

Department of Education

To be appropriated by Vote in 2009/10	R2 979 208 000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Head of Department: Education

1. Overview

Core functions and responsibilities

Our core business is supported by National and Provincial legislation/ policy frameworks, thereby guided by the following Seven (7) Strategic Goals:

- 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.

Vision

It is to transform the education system to reflect and advance the interests and aspirations of all South Africans on an equitable basis.

Mission

It is to develop and maintain a high quality and efficient education system in the Northern Cape Province.

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 (NCS)

- White Paper 5 on Early Childhood Development (ECD)
- White Paper 6 on Inclusive Education

2. Review of current financial year (2008/09)

Achievements

- 335 (58 per cent) schools benefiting from the No-Fee School Policy. All schools in the urban node (Galeshewe) and the John Taolo Gaetsewe rural node, which are in quintile 3, 4 and 5, have been provided with an additional allocation of not less than R581 per learner which is the no-fee school threshold,
- 181500 learners provided with meals at 440 Primary school and 4500 learners in 195 Early Childhood Development sites for 189 (from 174) days,
- 90 000 learners at 143 secondary schools provided with meals for 105 days,
- 88 additional Grade R classes were established in public primary schools,
- 498 Grade R educators and practitioners were trained in curriculum delivery,
- 122 educators were registered in Advance Certificate in Education (ACE) specializing in Inclusive Education,
- Representative Councils for learners at 238 schools were trained in their roles and responsibilities;
- 342 educators trained to effectively deliver the Arts and Culture learning content in Grades 7,8 and 9,
- 700 Educators and 117 heads of schools supported in the implementation of the NCS,
- 274 Educators trained in Mathematical Literacy for Grades 11 and 12,
- 89 Educators trained in Mathematics and Science,
- Reading corners established in 5 classrooms for 442 primary schools,
- 63 Officials and 2121 educators trained on assessment of new curriculum (NCS),
- School Governing Bodies at 592 schools trained on Financial Management.

Challenges facing the department

The major challenge in the short term is provision of services to the recently demarcated John Taolo Gaetsewe district, within the norms and the standards of the whole Provincial Department of Education. However, the department continues to strive for the enhancement of service delivery at all sites.

With the present roll out of NCS in the Further Education and Training (FET) phase, it becomes even more critical to ensure that Learning Area and Circuit managers provide developmental support to schools at an unprecedented level. Furthermore, the department endeavors to fulfill its obligation to fill the Non-CS (administrators) vacancies at schools.

Rural and farm school strategy

This strategy has been drafted in an attempt to comprehensively address the plight of rural and farm schools in the province, and thereby give credence to our first strategic goal aimed at providing quality education to the rural and poor communities. Considerable effort will now be invested at coordinating resources (physical, human and financial) aimed at making this a realization for the department.

3. Outlook for the coming financial year (2009/2010)

The Annual performance Plan for the 2009/10 financial year will continue to emphasize the following priority areas:

- Teacher Development and Education Personnel (OSD),
- Systemic Evaluation and Quality Improvement,
- Grade R rollout (Universal Grade R – 2010),
- Continuation of Inclusive Education and Special Schools,
- Textbooks for Grades 10 – 12 (NCS Support),
- Extension of No fee schools to Q3 schools,
- Lowering of Learner: Educator ratio;
- District Development and School Infrastructure (Building of libraries, laboratories and sport facilities);
- Provision of learner transport.

Systemic Evaluation and Quality Improvement

The main aim of this priority is to inform schools and districts on proper intervention strategies to improve reading, writing and basic numerical skills of learners. The department intends to see an increase of learner performance in Literacy/Languages and Numeracy/Mathematics to no less than 50 per cent by the year 2011.

Annual National Assessments will be conducted in all schools from Grade 1 to Grade 6 in which all learners are expected to write the standardized tests. QIDS-UP baseline assessment will also continue in Quintiles 1, 2, and 3 schools in the John Taolo Gaetsewe and Frances Baard districts.

Grade R rollout (Universal Grade R – 2010)

In pursuance of realising the target of Universal Grade R by 2010, the department will continue to expand and provide high quality learning programmes (Grade R) to all five years-olds in the province. Grade R learner enrolment in public funded schools will be increased to 13 000 (from 9 538 during 2008). Additional 30 classrooms will be constructed in schools in order to enhance access to Grade R. A total of 797 Grade R practitioners at public schools and independent sites will be subsidised and 300 classrooms will be provided with outdoor and indoor equipment.

Continuation of Inclusive Education and Special Education

The department will continue to transform the public ordinary school system into an Inclusive Education System through the implementation of the White Paper 6. The target is to enrol 1 580 learners in Special Schools during the 2009 academic year.

A total of 500 district officials will be trained on Screening, Identification, Assessment and Support (SIAS) and Individualised Learning Support Programme (ILSP). This process allow provision of continuous support to Special Schools and the assessment of a minimum of 600 learners with special needs through SIAS with the aim of determining whether or not they are fit to join the main stream education system.

Textbooks for Grades 10 – 12 (NCS Support)

Critical to the deepening and strengthening of the National Curriculum Statement is the provision of Learning and Teaching Support Material (LTSM). In pursuance of this, the Northern Cape Education Department will ensure that additional top-up material is provided to all 17092 Grade 11 learners. This will address any shortages as a result of movement of learners or higher enrolment rates. Additional to this, is the re-supply of literature books to all 17092 Grade 11 learners. All textbook orders will be done through the nationally approved catalogue for Grades 10-12 LTSM.

Extension of No fee schools to Q3 schools

The department's pro-poor funding continues to find expression through the implementation of the No Fee Schools Policy, amongst other measures. The number of No Fee schools will be increased to 389, benefitting a total of 137 302 learners. A total of 64 per cent of schools will be No Fee Schools in the financial year 2009/10.

The department will continue to monitor the utilization of the funds allocated to schools through rendering financial management training and support to School Governing Bodies, while also ensuring that the financial statements of schools are audited. The department will also monitor the number of learners benefiting from fee exemption in Quintiles 3, 4 and 5 schools.

Lowering of Learner: Educator ratios

Strategic areas include appointment of 177 Educators over the MTEF period at Quintile 1 schools and recruitment of foreign Educators through "Funza Lushaka" bursary scheme. A key deliverable will be the appointment of 59 Educators during the MTEF period to meet the ratio of 31:1 in areas of gateway subjects.

District Development

The department aims to increase its support to district offices in terms of both human and capital resources. Key deliverables in this regard include filling of critical posts subject to the approval of the organogram by the Department of Public Service Administration (DPSA). This will in strengthen the decentralization of more functions to district offices in order to facilitate speedy service delivery.

School Infrastructure (Building of libraries, laboratories and sport facilities)

Strategic areas include redressing curriculum on libraries, computer rooms and laboratories. It also includes provision of sport facilities, water and sanitation, school maintenance and repairs, hostel upgrading, security, fencing and lighting for school buildings.

Provision of learner transport

The department's budget for 2009/10 makes provision for increased allocations for transport to learners due to escalating fuel prices. A key deliverable is the provision of transport to all qualifying learners traveling for more than 3 km to school. A total of 27 267 learners will benefit from learner transport throughout the province.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the department of Education over the 7 year period since 2005/06 financial year.

Table 4.1: Summary of Receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	1 478 705	1 573 284	2 190 547	2 478 599	2 558 523	2 812 584	2 831 888	3 111 792	3 354 002
Conditional grants	84 756	69 375	96 970	122 639	122 639	122 639	147 320	197 006	266 616
Departmental Receipts	2 260	9 182	9 039	2 229	2 229	3 559	4 453	4 619	4 788
Total receipts	1 565 721	1 651 841	2 296 556	2 603 467	2 683 391	2 938 782	2 983 661	3 313 417	3 625 406

The baseline of the department has been increasing at an upward trend since 2005/06 until 2008/09 at a growth rate of 5.1 per cent in 2006/07, 39.3 per cent in 2007/08 and 28.3 per cent in 2008/09. This growth rate reduces significantly to 1.5 per cent in 2009/10.

The high trend in increases in the financial years building up to 2008/09 can be mainly be attributed to the demarcation of John Taolo Gaetsewe district as well as the funding of key policy priorities. The reduction in the growth rate in the 2009/10 financial year is due to projected over expenditure in the current financial year (2008/09) based on the revised estimates, which can largely be attributed to costs of personnel. These costs have escalated due to numerous appointments decided upon by the department subsequent to the demarcation of John Taolo Gaetsewe district, in an attempt to bring this region to the same norms and standards as the rest of the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	2 073	2 186	3 116	1 728	1 728	3 089	3 399	3 503	3 608
Transfers received			28				30	30	31
Fines, penalties and forfeits		13	31			13	32	34	33
Interest, dividends and rent on land	5	7	272	129	129		280	290	301
Sales of capital assets									
Financial transactions in assets and liabilities	182	6 976	5 623	372	372	457	712	762	815
Total departmental receipts	2 260	9 182	9 070	2 229	2 229	3 559	4 453	4 619	4 788

Departmental receipts have been over R9 million for the 2006/07 and 2007/08 financial years consecutively, although it is estimated at R3.561 million for the 2008/09 financial year and R4.453 million for 2009/10. The high departmental revenue for both 2006/07 and 2007/08 is mainly from financial transactions in assets and liabilities; this is due to write off of irrecoverable accounts conducted by the department in these financial years. This is not expected to recur in the same magnitude in the subsequent financial years, hence the reduction in the budget.

The budget for departmental receipts is mainly based on previous trends of collection.

5. Payment summary

The MTEF baseline allocation for the period 2009/10 to 2011/12:

Financial year 2009/10	R2.979 billion
Financial year 2010/2011	R3.308 billion
Financial year 2011/2012	R3.621 billion

5.1 Key Assumptions

- The departmental budget should make adequate provision for national priorities especially those for which funds have been earmarked, these include:
 - The expansion of pre-Grade R, which will see to the improvement of a the number of community based Early Childhood Development (ECD) centers as well as school based sites;
 - Expansion of Inclusive Education;
 - Textbooks for Grades 10 – 12 to support the National Curriculum Statement (NCS);
 - Learner Teacher Support Material (LTSM), focusing mainly on rural schools and inclusive education schools, as well as;
 - Teacher Development and implementation of OSD.
- Salary increases should be taken into account, amongst others, the adjustments contained in the wage agreements as well as performance appraisals;
- Inflation related items such as fuel (for learner transport) and food items (for school nutrition) based on CPIX projections instead of fixed percentage increase;
- The prevailing situation of projected over expenditure mainly of compensation of employees, considering the fixed nature of some of this expenditure for a department such as Education.

5.2 Programme summary

Tables 5.2 and 5.3 below illustrate the budget position of the Department of Education for the financial years 2005/06 to 2011/12, expressed per programme and per economic classification respectively.

