
Mpumalanga Provincial Government
Department of Education



Annual Performance Plan

For

2012/13

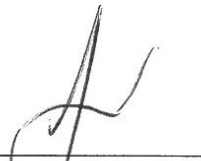
Date of tabling: 02 April 2012

OFFICIAL SIGN-OFF


This Annual Performance Plan

- was developed by the management of the Mpumalanga Education Department under the guidance of the Member of the Executive Council for Education (Mpumalanga);
- was prepared in line with the current Strategic Plan of the Mpumalanga Education Department; and
- accurately reflects the performance targets which the Mpumalanga Education Department will endeavour to achieve given the resources made available in the budget for 2012/13

Ms. MM Mashiteng
Head Planning

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Mr. CB Mnisi
Chief Financial Officer

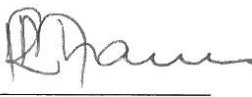
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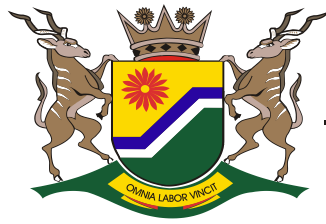
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education

DEPARTMENT: EDUCATION
MPUMALANGA PROVINCE

PART A: GENERAL INFORMATION

1. VISION

Accelerating Excellence in Education Delivery

2. MISSION

The Mpumalanga Department of Education (MDE) is committed in providing excellence and quality education to the community through:

- Working together with stakeholders
- Effective teaching and learning
- Responsive curriculum
- Pro active communication
- Good governance and effective management
- Bridging the digital divide
- Transformation
- Human resource development

We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities.

3. VALUES

Key corporate values that the MDE intends to uphold in the next 5 year period include:

- Mutual trust and respect
- Integrity
- Accountability
- Transparency
- Innovation
- Consultation
- Honesty
- Excellence
- Equity and Redress
- Dignity
- Accessibility

4. STRATEGIC GOALS

Strategic Goals of the Department

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Millennium Development Goals (MDGs), Education for All (EFA) goals, PGDS, etc. The MDG commits Government to halving poverty and reducing unemployment through strategies that upscale the commitment to education.

The Department identified five (5) key Strategic goals to map the way forward for the next five (5) years (2010 – 2015)

Strategic Goal 1	Expand Access to Quality Education
Goal Statement	Expand access to quality education that is responsive to the social and economic needs of the Province
Justification	The Mpumalanga Province is predominantly rural with high levels of unemployment and poverty; this results in many of our learners not gaining equal access to the educational institutions.
Links	Attainment of set targets in most priority areas of service delivery is linked to Province adopted agendas of EFA, MDGs, MTSF 2009 – 2014, Social Cluster Programme of Action, and the Constitution.

Strategic Goal 2	Improved Learner Performance
Goal Statement	Improve learner performance through quality teaching and learning
Justification	This goal will ensure the improvement of learner performance as the 2008 National Assessment for NCS indicated a low performance rate in Mathematics and Literacy.
Links	Constitution, Province adopted agendas like UNESCO's EFA and MDGs, MTSF 2009 – 2014, and Social Cluster Programme of Action

Strategic Goal 3	Develop Competency Levels of the Workforce and Enhanced Skills Development
Goal Statement	Provide relevant Human Resource Development Programmes to enhance the workforce
Justification	This goal will ensure the provision of relevant training to all staff including 13 732 under qualified educators.
Links	Attainment of set targets in most priority areas of service delivery is linked to Province adopted agendas of EFA and MDGs, MTSF 2009 – 2014, Social Cluster Programme of Action, and the Constitution.

Strategic Goal 4	Enhance Service Delivery Systems
Goal Statement	Streamline and strengthen systems for efficient, effective and economical service delivery
Justification	To enhance correct financial management of the voted funds, giving details of each transaction and assist in the monitoring and control functions with detailed reports.
Links	Constitution, Province adopted agendas like UNESCO's EFA and MDGs, MTSF 2009 – 2014, and Social Cluster Programme of Action

Strategic Goal 5	Accelerate Infrastructure Provisioning
Goal Statement	Accelerate infrastructure provisioning conducive for delivery of quality education
Justification	This goal will ensure the acceleration of infrastructure provisioning that will enhance the delivery of quality education.
Links	Attainment of set targets in most priority areas of service delivery is linked to Province adopted agendas of EFA , MDGs, MTSF 2009 – 2014, Social Cluster Programme of Action, and the Constitution.

5. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)



The school is a microcosm of society and reflects the characteristics of the community it serves. Schools have an obligation to nurture and protect democracy norms and values and, above all, provide quality education to realize the dream of every learner to enjoy quality of life.

Constitutional imperatives and transformational demands have placed huge responsibilities on the South African government and education departments to transform education and establish a democratic education system based on the recognition and fulfilment of democratic rights, particularly human rights, and the provisioning of quality education to all learners.

Transformation is slow and pervasive among people; it affects the lives of all people influencing their mindset and attitudes. Thus, to give effects to transformation demands in education, public schools have been transformed into democratic institutions where principles of representation, participation, openness and accountability are paramount in the quest for the realisation of the best interest of the school and all its learners. It is against this background, and the demands and obligations placed on public schools to practice democratic school management and governance.

Democracy, power sharing and stakeholder participation are core principles in education in South Africa and the South African public school is central in the quest for democratic school education. The establishment of the public school governing body that is representative of all the stakeholders that participate in school education, such as parents, educators, non-educators, learners and community members was a critical step towards ensuring maximum participation by all stakeholders in education.

We have been hard at work in the past years to get our stakeholders involved in education and have made considerable improvements in this regard. Our focus however in 2012/13 will be to ensure amongst other:

- intense and real involvement of parents in the education of their children;
- community organisations to also play a part in making our schools centres of excellence and by providing day to support to educators and learners;
- increase our linkages with business, particularly on key programmes like early childhood development, matric improvement, infrastructure development, science and technology to name but a few; and
- the functionality of all our Quality Learning and Teaching Campaign structures, from the school level to the provincial level.

As a department we plan to participate even more vigorously in the Comprehensive Rural Development Programme of the province. We intend to present the whole educational package to all the schools in the CRDP wards by doing the following:

- primary schools in the CRDP wards to get at least 1 ECD classroom each;
- Whole School Evaluation to be conducted in at least 1 school per ward which covers the following:
 - basic functionality of a school
 - leadership, management & communication

- governance & relationships
- quality of teaching & learning and educator development
- curriculum provision and resources
- learner achievement
- school safety, security & discipline
- school infrastructure
- parents & the community involvement.

We will continue to strive for improvement in learner outcomes right from ECD to Grade 12 level. Quality social support programmes remain a viable option for us to mitigate the day to day societal challenges faced by our learners. We will thus strive to strengthen delivering these qualitatively for all learners.

We have come thus far as a team and I therefore call upon all officials of the department to work together even more as we aim to make education the jewel of society. Working together we can educate the nation for the betterment of the lives of our people.

Together Educating the Nation



MRS MR MHAULE (MPL)
MEC FOR EDUCATION

6. INTRODUCTION BY ACCOUNTING OFFICER

The Mpumalanga Department of Education has made significant strides towards accelerating quality education delivery over the past years. We have witnessed incredible strides in school expansion, teacher training, and resource improvement. As a Department we have successfully shifted our focus towards accountability of outcomes, rather than control over inputs.

The 2012/13-2014/15 MTEF presents us with an opportunity to stabilise given the gains we have been making in improving our educational outcomes particularly at Grade 12 level. We have not done well in the lower Grades as attested to by the 2011 Annual National Assessment results given that our scores were the lowest in the whole country.

