,919
Goods and services	2,011	1,583	601	18,293	13,432	5,387	21,761	22,849	24,220
Interest and rent on land	6								
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>5,582</b>	<b>6,677</b>	<b>7,031</b>	<b>10,990</b>	<b>10,990</b>	<b>9,722</b>	<b>20,578</b>	<b>34,843</b>	<b>74,447</b>
Provinces and municipalities	11	18	5						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5,571	6,659	7,026	10,990	10,990	9,722	20,578	34,843	74,447
Households									
<b>Payments for capital assets</b>	<b>41</b>	<b>38</b>	<b>25</b>	<b>99</b>	<b>99</b>	<b>194</b>	<b>6,000</b>	<b>6,300</b>	<b>6,678</b>
Buildings and other fixed structures							6,000	6,300	6,678
Machinery and equipment	41	38	25	99	99	194			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>13,198</b>	<b>13,909</b>	<b>14,169</b>	<b>35,772</b>	<b>32,911</b>	<b>24,692</b>	<b>57,251</b>	<b>73,350</b>	<b>115,264</b>

	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: Auxiliary 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 Auxiliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Payment to SETA	1,468	1,263	1,293	1,398	1,358	1,358	1,519	1,595	1,691
Conditional Grants	34,740	55,984	30,091	51,552	52,020	52,020	56,000	88,245	93,655
Special Projects	12,744	25,204	27,017	36,302	39,873	35,206	38,966	40,914	43,369
External Examinations	20,042	20,945	17,691	25,257	24,407	18,480	26,520	27,846	29,517
Departmental Infrastructure	8,699	2,762	17,828	20,660	32,193	24,317	23,641	24,823	26,312
Total	77,693	106,158	93,920	135,169	149,851	131,381	146,646	183,423	194,544

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	60,710	59,350	44,914	94,210	93,428	78,008	100,723	122,685	130,162
Compensation of employees	17,481	13,757	15,256	29,410	28,410	19,694	31,618	33,199	35,192
Goods and services	43,229	45,593	29,658	64,800	65,018	58,314	69,105	89,486	94,970
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1,722	15,638	28,567	10,828	16,042	13,004	11,755	12,343	13,084
Provinces and municipalities	26	45	13						
Departmental agencies and accounts	1,468	1,354	1,449	1,648	1,758	1,739	1,783	1,872	1,985
Universities and technikons		3,984	3,000	1,700	1,700	1,917	1,847	1,939	2,056
Public corporations and private enterprises						3			
Foreign governments and international organisations									
Non-profit institutions	218	10,255	23,912	7,480	12,584	7,961	8,125	8,532	9,043
Households	10		193			1,384			
Payments for capital assets	15,261	31,170	20,439	30,131	40,381	40,369	34,168	48,396	51,298
Buildings and other fixed structures	14,586	30,632	15,263	30,029	40,029	40,280	33,918	48,134	51,021
Machinery and equipment	670	538	5,176	102	352	60	250	262	277
Cultivated assets									
Software and other intangible assets	5					29			
Land and subsoil assets									
Total economic classification	77,693	106,158	93,920	135,169	149,851	131,381	146,646	183,424	194,544

## 7. Other Programme Information

### 7.1 Personnel numbers

Table 7.1: Personnel numbers and costs: Department of Education

Personnel numbers	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	As at 31 March 2011
Administration	354	354	360	560	565	570	575
Public Ordinary School Education	8,292	8,292	8,109	10,400	11,329	12,584	12,630
Independent School Education							
Public Special School Education	345	345	345	360	365	370	370
Further Education And Training	190	190	193	197	200	201	201
Adult Basic Education And Training	9	9	8	10	11	12	12
Early Childhood Development	9	9	9	12	12	13	13
Auxiliary And Associated Services	128	128	128	150	191	198	205
<b>Total personnel numbers *</b>	<b>9,327</b>	<b>9,327</b>	<b>9,152</b>	<b>11,689</b>	<b>12,673</b>	<b>13,948</b>	<b>14,006</b>
Total personnel cost (R thousand)	1,233,525	1,314,203	1,314,203	1,688,670	1,953,794	2,135,791	2,282,712
Unit cost (R thousand)	132	141	144	144	154	153	163