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				2008/09		
	2005/06	2006/07	2007/08	2009/10	2010/11	2011/12			
Administration	98 346	112 976	183 544	197 597	200 753	269 275	207 477	219 925	233 120
Public Ordinary School Education	1 237 983	1 296 581	1 797 597	2 058 858	2 131 403	2 285 324	2 366 304	2 595 435	2 733 313
Independent School Education	5 214	5 406	5 025	6 323	6 323	5 200	6 639	7 037	7 459
Public Special School Education	47 642	54 442	61 250	64 725	65 873	64 993	73 301	93 399	191 166
Further Education And Training	34 211	41 684	44 643	42 063	42 679	52 231	46 165	46 532	46 919
Adult Basic Education And Training	19 998	23 481	31 817	27 775	29 070	42 895	29 164	30 914	31 270
Early Childhood Development	13 909	14 169	25 561	57 251	53 751	39 998	63 350	102 197	108 929
Auxiliary And Associated Services	106 158	93 920	138 080	146 646	151 310	175 307	186 808	213 359	268 442
Total payments and estimates	1 563 461	1 642 659	2 287 517	2 601 238	2 681 162	2 935 223	2 979 208	3 308 798	3 620 618

* 2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowance: R531 024.

The total spending increased by an annual average rate of 23.4 per cent from R1.563 billion in 2005/06 to R2.935 billion in 2008/09. This is largely due to the incorporation of John Taolo Gaetsewe district to the Northern Cape Province between 2006/07 and 2007/08. This growth rate reduces drastically in the first year of the 2009/10 MTEF to 1.5 per cent, from R2.935 billion in 2008/09 to R2.979 billion in 2009/10; thereafter it normalizes to 11.1 and 9.4 per cent in the two outer years.

5.3 Programme summary per economic classification

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						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	1 381 913	1 463 605	2 034 323	2 306 699	2 371 771	2 571 540	2 622 111	2 834 372	3 051 966
Compensation of employees	1 233 525	1 314 203	1 795 910	1 953 794	1 998 129	2 263 923	2 295 175	2 456 120	2 616 064
Goods and services	147 957	148 783	234 174	352 193	372 930	297 344	326 189	377 460	435 062
Interest and rent on land	431	619	632	712	712	394	747	792	840
Financial transactions in assets and liabilities			3 607			9 879			
Unauthorised expenditure									
Transfers and subsidies:	148 851	156 568	193 998	251 649	266 501	312 111	299 544	399 587	449 704
Provinces and municipalities	3 990	1 189	145			106			
Departmental agencies and accounts	1 405	1 459	1 787	1 783	1 783	4 226	1 872	1 985	2 104
Universities and technikons	6 878	14 570	11 349	14 789	14 789	12 447	7 528	7 884	8 263
Public corporations and private enterprises	48	5	1			59			
Foreign governments and international organisations									
Non-profit institutions	121 551	122 644	160 931	212 988	227 840	279 977	270 339	368 510	416 896
Households	14 979	16 701	19 785	22 089	22 089	15 296	19 805	21 208	22 441
Payments for capital assets	32 697	22 486	59 196	42 890	42 890	51 572	57 553	74 839	118 948
Buildings and other fixed structures	30 632	15 263	49 596	39 918	39 918	44 446	54 459	71 606	111 531
Machinery and equipment	2 059	7 135	8 128	2 922	2 922	7 076	3 041	3 177	7 358
Cultivated assets			8						
Software and other intangible assets	6	88	1 464	50	50	50	53	56	59
Land and subsoil assets									
Total economic classification	1 563 461	1 642 659	2 287 517	2 601 238	2 681 162	2 935 223	2 979 208	3 308 798	3 620 618

Compensation of employees constitutes the largest and main component of the department's budget (and expenditure) although it still remains below the norm of 80 per cent of the total budget with conditional grants included. It increases with an average growth rate of 22.4 per cent between the financial years 2005/06 to 2008/09, from R1.234 billion in 2005/06 to R2.264 billion in 2008/09. This average growth rate reduces to 4.9 per cent in the 2009/10 MTEF.

Goods and services on the other hand increases at an average growth rate of 26.2 per cent per annum from the 2006/07 to the 2008/09 financial year, from R148.783 million in 2006/07 to R297.344 million in 2008/09. This growth rate is standing at an average of 13.5 per cent over the 2009/10 MTEF.

Transfers and subsidies has an average annual growth rate of 28.0 per cent from 2006/07 to 2008/09, this growth rate reduces to 12.9 per cent over the 2009/10 MTEF.

The growth rates are substantial up to the 2008/09 financial year mainly due to the incorporation of John Taolo Gaetsewe district to the province. They all reduce drastically in the beginning of the 2009/10 financial year due to prevailing situation of projected over expenditure mainly in personnel costs.

Service delivery measures

Table 5.4: Performance Information: Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Provincial Education Sector			
Percentage of the population aged 6 to 15 attending schools	97%	98%	98%
Percentage of the population aged 16 to 18 attending education institutions	34%	36%	40%
Public non-personnel expenditure on learners in quintile 1 schools as a percentage of public non-personnel expenditure on learners in quintile 5 schools	74.84%	74.84%	74.84%
Literacy and Adult Education			
Percentage of adults that have completed Grade 9			
Percentage of adults that have completed Grade 12			
Adult literacy rate	3,5%	4,0%	4,5%
Number of participants in Kha Ri Guide literacy campaign/programme	10000	10000	10000
Number of participants in the Provincial literacy campaign/programme (excluding Kha Ri Guide)			

5.4 Infrastructure payments

For the financial year 2007/08, the department spent 100 per cent of the allocation of R48.098 million for Infrastructure Grant to Provinces. The allocated amount for grant in 2008/09 is R52.352; the department is projecting that once more a 100 per cent of this amount will be spent at the end of the year.

A total allocation of R354.411 million has been made in this regard over the 2009/10 MTEF; this translates to an average annual nominal growth of 45.5 per cent. This grant will be utilized to, among other things, eradicate inappropriate structures which increased substantially with the demarcation of the John Taolo Gaetsewe district. National priorities such Expansion of Grade R and reduction of learners per unit will also be addressed through provision of classrooms, as well as the provision of water and sanitation for schools.

Table 5.4: Details of payments for infrastructure by category

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
R thousands									
New and replacement assets(R thousand) - Education	30,056	23,281	49,322	33,420	33,420	41,448	48,134	62,886	98,217
Ablution Blocks				5900	5900	5671	3,389	4,000	5,000
Administration Blocks				1000	1000	2795	2,032	4,500	9,000
Classrooms				5000	5000	8918	2,316	3,000	10,000
Computer Centres				3500	3500	315	2,892	5,000	5,000
ECD				7000	7000	5802	10,735	12,000	20,000
Labs (Science & Biology)				2000	2000	158	3,113	5,000	5,000
Media Centres/Libraries				1000	1000		3,360	5,000	10,000
Mobile Classrooms				1000	1000	8800	2,220	3,000	5,000
Property				20	20		40	40	100
Schools				7000	7000	8989	17,137	21,346	20,000
Hall							900		9,117
Maintenance and Repairs(R thousand) - Education	13,557	6,668	7,600	16,500	16,500	19,121	15,728	22,265	24,807
Electrical Reticulation				500	500	375	2,352	4,700	4,807
Maintenance				5000	5000	5,100	10,000	17,565	20,000
SRFP				11000	11000	13,646	3,376		
Upgrades and additions(R thousand) - Education			18,161	16,600	16,600	13,085	35,516	38,731	36,295
Disabled				1500	1500	600	10,250	9,000	2,400
Fencing/Security				3000	3000	1,525	5,365	5,000	5,000
Offices				8300	8300	7,148	14,379	16,335	18,895
Sanitation				900	900	912	2,392	4,396	5,000
Water				2900	2900	2,900	3,130	4,000	5,000
Rehabilitation/upgrading (R thousand) - Education	13,467	15,691		9,473	9,473	5,761	13,247	11,327	31,689
R&R				9,473	9,473	5,761	8,247		
Condition Based Refurbishment							5,000	11,327	31,689
Transfers: Current					22,000	22,000			
Total departmental infrastructure	57,080	45,640	75,083	75,993	75,993	79,415	112,625	135,209	191,008

6. Programme description

6.1 Programme 1: Administration

Programme objective

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

Table 6.1 below reflects a summary of payments and estimates for programme 1, per sub programme and per economic classification.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Office of the MEC	4 163	4 252	5 109	8 696	9 071	4 552	9 131	9 679	10 259
Corporate Services	79 908	87 570	133 517	145 441	145 441	201 623	152 713	161 876	171 588
Education Management	9 648	13 497	32 543	20 616	23 397	43 579	21 647	22 945	24 322
Human Resource Development	4 627	7 657	10 409	16 542	16 542	16 139	17 369	18 411	19 516
Education Management Information Systems			1 966	6 302	6 302	3 382	6 617	7 014	7 435
Total	98 346	112 976	183 544	197 597	200 753	269 275	207 477	219 925	233 120

^a 2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowance: R531 024.

This programme has a large nominal growth rates from the financial year 2006/07 to 2008/09 at an annual average of 43.1 per cent. This immense growth can mainly be located in the sub-programmes Corporate Services at an annual average of 37.7 per cent, Education Management at 71.6 per cent and Human Resource Development 52.2 per cent. The nominal growth rate is negative over the 2009/10 MTEF at an average -11.0 per cent.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	97 341	111 068	175 087	192 804	195 960	259 002	202 443	214 590	227 464
Compensation of employees	55 350	69 041	108 969	123 901	127 057	173 969	130 096	137 902	146 175
Goods and services	41 991	42 027	66 118	68 903	68 903	85 019	72 347	76 688	81 289
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure						14			
Transfers and subsidies:	563	528	3 774	3 803	3 803	7 881	3 994	4 233	4 486
Provinces and municipalities	271	245	144			34			
Departmental agencies and accounts	33	10	19			1 953			
Universities and technikons				3 531	3 531	536	3 708	3 930	4 166
Public corporations and private enterprises	45	5	1			59			
Foreign governments and international organisations									
Non-profit institutions	214	29	16						
Households		239	3 594	272	272	5 299	286	303	320
Payments for capital assets	442	1 380	4 683	990	990	2 392	1 040	1 102	1 170
Buildings and other fixed structures						23			
Machinery and equipment	442	1 380	3 497	990	990	2 369	1 040	1 102	1 170
Cultivated assets									
Software and other intangible assets			1 186						
Land and subsoil assets									
Total economic classification	98 346	112 976	183 544	197 597	200 753	269 275	207 477	219 925	233 120

Looking at economic classification this huge growth is located across all economic classes, Compensation of Employees at 47.4 per cent, Transfers and subsidies as well as Payments for Capital Assets at 239.1 and 134 per cent respectively.

This can be attributed to overlapping functions within the structure which saw some of the expenditure which relates to other programmes being incurred in programme 1. The drastic reduction over the 2009/10 MTEF is reflective of correction of these overlapping functions.