To this end we have committed ourselves towards the following key priorities in the 2012/13 – 2014/15 MTEF:

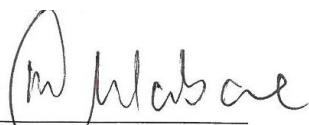
- **Early Childhood Development**
- **Literacy and numeracy improvement**
- **Matric improvement**
- **Increasing maths and science uptake and input**
- **School management, governance and leadership.**

Central to all these, is teacher development and school infrastructure programmes. In order for us to improve quality basic education, we have to focus on what happens in the classroom. We are thus committed to ensure that the 3Ts as pronounced by the State President in his 2011 State of the Nation Address become our bible, i.e. teachers must be in class on time teaching and textbooks must be available for all learners in all Grades on time.

In order for us to strengthen our operations, we will focus on the following:

- **All sections of the Mpumalanga Education Department will strengthen attention to all accounting practices and disciplines and procurement matters so as to improve on the current “unqualified” audit assessment of the Auditor General**
- **The main thrust for the 2012/13 financial year will be to focus on building or re-engineering business processes that have a direct impact on school and learner performance.**
- **Strengthen Strategic planning processes and ensure that all levers of the system understand their roles and responsibilities towards quality planning which will lead ultimately to quality reporting**
- **Institutionalising effective monitoring & evaluation practices from both financial and non financial perspectives**
- **Holding all officials accountable for areas under their operational control, this we will do in order to ensure that work that must get done; gets done qualitatively, efficiently and to the benefit of the whole system.**

We will also continue to improve our operations and strive for operational efficiency at all levels. The department received an unqualified audit report in the 2010/11 financial year, having been qualified for the past 8 years. This has indeed encouraged us to work even harder to improve on governance matters in general. We still have challenges in this regard but we enter the new MTEF with a solid foundation.



MRS. MOC MHLABANE
HEAD OF DEPARTMENT

DATE: 30, 03, 2012

Part B: STRATEGIC OVERVIEW

1. Schooling 2025 and the 27 Goals

The South African Education Sector Plan is contained in *Action Plan 2014, towards Schooling 2025*. The plan contains 27 goals. The first 13 deal with learning outcomes and the other 14 goals deal with how these learning outcomes can be achieved.

The accountability system inherent in this plan is linked to the **goals**, their **indicators**, and to **targets** and their **milestones**. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be 'in range' and should be moving the system constantly forward. They are disaggregated per province and should not be regarded as a ceiling. Whilst national targets have generally been set over the long term, up to 2025, milestones generally focus on desired achievements in the medium term (up to five years into the future). Milestones have not been set for goals 14 to 27, in other words the goals dealing with the *how* of achieving the learning outcomes.

The goals of the Action Plan to 2014

The Action Plan has 27 goals. Goals 1 to 13 deal with outputs we want to achieve in relation to learning and enrolments.

- 1 ► Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
- 2 ► Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
- 3 ► Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
- 4 ► Increase the number of Grade 12 learners who become eligible for a Bachelors programme at university.
- 5 ► Increase the number of Grade 12 learners who pass mathematics.
- 6 ► Increase the number Grade 12 learners who pass physical science.
- 7 ► Improve the average performance in languages of Grade 6 learners.
- 8 ► Improve the average performance in mathematics of Grade 6 learners.
- 9 ► Improve the average performance in mathematics of Grade 8 learners
- 10 ► Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
- 11 ► Improve the access of children to quality early childhood development (ECD) below Grade 1.
- 12 ► Improve the Grade promotion of learners through the Grades 1 to 9 phases of school.
- 13 ► Improve the access of youth to further education and training beyond Grade 9.

Goals 14 to 27 deal with the things we must do to achieve our 13 output goals.

- 14 ► Attract in each year a new group of young motivated and appropriately trained teachers into the teaching profession.
- 15 ► Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
- 16 ► Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
- 17 ► Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.

- 18▶ Ensure that learners cover all topics and skills areas that they should cover within their current school year.
- 19▶ Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
- 20▶ Increase access amongst learners to a wide range of media, including computers, which enrich their education.
- 21▶ Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
- 22▶ Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
- 23▶ Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
- 24▶ Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
- 25▶ Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.
- 26▶ Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
- 27▶ Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

In response to the action plan 2014: towards the realisation of schooling 2025, the Mpumalanga Department has packaged the 27 goals, related inputs and processes into the provincial strategy, the schooling transformation and reform strategy (STaRS). This strategy was consulted and agreed to with stakeholders.

2. Delivery Agreement

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a Delivery Agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

The Mpumalanga Department of Education is responsible for **Outcome 1** "Improved Quality of Basic Education" and **Outcome 5** "A skilled and capable workforce to support an inclusive growth path". As a commitment on delivery of the outcomes Service Delivery Agreements have been developed. The Service Delivery Agreements provide detail to the outputs, targets, indicators and key activities to achieve Outcomes 1 and 5, identify required inputs and clarify the roles and responsibilities of the various delivery partners. They spell out who will do what, by when and with what resources. The outcomes apply to the whole of government and are long term. While the Service Delivery Agreements may contain longer term outputs and targets, it also includes outputs and associated targets that are realisable in the next 4 years.

It also considers other critical factors impacting on the achievement of Outcomes 1 and 5, such as the legislative and regulatory regime, the institutional environment and decision-making processes and rights, the resources needed and re-allocation of resources where appropriate.

These Delivery Agreements will be reviewed annually in the light of learning by doing and monitoring and evaluation (M&E) findings. Accordingly it will be refined over time and become more inclusive of the relevant delivery partners.

Outcome 1 has been broken down into four outputs, which are explained below.

In education there cannot be a neat hierarchy of cause and effect because causality occurs in many directions simultaneously. For instance, better support services on the part of districts directed at schools improve the system of accountability (output 4) whilst at the same time improving the quality of teaching and learning (output 1). It is important that these complexities be understood when interpreting the structure of this Service Delivery Agreement.

Output 1: Improve the quality of teaching and learning

A number of international testing programmes, such as TIMSS, PIRLS and SACMEQ, have demonstrated that South Africa's learner performance in reading, writing and mathematics is well below what it should be. For instance, the 2006 application of PIRLS showed that South African Grade 5 learners perform considerably worse in reading than Grade 4 learners in Indonesia, Trinidad and Tobago. The National Systemic Evaluation Programme and the Grade 12 examinations have also demonstrated that learner performance is well below what one would expect given the resources available to the schooling system.

Clearly, there is a need for teaching and learning to improve. If this happens, not only will learners know more at the end of each school year, they are also more likely to remain in school for longer.

In the achievement of quality, it is vital that the provincial picture changes in so far as Infrastructure provisioning is concerned. Considerable effort has to be made in eradicating infrastructure backlogs; by 2014 all learners should be in decent school precincts. The overall social support programmes will be enhanced to realize maximum returns, their impact on classroom performance and on the throughput rate will be measured. The province has been increasing the no-fee schools in line with national pronouncements, and this has gone a long way in addressing past imbalances especially in rural areas.

Output 2: Undertake regular assessment to track progress

A key problem in the past has been that there has been insufficient measurement of the quality of teaching and learning below Grade 12. Without sufficient monitoring of what learners learn, it is not possible for parents and district officials, or indeed teachers themselves, to know what action needs to be taken. In 2008, in line with best practices in other developing countries, the national department introduced universal and standardised testing in Grades 1 and 6, within the Annual National Assessments (ANA) programme. In 2010 Grade 9 has been included within the programme. It is envisaged that ANA will expand and improve and become a cornerstone of quality improvements in South Africa's schools, providing important information on learning and its context to teachers, parents, district officials and the country as a whole. Targets based on performance in ANA have already been set at the national and provincial levels. Moreover, targets based on performance within international testing programmes have been determined.

