

- To provide overall management of the education system.
- To improve HIV/Aids awareness.
- To provide indetified poor and hungry learners in primary schools with the minimum food they will need to learn effectively in school.
- To promote a safe school environment. .

1.5 Acts, rules and regulations

The following pieces of legislation, amongst others, govern the operations of the Department of Education:

- Constitution of the Republic of South Africa of 1996 (Act No. 108 of 1996).
- National South African Schools Act of 1996 (Act No. 84 of 1996).
- Further Education and Training Act of 1998 (Act No. 98 of 1998).
- General and Further Education and Training Quality Assurance Act of 2001 (Act No. 58 of 2001).
- Employment of Educators Act of 1998 (Act No. 76 of 1998).
- Public finance Management Act of 1999 (Act No. 1 of 1999).
- The Annual Division of Revenue Act.
- Public Service Act of 1994.
- The Annual Division of Revenue Act.
- South African Qualification Authority Act of 1995 (Act No. 58 of 1995).
- Adult Basic Education and Training Act of 2000 (Act No. 52 of 2000).
- Human Resource Development Strategy.
- National Curriculum Statement (NCS).
- White Paper 5 on Early Childhood Development.
- White Paper 6 on Inclusive Education.

2. Review of the current financial year 2008/09

- Maths, science, technology and economic management sciences educators have been developed.
- Science equipment and educational charts in schools, and sciences laboratories in some of the schools have been provided.
- Numeracy and literacy educators have been developed in the foundation and intermediate phases.
- The National Curriculum Statements have been implemented.
- The electrification of schools has been implemented.
- The recapitalisation of FET colleges was continued.

- A National School Nutrition Programme (NSNP) is in place in all qualifying schools.
- Educators have been evaluated to improve performance.
- ABET is being strengthened in an effort to reduce illiteracy rates.
- Improved access has been provided to ECD sites.
- The implementation of the Performance Management System has been strengthened.

3. Outlook for 2009/10

The following are some of the priorities for 2009/10:

- Expansion of ECD and the Expanded Public Works Programme (EPWP).
- Intensification of training in the NCS for all the learning areas, with special attention given to maths, science and technology.
- Implementation of the NSNP.
- The expansion of the Quality Improvement and Development Strategy (Qids Up) to other districts.
- Reduction of illiteracy through the ABET programme.
- Provision of classrooms, sanitation facilities and water in schools.
- Provision of the skills required by the economy through FET college.
- Fighting the HIV/Aids pandemic through life-skills and wellness programmes.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 3.1(a) shows the departmental receipts for Vote 3 over the seven -year period 2005/06 to 2011/12.

Table 3.1(a): Summary of Receipts: 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					
Equitable share	9,561,298	10,792,742	11,185,335	13,426,537	13,682,388	14,228,799	15,358,017	16,716,957	17,825,746
Conditional grants	489,199	558,419	608,601	773,291	831,246	831,246	982,001	1,355,125	1,743,916
Departmental receipts	17,056	47,497	20,651	21,222	30,273	30,273	22,105	23,069	24,684
Total receipts	10,067,553	11,398,658	11,814,587	14,221,050	14,543,907	15,090,318	16,362,123	18,095,151	19,594,346

4.2 Departmental own receipts collection

Table 3.1(b) shows the revenue collected and to be collected by the department. The details of these receipts are presented in Table 3.13 in the Annexure to Vote 3 – Education.

Table 3.1(b): Departmental Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	16,199	17,185	19,800	20,838	21,397	21,397	21,913	22,973	24,588
Sale of goods and services other than capital assets	16,189	17,185	19,800	20,838	21,397	21,397	21,913	22,973	24,588
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	10	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	80	84	-	-	-	-	-	-
Financial transactions	857	30,232	767	384	8,876	8,876	192	96	96
Total departmental receipts	17,056	47,497	20,651	21,222	30,273	30,273	22,105	23,069	24,684

The main source of revenue is the sale of goods and services which comprise commission on insurance and recovery of outstanding debts. The negative growth of 27 per cent between 2008/09 and 2009/10 is due to a reduction on stale cheques.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

5.1 Key assumptions

5.1.1 Compensation of employees

A salary adjustment of 6.0 per cent in 2009/10 and 2010/11, and 5.6 per cent in 2011/12 has been catered for.