Service delivery measures

Table 6.1.2: Performance Information: Administration

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 1: Administration			
Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period	150	612	612
Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period (School Information, Learner Information and Educator Information)	632	632	632
Number of schools that can be contacted electronically (e-mail) by the department	264	600	632
Percentage of office based women in Senior Management Service	27.00%	30.00%	35.00%
Percentage of women school principals	34%	35%	36%
Percentage of current expenditure going towards non-personnel items in schools	6.54%	7%	7%

6.2 Programme 2: Public Ordinary School Education

Programme Objective

The objective of this programme is to provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Public Primary Phase	801 415	818 788	1 110 422	1 222 494	1 268 766	1 417 614	1 447 218	1 569 659	1 634 785
Public Secondary Phase	364 285	408 969	572 076	662 846	678 583	705 524	745 184	815 041	865 026
Professional Services	31 756	28 737	61 906	97 584	97 584	76 760	89 389	95 646	96 000
Human Resource Development	4 423	5 094	9 093	17 528	17 528	13 736	18 404	19 509	20 679
In-school Sport and Culture	7 336	5 710	6 968	9 923	9 923	12 671	10 419	11 044	11 707
Conditional Grant: Food Nutrition	28 768	29 283	37 132	48 483	59 019	59 019	55 690	84 536	105 116
Total	1 237 983	1 296 581	1 797 597	2 058 858	2 131 403	2 285 324	2 366 304	2 595 435	2 733 313

The nominal growth rate between 2006/07 to 2008/09 is at an annual average of 23.5 per cent. This growth is substantial in the sub-programmes Professional Services and Human Resource Development at an annual average of 43.3 and 48.2 per cent respectively. Although the growth rate reduces to an average of 6.6 per cent in the 2009/10 MTEF, it remains steady for these two programmes at 7.9 per cent for Professional Services, and 15.3 percent for Human Resource Development.

This is in line with the national policy priority of Inclusive Education, which to a great extent requires professional services intervention for assessment and support of learners with special needs. It further addresses the HRD needs in line with the National Skills Development Framework for employees in public education.

In-school Sport and Culture is also picking up in line with ensuring a transformative education programme through the promotion of school sport, race and values. The average growth rate is 27.2 per cent from 2006/07 to 2008/09; it remains steady at 6 per cent over the 2009/10 MTEF.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	1 123 867	1 196 814	1 650 432	1 865 600	1 927 609	2 090 009	2 140 044	2 308 071	2 408 561
Compensation of employees	1 067 895	1 122 397	1 541 327	1 684 042	1 725 314	1 926 069	1 998 358	2 144 978	2 242 456
Goods and services	55 541	73 798	108 473	180 846	201 583	158 716	140 939	162 301	165 265
Interest and rent on land	431	619	632	712	712	394	747	792	840
Financial transactions in assets and liabilities						4 830			
Unauthorised expenditure									
Transfers and subsidies:	113 086	99 125	143 911	192 393	202 929	191 497	225 352	286 401	323 753
Provinces and municipalities	3 376	841	1			72			
Departmental agencies and accounts	18					5			
Universities and technicians									
Public corporations and private enterprises	3								
Foreign governments and international organisations									
Non-profit institutions	95 827	82 887	129 610	171 755	182 291	182 291	207 947	267 812	304 049
Households	13 862	15 397	14 300	20 638	20 638	9 129	17 405	18 589	19 704
Payments for capital assets	1 030	642	3 254	865	865	3 818	908	963	999
Buildings and other fixed structures			274			59	26	28	30
Machinery and equipment	1 024	554	2 783	815	815	3 709	829	879	910
Cultivated assets			8						
Software and other intangible assets	6	88	189	50	50	50	53	56	59
Land and subsoil assets									
Total economic classification	1 237 983	1 296 581	1 797 597	2 058 858	2 131 403	2 285 324	2 366 304	2 595 435	2 733 313

This average growth is located across all economic classes with the exception of Payments for Capital Assets which has an annual average of 128.8 per cent from 2006/07 to 2008/09. This growth rate reduces for this economic class to a negative 22.1 per cent over the 2009/10 MTEF.

Service delivery measures

Table 6.2.2: Performance Information: Public Ordinary School

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Public Ordinary School			
Number of learners benefiting from the school nutrition programme (Primary)	159531	159531	159531
Number of learners benefiting from the school nutrition programme (Secondary)	80802	80802	80802
Number of learners in public ordinary schools with special needs	165	165	165
Number of full service schools in the province	10	10	10
Number of public ordinary schools without water supply	0	0	0
Number of public ordinary schools without electricity	0	0	0
Number of schools without functional toilets	0	0	0
Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure			
Number of primary public ordinary schools with an average of more than 40 learners per class unit	0	0	0
Number of secondary public ordinary schools with an average of more than 35 learners per class unit	0	0	0
Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	602	602	602
Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	30%	35%	40%
Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy	35%	40%	45%
The performance ratio of the poorest 20% quintile 1 learners versus the least poor 20% quintile 5 learners in Grade 3	20%	15%	13%
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	40%	45%	50%
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	35%	40%	45%
Percentage of learners who register for Mathematics in Grade 12	37	40%	45%
Percentage of girl learners who register for Mathematics in Grade 12	27	30%	35%
Percentage of girl learners who register for Physical Science in Grade 12	27	30%	35%
The performance ratio of the 20% poorest learners in quintile 1 schools versus least poor 20% learners in quintile 5 schools with respect of the Grade 12 pass rate	20%	15%	13%
Grade 12 Pass rate	74%	76%	80%
Pass rate in Grade 12 for Mathematics	56%	58%	60%
Pass rate in Grade 12 for Physical Science	48%	55%	60%
Number of learners that are benefiting from transport subsidies	27267	28267	30000
Number of learners benefiting from no fee school policy	139200	139200	139200

6.3 Programme 3: Independent Schools Education

Programme Objective

The objective of this programme is to support independent schools in accordance with the South African Schools Act.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Independent Primary Phase	1 548	1 103	1 560	1 213	1 213	2 860	1 274	1 350	1 431
Independent Secondary Phase	3 666	4 303	3 465	5 110	5 110	2 340	5 365	5 687	6 028
Total	5 214	5 406	5 025	6 323	6 323	5 200	6 639	7 037	7 459

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						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	5 214	5 406	5 025	6 323	6 323	5 200	6 639	7 037	7 459
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5 214	5 406	5 025	6 323	6 323	5 200	6 639	7 037	7 459
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	5 214	5 406	5 025	6 323	6 323	5 200	6 639	7 037	7 459

There have been no real growth in this programme from 2006/07 to 2008/09 financial years with the average growth rate standing at 0 per cent. Growth in the budget is however picking up over the 2009/10 MTEF at an average growth rate of 13.2 per cent per annum. Allocation to independent schools is dependent on the number of learners enrolled; therefore the expected positive growth rate over the 2009/10 MTEF will also be highly dependent of this factor.

Service delivery measures

Table 6.3.2: Performance Information: Independent School

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Independent School			
Number of funded independent schools visited for monitoring purposes	3	3	3
Number of learners in subsidised Independent Schools	1620	1620	1620

6.4 Programme 4: Public Special School Education

Programme Objective

The objective of this programme is 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Schools	40 442	49 082	55 338	56 378	57 526	64 876	64 537	84 109	181 319
Professional Services	7 200	5 343	5 912	8 029	8 029	117	8 430	8 936	9 472
Human Resource Development		4		318	318		334	354	375
In School Sport and Culture		13							
Total	47 642	54 442	61 250	64 725	65 873	64 993	73 301	93 399	191 166

This programme increases at an average growth rate of 11.0 per cent from 2006/07 to 2008/09. The sub-programme Professional Services experiences a 98 per cent reduction in the current financial year (2008/09) due to the exodus of professionals in this area and challenges that the department faces in capacitating it. The growth rate picks up in the 2009/10 MTEF to an average of 50.6 per cent due to the injection of earmarked funds to address the national policy priority of the Expansion of Inclusive Education.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	43 127	50 169	55 714	58 255	59 403	56 674	66 301	85 859	173 100
Compensation of employees	41 760	48 975	53 511	51 039	52 187	55 280	56 591	58 807	109 691
Goods and services	1 367	1 194	2 203	7 216	7 216	1 394	9 710	27 052	63 409
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4 515	4 273	5 035	6 470	6 470	8 076	7 000	7 540	14 011
Provinces and municipalities	133	47							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 382	3 381	4 049	5 400	5 400	7 281	5 000	5 340	11 711
Households	1 000	845	986	1 070	1 070	795	2 000	2 200	2 300
Payments for capital assets			501			243			4 055
Buildings and other fixed structures									
Machinery and equipment			501			243			4 055
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	47 642	54 442	61 250	64 725	65 873	64 993	73 301	93 399	191 166

This average growth is located across all economic classes but mainly in Transfers and Subsidies at an average growth rate of 24.3 per cent.

Service delivery measures

Table 6.4.2: Performance Information: Public Special School Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 4: Public Special School Education			
Number of children with special needs aged 6 to 15 not enrolled in educational institutions			
Number of learners enrolled in Special Schools	1580	2000	2100

6.5 Programme 5: Further Education and Training

Programme Objective

The objective of this programme is 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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Public Institutions	34 211	31 678	36 643	34 019	34 635	44 610	45 720	46 060	46 442
Human Resource Development		6		424	424	1	445	472	477
Conditional Grant FET Recap		10 000	8 000	7 620	7 620	7 620			
Total	34 211	41 684	44 643	42 063	42 679	52 231	46 165	46 532	46 919

This programme increases with an average growth rate of 15.3 per cent between the financial years 2006/07 to 2007/08. The growth rate is negative over the 2009/10 MTEF at -3.3 per cent. The substantial decrease can mainly be attributed to the prevailing over expenditure in 2008/09 financial year; this is a direct result of the department's injection of FET practitioners in this year.

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		
	2005/06	2006/07	2007/08	2009/10	2010/11	2011/12			
Current payments	31 107	30 068	34 483	31 676	32 292	40 126	43 260	43 599	43 954
Compensation of employees	30 112	29 429	33 648	30 052	30 668	39 162	41 555	41 855	42 192
Goods and services	995	639	835	1 624	1 624	964	1 705	1 744	1 762
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	3 087	11 616	9 752	9 520	9 520	11 984	1 995	2 014	2 035
Provinces and municipalities	76	19							
Departmental agencies and accounts									
Universities and technikons	2 894	11 570	9 649	9 411	9 411	11 911	1 881	1 898	1 918
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	117	27	103	109	109	73	114	116	117
Payments for capital assets	17		408	867	867	121	910	919	930
Buildings and other fixed structures									
Machinery and equipment	17		408	867	867	121	910	919	930
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	34 211	41 684	44 643	42 063	42 679	52 231	46 165	46 532	46 919

Service delivery measures

Table 6.5.2: Performance Information: Further Education and Training

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 5: Further Education and Training			
Number of NC(V) students enrolled in public FET colleges	3346	4250	5000
Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	1100	1300	1500
Number of learners placed in learnerships in FET colleges	400	500	600

6.6 Programme 6: Adult Basic Education and Training

Programme Objective

The objective of this programme is 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		
	2005/06	2006/07	2007/08	2009/10	2010/11	2011/12			
Public Centres	19 998	23 481	31 817	27 263	28 558	42 676	28 626	30 344	30 666
Human Resource Development				512	512	219	538	570	604
Total	19 998	23 481	31 817	27 775	29 070	42 895	29 164	30 914	31 270

This programme increases with an average growth rate of 29.2 per cent between the financial years 2006/07 to 2008/09. The growth rate is negative over the 2009/10 MTEF at -8.3 percent. The substantial decrease can mainly be attributed to the prevailing over expenditure in 2008/09; this is also a direct result of the injection of ABET practitioners into the system in the current financial year.