Output 3: Improve early childhood development

Evidence points towards the benefits of pre-Grade 1 schooling in improving learning outcomes throughout primary and secondary schooling. Essentially, if children are given a good educational foundation early in life, they find it easier to learn beyond Grade 1. For many years, additional funds have been devoted to expanding Grade R and early childhood development (ECD) below Grade R. This has resulted in major improvements, in particular with respect to the access of children from poor households to Grade R. It is envisaged that Grade R will be universal by 2014. However, the task of improving the quality of Grade R and ECD generally is a task that will extend beyond 2014.

According to the South African Child's Gauge (2008/09: 77) 74,2% of children in Mpumalanga are living in poverty households as opposed to the national percentage of 67,7% that are income poor. The poverty line is set at R350 per person per month and increased each year in line with inflation. Having adopted the Provincial Early Childhood Development Strategy, there's definite clarity on the roles of major governmental role players as follows:

- The Department of Education is responsible to professionally capacitate child minders, cooks and gardeners. Provides LTSM to ECD. Implements, monitors and evaluates the curriculum programme in pre-Grade R centres, this also applies to Grade R in community centres.

- The Department of Social Development has the responsibility for registration of pre-Grade R centres, monitors compliance to norms and standards provide funding for nutrition, operational and administrative costs and contribute to stipends as well as conduct capacity building on norms and standards and ECD guidelines.
- The Department of Health immunizes children against measles and child preventable illnesses. Conduct mass scale advocacy. Treatment of minor childhood diseases. Issues health certificates to ECD centres by determining compliance to health and hygienic standards.

Output 4: Ensure a credible outcomes-focussed planning and accountability system

Weak management practices at the provincial and district levels are a hindrance in achieving the overall outcomes envisaged for the basic education sector. To this end, rigorous province wide monitoring systems that provide the necessary and relevant information should be established. The provincial department has to strengthen its monitoring and evaluation capacity and this process should follow a more integrated approach. At all the different tiers of our operations, from the school level, circuit level and district level, there should be clear roles and responsibilities with regard to setting of standards, to ensure a credible outcomes focused planning and accountability system.

The Service Delivery Agreement for Outcome 5 deals specifically with 3 outputs namely:

Output 1: Establish a credible institutional mechanism for skills planning

This output will be achieved through the development and implementation of the Provincial Human Resource Development Strategy (PHRDS) which will support the Provincial Growth Path. Through the centralisation of the Provincial Bursary Scheme funding will be disbursed to qualifying learners to respond to the needs as identified in the PHRDS.

Output 2: Increase access to programmes leading to immediate and high level learning

This output will be realised through the provisioning of relevant and market led programmes catering for young people and adults. This also entails provision of access (in terms of space especially in rural areas) and retention of learners in all levels to increase ABET throughput.

Output 3:

Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with special focus on artisan skills

This output will be achieved through the provisioning of integrated programmes between FET Colleges, Industry and other role players. There is a need to increase the number of artisans produced and key to that is the increase in the number of accredited trade test centres.

For the 2012/13 Financial Year and as part of achieving the targets of the Service Delivery Agreements the province has singled out the following priorities:

OUTCOME1: IMPROVED QUALITY OF BASIC EDUCATION		
OUTPUT	PRIORITY	KEY ACTIVITIES
Improve the quality of teaching and learning	Learner and Teacher Support Material (LTSM)	<ul style="list-style-type: none"> • The supply and delivery of lesson plans for Grades 1-9, Grades 1-6 workbooks, Grades 7-12 workbooks and teacher manuals • Provisioning of stationery at 100% for Grades 1-12 • Supply LTSM in line with CAPS (Grades 4 -6, Grade 11)
	Teacher Development and Training	<ul style="list-style-type: none"> • Capacitation of educators in line with CAPS (Grade 4-6, Grade 11 educators) • Key to the improvement of teaching and learning is the upgrading of educators in order to meet the REQV 14 requirement by 2014
	National School Nutrition Programme (NSNP)	<ul style="list-style-type: none"> • Provide the National School Nutrition Programme to all learners in Quintiles 1-3 primary and secondary schools • SGBs to manage the administration of funds which have been transferred to schools earmarked for cooking fuel and purchase cooking equipment and utensils
	No Fee Schools	<ul style="list-style-type: none"> • Provide continued support to no-fee schools and disburse the funds in accordance with approved policies & guidelines
	School Safety	<ul style="list-style-type: none"> • School safety programmes implemented in collaboration with the DCSSL • Capacitate School Safety Committees on random search, seizure & drug testing • Procure drug testing devices and 7 metal detectors • Install alarm systems
	Life Skills HIV and AIDS	<ul style="list-style-type: none"> • Extend the Life Skills, HIV and AIDS programme by turning more schools into nodes of care & support, rigorously implement empowerment programmes on sexuality and substance abuse for both the educators and learners. • Promote peer education in schools. • Strengthen the collaboration with Municipalities & the department of health. • Implementation at the Integrated School Health Programme
	Infrastructure Development	<ul style="list-style-type: none"> • Establishment of 2 comprehensive schools (Amsterdam & Emakhazeni) • Implementation of infrastructure projects carried from the previous financial year • Recapitalisation of Technical Secondary Schools • Upgrading of special schools • Construction of 12 ECD Classrooms

OUTPUT	PRIORITY	KEY ACTIVITIES
Undertake regular assessment to track progress	Grades 3, 6 & 9	<ul style="list-style-type: none"> • Conduct curriculum coverage assessments • Increase the % of Grades 3, 6 and 9 learners functioning at the required level in literacy & numeracy/ language and mathematics • More attention & focus on underperforming schools • On-site support for educators to ensure that actual teaching and learning happens in the classroom (usage of the monitoring tool)
	Matric Improvement / Maths, Science and Technology	<ul style="list-style-type: none"> • Implement Dinaledi Schools Projects • Increase the number of mathematics passes in Grade 12 • Increase the number of physical sciences passes in Grade 12 • Increase the number of learners taking up maths & science in Grade 10
	Improve Learner Performance	<ul style="list-style-type: none"> • Increase the no. of learners qualifying to study at Bachelors level after Grade 12 • Increase the percentage of learners passing the National Curriculum Statement Examinations • Decrease the number of schools performing below 60%
Improve early childhood development	Early Childhood Development	<ul style="list-style-type: none"> • Accelerate the provisioning of ECD friendly classrooms in public schools, with special focus on CRDP • Provisioning of ECD LTSM and play equipment • Review the provincial integrated ECD strategy with all partners • Monitor curriculum delivery & methodology application in providing quality ECD • Support ECD practitioners in implementing play based & instructional methods
Ensure a credible outcomes-focused planning and accountability system	Strengthen Systems Policy, Planning, Monitoring and Evaluation capacity	<ul style="list-style-type: none"> • Establish adequate resources and capacity in all 4 districts to effectively support schools (Curriculum Implementers, Circuit Managers, etc) • Implementation of the newly designed operationally efficient departmental structure • Strengthen Policy, Planning, Monitoring and Evaluation capacity of the Department by enhancing and adequately resourcing the units

OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH		
OUTPUT	PRIORITY	KEY ACTIVITIES
Establish a credible institutional mechanism for skills planning	Human Resource Development Strategy	<ul style="list-style-type: none"> Facilitate and lead the implementation of the Provincial HRD Strategy in collaboration with all relevant stakeholders Monitor & support students issued with bursaries in order to ensure maximum achievement and placement in the province post qualification Ensure approval of the Provincial Staff Retention Strategy Develop a model for centralised skills development for the province
Increase access to programmes leading to intermediate and high level learning	ABET	<ul style="list-style-type: none"> Increase ABET level 4 entrants Align ABET to FET programmes Train ABET educators towards a recognised qualification in ABET
	Further Education and Training (FET)	<ul style="list-style-type: none"> Improve NCV certification rates Improve subject pass rates across all levels Increase the retention rate Increase the placement rate Create mechanisms for the establishment of second chance bridging programmes leading to a matric equivalent for the youth who do not hold a Senior Certificate. (Qed'ibanga)
Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills)	Skills Development	<ul style="list-style-type: none"> Create system wide partnerships between FET colleges, Mpumalanga Regional Training Trust (MRTT), SETAs and Industry to assist graduates to get workplace training Through the MRTT, increase the intake of out of school-youth into the skills programmes, particularly the Hospitality & Tourism, Technical and Entrepreneurial fields.
	Production of Artisans	<ul style="list-style-type: none"> Address the inadequate success rate of students in trade testing centres, FET Colleges should also work towards getting accreditation for the training of artisans, increasing the annual production of artisans MRTT to intensify artisan production programmes Improve trade test pass rates Improve the capacity of FET Colleges
	University of Mpumalanga	<ul style="list-style-type: none"> Identify and acquire site Conduct Environmental Impact Assessment Establishment of governance structures Renovations of Ndebele College Collaborate with the National Institute for Higher Education, UJ and UKZN for the intake of BEd students by January 2013