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Total for the department</b>									
Personnel numbers	9,327	9,327	9,327	11,689	12,375	12,375	12,673	13,948	14,006
Personnel costs	1,154,806	1,233,525	1,314,203	1,688,607	1,705,503	1,747,216	1,953,794	2,135,791	2,282,712
<b>Human resources component</b>									
Personnel numbers (head count)	26	26	38	98	98	98	120	125	130
Personnel cost	3,692	3,892	5,817	20,866	20,866	20,866	23,946	24,646	25,346
Head count as % of total for department	0%	0%	0%	1%	1%	0	1%	1%	1%
Personnel cost as % of total for department	0%	0%	0%	101%	101%	1	1%	1%	1%
<b>Finance component</b>									
Personnel numbers (head count)	19	20	27	56	56	56	58	60	65
Personnel cost	2,748	2,903	3,140	9,118	9,118	9,118	9,418	9,768	10,568
Head count as % of total for department	0%	0%	0	0%	0%	0	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0	0%	0%	0	0%	0%	0%
<b>Full time workers</b>									
Personnel numbers (head count)	8,122	8,122	8,148	10,709	10,709	10,709	11,742	12,995	13,021
Personnel cost	1,004,681	1,073,166	1,171,198	1,536,632	1,536,632	1,578,345	1,740,027	1,881,348	1,992,748
Head count as % of total for department	87%	87%	90%	91%	91%	1	93%	93%	93%
Personnel cost as % of total for department	87%	87%	90%	91%	91%	1			
<b>Part-time workers</b>									
Personnel numbers (head count)	1,202	1,202	1,001	950	1,636	950	900	920	950
Personnel cost	138,576	148,023	131,595	135,088	135,088	135,088	112,259	121,377	128,564
Head count as % of total for department	13%	13%	10%	8%	0	0	6	6	6
Personnel cost as % of total for department	13%	13%	10%	8%	8%	0	0	0	0
<b>Contract workers</b>									
Personnel numbers (head count)	3	3	3	30	30	30	31	33	35
Personnel cost	11,549	12,336	13,160	16,887	16,887	16,887	18,711	133,066	161,400
Head count as % of total for department									
Personnel cost as % of total for department									



## 8.Training

Table 8: Summary of training: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Programme 1: Administration of which	3,893	4,622	8,887	6,230	10,171	17,067	6,767	7,107	7,533
Subsistence and travel	871	935	975	985	2,034	5,500	1,002	1,100	1,166
Payments on tuition	3,022	3,687	7,912	5,245	8,137	11,567	5,765	6,007	6,367
Programme 2:	4,771	4,319	5,926	11,453	8,450	10,440	9,923	10,419	11,044
Subsistence and travel	365	209	350	470	2,000	2,000	510	540	572
Payments on tuition	4,406	4,110	5,576	10,983	6,450	8,440	9,413	9,879	10,472
Programme 3:									
Subsistence and travel									
Payments on tuition									
Programme 4:	20	23	318	303			318	334	354
Subsistence and travel	8	18	30						
Payments on tuition	12	5	288	303			318	334	354
Programme 5:	13	18	400	404			424	445	472
Subsistence and travel	9	12	15						
Payments on tuition	4	6	385	404			424	445	472
Programme 6:	8	10	464	487			512	538	570
Subsistence and travel	2	3							
Payments on tuition	6	7	464	487			512	538	570
Programme 7:	9	9	239	246			258	271	287
Subsistence and travel	3	3	5						
Payments on tuition	6	6	234	246			258	271	287
Programme 8:	60	80	120	160			160	160	170
Subsistence and travel	20	30	50	70			70	70	74
Payments on tuition	40	50	70	90			90	90	95
Programme 9:									
Subsistence and travel									
Payments on tuition									
Total payments on training	8,774	9,081	16,354	19,283	18,621	27,507	18,362	19,274	20,431

## 9. Infrastructure Payments

Table 10.: 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		
			2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
							2007/08				
R thousands			2004/05	2005/06	2006/07						
New constructions (buildings and infrastructure)			158,574	30,056	23,281	35,000	45,000	45,000	33,918	48,134	51,021
Classrooms			146,636	18,865	13,035	8,000	18,000	18,000	14,348	22,108	19,156
Administration Blocks			6,427	3,064	2,154	2,000	2,000	2,000	1,000	3,945	3,015
Ablutions			3,911	3,068	3,700	6,000	6,000	6,000	7,370	5,775	14,932
Fencing			1,600	1,872	1,500	3,000	3,000	3,000	3,000	4,200	700
Laboratories				3,187	2,890	6,000	6,000	6,000	200	1,429	941
Conversions						10,000	10,000	10,000	8,000	10,677	12,277
Rehabilitation/upgrading			9,775	13,467	15,691	32,043	34,236	34,236	24,100	48,763	48,045
Water facilities			3,000	6,095	4,500	2,000	2,000	2,000	2,900	2,805	982
School buildings			6,145	7,146	10,356	10,043	10,043	10,043	12,472	35,464	28,415
Office accommodation			600	159	800	8,000	8,000	8,000	7,828	8,174	9,184
Ablutions			30	67	35	2,000	2,000	2,000	900	2,320	1,984
Multi year and Retention projects						10,000	12,193	12,193			7,480
Recurrent maintenance			5,903	13,557	6,668	1,055	1,055	1,055	17,975	12,343	17,328
School Buildings			4,903	9,857	2,500	200	200	200	8,500	5,800	
Office accommodation			1,000	3,700	4,168	855	855	855	9,475	6,543	17,328
Total departmental infrastructure			174,252	57,080	45,640	68,098	80,291	80,291	75,993	109,240	116,394