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	2011/12
	2005/06	2006/07	2007/08							
Current payments	19 927	23 459	31 817	26 968	28 263	42 531	28 317	30 016	30 362	
Compensation of employees	19 040	22 593	31 220	24 230	25 525	41 767	25 442	26 968	27 254	
Goods and services	887	866	597	2 738	2 738	764	2 875	3 048	3 108	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies:	71	22		807	807	251	847	898	908	
Provinces and municipalities	71	19								
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		3		807	807	251	847	898	908	
Households										
Payments for capital assets						113				
Buildings and other fixed structures										
Machinery and equipment						113				
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	19 998	23 481	31 817	27 775	29 070	42 895	29 164	30 914	31 270	

The standard item that reflects the growth rates in the financial years 2006/07 to 2008/09 is compensation of employees at an average growth rate of 30.2 per cent while goods and services are at 1.8 per cent. Transfers are decreasing over this period and picking up again in the 2009/10 MTEF at an average growth rate of 81.5 per cent while goods and services also incur a huge growth at 94.8 per cent.

Service delivery measures

Table 6.6.2: Performance Information: Adult Basic Education and Training

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 6: Adult Basic Education and Training			
Number of ABET learners in the province	8000	10000	12000

6.7 Programme 7: Early Childhood Development

Programme Objective

The objective of this programme is 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	2011/12
	2005/06	2006/07	2007/08							
Grade R in Public Schools	10 949	11 382	22 149	48 196	44 696	34 244	42 705	72 384	77 227	
Grade R in Community Centres	2 960	2 787	3 412	2 755	2 755	4 858	14 000	15 000	16 000	
Pre-Grade R				6 042	6 042	888	6 374	14 526	15 398	
Human Resource Development				258	258	8	271	287	304	
Total	13 909	14 169	25 561	57 251	53 751	39 998	63 350	102 197	108 929	

The average growth rate for this programme is quite considerable at 46.3 per cent for the financial years 2006/7 to 2008/09 and 42.1 per cent over the 2009/10 MTEF. This is in line with the national policy priority of the Expansion of Grade R.

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						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	7 194	7 113	17 060	30 673	27 173	11 966	15 676	17 139	18 667
Compensation of employees	5 611	6 512	9 124	8 912	5 412	4 277	7 934	8 419	8 994
Goods and services	1 583	601	4 329	21 761	21 761	2 654	7 742	8 720	9 673
Interest and rent on land									
Financial transactions in assets and liabilities			3 607			5 035			
Unauthorised expenditure									
Transfers and subsidies:	6 677	7 031	8 327	20 578	20 578	21 829	41 374	78 380	83 183
Provinces and municipalities	18	5							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6 659	7 026	8 326	20 578	20 578	21 829	41 374	78 380	83 183
Households			1						
Payments for capital assets	38	25	174	6 000	6 000	6 203	6 300	6 678	7 079
Buildings and other fixed structures				6 000	6 000	6 000	6 300	6 678	7 079
Machinery and equipment	38	25	174			203			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	13 909	14 169	25 561	57 251	53 751	39 998	63 350	102 197	108 929

Expenditure in this programme is mainly in transfers and subsidies to the public schools and community centers where Grade R classes are housed. We see a largest expenditure in payments for capital assets between 2006/07 and 2007/08 due to the provision of Grade R classes (including mobile classrooms) in Public Schools. This expenditure is expected reduce over the 2009/10 MTEF while focus will be diverted to providing indoor and outdoor equipment for these classes as well as supplying them with Learner Teacher Support Material (LTSM).

The transfers to these ECD centers will increase because the norms and standards for the Grade R expansion will be finalized during the 2008/09 financial year for implementation from 2009/10. These norms and standards will see community based sites registered as independent sites.

Service delivery measures

Table 6.7.2: Performance Information: Early Childhood Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 7: Early Childhood Development			
Number of Grade R learners in public schools	11000	13000	14000
Number of five year old children in education institutions	17403	19403	18940

6.8 Programme 8: Auxiliary and Associated Services

Programme Objective

The objective of this programme is to provide the educational institutions as a whole with training and support.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Payment SETA	1 263	1 293	1 358	1 519	1 519	1 957	1 595	1 691	1 792
Conditional Grant	55 984	30 091	52 020	56 000	56 000	56 000	91 630	112 470	161 500
Special Projects	25 204	27 017	36 340	38 966	43 630	49 441	40 914	43 369	45 971
External Examinations	20 945	17 691	20 999	26 520	26 520	21 376	27 846	29 517	31 288
Departmental Infrastructure	2 762	17 828	27 363	23 641	23 641	46 533	24 823	26 312	27 891
Total	106 158	93 920	138 080	146 646	151 310	175 307	186 808	213 359	268 442

The nominal growth rate for this programme is at an annual average of 20.2 per cent from the 2006/07 to the 2008/09 financial years. This growth rate reduces to 15.5 per cent over the 2009/10 MTEF.

By its nature, this programme also carries a lot of overlapping functions across all the programmes of this vote.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	59 350	44 914	69 730	100 723	101 071	71 232	126 070	135 098	149 858
Compensation of employees	13 757	15 256	18 111	31 618	31 966	23 399	35 199	37 191	39 302
Goods and services	45 593	29 658	51 619	69 105	69 105	47 833	90 871	97 907	110 556
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	15 638	28 567	18 174	11 755	16 071	65 393	12 343	13 084	13 869
Provinces and municipalities	45	13							
Departmental agencies and accounts	1 354	1 449	1 768	1 783	1 783	2 268	1 872	1 985	2 104
Universities and technikons	3 984	3 000	1 700	1 847	1 847		1 939	2 056	2 179
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	10 255	23 912	13 905	8 125	12 441	63 125	8 532	9 043	9 586
Households		193	801						
Payments for capital assets	31 170	20 439	50 176	34 168	34 168	38 682	48 395	65 177	104 715
Buildings and other fixed structures	30 632	15 263	49 322	33 918	33 918	38 364	48 133	64 900	104 422
Machinery and equipment	538	5 176	765	250	250	318	262	277	293
Cultivated assets									
Software and other intangible assets			89						
Land and subsoil assets									
Total economic classification	106 158	93 920	138 080	146 646	151 310	175 307	186 808	213 359	268 442

7. Other Programme Information

7.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Education

Personnel numbers	As at 31 March	As at 31 March	As at 31 March	As at 31 March	As at 31 March	As at 31 March	As at 31 March
	2006	2007	2008	2009	2010	2011	2012
Administration	350	354	547	814	814	814	814
Public Ordinary School Education	8 296	8 113	10 404	11 200	11 204	11 204	11 204
Independent School Education							
Public Special School Education	350	351	342	345	345	345	345
Further Education And Training	190	193	197	191	191	191	191
Adult Basic Education And Training	9	8	10	392	392	392	392
Early Childhood Development	9	9	12	35	35	35	35
Auxiliary And Associated Services	123	123	139	127	127	127	127
Total personnel numbers *	9 327	9 151	11 651	13 104	13 108	13 108	13 108
Total personnel cost (R thousand)	1 233 525	1 314 203	1 795 910	2 263 923	2 295 175	2 456 120	2 616 064
Unit cost (R thousand)	132	144	154	173	175	187	200

Table 7.1.1: 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	2011/12
	2005/06	2006/07	2007/08							
Total for the department										
Personnel numbers	9 327	9 151	11 651	13 104	13 104	13 104	13 108	13 108	13 108	
Personnel costs	1 233 525	1 314 203	1 795 910	1 953 794	1 998 129	2 263 923	2 295 175	2 456 120	2 616 064	
Human resources component										
Personnel numbers (head count)	60	61	62	65	65	65	65	65	65	
Personnel cost	9 267	11 532	9 520	11 700	11 700	11 700	11 700	11 700	11 700	
Head count as % of total for department	1%	1%	1%	0%	0%	0%	0%	0%	0%	
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	0%	0%	
Finance component										
Personnel numbers (head count)	35	37	38	40	40	40	40	40	40	
Personnel cost	5 406	6 995	5 835	7 400	7 400	7 400	7 400	7 400	7 400	
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Personnel cost as % of total for department	0%	1%	0%	0%	0%	0%	0%	0%	0%	
Full time workers										
Personnel numbers (head count)	9 023	8 864	11 170	12 142	12 142	12 142	12 142	12 142	12 142	
Personnel cost	1 192 650	1 272 896	1 750 085	1 764 848	1 806 717	2 064 508	2 080 941	2 234 009	2 385 828	
Head count as % of total for department	97%	97%	96%	93%	93%	93%	93%	93%	93%	
Personnel cost as % of total for department	97%	97%	97%	90%	90%	91%	91%	91%	91%	
Part-time workers										
Personnel numbers (head count)	209	189	381	470	470	466	470	470	470	
Personnel cost	26 202	22 767	30 471	138 517	139 831	143 130	153 272	163 714	172 651	
Head count as % of total for department	2%	2%	3%	4%	4%	4%	4%	4%	4%	
Personnel cost as % of total for department	2%	2%	2%	7%	7%	6%	7%	7%	7%	
Contract workers										
Personnel numbers (head count)				391	391	391	391	391	391	
Personnel cost				22 065	23 217	37 673	23 143	24 502	24 756	
Head count as % of total for department				3%	3%	3%	3%	3%	3%	
Personnel cost as % of total for department				1%	1%	2%	1%	1%	1%	