5.1.2 Goods and services

Provision has been made for public ordinary school funding norms and standards within the national adequacy level and the provision of Learning and Teaching Support Material (LTSM). Inflationary adjustments have been based on CPIX projections.

5.1.3 Infrastructure

To reduce the infrastructure backlog, infrastructure provision has been set at R852 million, R1 billion and R1.2 billion for the 2009/10 Medium-Term Expenditure Framework (MTEF)

5.2 Summary by programme and economic classification

The services rendered by the department are categorised under eight programmes in accordance with the revised sector-specific structures for all provincial departments of education. These programmes are Administration, Public Ordinary School Education, Independent Schools Subsidies, Public Special Schools Education, FET, ABET, ECD and Auxiliary and Associated Services.

Tables 3.2(a) and 3.2(b) reflect a summary of the departmental payments and estimates by programme over the seven-year period 2005/06 to 2011/12 and by economic classification.

Table 3.2(a): Summary of Payments and Estimates: Vote 3: Education

R thousand	Outcome			Main appro- priation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Programme 1: Administration	1,119,701	767,798	812,930	996,519	1,148,282	1,148,282	1,488,285	1,547,729	1,494,811
Programme 2: Public Ordinary Schools Education	8,626,639	9,919,357	10,116,352	12,090,967	12,359,789	12,906,200	13,515,033	14,874,456	16,373,385
Programme 3: Independent Schools Subsidies	26,988	39,883	55,470	50,753	65,753	65,753	88,598	92,890	95,837
Programme 4: Public Special Schools Education	112,844	118,040	158,274	174,335	182,844	182,844	211,425	251,564	261,992
Programme 5: Further Education and Training	135,708	178,061	240,532	296,040	296,040	296,040	347,768	383,009	395,805
Programme 6: Adult Basic Education and Training	54,125	50,210	109,942	125,360	114,206	114,206	132,676	140,366	146,247
Programme 7: Early Childhood Development	22,031	43,223	49,745	155,759	116,394	116,394	228,615	445,775	452,248
Programme 8: Auxiliary and Associated Services	263,368	249,394	271,342	331,317	260,599	260,599	349,723	359,362	374,021
Total payments and estimates	10,361,404	11,365,966	11,814,587	14,221,050	14,543,907	15,090,318	16,362,123	18,095,151	19,594,346

Table 3.2(b): Summary of Provincial Payments and Estimates by Economic Classification: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Current payments	9,805,300	10,352,390	10,639,613	12,635,084	12,892,590	13,298,590	14,448,200	15,948,356	17,211,231
Compensation of employees	8,757,851	9,257,203	9,649,100	10,842,526	11,399,533	11,794,021	12,152,411	13,256,631	14,383,808
Goods and services	1,047,449	1,095,187	990,513	1,792,558	1,493,057	1,504,569	2,134,987	2,542,767	2,824,155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets & liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	160,802	148,958	3,268
Transfers and subsidies to:	177,297	533,290	754,767	919,623	939,792	939,792	1,004,924	1,059,193	1,077,447
Provinces and municipalities	25,645	6,487	-	-	90	90	350	400	450
Departmental agencies and accounts	7,830	8,222	9,685	10,846	10,846	10,846	12,181	13,186	13,794
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	896	-	-	-	-	-
Foreign governments and intl. org.	-	-	-	-	-	-	-	-	-
Non-profit institutions	104,317	474,288	702,332	846,201	871,176	871,176	922,745	969,822	985,046
Households	39,505	44,293	42,750	61,680	57,680	57,680	69,648	75,785	78,157
Payments for capital assets	378,807	480,286	420,207	666,343	711,525	851,936	908,999	1,087,602	1,305,668
Buildings and other fixed structures	367,364	459,913	397,899	634,984	609,213	759,636	852,873	1,027,500	1,245,352
Machinery and equipment	11,443	20,373	22,308	31,359	102,312	92,300	56,126	60,102	60,316
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	10,361,404	11,365,966	11,814,587	14,221,050	14,543,907	15,090,318	16,362,123	18,095,151	19,594,346

An increase in goods and services is mainly due to an increased allocation for learner teacher support material, school nutrition and scholar transport. School nutrition will include Quintile 1 secondary schools from 2009/10.