3. UPDATED SITUATIONAL ANALYSIS

3.1 Performance Delivery Environment

The department has made considerable efforts to address the urgent challenges that face the education sector in general and the department in particular. The performance delivery environment still requires a lot of dedication, commitment and resolve from the educators, learners, parents and communities. Our children's learning outcomes are not satisfactory, particularly in literacy and numeracy. This often hits us hard at the end of the schooling cycle in Grade 12. Through the Delivery Agreements processes, nurturing these skills has become a priority and considerable intellectual investments will be made in this regard. From a provincial perspective, these will be enhanced by focused programmes that attend to immediate social challenges.

According to the 2010/11 Annual Report of the department, Mpumalanga had a total of 963 810 learners in public ordinary schools, 32 597 educators and 1 843 Public Ordinary schools, whilst the Public Special Schools landscape had 3 447 learners in 18 schools.

The Mpumalanga Department of Education (MDE) committed itself to the effective management of a comprehensive education system in order to expand education opportunities for all the citizens of the province. Access to quality education is fundamental to improve the socio-economic position of the people of Mpumalanga.

In this regard, citizens can expect the department to:

- provide effective teaching in all schools;
- ensure effective and efficient management in all educational institutions and offices;
- ensure professional and ethical conduct by all educators, support staff and managers;
- progressively put adequate measures in place to ensure the safety and security of educators and learners in schools and colleges;
- lead and co-ordinate programmes to deal decisively with illiteracy in the province by 2014;
- progressively provide learners with safe classrooms, toilets and clean water;
- provide nutrition in the poorest schools;
- scale up no-fee schools;
- expand the delivery and quality of Early Childhood Development Education; and
- improve participation and performance in gateway subjects, such as, mathematics, science and technology.

Achievements

The department made significant progress over the past three years in delivering on its commitment. Performance in Grade 12 increased from 47.9% in 2009 to 64.8 % in 2011, and in particular performance of learners in the former Bushbuckridge District improved from 28.2% in 2009 to 52.7 % in 2011 in the now Bohlabela district. The number of schools performing at 30% and below decreased from 126 in 2009 to 31 in 2011. Schools performing at 60% and above increased from 160 in 2009 to 312 in 2011.

Results of standardised national performance measurements at lower exit points; Grades 3 and 6, the Annual National Assessments (ANA), were formally released for the first time in June 2011. The performance of learners of the province indicates that more work needs to be done in primary schools to improve literacy / language and mathematical competencies. The department has intervention plans in place for 2012 to improve performance at this level.

The institutionalization of Quality Learning and Teaching Campaign (QLTC) and the school adoption programme has yielded positive spin offs for the improvement of learner attainment. The stakeholder mobilization particularly in the Bohlabela District has brought stability in relation to school governance.

3.2 Organisational Environment

Our institutional environment has improved considerably, especially our ability to focus on weaknesses with a view of turning them into strengths. Even though we received a qualified audit report in the year 2009/10, areas of qualification were reduced from nine in the 2008/09 year, to two in the 2009/10 financial year. We had a huge task ahead to foster an institutional culture that involves all officials, both in the administration and in the classroom, ensuring performance accountability in every level. The 2010/11 audit outcomes saw the department receive an unqualified audit report for the first time in more than eight years, which is a very significant improvement in the manner in which the department handled its financial affairs.

As an organisation, it is our priority to concentrate on responsiveness and efficiency through a focus on changing the organisational culture and improving the department's business processes and systems. Through our revised organisational structure, we will ensure credible outcomes focused planning & accountability systems designed and equipped to provide a rapid response service and support to schools and teachers.

3.3 Revisions to Legislative and Other Mandates

There have been no significant changes to the department's legislative and other mandates.

4. PLANNED INTERVENTIONS AND PROGRAMMES

4.1 Sector Budget Priorities

The sector has prioritised 4 areas in the 2012/13 financial year:

- **National Workbooks**

National workbooks were developed and reproduced for 2011 (and subsequent school years) in order to deal with the problem of inadequate access to the right educational materials in schools, but also insufficient guidance to teachers in the past on how to pace movement through the year's learning programme. These problems have been widely documented by research and emerged as a key concern in the 2009 review of the curriculum. To illustrate the problem, in 2009 around a third of Grades 3 to 6 learners, mostly from poorer communities, did not have access to their own mathematics textbooks¹. In 2010, resource packs for Grade R were distributed by the national department to public schools offering this Grade, as part of a programme that would see annual delivery of these materials to schools. The resource pack consists of a workbook for each learner (covering a range of subjects) and materials such as charts and story books for teachers. In 2011, national workbooks for Grades 1 to 6 in the subjects: languages and mathematics were introduced. In 2012, workbooks will also be available for Grades 7 to 9 and revised versions of the Grades 1 to 6 workbooks will be distributed following a revision process that involved scrutinising around 4 000 inputs on the 2011 workbooks.

- **Curriculum and Assessment Policy Statements (CAPS)**

In order to deal with various concerns raised in, for instance, the 2009 review of the implementation of the curriculum, new curriculum documents, specifically the CAPS, were developed for Grades R to 12 to clarify what teachers should focus on and how the planning of teaching, actual teaching and assessment should occur. It is important to emphasise that the CAPS do not represent a new curriculum, but are instead detailed specifications in line with the curriculum that existed previously. The CAPS are being phased in during the 2012 to 2014 period. The key changes brought about by the new CAPS are a lighter administrative burden for teachers, clearer specifications of subject content and stronger recommendations around teaching and assessment methods. These are critical changes and the expectation is that they will greatly facilitate better teaching and learning and hence better learning outcomes. During 2011 extensive DBE-led training of provincial and district subject advisors has occurred. The DBE took 336 advisors working at the Foundation Phase and around 2 500 advisors working with Grades 10 to 12 through structured training lasting 4 to 5

• ¹ This is from the sample-based National School Effectiveness Study (NSES).

days per trainee (in 2012 Grades R to 3 and Grade 10 will see the introduction of the curriculum changes). Training packages were developed by the DBE. These training packages emphasise the importance of treating the introduction of the CAPS, the new national workbooks and ANA as an integrated whole aimed at improving results. Provincial departments made a formal commitment to cascade the training to around 110 000 Grades R to 3. The challenge in the coming years will be to provide support to teachers but also, very importantly, to ensure that messages around the curriculum remain very clear so that past problems such as the 'layering' of multiple and often contradictory instructions is avoided.