Table 10.1: 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 estimate		
			2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
							2007/08				
R thousands											
Current			15,678	27,024	25,621	38,069	40,262	40,262	42,075	61,106	65,373
Capital			158,574	30,056	20,019	30,029	40,029	40,029	33,918	48,134	51,021
Total departmental infrastructure			174,252	57,080	45,640	68,098	80,291	80,291	75,993	109,240	116,394

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	MTBF 2007/08
1. New constructions (buildings and infrastructure) (R thousand)									
15202	Ikageng Primary	Pixley Ka Seme Frances Baard Frances Baard	Siyancuma	Administration Block	Jun-07	Mar-08	680	680	680
14303	Rietvale Secondary		Sol Plaatjie	Administration Block	Jun-07	Mar-08	670	670	670
14202	Homevale Primary		Sol Plaatjie	Administration Block	Jun-07	Mar-08	650	650	650
14202	Homevale Primary		Sol Plaatjie	Classroom Construction	May-07	Mar-08	1,560	1,560	1,560
34306	Okiep Laer		Nama Khoi	Classroom Construction	Jun-07	Dec-07	520	520	520
45219	Bankhara Bodulong Intermediate		Gasegonyana	Classroom Construction	Jun-07	Dec-07	1,554	1,554	1,554
44208	Gamagara High		Gamagara	Classroom Construction	Jun-07	Dec-07	520	520	520
24209	John Rossouw P/S		Ubuntu	Classroom Construction	Jun-07	Dec-07	520	520	520
24306	Van Rensburg P/S		Emthajeni	Classroom Construction	Jun-07	Dec-07	520	520	520
21304	Petrusville Primary		Renosterberg	Classroom Construction	Jun-07	Dec-07	520	520	520
101560	Olehile Mancwe J/S		Phokwane	Classroom Construction	May-07	Mar-08	1,000	1,000	1,000
100181	Bontleng P/s		Phokwane	Classroom Construction	May-07	Mar-08	765	765	765
24209	John Rossouw Primêre Skool		Ubuntu	Classroom Construction	Jun-07	Dec-07	521	521	521
32302	F J Smith Intermediate		Nama Khoi	Abtution Block	Jun-07	Dec-07	480	480	480
16202	Anderson Primary		Siyancuma	Abtution Block	Jun-07	Dec-07	480	480	480
11214	Vaal Oranje primary		Siyancuma	Abtution Block	Jun-07	Dec-07	480	480	480
12307	Wildekklawer Plaasskool		Dikgatlong	Abtution Block	Jun-07	Dec-07	480	480	480
13306	Pniel-Landgoed Primêre Skool		Dikgatlong	Abtution Block	Jun-07	Dec-07	480	480	480
13401	Boresetse Secondary School		Dikgatlong	Abtution Block	Jun-07	Dec-07	480	480	480
13202	Barkly Wes Primêre Skool		Dikgatlong	Abtution	Jun-07	Dec-07	480	480	480
44203	Deben Primêre Skool		Gamagara	Abtution	Jun-07	Dec-07	480	480	480
44304	Sishen Intermediate Mine School		Gamagara	Abtution	Jun-07	Dec-07	333	333	333
45219	Bankhara-Bodulong Combined School		Gasegonyana	Abtution	Jun-07	Dec-07	480	480	480
33208	Kootjeskolk Primêre Skool		Hantam	Abtution	Jun-07	Dec-07	14	14	14
33203	Diepdriif Primêre Skool		Hantam	Abtution	Jun-07	Dec-07	54	54	54
33212	M' Vera Sskv Primêre Skool		Hantam	Abtution	Jun-07	Dec-07	54	54	54
34213	Welgemoed Morawiese Primêre Skool		Kamiesberg	Abtution	Jun-07	Dec-07	7	7	7
32203	Klipfontein Met Primêre Skool		Kamiesberg	Abtution	Jun-07	Dec-07	21	21	21
34209	Paulshoek Met. Primêre Skool		Kamiesberg	Abtution	Jun-07	Dec-07	21	21	21
32303	J.J. Lambert Primêre Skool		Kamiesberg	Abtution	Jun-07	Dec-07	225	225	225
22303	Hoerskool Theron		Emthajeni	Abtution	Jun-07	Dec-07	375	375	375
21201	Alpha Primêre Skool		Emthajeni	Abtution	Jun-07	Dec-07	384	384	384
43203	Bokpoort (Ngk) Primêre Skool		IKheis	Abtution	Jun-07	Dec-07	14	14	14
43227	Topline Primêre Skool		IKheis	Abtution	Jun-07	Dec-07	150	150	150
43209	Kalkwerf Primêre Skool		IKheis	Abtution	Jun-07	Dec-07	28	28	28
11403	Kimberley Girls High		Sol Plaatjie	Science Lab Upgrade	Jun-07	Dec-07	200	200	200
11403	Kimberley Girls High		Sol Plaatjie	Computer Lab	Jun-07	Dec-07	300	300	300
12404	Vuyolethu		Sol Plaatjie	Science Lab Upgrade	Jun-07	Dec-07	200	200	200