7.2 Training

Table 7.2: Summary of training: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
R thousand										
Programme 1: Administration	4 622	8 887	6 230	6 767	6 767	6 767	7 107	7 533	7 985	
of which										
Subsistence and travel	935	975	985	1 002	1 002	1 002	1 100	1 166	1 236	
Payments on tuition	3 687	7 912	5 245	5 765	5 765	5 765	6 007	6 367	6 749	
Programme 2:	4 319	5 926	11 453	9 923	9 923	9 923	10 419	11 044	11 707	
Subsistence and travel	209	350	470	510	510	510	540	572	606	
Payments on tuition	4 110	5 576	10 983	9 413	9 413	9 413	9 879	10 472	11 100	
Programme 4:	23	318	303	318	318	318	334	354	375	
Subsistence and travel	18	30								
Payments on tuition	5	288	303	318	318	318	334	354	375	
Programme 5:	18	400	404	424	424	424	445	472	500	
Subsistence and travel	12	15								
Payments on tuition	6	385	404	424	424	424	445	472	500	
Programme 6:	10	464	487	512	512	512	538	570	604	
Subsistence and travel	3									
Payments on tuition	7	464	487	512	512	512	538	570	604	
Programme 7:	9	239	246	258	258	258	271	287	304	
Subsistence and travel	3	5								
Payments on tuition	6	234	246	258	258	258	271	287	304	
Programme 8:	80	120	160	160	160	160	160	169	179	
Subsistence and travel	30	50	70	70	70	70	70	74	78	
Payments on tuition	50	70	90	90	90	90	90	95	101	
Total payments on training	9 081	16 354	19 283	18 362	18 362	18 362	19 274	20 429	21 655	

Table 7.2.1: Information on 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	2011/12
	2005/06	2006/07	2007/08							
Number of staff	448	700	800	900	900	900	954	1 011	1 072	
Number of personnel trained										
of which										
Male	154	300	350	400	400	400	424	449	476	
Female	294	400	450	500	500	500	530	562	596	
Number of training opportunities										
of which										
Tertiary										
Workshops										
Seminars										
Other	150	160	170	175	175	175	186	197	208	
Number of bursaries offered	66	113	120	135	135	135	143	152	161	
Numbers of interns appointed		200	100	150	150	150	159	169	179	
Number of learnerships appointed	1 005	450	450	500	500	500	530	562	596	
Number of days spent on training										

Annexure to Budget Statement 2

Table B.3: Summary of Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	1 381 913	1 463 605	2 034 323	2 306 699	2 371 771	2 571 540	2 622 111	2 834 372	3 051 966
Compensation of employees	1 233 525	1 314 203	1 795 910	1 953 794	1 998 129	2 263 923	2 295 175	2 456 120	2 616 064
Salaries and wages	1 063 430	1 137 892	1 652 262	1 706 671	1 751 506	1 979 391	2 035 696	2 179 916	2 317 471
Social contributions	170 095	176 311	143 648	247 123	246 623	284 532	259 479	276 204	298 593
Goods and services	147 957	148 783	234 174	352 193	372 930	297 344	326 189	377 460	435 062
Cons/prof:business & advisory services	2 463	3 708	8 178	7 061	7 061	1 607	7 924	8 936	10 197
Inventory:Learn & teacher support material	798	1 466	8 092	62 109	64 538	59 226	25 000	37 000	39 000
Inventory: Stationery and printing	7 292	7 795	11 415	10 993	10 993	7 941	12 005	13 332	14 571
Assets <R5000	1 326	2 921	6 432	5 970	5 970	1 955	6 448	6 855	7 232
Owned & leasehold property expenditure	13 869	9 408	12 537	2 765	2 765	2 765	3 087	3 258	3 520
Travel and subsistence	13 435	14 283	28 640	26 030	26 030	17 403	22 852	26 186	28 420
Transport provided dept activity	31 189	36 430	53 894	61 865	80 173	62 775	76 250	79 160	82 286
Advertising	2 730	2 260	6 202	3 581	3 581	3 530	4 202	4 522	4 739
Lease payments	19 315	12 848	19 318	18 172	18 172	13 672	20 807	23 450	26 103
Communication	5 369	5 432	8 015	7 874	7 874	7 802	9 515	10 591	11 688
Other	55 540	57 664	79 466	153 647	153 647	126 470	147 614	174 761	218 994
Interest and rent on land	431	619	632	712	712	394	747	792	840
Financial transactions in assets and liabilities			3 607			9 879			
Unauthorised expenditure									
Transfers and subsidies:	148 851	156 568	193 998	251 649	266 501	312 111	299 544	399 587	449 704
Provinces and municipalities	3 990	1 189	145			106			
Departmental agencies and accounts	1 405	1 459	1 787	1 783	1 783	4 226	1 872	1 985	2 104
Universities and technikons	6 878	14 570	11 349	14 789	14 789	12 447	7 528	7 884	8 263
Public corporations and private enterprises	48	5	1			59			
Foreign governments and international organisations									
Non-profit institutions	121 551	122 644	160 931	212 988	227 840	279 977	270 339	368 510	416 896
Households	14 979	16 701	19 785	22 089	22 089	15 296	19 805	21 208	22 441
Payments for capital assets	32 697	22 486	59 196	42 890	42 890	51 572	57 553	74 839	118 948
Buildings and other fixed structures	30 632	15 263	49 596	39 918	39 918	44 446	54 459	71 606	111 531
Machinery and equipment	2 059	7 135	8 128	2 922	2 922	7 076	3 041	3 177	7 358
Cultivated assets			8						
Software and other intangible assets	6	88	1 464	50	50	50	53	56	59
Land and subsoil assets									
Total economic classification	1 563 461	1 642 659	2 287 517	2 601 238	2 681 162	2 935 223	2 979 208	3 308 798	3 620 618

Table B.5(b): Infrastructure details: Department of Education

No.	Project name	Region/ district	Municipality	Type of structure	Project duration		Project cost		Main budget	Main budget
					Date: Start	Date: Finish	At start	At completion	MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)										
	Anderson PS	Pixley Ka Seme	Siyancuma	Ablution Blocks	2008/04/01	2010/03/31	R 700		R 420	R 280
	Bankhare-Bodulong CS	Kgalagadi	Gasegonyane	Ablution Blocks	2008/04/01	2010/03/31	R 550		R 414	R 46
	Barkly Wes PS	Frances Baard	Dikgatlong	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Beacon PS	Frances Baard	Sol Plaatjie	Ablution Blocks	2008/04/01	2012/03/31	R 800		R 8	R 792
	Boresetse SS	Frances Baard	Dikgatlong	Ablution Blocks	2008/04/01	2010/03/31	R 550		R 220	R 330
	Deben PS	Siyanda	Gamagara	Ablution Blocks	2008/04/01	2010/03/31	R 750		R 675	R 75
	F. J.Smit PS	Namaqua	Nama Khoi	Ablution Blocks	2008/04/01	2010/03/31	R 550		R 485	R 0
	Gahohuwe PS	Kgalagadi	Moshaweng	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Gatalwatlou MS	Kgalagadi	Moshaweng	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Ikakanyeng Secondary School	Kgalagadi	Gasegonyana	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Kgono PS	Frances Baard	Phokwane	Ablution Blocks	2008/04/01	2010/03/31	R 800		R 200	R 600
	Manyeding PS	Kgalagadi	Moshaweng	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Motshwedi Thuto PS	Frances Baard	Dikgatlong	Ablution Blocks	2008/04/01	2010/03/31	R 500		R 324	R 36
	Nametsagang HS	Kgalagadi	Moshaweng	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Oreditse PS	Kgalagadi	Moshaweng	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Pampierstad HS	Frances Baard	Phokwane	Ablution Blocks	2008/04/01	2010/03/31	R 800		R 0	R 800
	Pniel Landgoed PS	Frances Baard	Dikgatlong	Ablution Blocks	2008/04/01	2010/03/31	R 850		R 585	R 195
	Rearata Primary School	Kgalagadi	Gasegonyana	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Rusfontein P.S	Kgalagadi	Moshaweng	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Schmidtsdrif Bathlaping PS	Pixley Ka Seme		Ablution Blocks	2008/04/01	2010/03/31	R 650		R 520	R 130
	Theron HS	Pixley Ka Seme	Emthajeni	Ablution Blocks	2008/04/01	2010/03/31	R 400		R 360	R 40
	Tselancho Intermediate School	Kgalagadi	Gasegonyana	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	TT Lekalake PS	Kgalagadi	Gasegonyana	Ablution Blocks	2008/04/01	2009/03/31	R 0		R 0	R 0
	Vaal Oranje PS	Pixley Ka Seme	Siyancuma	Ablution Blocks	2008/04/01	2010/03/31	R 650		R 585	R 65
	Aalwyn IS			Ablution Blocks	2008/04/01	2010/03/31	R 1 800		R 800	R 0
	JG Jansen IS			Ablution Blocks	2008/04/01	2010/03/31	R 305		R 75	R 0
	Letshego PS	Frances Baard	Sol Plaatjie	Adminstration Block	2009/04/01	2010/03/31	R 1 400		R 1 188	R 63
	Rietvale SS	Frances Baard	Thembelihle	Adminstration Block	2009/04/01	2010/03/31	R 1 800		R 0	R 1 757
	Batharo Tlhaping P. S	Kgalagadi	Moshaweng	Adminstration Block	2009/04/01	2010/03/31	R 1 500		R 0	R 1 500
	Dibotswa HS	Kgalagadi	Gasegonyana	Adminstration Block	2010/04/01	2011/03/31	R 1 500		R 0	R 1 500