- **Annual National Assessments**

2011 saw the first ever full-scale implementation of a national assessment system at the primary level for South Africa. Whilst 'universal ANA' involved the testing of all Grades 1 to 6 learners in languages and mathematics, with marking being largely in the hands of teachers, 'verification ANA' involved collecting test scripts from around 19 000 learners and marking these independently. As acknowledged in the official ANA report of the DBE, there were a number of problems in the 2011 process which undermined the degree of standardisation of results. These problems are being tackled in preparation for ANA 2012, which will occur at the end of the school year. Specifically, there is a need to streamline the logistics and data collection processes in universal ANA and ensure that verification ANA produces results that are truly comparable across schools and provinces. The DBE is currently analysing the 2011 ANA data (universal and verification) in order to come up with a range of reports that can inform teacher development, school management and district actions. For instance, a guide on how teachers can identify and tackle specific learning problems manifested in the 2011 ANA tests results will become available at the start of the 2012 school year.

- **Infrastructure Development**

The 2011/12 financial year saw a major change in the way physical infrastructure development in the schooling system occurs. For the first time, a major portion of infrastructure spending on schools will fall under the budget of the Department of Basic Education, with this department assuming new planning and monitoring responsibilities. Specifically, the Infrastructure Grant to Provinces, budgeted for by National Treasury, came to an end in 2010/11 and was replaced by the Education Infrastructure Grant, budgeted for by the DBE and amounting to R5,5bn in 2011/12 (rising to R6,2bn in 2013/14), started in 2011/12. The Education Infrastructure Grant accounts for 71% of all provincial education department infrastructure spending in 2011/12.

4.2 PROVINCIAL PLANS

4.2.1 *Schooling Transformation and Reform Strategy*

The department developed in the 2010/11 financial year, a provincial learner attainment strategy, the Schooling Transformation and Reform Strategy (STaRS), which seeks to improve learner performance across the system which is a response to the Action Plan to 2014 towards Schooling 2025. The design of the Schooling Transformation and Reform Strategy is premised on five main pillars which are:

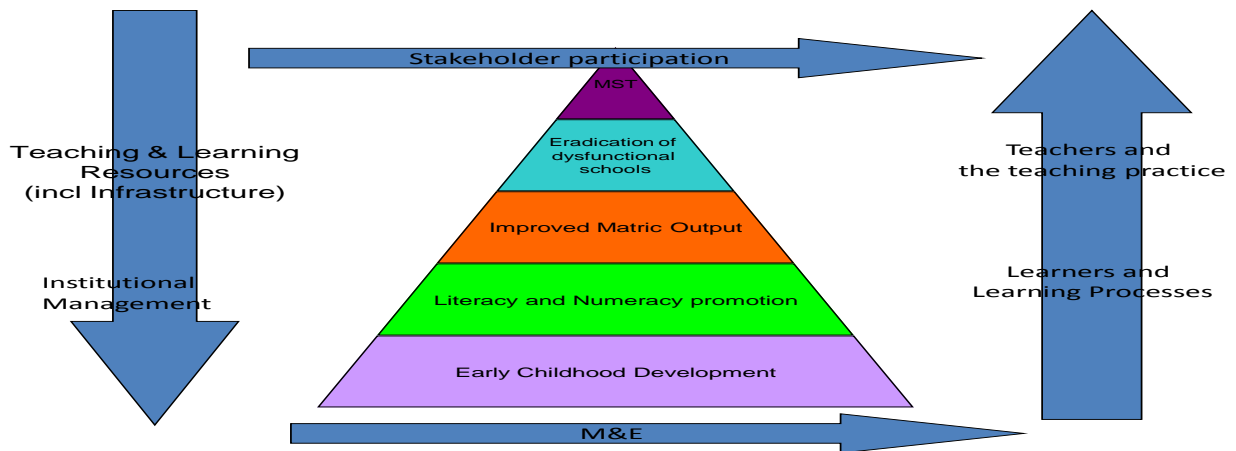
- Early Childhood Development;
- Literacy and numeracy;
- Mathematics, science and technology;
- Matric Improvement Plan; and
- A plan to deal with dysfunctional schools.

The strategy is organized and presented along six (6) focus areas that run through the five pillars; namely

- Teachers and the teaching practice;
- Learners and the learning process;
- Institutional management and support;
- Teaching and learning resources;
- Stakeholder involvement, and

- Monitoring and evaluation

Figure 1: Five pillars of STaRS across six focus areas



3

4.2.2 Response to 2011 ANA & Grade 12 performance in line with STaRS

In responding to the 2011 ANA and Grade 12 performance, a plan to increase the number of learners who qualify for a bachelor entry at university; number of learners that pass mathematics and physical sciences at 50% and above, competence of Grades 3 and 6 learners in Languages and Mathematics, and prepare the system to meet all targets in the MEC's delivery agreement by December 2013 has been developed. It strives to achieve sustainable improvement of learner performance in the exit Grades as well as penultimate Grades in preparation for 2013.

This plan targets specific identified challenges on low performing subjects and Grades. An overall improvement of at least 10% in the provincial Grades 3, 6, 9 (Mathematics and Language) and 12 pass rate is targeted for 2012.

The focus is on the following:

- Schools that performed below the provincial average in the 2011 Provincial Annual Assessment (PAA) for mathematics and languages at Grades 3 and 6.
- Schools that will have performed below the provincial average in Mathematics, Physical Science, Economics and Accounting from the analysis of the 2011 end of the year results as well as the June and preparatory examinations for 2011.
- Well performing schools, 80% and above, to keep the good performance. Schools with mediocre performance, between 30% and 60%, to move them above the 60% cohort.
- Township and rural schools performing below 60%

The following will be strengthened in dysfunctional schools performing below 30%:

- Quarterly common tests in the LoLT and Mathematics in Grades 3, 6 and 9 set at provincial level;
- Monitor curriculum streamlining & coverage in the schools;
- Provide basic resources for teaching reading and numeracy ;
- Extra-curricular support-reading festivals, Olympiads, quizzes etc.
- Administer ANA in September 2012;
- Monitor the initial implementation of curriculum and assessment policy statement (CAPS);

- Conduct the orientation sessions for teachers in order to assist with proper planning of quarterly work;
- Support schools on the planning of their lessons and the design of the correct time table in line with the curriculum policy; and
- Monitor the distribution and utilisation of workbooks so that schools can use them as a basis for their planning.

The main thrust of all subject interventions in the identified schools will be as follows:

- Provision of critical learning and teacher support resources;
- Training of teachers in the use of available teaching material;
- Ensuring that teachers are competent to teach the content by meeting them at the beginning of each quarter and working through all the content to be covered during that quarter;
- Assisting teachers with the preparation of lesson plans and setting of quality assessment tasks;
- Giving classroom support and deliver model lessons;
- Twinning of identified schools with well performing schools for learning good practice;
- Subjecting learners to externally set common quarterly tests;
- Strict monitoring for adherence to programme and policy implementation;
- Analysis of results per subject compiled for all subjects including maths, physical science, accounting and economics;
- Schools are classified into three categories: green scoring above, yellow just around and red below the provincial average pass % in each subject;
- The level of interventions is tailored to meet the needs of each category of schools;
- Intervention guides for all teachers with result analysis, moderators reports, specific interventions and additional resources compiled, printed and distributed to all districts; and
- Intervention workshops for all teachers

5. OVERVIEW OF 2012/13 BUDGET AND MTEF ESTIMATES

5.1 Expenditure Estimates

BT ² 001	Provincial education sector– Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Revenue (R'000)*						
Equitable share	10,366,587	10,569,146	11,404,644	12,186,809	12,973,989	13,704,022
Conditional grants	497,132	856,288	1,415,165	1,400,327	1,473,354	1,582,933
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	0	0	0	0	0	0
Own revenue	24,281	117,820	329,500	396,726	417,660	438,069
Total	10,888,000	11,543,254	13,149,309	13,983,862	14,865,003	15,725,024
Payments by programme (R'000)*						
1. Administration	900,735	864,062	592,839	565,012	605,508	643,806
2. Public ordinary school education (see further splits below)	9,297,587	9,821,315	11,401,152	12,126,009	12,849,131	13,544,905
3. Independent school subsidies	10,548	11,797	11,887	12,467	13,082	13,736
4. Public special school education	147,246	171,590	275,471	271,206	295,611	330,916
5. Further Education and Training	211,694	329,230	398,123	500,797	515,930	542,330
6. Adult Basic Education and Training	100,306	99,963	124,909	130,274	136,383	145,735
7. Early Childhood Development	75,006	112,212	198,195	212,683	273,743	318,019
8. Auxiliary and associated services	144,878	133,085	146,733	165,414	175,615	185,577
Total	10,888,000	11,543,254	13,149,309	13,983,862	14,865,003	15,725,024