12404	Vuyolethu		Sol Plaatjie	Computer Lab	Jun-07	Dec-07	300	300	300
17404	Mogomotsi		Magareng	Science Lab	Jun-07	Dec-07	300	300	300
17404	Mogomotsi		Magareng	Computer Lab Upgrade	Jun-07	Dec-07	200	200	200
33303	Sutherland		Sutherland	Science Lab Upgrade	Jun-07	Dec-07	200	200	200
33303	Sutherland		Sutherland	Computer Lab	Jun-07	Dec-07	300	300	300
32402	SA van Wyk		Nama Khoi	Science Lab Upgrade	Jun-07	Dec-07	200	200	200
32402	SA van Wyk		Nama Khoi	Computer Lab	Jun-07	Dec-07	300	300	300
21403	Monwabisi		Emthajeni	Science Lab	Jun-07	Dec-07	300	300	300
21403	Monwabisi		Emthajeni	Computer Lab Upgrade	Jun-07	Dec-07	200	200	200
11302	Wesland		Siyancuma	Science Lab Upgrade	Jun-07	Dec-07	200	200	200
11302	Wesland		Siyancuma	Computer Lab	Jun-07	Dec-07	300	300	300
43401	Carlton van Heerden		//Khara Hais	Science Lab	Jun-07	Dec-07	300	300	300
43401	Carlton van Heerden		//Khara Hais	Computer Lab Upgrade	Jun-07	Dec-07	200	200	200
42403	Saul Damon		//Khara Hais	Science Lab Upgrade	Jun-07	Dec-07	200	200	200
42403	Saul Damon		//Khara Hais	Computer Lab	Jun-07	Dec-07	300	300	300
100397	Galaletsang			Science Lab Upgrade	Jun-07	Dec-07	200	200	200
100397	Galaletsang			Computer Lab Upgrade	Jun-07	Dec-07	200	200	200
101821	Rekgarathile			Science Lab Upgrade	Jun-07	Dec-07	200	200	200
101821	Rekgarathile			Computer Lab	Jun-07	Dec-07	300	300	300
14403	William Pescod		Sol Plaatjie	Science Lab Upgrade	Jun-07	Dec-07	200	200	200
10005	Nametsagang			Science Lab	Jun-07	Dec-07	400	400	400
31403	Steinkopf H/S		Nama Khoi	Fencing	Jun-07	Dec-07	130	130	130
34304	Boesmanland H/S		Khai-Ma	Fencing	Jun-07	Dec-07	130	130	130
34303	Francois Visser P/S		Khai-Ma	Fencing	Jun-07	Dec-07	130	130	130
31209	Port Nolloth H/S		Richtersveld	Fencing	Jun-07	Dec-07	130	130	130
33305	Loeriesfontein H/S		Hantam	Fencing	Jun-07	Dec-07	130	130	130
33302	Garles H/S		Kamiesberg	Fencing	Jun-07	Dec-07	130	130	130
33304	Williston Combined			Fencing	Jun-07	Dec-07	130	130	130
42402	Paballelo H/S		//Khara Hais	Fencing	Jun-07	Dec-07	130	130	130
45402	Kuilsville H/S		Kgatelopele	Fencing	Jun-07	Dec-07	130	130	130
44404	Ratang Thuto H/S		Tsantsabane	Fencing	Jun-07	Dec-07	130	130	130
45403	Wrenchville S/S		Gasegonyana	Fencing	Jun-07	Dec-07	130	130	130
44302	Langberg H/S		Tsantsabane	Fencing	Jun-07	Dec-07	130	130	130
41213	Oranje Oewer P/S		//Khara Hais	Fencing	Jun-07	Dec-07	130	130	130
43303	Kakamas H/S		Kai I Garib	Fencing	Jun-07	Dec-07	130	130	130
43402	Grobblershoop H/S		IKheis	Fencing	Jun-07	Dec-07	130	130	130
24304	Vicoria West H/S		Ubuntu	Fencing	Jun-07	Dec-07	130	130	130
24303	Richmond H/S		Renosterberg	Fencing	Jun-07	Dec-07	130	130	130
22402	Gariep H/S		Siyathemba	Fencing	Jun-07	Dec-07	130	130	130
14403	William Pescod H/S		Sol Plaatjie	Fencing	Jun-07	Dec-07	130	130	130
100095	Bathharo Tihaping H/S		Gasegonyana	Fencing	Jun-07	Dec-07	130	130	130
14206	Lucretia P/S		Sol Plaatjie	Fencing	Jun-07	Dec-07	130	130	130
16203	Greenpoint P/S		Sol Plaatjie	Fencing	Jun-07	Dec-07	130	130	130
12203	Floors North offices)		Sol Plaatjie	Fencing	Jun-07	Dec-07	130	130	130
	Francs Baard District Offices		Sol Plaatjie	Conversions	May-07	Feb-08	2,537	2,537	2,537
	Springbok Offices (Conversions of Vacant Hostel to offices)		Namakhoh	Conversions	May-07	Feb-08	1,500	1,500	1,500
	Uptington Offices (Conversion of Vacant Hostel to Offices		//Khara Heis	Conversions	May-07	Feb-08	675	675	675
	De Aar Offices(Conversion of Vacant Hostel to Offices		Emthanjeni	Conversions	May-07	Feb-08	1,287	1,287	1,298
	Kgalagadi Offices (Conversion of Existing)			Conversions	May-07	Feb-08	2,000	2,000	2,000
Total new construction									R 35,000.00