Project name	Region/ district	Municipality	Type of structure	Project duration		Project cost		Main budget	Main budget
				Date: Start	Date: Finish	At start	At completion	MTEF 2008/09	MTEF 2009/10
Kegomoditswe H.S	Kgalagadi	Moshaweng	Administration Block	2010/04/01	2011/03/31	R 1 500		R 0	R 0
Nametsegang H.S	Kgalagadi	Moshaweng	Administration Block	2010/04/01	2011/03/31	R 1 500		R 0	R 0
Pitso Jantjie S.S	Kgalagadi	Gasegonyana	Administration Block	2010/04/01	2011/03/31	R 1 500		R 0	R 0
Goodhouse PS	Namaqua		Administration Block	2008/04/01	2010/03/31	R 15		R 15	R 0
St. Annes PS	Namaqua		Administration Block	2008/04/01	2010/03/31	R 15		R 15	R 0
Vioolsdrift PS	Namaqua		Administration Block	2008/04/01	2010/03/31	R 45		R 45	R 0
Ikageng PS	Pixley ka Seme	Siyancuma	Administration Block	2008/04/01	2010/03/31	R 1 700		R 1 359	R 151
Olierevier PS			Administration Block	2008/04/01	2009/03/31	R 73		R 73	R 0
Vaal Oranje PS			Administration Block	2008/04/01	2009/03/31	R 21		R 21	R 0
Aalwyn IS			Administration Block	2008/04/01	2010/03/31	R 71		R 10	R 61
CW Kies PS			Administration Block	2008/04/01	2009/03/31	R 70		R 70	R 0
Bontleng PS	Frances Baard	Phokwane	Classroom	2008/04/01	2010/03/31	R 800		R 760	R 40
Homevale PS	Frances Baard	Sol Plaatjie	Classroom	2008/04/01	2010/03/31	R 2 000		R 1 310	R 0
Olehile Mancwe JS	Frances Baard	Phokwane	Classroom	2008/04/01	2010/03/31	R 950		R 380	R 570
Reakantswe IS	Frances Baard	Dikgatlong	Classroom			R 0		R 0	R 0
Bankhara Bodulong P.S	Kgalagadi	Gasegonyana	Classroom	2008/04/01	2010/03/31	R 1 500		R 1 048	R 262
Gamagara HS	Kgalagadi	Gamagara	Classroom	2008/04/01	2010/03/31	R 420		R 74	R 298
Okiep PS	Namaqua	Nama Khoi	Classroom	2008/04/01	2010/03/31	R 600		R 535	R 0
Oranjediamant PS	Pixley ka Seme	Thembelihle	Classroom	2008/04/01	2010/03/31	R 820		R 738	R 82
Oranjediamant PS	Pixley ka Seme	Thembelihle	Classroom	2008/04/01	2010/03/31	R 116		R 23	R 93
Petrusville PS	Pixley ka Seme	Rhenosterberg	Classroom			R 0		R 0	R 0
Petrusville HS	Pixley ka Seme	Rhenosterberg	Classroom	2008/04/01	2010/03/31	R 420		R 223	R 197
Ratang Thuto H.S	Siyanda	Tsantsabane	Classroom	2008/04/01	2010/03/31	R 750		R 713	R 38
Ratang Thuto H.S	Siyanda	Tsantsabane	Classroom	2008/04/01	2010/03/31	R 330		R 150	R 0
Strydenburg CS			Classroom	2008/04/01	2009/03/31	R 500		R 0	R 500
Strydenburg CS			Classroom	2008/04/01	2010/03/31	R 700		R 630	R 70
Tadcaster IS			Classroom	2008/04/01	2010/03/31	R 58		R 58	R 0
Van Rensburg PS			Classroom	2008/04/01	2010/03/31	R 371		R 50	R 71
Floors North PS			Classroom	2008/04/01	2010/03/31	R 819		R 287	R 96
Ikageng PS			Classroom	2008/04/01	2010/03/31	R 930		R 120	R 0
Lowryville IS			Classroom	2008/04/01	2010/03/31	R 1 360		R 1 220	R 0
Postdene PS			Classroom	2008/04/01	2010/03/31	R 1 700		R 600	R 0
Tlhomelang SS			Classroom			R 120		R 0	R 0
Victoria Wes CS			Classroom			R 450		R 0	R 0
Bontleng P.S	Frances Baard	Pampierstad	Computer Centre	2009/04/01	2010/03/31	R 550		R 154	R 396
Pescodia P.S	Frances Baard	Roodepan	Computer Centre	2009/04/01	2010/03/31	R 550		R 0	R 550
Ikakanyeng Commercial S	Kgalagadi	Gasegonyana	Computer Centre	2009/04/01	2010/03/31	R 550		R 0	R 550
Nametsesang H.S	Kgalagadi	Moshaweng	Computer Centre	2009/04/01	2010/03/31	R 550		R 0	R 550

Project name	Region/ district	Municipality	Type of structure	Project duration		Project cost		Main budget	Main budget
				Date: Start	Date: Finish	At start	At completion	MTEF 2008/09	MTEF 2009/10
Pitso Janjie	Kgalagadi	Gasegonyana	Computer Centre	2009/04/01	2010/03/31	R 550		R 0	R 550
Monwabisi HS	Pixley Ka Seme	Emthanjeni	Computer Centre	2008/04/01	2010/03/31	R 80		R 4	R 0
Plooyburg P.S	Pixley ka Seme	Siyancuma	Computer Centre	2009/04/01	2010/03/31	R 550		R 0	R 550
Riverside H.S	Pixley ka Seme	Siyancuma	Computer Centre	2009/04/01	2010/03/31	R 550		R 0	R 550
Ratang Thuto H.S	Siyanda	Tsantsabane	Computer Centre	2008/04/01	2010/03/31	R 550		R 154	R 396
Carlton van Heerden HS			Computer Centre	2009/04/01	2010/03/31	R 300		R 0	R 300
Galaletsang SS			Computer Centre	2008/04/01	2010/03/31	R 60		R 3	R 0
Mogomotsi HS			Computer Centre	2009/04/01	2010/03/31	R 300		R 0	R 300
SA van Wyk HS			Computer Centre	2009/04/01	2010/03/31	R 300		R 0	R 300
Saul Damon HS			Computer Centre	2009/04/01	2010/03/31	R 300		R 0	R 300
Vuyolethu HS			Computer Centre	2009/04/01	2010/03/31	R 300		R 0	R 300
Rekgarathile HS			Computer Centre	2009/04/01	2010/03/31	R 300			R 300
Letshego PS	Frances Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 1 610		R 483	R 1 127
Motswedi Thuto PS	Frances Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 910		R 282	R 637
Newton PS	Frances Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 1 012		R 304	R 708
Pescodia PS	Frances Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 980		R 98	R 882
Sol Plaatjie PS	Frances Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 1 621		R 486	R 1 135
Floors North PS	Francis Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 1 005		R 432	R 573
Kgabang PS	Francis Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 1 100		R 330	R 770
Kimberley Junior PS	Francis Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 1 070		R 321	R 749
Molehabangwe PS	Francis Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 1 010		R 303	R 707
Mosalake PS	Francis Baard	Dikgatlong	ECD	2008/04/01	2010/03/31	R 1 080		R 324	R 756
Redirile PS	Francis Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 820		R 246	R 574
St Peters PS	Francis Baard	Sol Plaatje	ECD	2008/04/01	2010/03/31	R 900		R 270	R 630
Valspan PS	Francis Baard	Phokwane	ECD	2008/04/01	2010/03/31	R 1 120		R 336	R 784
Okiep PS	Namaqua	Nama Khoi	ECD	2008/04/01	2010/03/31	R 1 120		R 336	R 784
Bongani PS	Pixley ka Seme	Siyancuma	ECD	2008/04/01	2010/03/31	R 1 040		R 312	R 728
Hanover PS	Pixley ka Seme	Emthanjeni	ECD	2008/04/01	2010/03/31	R 1 100		R 330	R 770
Keurtjie PS	Pixley ka Seme	Renosterberg	ECD	2008/04/01	2010/03/31	R 1 120		R 336	R 784
Kalksloot PS	Siyanda	Khara Hais	ECD	2008/04/01	2010/03/31	R 910		R 273	R 637
De Kuil PS	Siyanda	Tsantsabane	Hall	2008/04/01	2010/03/31	R 900		R 0	R 900

Project name	Region/ district	Municipality	Type of structure	Project duration		Project cost		Main budget	Main budget
				Date: Start	Date: Finish	At start	At completion	MTEF 2008/09	MTEF 2009/10
Bontleng P.S	Frances Baard	Phokwane	Media Centre - Libraries	2009/04/01	2010/03/31	R 950		R 0	R 950
Mooki Lobelo P.S	Frances Baard	Phokwane	Media Centre - Libraries	2009/04/01	2010/03/31	R 950		R 0	R 950
Pescodia P.S	Frances Baard	Sol Plaatje	Media Centre - Libraries	2009/04/01	2010/03/31	R 950		R 0	R 950
Ikakanyeng Commercial S	Kgalagadi	Gasegonyana	Media Centre - Libraries	2009/04/01	2010/03/31	R 950		R 0	R 950
Mapoteng P.S	Kgalagadi	Gasegonyana	Media Centre - Libraries	2009/04/01	2010/03/31	R 950		R 0	R 950
Nametsesang H.S	Kgalagadi	Moshaweng	Media Centre - Libraries	2009/04/01	2010/03/31	R 950		R 0	R 950
Pitso Janjie	Kgalagadi	Gasegonyana	Media Centre - Libraries	2009/04/01	2010/03/31	R 950		R 0	R 950
Mobile Relocations			Mobile Classroom	2008/04/01	2010/03/31	R 2 500		R 2 500	R 0
Mobile Connections			Mobile Classroom	2009/04/01	2010/03/31	R 1 000		R 100	R 900
Mobile Ablutions			Mobile Classroom	2009/04/01	2010/03/31	R 700		R 350	R 0
Mobile Classrooms			Mobile Classroom	2009/04/01	2010/03/31	R 10 400		R 5 850	R 0
Kathu HS	Kgalagadi	Gamagara	Mobile Classroom	2009/04/01	2010/03/31	R 330		R 0	R 330
Mahikaneng P.S	Kgalagadi	Gasegonyana	Mobile Classroom	2009/04/01	2010/03/31	R 330		R 0	R 330
Moraladi P.S	Kgalagadi	Gasegonyana	Mobile Classroom	2009/04/01	2010/03/31	R 165		R 0	R 165
Groot Mier P.S	Siyanda	Mier	Mobile Classroom	2009/04/01	2010/03/31	R 495		R 0	R 495
Ikageng PS	Pixley Ka Seme		Property	2009/04/01	2010/03/31	R 20		R 0	R 20
Plooyburg PS	Pixley Ka Seme		Property	2009/04/01	2010/03/31	R 20		R 0	R 20
Greenpoint (New PS)	Frances Baard	Sol Plaatje	School	2009/04/01	2011/03/31	R 5 000		R 0	R 2 500
Bankara Bodilong (New HS)	Kgalagadi	Gasegonyane	School	2008/04/01	2011/03/31	R 18 600		R 1 860	R 14 880
Maruping PS (New PS)	Kgalagadi	Gasegonyane	School	2008/04/01	2011/03/31	R 18 000		R 1 800	R 14 400
Bongani SS	Pixley ka Seme	Siyancuma	School	2008/04/01	2011/03/31	R 12 500		R 2 373	R 8 742
Newtown PS	Siyanda	Tsantsabane	School	2008/04/01	2011/03/31	R 900		R 852	R 0
Bathlaros New Special	Siyanda	Tsantsabane	School	2008/04/01	2011/03/31	R 20 200		R 2 020	R 16 160
Schmidtsdrif Bathlaping PS			School	2008/04/01	2011/03/31	R 1 470		R 84	R 0
Mogomotsi HS	Frances Baard	Magareng	Science Lab	2008/04/01	2010/03/31	R 950		R 95	R 855
Nametsegang HS	Kgalagadi	Gasegonyana	Science Lab	2009/04/01	2010/03/31	R 950		R 0	R 950
Norvalspont IS	Pixley Ka Seme	Umsobomvu	Science Lab	2009/04/01	2010/03/31	R 950		R 0	R 950
Carlton van Heerden	Siyanda	// Khara Hais	Science Lab	2009/04/01	2010/03/31	R 950		R 0	R 950
Tlhomelang SS			Science Lab	2008/04/01	2010/03/31	R 350		R 61	R 7
Galaletsang SS			Science Lab	2008/04/01	2010/03/31	R 72		R 2	R 0
Saul Damon			Science Lab	2009/04/01	2010/03/31	R 250		R 0	R 250
Vuyolethu HS			Science Lab	2009/04/01	2010/03/31	R 250		R 0	R 250
Weslaan CS			Science Lab	2009/04/01	2010/03/31	R 250		R 0	R 250
Total new constructions (buildings and infrastructure)						R 170 099		R 41 448	R 101 317