BT102	Expenditure by item (2012/13) R'000								Total
	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Aux	
Current payments	626 296	11 109 968	0	179 717	9 889	124 648	176 447	153 408	12 380 373
Compensation of employees	369 384	10 080 682	0	167 534	9 381	119 336	145 071	94 993	10 986 381
Educators	48 020	9 375 034	0	105 546	3 577	119 009	145 071	84 544	9 880 801
Salaries and wages	39 377	8 151 979	0	90 714	3 476	116 293	133 050	84 544	9 619 433

• ² BT stands for Budget Table

BT102	Expenditure by item (2012/13) R'000								
	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Aux	Total
Social contributions	8 643	1 223 055	0	14 832	101	2 716	12 021	0	1 261 368
Non-educators	321 364	705 648	0	61 988	5 804	327	0	10 449	1 105 580
Salaries and wages	273 668	592 744	0	55 638	5 523	327	0	10 449	938 349
Social contributions	47 696	112 904	0	6 350	281	0	0	0	167 231
Goods and services	256 912	1 029 286	0	12 183	508	5 312	31 376	58 415	1 393 992
Inventory	28 286	407 045	0	6 634	0	2 964	21 529	17 409	513 867
Learning support material	627	382 283	0	5 829	0	2 758	19 821	0	441 318
Stationery and printing	22 149	17 355	0	456	0	151	1 310	17 374	58 795
Other	5 510	7 407	0	349	0	55	398	35	13 754
Consultants, contractors and special services	13 648	14 829	0	2 018	0	16	4 201	232	34 944
Equipment less than R5, 000	6 185	13 598	0	0	0	0	0	0	19 706
Maintenance of buildings	0	0	0	0	0	0	0	0	0
Operating leases	12 701	21 362	0	0	0	63	38	1 158	35 322
Learner transport	0	0	0	0	0	0	0	0	0
Other goods and services	196 169	572 452	0	3 531	508	2 269	5 608	39 616	790 153
Interest and rent on land	6 550	0	0	0	0	0	0	0	6 550
Interest	6 550	0	0	0	0	0	0	0	6 550
Rent on land	0	0	0	0	0	0	0	0	0
Financial transactions in assets & liabilities	6 840	0	0	0	0	0	0	0	6 840
Unauthorised expenditure	0	0	0	0	0	0	0	0	0
Transfers and subsidies	4 705	412 810	12 467	36 799	405 974	5 626	7 828	5 006	891 215
Municipalities	0	0	0	0	0	0	0	0	0
Departmental agencies and accounts	0	0	0	0	0	0	0	4 997	4 997
Non-profit institutions	0	392 550	12 467	36 268	405 974	5 497	7 800	0	860 556
Section 21 schools	0	392 550	0	0	0	0	0	0	392 550
LTSM	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0

BT102	Expenditure by item (2012/13) R'000								
	1. Admin	2. POS	3. Indep	4. Spec	5. FET	6. ABET	7. ECD	8. Aux	Total
Maintenance	0	0	0	0	0	0	0	0	0
Service rendered	0	0	0	0	0	0	0	0	0
Other educational institutions	0	0	12 467	36 268	405 974	5 497	7 800	0	468 006
Households	4 705	20 260	0	531	0	129	28	9	25 662
Payments for capital assets	8 206	615 717	0	54 690	0	0	28 408	0	707 021
Buildings and other fixed structures	0	612 430	0	50 384	0	0	28 408	0	691 222
Buildings	0	0	0	0	0	0	0	0	0
Hostels	0	22 334	0	0	0	0	0	0	22 334
New schools	0	97 141	0	0	0	0	0	0	97 141
Additional classrooms	0	333 125	0	40 684	0	0	28 408	0	402 217
Other additions	0	52 643	0	9 700	0	0	0	0	62 343
Other	0	58 731	0	0	0	0	0	0	58 731
Other fixed structures	0	48 456	0	0	0	0	0	0	48 456
Machinery and equipment	8 206	3 287	0	4 306	0	0	0	0	15 799
Transport equipment	3 580	0	0	0	0	0	0	0	3 580
Other machinery & equipment	4 626	3 287	0	4 306	0	0	0	0	12 219
Software & other intangible assets	0	0	0	0	0	0	0	0	0
Grand total	565,012	12,126,009	12,467	271,206	500,797	130,274	212,683	165,414	13,983,862

Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2011)				
	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced	0	0	0	0	0
Posts distributed by model	24,936	4,602	1,268	1,830	32,640
Public ordinary school education	24,662	4,550	1,253	1,812	32,277
Public primary schools	14,047	2,476	650	1,284	18,457
Public secondary phase	10,615	2,074	603	528	13,820
Public special school education	274	52	15	18	363
Total	24,936	4,602	1,268	1,830	32,640

* The post provisioning model distribute Principal posts without considering the post level of Principal posts, therefore not all Principal posts are on PL4.

Source: Post Provisioning Model 2011 (Rounded)

PART C: PROGRAMME AND SUB-PROGRAMME PLANS

1. Programme 1: Administration

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

1.1 Programme Overview

In the Basic Education Sector, Programme 1 is designed to support maximally the core curricular programmes, from programme 2 to programme 8. This programme is all about efficiency and accountability so as to ensure that resources are deployed accordingly, especially at a school level where actual teaching and learning takes place.

1.2 Priority plans for 2012/13

- Maximum support and oversight for providing quality public schooling and improving efficiency of the public education system is of utmost importance. With this in mind the department will continue with the overhauling of the delivery model of the learning teaching support material (LTSM). The new delivery model will ensure that LTSM is delivered on time and cost effectively.
- The asset register of the department will be updated in order to ensure that assets are safeguarded. The Department has also established a warehouse (storeroom) for office stationery, cleaning material, etc in the Gert Sibande District. Three warehouses (one per district) will be established in each of the other districts and furthermore one will be established at Head Office, in the 2012/13 financial year.
- The department will ensure that the BBBEE Act is implemented in full and in the process all payments to service providers will be made within 30 days. The aim of this intervention is to ensure that all service providers, in particular for the small medium and micro enterprises are paid on time so that they should not experience cash flow problems.
- Fifty (50) officials will be enrolled in Payroll Management in order to streamline benefits, administration and simplify related matters for the department. Fifty (50) officials will be enrolled in Project Management in order to enhance planning organizing and management skills towards relevant projects.
- Forty five (45) officials will be enrolled in Financial Management programme in order to equip them towards proper internal systems control for financial accounting/ management, as well as equipping them on records and reporting prerogatives. Forty five (45) officials will be equipped with skills to analyse, refine decisions and implement proper monitoring and evaluation outcomes
- Public service staff will participate in the Massified Induction Programme (MIP), this will target new appointees from the Bohlabela district in particular, PALAMA will be approached to assist regarding developing the new reorientation programme for all public service staff which will target four hundred (400) employees in its first phase.
- Issuing of Principals vacancy lists at least three times per annum (June 2012, September 2012, March 2013), Issuing of adjusted post provisioning to schools for the 2013 academic year by 30 September 2012, and issuing of growth posts by 15 March 2013
- The department will tackle challenges around the implementation of the PMDS by outlining strategies to deal with:
 - Late submission of performance agreements, and the non adherence to time frames by supervisors in this regard
 - Late or non conducting of performance assessments by supervisors, which leads to late submission of quarterly performance report

- A PMDS forum has been established to monitor the adherence to prescripts and the actual implementation of the process from the contracting period right through assessment, reporting and rewarding.
- Intense advocacy programmes targeting all officials from a school level upwards, involving relevant departmental units will be embarked upon to sensitise officials on the importance of proper leave management on a monthly basis, various communication methods will be used in this regard.
- The department will train supervisors on how to manage discipline in terms of the Employment of Educators Act, 1998 as well as Resolution 1 of 2003 of the PSCBC. The primary objective in this regard is to minimize the occurrence of deviant behavior and to ensure that performance standards are adhered to.