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
Total rehabilitation/upgrading									
1	Training			1	Jun-07	Feb-08	1,000	1,000	1,000
2	Supervision, Quality, Certification			1	Jun-07	Feb-08	1,000	1,000	1,000
3	Completion of 06/07 SRFP		Dikgatlong	1	Jun-07	Feb-08	2,000	2,000	2,000
12307	Wildeklawer Plaasskool		Dikgatlong	1	Jun-07	Feb-08	200	200	200
13402	Hoerskool Vaalrivier		Dikgatlong	1	Jun-07	Feb-08	200	200	200
13302	Dikgatlong Secondary School		Dikgatlong	1	Jun-07	Feb-08	200	200	200
13216	Francis Mohapanele Primary School		Dikgatlong	1	Jun-07	Feb-08	200	200	200
13301	Delporthshoop Primêre Skool		Dikgatlong	1	Jun-07	Feb-08	200	200	200
12302	D.L. Jansen Primary School		Dikgatlong	1	Jun-07	Feb-08	200	200	200
12304	Reakantswe Intermediate School		Management Area	1	Jun-07	Feb-08	200	200	200
13212	Owenvane Primary School		Dikgatlong	1	Jun-07	Feb-08	200	200	200
11208	Olivier Marianeie Primêre Skool		Management Area	1	Jun-07	Feb-08	200	200	200
17210	Setsabelo Primary Farm School		Frances Baard	1	Jun-07	Feb-08	200	200	200
45216	Koopmansfontein PrimarySchool		Magareng	1	Jun-07	Feb-08	200	200	200
17213	Tlhatlogang Intermeditae School		Magareng	1	Jun-07	Feb-08	200	200	200
17215	Warrenton Public Primary School		Phokwane	1	Jun-07	Feb-08	200	200	200
17302	Banksdrif Primary		Phokwane	1	Jun-07	Feb-08	200	200	200
12210	Motswedlthuto Primêre Skool		Phokwane	1	Jun-07	Feb-08	200	200	200
17201	E.R. Motswaledi Primary School		Phokwane	1	Jun-07	Feb-08	200	200	200
12601	Hoër Landbouskool Noord-Kaapland		Phokwane	1	Jun-07	Feb-08	200	200	200
17402	Hoerskool Vaalharts		Phokwane	1	Jun-07	Feb-08	200	200	200
100181	Bontleng		Phokwane	1	Jun-07	Feb-08	200	200	200
100690	Kgomotso		Phokwane	1	Jun-07	Feb-08	200	200	200
100691	Kgono		Phokwane	1	Jun-07	Feb-08	200	200	200
101371	Mooki Lobelo		Phokwane	1	Jun-07	Feb-08	200	200	200
101560	Oketsang (Olehile Mancwe Junior )		Phokwane	1	Jun-07	Feb-08	200	200	200
101596	Pabalelo P		Phokwane	1	Jun-07	Feb-08	200	200	200
101600	Pampierstad		Phokwane	1	Jun-07	Feb-08	200	200	200
101813	Reitlamile		Gamagara	1	Jun-07	Feb-08	200	200	200
44208	Gamagara Hoerskool		Gasegonyane	1	Jun-07	Feb-08	200	200	200
100707	Khiba Junior Secondary		Gasegonyane	1	Jun-07	Feb-08	200	200	200
45219	Bankhara / Bodulong Combined School		Gasegonyane	1	Jun-07	Feb-08	200	200	200
101851	Robanyane Toto II Primary School		Gasegonyane	1	Jun-07	Feb-08	200	200	200
15203	Boltshoko Primary School		Sol Plaatjie	1	Jun-07	Nov-07	400	400	400
15209	Kim Kgolo Primary School		Sol Plaatjie	1	Jun-07	Nov-07	400	400	400
11214	Vaal Oranje Primary		Siyancuma	1	Jun-07	Nov-07	450	450	450
21403	Monwasbesi		Emthajeni	1	Jun-07	Nov-07	450	450	450
16214	Roodepan Laer		Sol Plaatjie	1	Jun-07	Nov-07	230	230	230
24214	Meriman Primary (Ablution Repairs)		Ubutu	1	Jun-07	Nov-07	100	100	100
16216	St Peters Primary School		Sol Plaatjie	1	Jun-07	Nov-07	450	450	450
14207	Renelwe Primary School		Sol Plaatjie	1	Jun-07	Nov-07	450	450	450
14212	Pescodia Primary		Sol Plaatjie	1	Jun-07	Nov-07	450	450	450
12302	D.L.Jansen Primary		Dikgatlong	1	Jun-07	Nov-07	450	450	450
15403	Kimberley Boys High		Sol Plaatjie	1	Jun-07	Nov-07	450	450	450
13201	Barkly West Secondary		Dikgatlong	1	Jun-07	Nov-07	450	450	450
15402	Emmanuel Junior Secondary		Sol Plaatjie	1	Jun-07	Nov-07	450	450	450