Project name	Region/ district	Municipality	Number of schools/units	Project duration		Project cost		Main budget	Main budget
				Date: Start	Date: Finish	At start	At completion	MTEF 2008/09	MTEF 2009/10
2. Rehabilitation/upgrading (R thousand)									
Frances Baard D/O (Peme)	Frances Baard	Sol Plaatje	Offices	2008/04/01	2010/03/31	R 5 188		R 2 292	R 96
Frances Baard D/O (Peme)	Frances Baard	Sol Plaatje	Offices	2008/04/01	2010/03/31	R 6 600		R 326	R 186
Frances Baard D/O (Peme)	Frances Baard	Sol Plaatje	Offices	2009/04/01	2011/03/31	R 6 500		R 0	R 325
Perseverance Offices	Frances Baard	Sol Plaatje	Offices	2008/04/01	2010/03/31	R 816		R 467	R 64
Perseverance Offices	Frances Baard	Sol Plaatje	Offices	2008/04/01	2009/03/31	R 930		R 930	R 0
Perseverance Offices	Frances Baard	Sol Plaatje	Offices	2008/04/01	2010/03/31	R 8 000		R 2 391	R 5 578
Perseverance Offices	Frances Baard	Sol Plaatje	Offices	2009/04/01	2011/03/31	R 40 000		R 0	R 400
Perseverance Offices	Frances Baard	Sol Plaatje	Offices	2009/04/01	2011/03/31	R 1 000		R 0	R 1 000
Perseverance Offices	Frances Baard	Sol Plaatje	Offices	2009/04/01	2011/03/31	R 4 500		R 0	R 495
Kgalagadi Offices	Kgalagadi	Gasegonyana	Offices	2008/04/01	2010/03/31	R 430		R 380	R 0
Kgalagadi Offices	Kgalagadi	Gasegonyana	Offices	2008/04/01	2010/03/31	R 150		R 135	R 15
Kgalagadi Offices	Kgalagadi	Gasegonyana	Offices	2009/04/01	2011/03/31	R 1 200		R 0	R 1 200
Springbok Offices	Namaqua	Nama Khoi	Offices	2009/04/01	2011/03/31	R 3 000		R 0	R 450
Springbok Offices	Namaqua	Nama Khoi	Offices	2009/04/01	2011/03/31	R 3 000		R 0	R 0
De Aar Offices	Pixley ka Seme	Emthanjeni	Offices	2008/04/01	2010/03/31	R 132		R 100	R 0
De Aar Offices	Pixley ka Seme	Emthanjeni	Offices	2009/04/01	2011/03/31	R 2 000		R 0	R 2 000
Upington Offices	Siyanda	Khara Hais	Offices	2008/04/01	2010/03/31	R 850		R 43	R 808
Calvinia Offices	Siyanda	Khara Hais	Offices	2009/04/01	2011/03/31	R 500		R 0	R 500
Bathlaros Resource Centre			Offices	2008/04/01	2010/03/31	R 160		R 84	
Perseverance Storeroom	Francis Baard	Sol Plaatje	Offices	2009/04/01	2011/03/31	R 500		R 0	R 0
Sol Plaatjie	Frances Baard	Sol Plaatje	Disabled Facilities	2008/04/01	2010/03/31	R 0		R 0	R 0
Debeng	Kgalagadi	Gamagara	Disabled Facilities	2008/04/01	2010/03/31	R 0		R 0	R 0
Isagontle	Kgalagadi	Gasegonyane	Disabled Facilities	2008/04/01	2010/03/31	R 0		R 0	R 0
Nababeep SS	Namaqua	Nama Khoi	Disabled Facilities	2008/04/01	2010/03/31	R 200		R 0	R 200
Witbank PS	Namaqua	Khai-Ma	Disabled Facilities	2008/04/01	2010/03/31	R 100		R 0	R 50
Alpha PS	Pixley ka Seme	Emthanjeni	Disabled Facilities	2008/04/01	2010/03/31	R 20 000		R 600	R 9 000
BathlaroThaping Old Hoste			Disabled Facilities	2008/04/01	2010/03/31	R 2 000		R 0	R 1 000
Greenpoint PS	Frances Baard	Sol Plaatje	Fencing	2008/04/01	2009/03/31	R 500		R 0	R 500
William Pescod HS	Frances Baard	Sol Plaatje	Fencing	2008/04/01	2009/03/31	R 500		R 280	R 500
Bathlaro Thaping HS	Kgalagadi	Gasegonyane	Fencing	2008/04/01	2009/03/31	R 500		R 500	R 500
Boesmanland HS	Namaqua	Khai-Ma	Fencing	2008/04/01	2010/03/31	R 500		R 12	R 500
Vioolsdrift PS	Namaqua	Khai-Ma	Fencing	2008/04/01	2010/03/31	R 280		R 0	R 0
Loeriesfontein HS	Namaqua	Hantam	Fencing	2008/04/01	2009/03/31	R 500		R 0	R 0
Huis De Villiers	Namaqua	Hantam	Fencing	2008/04/01	2009/03/31	R 119		R 180	R 0
Port Nolloth HS	Namaqua	Richtersveld	Fencing	2008/04/01	2009/03/31	R 500		R 500	R 500
Steinkopf HS	Namaqua	Nama khoi	Fencing	2008/04/01	2009/03/31	R 0		R 53	R 0
Maree Gedenk P/S	Namaqua	Nama khoi	Fencing	2009/04/01	2010/03/31	R 180		R 0	R 0

Project name	Region/ district	Municipality	Number of schools/units	Project duration		Project cost		Main budget	Main budget
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Calvinia PS	Namaqua	Nama khoi	Fencing	2009/04/01	2010/03/31	R 500		R 0	R 0
Gariep High School	Pixley ka Seme		Fencing	2009/04/01	2010/03/31	R 160		R 0	R 0
Gariep High School	Pixley ka Seme		Fencing	2009/04/01	2010/03/31	R 500		R 0	R 500
Katlani Primary School	Pixley ka Seme		Fencing	2009/04/01	2010/03/31	R 500		R 0	R 500
Groblerhoop HS	Siyanda	!Kheis	Fencing	2009/04/01	2010/03/31	R 350		R 0	R 350
Kuilsville HS	Siyanda	Kgatelopele	Fencing	2009/04/01	2010/03/31	R 500		R 0	R 500
Paballelo HS	Siyanda	//Khara Heis	Fencing	2009/04/01	2010/03/31	R 500		R 0	R 500
Ratang Thuto HS	Siyanda	Tsantsabane	Fencing	2009/04/01	2010/03/31	R 515		R 0	R 515
Barkly West SS	Frances Baard	Dikgatlong	Repairs and Renovations	2009/04/01	2010/03/31	R 500		R 0	R 500
Barkly West PS	Frances Baard	Dikgatlong	Repairs and Renovations	2008/04/01	2011/03/31	R 312		R 312	R 0
Beacon PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2010/03/31	R 400		R 100	R 300
Boitshoko PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2010/03/31	R 400		R 200	R 200
CW Kies PS	Frances Baard	Phokwane	Repairs and Renovations	2009/04/01	2010/03/31	R 500		R 0	R 500
DL Jansen	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2010/03/31	R 400		R 20	R 380
Kimberley Boys High	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2010/03/31	R 400		R 0	R 400
Pescodia PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	2009/04/01	2010/03/31	R 350		R 0	R 350
Pescodia PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2009/03/31	R 125		R 125	R 0
Roodepan PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2009/03/31	R 220		R 220	R 0
Roodepan PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2009/03/31	R 75		R 75	R 0
Gaoshupe P/S	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2009/03/31	R 210		R 180	R 0
Kgono PS			Repairs and Renovations	2008/04/01	2010/03/31	R 230		R 121	R 0
Emmanuel J/S			Repairs and Renovations	2008/04/01	2010/03/31	R 258		R 245	R 13
ST Peters PS	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2009/03/31	R 250		R 250	R 0
Vuyolethu HS	Frances Baard	Sol Plaatjie	Repairs and Renovations	2008/04/01	2009/03/31	R 250		R 250	R 0
WILLIAM PESCOD HOSTEL	Frances Baard		Repairs and Renovations	2008/04/01	2010/03/31	R 300		R 150	R 150
Itlotleng HS			Repairs and Renovations	2008/04/01	2009/03/31	R 307		R 307	R 0
Kenhardt Hostel			Repairs and Renovations	2008/04/01	2010/03/31	R 508		R 58	R 0
Motshwarakgole IS			Repairs and Renovations	2008/04/01	2010/03/31	R 493		R 19	R 0
Lesedi H/S			Repairs and Renovations	2008/04/01	2010/03/31	R 286		R 91	R 0