Programme 1 has the following sub-programmes:

- Sub-programme 1.1: Office of the MEC;
- Sub-programme 1.2: Corporate Services;
- Sub-programme 1.3: Education Management;
- Sub-programme 1.4: Human Resource Development; and
- Sub-programme 1.5: Education Management Information System (EMIS)

1.2 Strategic Objectives and Annual Targets for 2012/13

Strategic Objective	Financial Management
Objective Statement	To strengthen financial management and governance through capacity building of 844 managers across all levels of the system by 2015
Baseline	There are 344 managers and officials trained on management of finances and governance

Strategic Objective	EMIS
Objective Statement	To ensure that the data collected from 1 656 public ordinary schools is reliable, relevant and accurate by 2015
Baseline	856 public ordinary schools

Strategic objective annual targets for 2012/13

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated Performance 2011/12	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1 Financial Management	844	296	344	494	544	644	744	844
1.2 EMIS	1 656	856	856	442	1 170	1 656	1 656	1 656

1.3 Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*						
1.1 Office of the MEC	5,180	6,532	6,672	6,714	7,223	7,595
1.2 Corporate services	349,433	327,361	392,177	391,801	420,606	447,778
1.3 Education management	525,954	517,887	153,359	142,302	152,323	161,470
1.4 Human resource development	3,500	19	3,348	3,348	3,537	3,714
1.5 Education Management Information System (EMIS)	16,668	12,263	37,283	20,847	21,819	23,249
Total	900,735	864,062	592,839	565,012	605,508	643,806
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	873,718	854,376	569,085	552,101	591,864	629,357
Compensation of employees	621,347	675,929	341,202	369,358	391,607	417,707
▶ Educators	366,563	404,662	43,223	48,020	50,909	54,302
▶ Non-educators	254,784	271,267	297,979	321,338	340,698	363,405
Goods and services and other current payments	252,371	178,447	227,883	182,743	200,257	211,650
Transfers and subsidies	3,994	3,204	4,449	4,705	4,964	5,212
Payments for capital assets	23,023	6,482	19,305	8,206	8,680	9,237
Total	900,735	864,062	592,839	565,012	605,508	643,806

BT 101	Programme Performance Measures for Programme 1					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PROGRAMME PERFORMANCE MEASURES						
▶ PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 491	997	1 610	1 656	1 656	1 656
▶ PPM102: Number of public schools that can be contacted electronically (e-mail)	354	442	1 610	600	700	800
▶ PPM103: Percentage of education current expenditure going towards non-personnel items	18,98%	20,23%	19,48%	17,22%	17,34%	17,37%
▶ PPI 1.1. Number of office based officials capacitated on Public Finance Management	37	29	45	45	50	30

1.4 Quarterly Targets for 2012/13

Programme Performance Measure		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	Quarterly	1 656	1 656	1 656	1 656	1 656
PPI 1.1	Number of office based officials capacitated on Public Finance Management	Quarterly	45	0	45	0	0

1.5. Performance and Expenditure Trends

The Department has made provision for filling of critical vacant posts particularly in the Bohlabela District and also in core programmes that support curriculum.

2.7 PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Purpose: To provide ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996

2.1 PUBLIC PRIMARY SCHOOLS OVERVIEW

The Mpumalanga Department of Education has **1 363** primary schools which are broken down into 4 districts. Given the rural nature of the province, some of those schools are multi-graded. Gert Sibande has a large number of those multi-grade schools in the province as compared to the other 3 districts. Since the introduction of the National Curriculum Statement (NCS) the knowledge of teachers needed to be improved in order to respond to the curriculum needs. New subjects like Technology and life orientation were introduced. Since the Year 2000, the Mpumalanga Department of Education has appointed **244** curriculum implementers covering each subject so that they can serve as support persons to the teachers in different subjects for different Grades. Currently there are a number of vacant curriculum implementers' posts that have been advertised for the Bohlabela District. Each curriculum implementer visits at least 8 schools per month with more focus on classroom practise issues like lesson planning and presentation and assessment including content when the need arises. Findings from these visits are used to inform interventions. During the visits common provincial school visit instruments are used.

In order to quality assure continuous assessment tasks, curriculum implementers would sample at least 5% of schools per district in order to conduct moderation. The moderation process is two-fold: namely, the school based moderation and 2 cluster moderation. It's worth noting that whilst curriculum implementers conduct school based moderation, School Management Teams (SMTs) are also responsible for this task as part of their core business. Cluster moderation is more prevalent in cases where there are very few curriculum implementers responsible for a particular subject. Findings of the moderations are discussed with the subject teachers concerned. A common moderation instrument is used in this regard. Through this purpose, curriculum implementers are able to draw a conclusion in terms of the state of curriculum implementation in the province and what needs to be done to improve the situation. Teacher portfolios and learners' written work is evaluated according to the curriculum policy expectations.

As a form of continuous professional development for teachers, the department through the curriculum branch also develops specific subject guidelines/item banks informed by the needs of the teachers emanating from the school visit and moderation reports. Item banks/guidelines are used by teachers to model the type and the standard of the class work, tests, or projects that need to be given to learners. These guidelines/item banks are also developed to simplify or give more clarity and guidance to teachers on policy issues that are not specific.

2.1.1 Types of assessments at key stages of each phase i.e. Grades 3, 6 and 9

The curriculum section conducts various forms of assessments at key stages of the phases for different purposes. The following are the types of assessments conducted:

- **Systemic evaluation(SE)**

The systemic evaluation process is a nationally driven initiative which aims at evaluating the ability for the education system to deliver its mandate. Grade 3 learners were used at the initial stage of the process with a focus on Mathematics and Languages. The evaluation would also cover the following issues: the extent of parental involvement in the education of their children, the ability of the teachers to deliver curriculum, the resourcing of the schools, the school funding models and the influence of socio economic factors in the education of children in a particular environment. Results emanating from that process would be published to give an indication on how each province is performing. (see Table A below). These results may call for a national or provincial intervention.

○ **Annual National Assessments (ANA)**

Annual National Assessments are instruments developed by the National Department of Education and conducted in Grades 1 – 6 focusing on languages and mathematics. The assessments are conducted once per year. The results obtained from this process are not used for progression but only for diagnosis. Each learner is supplied with a hard copy of the task/question paper to be answered. During the writing/administration of the tasks, curriculum implementers are sent to schools to do the monitoring of the writing. Teachers are responsible for the marking of the tasks at no additional costs. The marking is done at school level by the subject teachers. Through the systemic evaluation section; the department would sample 10% of the schools in the province and do the marks verification process (see Table A below).

○ **Provincial Annual Assessments (PAA)**

Provincial Annual Assessment is a provincial initiative which aims at providing a more provincial specific, detailed and focused diagnosis of the system. It was started in November 2011, with specific focus on language and mathematics targeting all Grades 3 and 6 learners in the province. Each learner is supplied with a hard copy of the task/question paper to be answered. During the writing /administration of the tasks, curriculum implementers are sent to schools to monitor the writing. Teachers are responsible for the marking of the tasks at no additional costs. The marking is done at school level by the subject teachers. Through the systemic evaluation section; the department would sample 105 of the schools in the province and do the marks verification process (see Table B).