100415	Gaoshupe P/S		Phokwane	1	Jun-07	Nov-07	250	250	250
100691	Kgono P/S		Phokwane	1	Jun-07	Nov-07	250	250	250
101579	Oreditse P/S		Moshaweng	1	Jun-07	Nov-07	250	250	250
6	Baitsepibothle P/S			1	Jun-07	Nov-07	300	300	300
8	Camden P/S			1	Jun-07	Nov-07	300	300	300
101450	Motshwarakgole I/S		Moshaweng	1	Jun-07	Nov-07	300	300	300
7	Omaig Community S			1	Jun-07	Nov-07	450	450	450
14205	Tweereviere Primary School		Sol Plaatjie	1	Jul-07	Mar-08	350	350	350
24401	Camarvon		Kareeberg	1	Jul-07	Mar-08	450	450	450
24212	Vosburg		Kareeberg	1	Jul-07	Mar-08	230	230	230
21405	Veritas Hostel		Emthajeni	1	Jul-07	Mar-08	450	450	450
	Huis Loods			1	Jul-07	Mar-08	450	450	450
34305	Hoerskool Kenhardt		Kai I Garib	1	Jul-07	Mar-08	415	415	415
33302	Hoerskool Garies		Kamiesberg	1	Jul-07	Mar-08	418	418	418
12307	Wildeklawer Plaasskool		Dikgatlong	1	Jul-07	Mar-08	10	10	10
13402	Hoerskool Vaalrivier		Dikgatlong	1	Jul-07	Mar-08	10	10	10
13302	Dikgatlong Secondary School		Dikgatlong	1	Jul-07	Mar-08	10	10	10
13216	Francis Mohapanele Primary School		Dikgatlong	1	Jul-07	Mar-08	10	10	10
13301	Delporthshoop Primêre Skool		Dikgatlong	1	Jul-07	Mar-08	10	10	10
12302	D.L. Jansen Primary School		Dikgatlong	1	Jul-07	Mar-08	10	10	10
12304	Reakantswe Intermediate School		Dikgatlong	1	Jul-07	Mar-08	10	10	10
13212	Owenvane Primary School		Management Area	1	Jul-07	Mar-08	10	10	10
11208	Olivier Marianeie Primêre Skool		Dikgatlong	1	Jul-07	Mar-08	10	10	10
17210	Setsabelo Primary Farm School		Management Area	1	Jul-07	Mar-08	10	10	10
45216	Koopmansfontein PrimarySchool		Frances Baard	1	Jul-07	Mar-08	10	10	10
17213	Tlhatlogang Intermeditae School		Magareng	1	Jul-07	Mar-08	10	10	10
17215	Warrenton Public Primary School		Magareng	1	Jul-07	Mar-08	10	10	10
17302	Banksdrif Primary		Phokwane	1	Jul-07	Mar-08	10	10	10
12210	Motswedlthuto Primêre Skool		Phokwane	1	Jul-07	Mar-08	10	10	10
17201	E.R. Motswaledi Primary School		Phokwane	1	Jul-07	Mar-08	10	10	10
12601	Hoër Landbouskool Noord-Kaapland		Phokwane	1	Jul-07	Mar-08	10	10	10
17402	Hoerskool Vaalharts		Phokwane	1	Jul-07	Mar-08	10	10	10
100181	Bontleng		Phokwane	1	Jul-07	Mar-08	10	10	10
100690	Kgomotso		Phokwane	1	Jul-07	Mar-08	10	10	10
100691	Kgono		Phokwane	1	Jul-07	Mar-08	10	10	10
101371	Mooki Lobelo		Phokwane	1	Jul-07	Mar-08	10	10	10
101560	Oketsang (Olehile Mancwe Junior )		Phokwane	1	Jul-07	Mar-08	10	10	10
101596	Pabalelo P		Phokwane	1	Jul-07	Mar-08	10	10	10
101600	Pampierstad		Phokwane	1	Jul-07	Mar-08	10	10	10
101813	Reitlamile		Phokwane	1	Jul-07	Mar-08	10	10	10
44208	Gamagara Hoerskool		Gamagara	1	Jul-07	Mar-08	10	10	10
45219	Bankhare-Bodulong Combined School		Gasegonyana	1	Jul-07	Mar-08	10	10	10
100707	Khiba Junior Secondary		Gasegonyana	1	Jul-07	Mar-08	10	10	10
101851	Robanyane Toto II Primary School		Gasegonyana	1	Jul-07	Mar-08	10	10	10
102050	Lekalake Primary School		Gasegonyana	1	Jul-07	Mar-08	10	10	10
101373	Moraladi Primary School		Gasegonyana	1	Jul-07	Mar-08	10	10	10
101825	Relekile Primary		Gasegonyana	1	Jul-07	Mar-08	10	10	10
100401	Galotolo Primary		Gasegonyana	1	Jul-07	Mar-08	10	10	10
100707	Khiba Junior Secondary		Gasegonyana	1	Jul-07	Mar-08	10	10	10
100821	Lebank Middle School		Gasegonyana	1	Jul-07	Mar-08	10	10	10
100410	Gantatlang P. School		Gasegonyana	1	Jul-07	Mar-08	10	10	10