Project name	Region/ district	Municipality	Number of schools/units	Project duration		Project cost		Main budget	Main budget
				Date: Start	Date: Finish	At start	At completion	MTEF 2008/09	MTEF 2009/10
Olebogeng PS	Kgalagadi	Gasegonyane	Repairs and Renovations	2008/04/01	2010/03/31	R 489		R 390	R 0
Baitsepothle P/S			Repairs and Renovations	2009/04/01	2010/03/31	R 175		R 102	R 0
Oreditse PS			Repairs and Renovations	2009/04/01	2010/03/31			R 15	R 0
Omang CS	Kgalagadi	Moshaweng	Repairs and Renovations	2009/04/01	2010/03/31	R 253		R 6	R 0
Rekgarathile HS	Kgalagadi	Gasegonyana	Repairs and Renovations	2009/04/01	2010/03/31	R 250		R 250	R 0
Resolofetse IS	Kgalagadi	Gasegonyane	Repairs and Renovations	2008/04/01	2009/03/31	R 400		R 0	R 400
DE VILLIERS HOSTEL	Namaqua		Repairs and Renovations	2008/04/01	2010/03/31	R 300		R 0	R 300
EKSTEEN HOSTEL	Namaqua		Repairs and Renovations	2008/04/01	2009/03/31	R 300		R 0	R 300
Ferdinand Brecher PS	Namaqua	Nama Khoi	Repairs and Renovations	2008/04/01	2009/03/31	R 352		R 67	R 0
GENISHOF HOSTEL	Namaqua		Repairs and Renovations	2008/04/01	2009/03/31	R 700		R 91	R 323
HOSTEL RETIEF	Namaqua		Repairs and Renovations	2008/04/01	2009/03/31	R 300		R 0	R 300
HOUSE REBUNIE HOSTEL	Namaqua		Repairs and Renovations	2008/04/01	2009/03/31	R 300		R 0	R 300
NABABEEP HIGH SCHOOL	Namaqua		Repairs and Renovations	2008/04/01	2009/03/31	R 158		R 158	R 0
St Cyprians	Namaqua		Repairs and Renovations	2008/04/01	2009/03/31	R 179		R 179	R 0
F.J Smith P/S	Namaqua		Repairs and Renovations	2008/04/01	2009/03/31	R 91		R 91	R 0
Kharkams HS	Namaqua		Repairs and Renovations	2008/04/01	2009/03/31	R 300		R 0	R 300
Loeriesfontein HS	Namaqua		Repairs and Renovations	2008/04/01	2009/03/31	R 300		R 0	R 300
SA van Wyk HS	Namaqua	Nama Khoi	Repairs and Renovations	2008/04/01	2009/03/31	R 250		R 0	R 250
Sutherland HS	Namaqua	Sutherland	Repairs and Renovations	2008/04/01	2009/03/31	R 250		R 250	R 0
BERGENDAL HOSTEL	Pixley ka Seme		Repairs and Renovations	2008/04/01	2009/03/31	R 300		R 0	R 300
Carnavon HS	Pixley ka Seme	Kareeberg	Repairs and Renovations	2008/04/01	2010/03/31	R 500		R 500	R 0
HANOVER HOSTEL	Pixley ka Seme		Repairs and Renovations	2008/04/01	2010/03/31	R 300		R 0	R 300
HOUSE DENNEHOF	Pixley ka Seme		Repairs and Renovations	2008/04/01	2009/03/31	R 300		R 0	R 300
HOUSE FRANK JOUBERT	Pixley ka Seme		Repairs and Renovations	2008/04/01	2010/03/31	R 300		R 0	R 300
HOUSE GRAVENSTEIN	Pixley ka Seme		Repairs and Renovations	2008/04/01	2009/03/31	R 300		R 0	R 300
HOUSE MEIRING	Pixley ka Seme		Repairs and Renovations	2008/04/01	2009/03/31	R 300		R 0	R 300
Meriman PS	Pixley ka Seme	Ubuntu	Repairs and Renovations	2008/04/01	2009/03/31	R 200		R 123	R 77
Vaal Oranje PS	Pixley ka Seme	Siyancuma	Repairs and Renovations	2008/04/01	2009/03/31	R 316		R 316	R 0
Veritas Hostel	Pixley ka Seme	Emthanjeni	Repairs and Renovations	2008/04/01	2009/03/31	R 404		R 0	R 404
Vosburg	Pixley ka Seme	Kareeberg	Repairs and Renovations	2008/04/01	2010/03/31	R 400		R 0	R 400

Project name	Region/ district	Municipality	Number of schools/units	Project duration		Project cost		Main budget	Main budget
				Date: Start	Date: Finish	At start	At completion	MTEF 2008/09	MTEF 2009/10
Wesland HS	Pixley Ka Seme	Siyancuma	Repairs and Renovations	2008/04/01	2009/03/31	R 250		R 250	R 0
Saul Damon HS	Siyanda	// Khara Hais	Repairs and Renovations	2008/04/01	2010/03/31	R 250		R 250	R 0
Carel van Zyl PS	Pixley Ka Seme		Sanitation	2008/04/01	2010/03/31	R 300		R 300	R 0
Colesburg HS	Pixley Ka Seme		Sanitation	2008/04/01	2009/03/31	R 600		R 592	R 8
Lepelfontein PS	Namaqua		Sanitation	2008/04/01	2009/03/31	R 400		R 4	R 396
Norap PS	Namaqua		Sanitation	2008/04/01	2010/03/31	R 400		R 4	R 396
Nourivier PS	Namaqua		Sanitation	2008/04/01	2009/03/31	R 400		R 4	R 396
Paulshoek PS	Namaqua		Sanitation	2008/04/01	2010/03/31	R 400		R 4	R 396
Rooival PS	Namaqua		Sanitation	2008/04/01	2010/03/31	R 400		R 0	R 4
Tweerivier PS	Namaqua		Sanitation	2008/04/01	2009/03/31	R 400		R 0	R 400
Vioolsdrift PS	Namaqua		Sanitation	2008/04/01	2010/03/31	R 400		R 4	R 396
Gatlose PS	Francis Baard	Dikgatlong	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Reitlamile PS	Francis Baard	Phokwane	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Baitiredi SS	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 300	R 0
Batharo Tlhaping SS	Kgalagadi		Water	2008/04/01	2009/03/31	R 200		R 200	R 0
Bogosieng - Lekwe PS	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Cardington PS	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Colston IM	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 300	R 0
Dinokaneng PS	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 300	R 0
Gakgatsana PS	Kgalagadi		Water	2008/04/01	2009/03/31	R 150		R 150	R 0
Gakgatsane PS	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Gamasego PS	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 300	R 0
Ganghai PS	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 300	R 0
Gasebonwe Jantjie MS	Kgalagadi		Water	2008/04/01	2009/03/31	R 350		R 350	R 0
Ikemeleng PS	Kgalagadi		Water	2008/04/01	2009/03/31	R 200		R 189	R 11
Ineeleng PS	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
Ilotleng HS	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Keatholela PS	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
Lebank MS	Kgalagadi	Gasegonyane	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Lerumo PS	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Monoketsi	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Monoketsi MS	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Motshwarakgole IS	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Obontse PS	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
Omang PS	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Pitso Janjie SS	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
Rebogile PS	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
Relekile PS	Kgalagadi	Gasegonyane	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Tongwane MS	Kgalagadi	Moshaweng	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Tselancho IM	Kgalagadi		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
F. J. Smit PS	Namaqua	Nama Khoi	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Goodhouse PS	Namaqua		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
Vioolsdrift PS	Namaqua		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
Bongani PS	Pixley ka Seme	Siyankuma	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Bucklands PS	Pixley ka Seme		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
Richmond HS Hostel	Pixley ka Seme		Water	2008/04/01	2009/03/31	R 150		R 2	R 149
Alheit (NGK) PS	Siyanda	// Khara Hais	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Bokpoort (Ngk) PS	Siyanda	IKheis	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Brandboom PS	Siyanda	IKheis	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Cornelius Jansen	Siyanda		Water	2008/04/01	2009/03/31	R 300		R 3	R 297
Geelkop Pre - Primary	Siyanda	Kai !Garib	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Kameelmond (Ngk) PS	Siyanda	// Khara Hais	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Lutzburg (SSKV)	Siyanda	// Khara Hais	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Mctaggartskamp (RK) PS	Siyanda	// Khara Hais	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Saul Damon SS	Siyanda	// Khara Hais	Water	2008/04/01	2009/03/31	R 20		R 20	R 0
Total rehabilitation/upgrading						R 140 831		R 18 846	R 48 500

Project name	Region/ district	Municipality	Number of schools/units	Project duration		Project cost		Main budget	Main budget
				Date: Start	Date: Finish	At start	At completion	MTEF 2008/09	MTEF 2009/10
3. Recurrent maintenance (R thousand)									
District Offices	Frances Baard	Sol Plaatjie	Electrical Reticulation	2010/04/01	2012/03/31	R 5 000		R 0	R 500
Perseverance Office	Frances Baard	Sol Plaatjie	Electrical Reticulation	2010/04/01	2012/03/31	R 2 000		R 0	R 1 800
Simon Madupe	Frances Baard	Phokwane	Electrical Reticulation	2008/04/01	2010/03/31	R 50		R 48	R 2
Tirisano Farm School	Frances Baard		Electrical Reticulation	2008/04/01	2009/03/31	R 50		R 50	R 0
Gasebonwe Jantjie MS	Kgalagadi		Electrical Reticulation	2008/04/01	2009/03/31	R 65		R 65	R 0
Mahukubung PS	Kgalagadi		Electrical Reticulation	2009/04/01	2011/03/31	R 26		R 26	R 0
Remmogo SS	Kgalagadi		Electrical Reticulation	2009/04/01	2011/03/31	R 85		R 85	R 0
Lesedi H/S			Electrical Reticulation	2009/04/01	2010/03/31	R 123		R 34	R 0
Kheis PS	Namaqua		Electrical Reticulation	2009/04/01	2010/03/31	R 50		R 0	R 50
Lepelsfontein PS	Namaqua		Electrical Reticulation	2008/04/01	2009/03/31	R 50		R 50	R 0
Baitsebothle			Electrical Reticulation	2009/04/01	2010/03/31	R 17		R 17	R 0
OFFICES	NC		Day to Day Maintenance	2008/04/01	2012/03/31	R 2 000		R 2 040	R 4 000
PUBLIC ORDINARY AND SPECIAL SCHOOLS	NC		Day to Day Maintenance	2008/04/01	2012/03/31	R 3 000		R 3 060	R 6 000
Beacon Primary School	Frances Baard	Sol Plaatjie	SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
FLOORS COMPREHENSIVE SCHOOL	Frances Baard	Sol Plaatjie	SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
HOMEVALE SECONDARY SCHOOL	Frances Baard	Sol Plaatjie	SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
JANNIE BRINK	Frances Baard	Sol Plaatjie	SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
JUMBOLANI INTERMEDIATE SCHOOL	Frances Baard	Dikgatlong	SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
KEABANE PRIMARY SCHOOL	Frances Baard		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
MANKURWANE PRIMARY SCHOOL	Frances Baard		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
MOLEHABANEWE SCHOOL	Frances Baard		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
RETLAMELENG	Frances Baard		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
TSHIRELECO SCHOOL	Frances Baard		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
ULCO INTERMEDIATE SCHOOL	Frances Baard		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
VALSPAN INTERMEDIATE SCHOOL	Frances Baard		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
WATERWORKS	Frances Baard		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
XUNKHWESA COMBINED SCHOOL	Frances Baard		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
EDIGANG PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
GAMAGARA PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
GAMORONA PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
GATLHOSE PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
KALAHARI HIGH SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
KONING PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
LARENG PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
MADIBENG PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
MADUO PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
MAHIKANENG PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
MMITSATSHIPI PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
MPCWETSANENG PRIMARY SCHOOL	Kgalagadi		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
BOESMANLAND HIGH SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
BULLETRAP PRIMARY SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
CONCORDIA HIGH SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
FERDINAND BRECHER PRIMARY SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
FJ SMIT (DRC) INTERMEDIATE SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
HANTAM HIGH SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
KHARKHAMS COMBINED SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
LOERIESFONTEIN HIGH SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
NABABEEP HIGH SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
PELLA (RC) INTERMEDIATE SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
ROGGEVELD INTERMEDIATE SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
SACRED HEART(RC) INTERMEDIATE SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
SPRINGBOK PRIMARY SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
ST. ANNE'S PRIMARY SCHOOL	Namaqua		SRFP	2008/04/01	2009/03/31	R 200		R 200	R 0
Head Office	NC	Sol Plaatjie	SRFP	2008/04/01	2009/03/31	R 4 765		R 4 146	R 0
Head Office	NC	Sol Plaatjie	SRFP	2008/04/01	2009/03/31	R 1 500		R 1 500	R 0
Total recurrent maintenance						R 26 781		R 19 121	R 12 352