5.3 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2005/06 to 2011/12. Detailed information on infrastructure is reflected in the Annexures.

Programme	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	134,091	164,524	180,065	90,300	237,268	387,691	451,078	231,088	307,900
Existing infrastructure assets	233,273	286,215	217,815	544,684	371,945	371,945	401,795	796,412	937,452
Maintenance and repair	42,860	52,587	43,000	84,984	135,868	135,868	275,960	546,016	742,166
Upgrading and additions	190,413	233,628	174,815	459,700	228,907	228,907	115,083	250,396	195,286
Rehabilitation and refurbishment	-	-	-	-	7,170	7,170	10,752	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	<i>42,860</i>	<i>52,587</i>	<i>43,000</i>	<i>84,984</i>	<i>135,868</i>	<i>135,868</i>	<i>275,960</i>	<i>546,016</i>	<i>742,166</i>
<i>Capital infrastructure</i>	<i>324,504</i>	<i>398,152</i>	<i>354,880</i>	<i>550,000</i>	<i>473,345</i>	<i>623,768</i>	<i>576,913</i>	<i>481,484</i>	<i>503,186</i>
Total Provincial infrastructure	367,364	450,739	397,880	634,984	609,213	759,636	852,873	1,027,500	1,245,352

Education infrastructure deals with both the provisioning of new infrastructure and the maintenance, rehabilitation and upgrading of existing infrastructure. The model currently used for planning is focused on:

- Reducing the space and standard backlogs by building new classrooms and upgrading existing ones where necessary, and building new schools.
- Improving learning and administration capacity by building new laboratories, workshops and administration blocks.
- Improving technical education through the Dinaledi schools programme, through improvements to the multi-purpose centres and through electricity supply to laboratories.
- Improving hygiene at schools across Limpopo by providing adequate sanitation, initially to reduce overcrowding from 70 learners per toilet to 40 learners per toilet, and finally to reduce these numbers to the recommended 25 learners per toilet.
- Establishing water supply at schools.
- Providing electricity supply to computer centres, workshops, laboratories and offices.

6. Programme description

6.1 Programme 1: Administration

The purpose of this programme is to improve administrative support to the MEC and the overall management of the department.

Tables 3.3(a) and 3.3(b) show a summary of payments and estimates relevant to this programme for the financial years 2005/06 to 2011/12.

Table 3.3(a): Summary of Payments and Estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Sub-programme									
Office of the MEC	5,410	5,186	5,394	5,579	5,579	5,579	7,946	8,050	8,413
Corporate Services	195,297	283,941	273,215	415,656	433,053	433,053	751,937	802,875	657,082
Education Management	897,941	418,197	470,818	491,845	491,920	491,920	631,186	633,584	723,657
Human Resource Management	21,053	37,040	38,915	53,109	187,400	187,400	65,370	69,781	70,548
Conditional Grants									
Ex Conditional Grants (quality enhancement)		2,708	2,762						
Education Management Information Systems		20,726	21,826	30,330	30,330	30,330	31,846	33,439	35,111
Total payments and estimates	1,119,701	767,798	812,930	996,519	1,148,282	1,148,282	1,488,285	1,547,729	1,494,811

Table 3.3(b): Summary of Provincial Payments and Estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	1,087,332	718,151	736,973	876,638	1,036,738	1,036,738	1,341,230	1,391,359	1,338,085
Compensation of employees	906,898	600,380	613,510	692,286	848,855	848,855	943,941	988,527	1,065,393
Goods and services	180,434	117,771	123,463	184,352	187,883	187,883	236,487	253,874	269,424
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets & liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	160,802	148,958	3,268
Transfers and subsidies to:	20,682	25,826	18,597	29,522	24,716	24,716	36,406	38,649	38,721
Provinces and municipalities	2,822	669	-	-	90	90	350	400	450
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	896	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,679	13,880	9,182	9,494	9,494	9,494	14,354	15,085	15,296
Households	8,181	11,277	9,415	19,132	15,132	15,132	21,702	23,164	22,975
Payments for capital assets	11,687	23,821	57,360	90,359	86,828	86,828	110,649	117,721	118,005
Buildings and other fixed structures	1,246	3,465	46,661	78,000	69,229	69,229	75,000	79,125	80,233
Machinery and equipment	10,441	20,356	10,699	12,359	17,599	17,599	35,649	38,596	37,772
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1,119,701	767,798	812,930	996,519	1,148,282	1,148,282	1,488,285	1,547,729	1,494,811