101239	Mmitsatshipi Primary School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
100363	Ethel Primary School	Moshaweng	1	Jul-07	Mar-08	10	10	10
45218	Wrenchville P. School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
101056	Mamasilo Middle School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
100542	Ineeleng Primary School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
101004	Maikaelelo P. School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
101090	Mapoteng Primary School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
100404	Gomohana Junior Secondary	Gasegonyana	1	Jul-07	Mar-08	10	10	10
101985	Seupe Primary School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
101827	Remmogo Secondary	Gasegonyana	1	Jul-07	Mar-08	10	10	10
100055	Baitiredi S School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
101901	Sedibeng Primary School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
102234	Tshimologo M. School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
100778	Kuduwane Primary School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
100817	Lareng Primary School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
101061	Mamoratwa Middle School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
100999	Mahikaneng Primary School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
100042	Badihile P. School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
101783	Rearata Primary School	Gasegonyana	1	Jul-07	Mar-08	10	10	10
45207	Kitlanyang Primary School	Kgalagadi	1	Jul-07	Mar-08	10	10	10
45213	Laerskool Van Zylsus	Kgalagadi	1	Jul-07	Mar-08	10	10	10
101037	Makolokomeng Primary	Moshaweng	1	Jul-07	Mar-08	10	10	10
100429	Gatlhose Primary School	Moshaweng	1	Jul-07	Mar-08	10	10	10
100573	Itlotleng High School	Moshaweng	1	Jul-07	Mar-08	10	10	10
101362	Monoketsi Middle School	Moshaweng	1	Jul-07	Mar-08	10	10	10
100557	Bothlithong High School	Moshaweng	1	Jul-07	Mar-08	10	10	10
100395	Gakgatsane Primary	Moshaweng	1	Jul-07	Mar-08	10	10	10
100230	Cardington Primary	Moshaweng	1	Jul-07	Mar-08	10	10	10
101998	Simololang Primary School	Moshaweng	1	Jul-07	Mar-08	10	10	10
101691	Pulelo Primary School	Moshaweng	1	Jul-07	Mar-08	10	10	10
100760	Kopano Secondary	Moshaweng	1	Jul-07	Mar-08	10	10	10
100754	Koning Primary	Moshaweng	1	Jul-07	Mar-08	10	10	10
102193	Tongwane Middle	Moshaweng	1	Jul-07	Mar-08	10	10	10
100246	Colston Combined School	Moshaweng	1	Jul-07	Mar-08	10	10	10
101163	Matshaneng Primary	Moshaweng	1	Jul-07	Mar-08	10	10	10
100134	Bogosieng- Lekwe Primary	Moshaweng	1	Jul-07	Mar-08	20	20	20
101407	Mosinki Junior Secondary	Moshaweng	1	Jul-07	Mar-08	10	10	10
100403	Gamochwedi Primary School	Moshaweng	1	Jul-07	Mar-08	10	10	10
104022	Dinokaneng Primary	Moshaweng	1	Jul-07	Mar-08	160	160	160
101450	Motshwarakgole Intermediate	Moshaweng	1	Jul-07	Mar-08	10	10	10
100869	Lerumo Primary School	Moshaweng	1	Jul-07	Mar-08	10	10	10