The allocation to this programme grows substantially from 2009/10 to cater for the implementation of a new organisational structure and hiring of additional staff at Head Office, District and Circuits.

6.1.1 Key service delivery measures

Programme 1 – Administration

The table below illustrates the main service delivery measures relevant to Programme 1.

Programme/ Sub-programme / Performance Measures	Target 2009/10
Number of schools implementing the School Administration and Management System.	3 314
Number of schools that can be contacted electronically by the Department	1 000
Number of black women in senior management positions	21

6.2 Programme 2 – Public Ordinary Schools Education

This programme represents the core function of the department. Its aim is to provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.

This programme includes six sub-programmes for the 2009/10 MTEF – Public Primary, Public Secondary Schools, Human Resource Development, In-School Sport and Culture, Provincial Infrastructure Grant and National School Nutrition Programme. Inclusive education is also provided under this programme.

Tables 3.4(a) and 3.4(b) depict a summary of payments and estimates relevant to this programme for the financial years 2005/06 to 2011/12.

Table 3.4(a): Summary of payments and estimates: Programme 2: Public Ordinary Schools 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						
Sub-programme									
Public Primary Schools	4,795,273	5,131,691	5,294,338	5,782,698	5,930,807	6,326,795	6,429,746	7,042,674	7,859,473
Public Secondary Schools	3,640,297	4,281,049	4,226,212	5,633,434	5,696,192	5,696,192	5,990,141	6,351,526	6,631,615
Professional Services									
Human Resource Development			25,000	32,120	32,120	32,120	132,148	145,362	159,898
In-school Sport and Culture			5,250	5,565	5,565	5,565	6,879	7,223	7,584
Ex Conditional Grant (quality enhancement)		10,939	40,260						
Provincial Infrastructure Grant		291,786	332,598	384,249	387,249	537,672	536,934	668,438	885,146
National School Nutrition Programme	191,069	203,892	192,694	252,901	307,856	307,856	419,185	659,233	829,669
Total payments and estimates	8,626,639	9,919,357	10,116,352	12,090,967	12,359,789	12,906,200	13,515,033	14,874,456	16,373,385

**Table 3.4(b): 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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	8,214,957	9,123,015	9,256,760	10,917,818	11,117,964	11,513,952	12,075,408	13,229,018	14,498,906
Compensation of employees	7,450,512	8,267,493	8,519,683	9,595,338	10,033,894	10,429,882	10,539,636	11,527,368	12,539,613
Goods and services	764,445	855,522	737,077	1,322,480	1,084,070	1,084,070	1,535,772	1,701,650	1,959,293
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	50,833	339,894	507,935	618,165	628,140	628,140	652,275	687,162	698,584
Provinces and municipalities	21,856	5,554	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and intl. organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	303,874	476,507	577,896	587,871	587,871	606,791	637,130	646,050
Households	28,977	30,466	31,428	40,269	40,269	40,269	45,484	50,032	52,534
Payments for capital assets	360,849	456,448	351,657	554,984	613,685	764,108	787,350	958,276	1,175,895
Buildings and other fixed structures	360,849	456,448	340,199	536,984	539,984	690,407	767,873	937,825	1,154,421
Machinery and equipment	-	-	11,458	18,000	73,701	73,701	19,477	20,451	21,474
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	8,626,639	9,919,357	10,116,352	12,090,967	12,359,789	12,906,200	13,515,033	14,874,456	16,373,385

The major portion of the budget in this programme is allocated to the sub-programme Public Primary Schools because of more numbers of learners and institutions in this category than those in Public Secondary Schools. The payment of educators' salaries remains the core cost driver in this programme.