101568	Omang Primary	Moshaweng	1	Jul-07	Mar-08	10	10	10
100394	Gahohuwe Intermediate	Moshaweng	1	Jul-07	Mar-08	160	160	160
101011	Maphikini Primary	Moshaweng	1	Jul-07	Mar-08	10	10	10
100054	Baithaopi Primary	Moshaweng	1	Jul-07	Mar-08	160	160	160
101085	Maphalwane Primary School	Moshaweng	1	Jul-07	Mar-08	160	160	160
101658	Platdrift Primary	Moshaweng	1	Jul-07	Mar-08	160	160	160
33202	De Hoop Primère Skool	Hantam	1	Jul-07	Mar-08	10	10	10
33313	Protea Hoerskool	Ubuntu	1	Jul-07	Mar-08	10	10	10
33302	Hoërskool Garies	Kamiesberg	1	Jul-07	Mar-08	10	10	10
32202	Kheis Metodienste Laerskool	Kamiesberg	1	Jul-07	Mar-08	10	10	10
34310	St. Philomena (Rk) Primère Skool	Khai-Ma	1	Jul-07	Mar-08	10	10	10
34212	Witbank Vgk Primère Skool	Khai-Ma	1	Jul-07	Mar-08	20	20	20
32201	Buffelsrivier Vgk Primère Skool	Nama Khoi	1	Jul-07	Mar-08	10	10	10
32302	F.J. Smit (Ngk) Primère Skool	Nama Khoi	1	Jul-07	Mar-08	10	10	10
34401	St. Anna Sekondere Privaatskool	Nama Khoi	1	Jul-07	Mar-08	20	20	20
21213	Zingisani Primary School	Emthajeni	1	Jul-07	Mar-08	10	10	10
23402	Phakamisani Senior Secondary School	Emthajeni	1	Jul-07	Mar-08	10	10	10
21305	Phillipstown Primary School	Renosterberg	1	Jul-07	Mar-08	10	10	10
11404	Bongani Primary School	Siyancuma	1	Jul-07	Mar-08	20	20	20
15208	Vaallus (Ngk) Primère Skool	Siyancuma	1	Jul-07	Mar-08	10	10	10
11211	Salt Lake Primère Skool	Siyancuma	1	Jul-07	Mar-08	10	10	10
11210	Plooyburg Primère Skool	Siyancuma	1	Jul-07	Mar-08	10	10	10
22210	Saamstaan Primère Skool	Siyatamba	1	Jul-07	Mar-08	10	10	10
22208	R.D. Williams Primère Skool	Siyatamba	1	Jul-07	Mar-08	10	10	10
11212	Scholtzfontein Primère Skool	Siyancuma	1	Jul-07	Mar-08	10	10	10
22201	Betel (Ngk) Primère Skool	Thembelihle	1	Jul-07	Mar-08	10	10	10
22205	Oranjerivierstasie Primère Skool	Thembelihle	1	Jul-07	Mar-08	10	10	10
43301	Brandboom Primère Skool	IKheis	1	Jul-07	Mar-08	10	10	10
43203	Bokpoort (Ngk) Primère Skool	IKheis	1	Jul-07	Mar-08	20	20	20
43229	Uitsig (Sskv) Primère Skool	IKheis	1	Jul-07	Mar-08	10	10	10
43302	Grootdrink Intermediar	IKheis	1	Jul-07	Mar-08	10	10	10
43210	Kameelmond (Ngk) Primère Skool	//Khara Hais	1	Jul-07	Mar-08	20	20	20
42403	Saul Damon Sekondere Skool	//Khara Hais	1	Jul-07	Mar-08	10	10	10
41215	Vela-Langa Primary School	//Khara Hais	1	Jul-07	Mar-08	10	10	10
43212	Intermediate School Augrabies	Kai IGarib	1	Jul-07	Mar-08	10	10	10
42212	Mtaggartskamp (Rk) Primère Skool	Kai IGarib	1	Jul-07	Mar-08	10	10	10
43218	Lutzburg (Sskv) Primère Skool	Kai IGarib	1	Jul-07	Mar-08	10	10	10
43204	Cillie (Ngk) Primère Skool	Kai IGarib	1	Jul-07	Mar-08	10	10	10
43201	Alheit (Ngk) Primère Skool	Kai IGarib	1	Jul-07	Mar-08	10	10	10
42210	Loxtonvale Primère Skool	Kai IGarib	1	Jul-07	Mar-08	10	10	10
42204	Geelkop Pre-Primèr	Kai IGarib	1	Jul-07	Mar-08	10	10	10
	Multi year projects (2004/05, 05/06, 07/08) and Retention		1	Apr-07	Mar-08	10,000	10,000	10,000
Total rehabilitation/upgrading								R 32,043,000