Expenditure on goods and services shows a solid growth over the MTEF, largely due to an increase in allocations for the LTSM and the NSNP.

6.2.1 Key service delivery measures

Programme 2 – Public Ordinary Schools Education

The table below shows the main service delivery measures relevant to Programme 2 for the 2009/10 MTEF.

1. Programme/Sub-programme / Performance Measures	2009/10	2010/11	2011/12
Number of learners covered by the nutrition programme.	1098 144	1098 144	1098 144
Number of schools with an adequate number of functional toilets.	1 418	1 394	1 344
Number of learners benefiting from scholar transport.	31 253	31 300	31 500
Expenditure on maintenance as a percentage of the value of school infrastructure.	34%	34%	34%
2. Public Primary Schools			
Percentage of girl learners who take mathematics and science in Grades 10 to 12.	56%	58	60
Pass rate in Grade 12 examinations.	63%	65	67
Pass rate in Grade 12 for mathematics and science.	52%	54	56
Pass rate in Grade 12 for physical science.	63%	65	67

6.3 Programme 3: Independent School Subsidies

The purpose of this programme is to support independent schools in accordance with the South African Schools Act. These schools are evaluated and monitored by the department and their capacity is developed to ensure their effective functioning.

Tables 3.5(a) and 3.5(b) depict a summary of payments and estimates relevant to this programme for the financial years 2005/06 to 2011/12.

Table 3.5(a): Summary of payments and estimates: Programme 3: Independent School Subsidies

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						
Sub-programme									
Primary Schools	15,384	23,790	31,734	29,505	38,505	38,505	46,219	48,392	49,114
Secondary Schools	11,604	16,093	23,736	21,248	27,248	27,248	42,379	44,498	46,723
Total payments and estimates	26,988	39,883	55,470	50,753	65,753	65,753	88,598	92,890	95,837

Table 3.5(b): Summary of Payments and Estimates by Economic Classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				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 to:	26,988	39,883	55,470	50,753	65,753	65,753	88,598	92,890	95,837
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	26,988	39,883	55,470	50,753	65,753	65,753	88,598	92,890	95,837
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	26,988	39,883	55,470	50,753	65,753	65,753	88,598	92,890	95,837

The allocation over the 2009/10 MTEF is mainly based on the number of independent schools that will be receiving subsidies.

6.3.1 Key service delivery measures

Programme 3 – Independent School Subsidies

The table below indicates the main service delivery measures relevant to Programme 3 for the year 2009/10 MTEF.

Programme/Sub-programme / Performance Measures	2009/10	2010/11	2011/12
Number of funded independent schools visited for monitoring purposes.	60%	63%	65%

6.4 Programme 4: Public Special School Education

The purpose of this programme is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education, building an inclusive education and training system.

Tables 3.6(a) and 3.6(b) depict a summary of payments and estimates relevant to this programme for the financial years 2005/06 to 2011/12.

Table 3.6(a): Summary of Payments and Estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Sub-programme									
Special Primary and Secondary Schools	112,844	118,040	158,274	174,335	182,844	182,844	211,425	251,564	261,992
Professional Services									
Human Resource Development									
In-school Sport and Culture									
Conditional Grants									
Total payments and estimates	112,844	118,040	158,274	174,335	182,844	182,844	211,425	251,564	261,992

Table 3.6(b): 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 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	81,513	86,090	111,310	124,997	133,506	133,506	159,373	196,649	206,308
Compensation of employees	81,467	84,422	111,258	124,997	133,506	133,506	157,364	194,519	204,050
Goods and services	46	1,668	52	-	-	-	2,009	2,130	2,258
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29,085	31,950	46,964	49,338	49,338	49,338	52,052	54,915	55,684
Provinces and municipalities	312	53	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	28,057	31,095	46,156	48,600	48,600	48,600	51,273	54,093	54,850
Households	716	802	808	738	738	738	779	822	834
Payments for capital assets	2,246	-	-	-	-	-	-	-	-
Buildings and other fixed structures	2,246	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	112,844	118,040	158,274	174,335	182,844	182,844	211,425	251,564	261,992