○ **Common quarterly assessments**

In order to strengthen the assessment process in GET, the department introduced external common quarterly assessments phase which were written as follows:

- in June 2011, Grades 3 & 6 wrote mathematics and languages;
- in September 2011 Grades 3 & 6 mathematics and languages; and
- in November 2011 ,Grade 3 & 6 wrote mathematics and languages whilst Grades 9 wrote all subjects including mathematics and languages.

Table A: depicts the learner performances in SE and ANA in mathematics and languages

YEAR	2001 SE		2007 SE		2008 MP ANA		2009 MP ANA	
Grade 3								
Learning programmes	Numeracy	Literacy	Numeracy	Literacy	Numeracy	Literacy	Numeracy	Literacy
Mpumalanga	29%	28%	30%	32%	40%	39%	33%	34%
National	30%	30%	35%	36%				

YEAR	2004 SE		2005 MP SE		2008 MP ANA		2009 MP ANA	
Grade 6								
Learning Areas	Mathematics	Language	Mathematics	Language	Mathematics	Language	Mathematics	Language
Mpumalanga	25%	36%	24%	34%	30%	31%	26%	27%
National	27%	38%	27%	38%				

Table B: depicts 2011 results in Grades 3, 6 and 9 mathematics and languages per district

	Grade 3		Grade 6		Grade 9	
	languages	mathematics	languages	mathematics	languages	mathematics
Bohlabela	34%	48%	50%	28%	80.33%	60.12%
Ehlanzeni	60%	50%	48%	46%	89.31%	73.09%
Gert Sibande	61%	48%	49%	36%	86.55%	69.28%
Nkangala	44%	48%	46%	30%	85.97%	68.93%
Provincial	47%	49%	53%	35%	85.54%	67.86%

2.1.2 Professional development programmes for curriculum implementers and teachers

Since the introduction of the National Curriculum Statement (NCS), the knowledge of teachers needed to be improved in order to respond to the curriculum needs. New subjects like technology, economics, management sciences and life orientation were introduced. Since 2000, the Mpumalanga Department of Education has appointed 244 curriculum implementers covering each subject so that they can serve as support officials to the teachers in different subjects. On a continuous basis reports coming from school visits would indicate the content gaps teachers have in the same way they would indicate the content gaps the curriculum implementers have. It is on that basis that the curriculum section would arrange content development workshops for teachers and curriculum implementers. At least one workshop per quarter for curriculum implementers in their respective

subjects and for teachers it is continuous depending on the need for teachers. The workshops for teachers are arranged in the afternoon so that they do not interrupt the smooth running of the schools.

2.1.3 Curriculum and Assessment Policy Statement (CAPS)

In 2009 the minister of education announced the introduction of the streamlined curriculum called Curriculum and Assessment Policy Statement (CAPS) with a view to reduce the workload on the teachers, detail the content per Grade and strengthen assessment in order to produce much higher quality learner attainment. The foundation phase was the initial benefactor. Curriculum implementers and teachers participated in the subsequent document design, text writing, translations, versioning etc.

The basic education sector will be rolling out CAPS implementation for foundation phase in 2012. All Grade R and foundation phase curriculum implementers were trained on CAPS. They in turn trained Grades R – 3 educators. As part of strengthening curriculum, workbooks for learners were introduced from Grades 1 – 3 in all languages, mathematics and life skills in 2011.

2.1.4 Challenges and Mitigations

○ Moderation

School-based moderation which is not taking place in some schools this is attributed to the lack of commitment by school management teams (SMTs).

An approved curriculum monitoring instrument for principals and HOD's has been designed and distributed to schools. Its implementation will be monitored by the department.

○ Assessments

Currently there's no support system for conducting quarterly assessments for the foundation and intermediate phases, whilst Grade 12 enjoys a fully fleshed support system and yet caters for much less number of learners in a once of major exam as compared to GET. Reliable data is a challenge for the department because it creates a problem in the smooth administering of final assessments. The challenge is also to find a system that will enable officials to do a quick analysis of quarterly assessments results.

Collaboration with the examinations section coupled with planning teams and utilising in-house question paper setting sessions is the way to go. Printing in-house is ideal provided there are very few breakdowns of the machinery and an adequate distribution plan.

○ Professional development

Teachers are registered through the skills development programme for various certificates but only few make it up to qualification level. There is a lack of adequate inflow of qualified or newly qualified educators especially in Mathematics, Science and Technology. Some curriculum officials lack detail content knowledge of the subject they are responsible for.

○ Curriculum and Assessment Policy Statements

There is apathy due to continuous curriculum changes. Training time is not adequate for many teachers to adequately understand the curriculum changes.

In 2012 Grades 4 – 6 teachers will be trained on CAPS in preparation for the implementation 2013 academic year. The implementation of CAPS by foundation phase teachers which have been trained in the previous academic will be monitored and they will be directly supported in the classroom.

2.1.5 Priority Plans for 2012/13

- The department plans to strengthen school visits in order to support **21 000** teachers on the areas of need and the content gaps identified, such as improving spelling, reading, paragraph writing, sentence construction, creative writing, and aspects of letter writing. In order to ensure common understanding **2 726** educators will be trained on various methods of teaching and reading. Continuous meetings will be held with teachers to unpack the language components per term.
- Curriculum implementers will support each school to ensure all planned work is covered and identify struggling teachers for focused and additional support, **1 363** schools will be assisted to draw up time tables that are subject component specific and provided with guidelines/item. Educators will be monitored to ensure that all provided subject resources are utilized. The department will select 40 schools to be supplied with language software programmes and 80 teachers will be trained on the utilization thereof.
- 5% of schools will be sampled for moderation in all Grades in order to check the extent of the policy implementation, scripts will be analysed in order to determine the performance on a quarterly basis which will in turn inform the kind of interventions required. Further to this all identified underperforming schools will be closely monitored and supported.
- In order for curriculum implementers to maximally support educators professional development programmes will be offered for **244** curriculum implementers and **14 000 teachers**.
- As a means to support quintiles 1 – 3 primary schools (QIDS-UP) to improve the quality of teaching and learning, **2 992** Grade 3 educators will be trained on five content areas in Maths and **1 496** on Breakthrough to English as outlined in the CAPS Document.

CAPS in Primary Schools

In preparation for the 2013 CAPS implementation, **7 229** intermediate phase educators (Grades 4 – 6) will be trained. CAPS training will also cover educators from independent schools. Learning, teaching and support material will be supplied to all Grades 4 to 6 learners and educators. Supplementary workbooks will also be provided through the Department of Basic Education. The department will ensure that all Grades 1 – 9 learners are provided with stationery on time in line with the Departmental LTSM Policy.

National Workbooks

National workbooks were developed and reproduced by DBE in order to deal with the problem of inadequate access to the right educational materials in schools, but also insufficient guidance to teachers in the past on how to pace movement through the year's learning programme.

In 2012, workbooks will also be available for Grades 7 to 9 and revised versions of the Grades 1 to 6 workbooks will be distributed following a revision process that involved scrutinising around 4 000 inputs on the 2011 workbooks.

The province will utilise the workbooks maximally by doing the following:

- To maximise the effectiveness of workbooks, CIs will conduct quarterly workshops to take educators through the work of the quarter. At the beginning of a quarter, CIs will first train educators on how to use the textbooks
- Monitoring at the schools includes checking whether learners are using these workbooks. The province will first design an instrument to check this specifically.

- The intention is to give workbooks per learner per subject to ensure that each learner experiences the work done in the classroom individually.

2.2 PUBLIC SECONDARY SCHOOLS OVERVIEW

The province has five hundred and twenty eight Public Secondary Schools that it directly supports. Performance at FET level is mainly measured by the learner performance at Grade 12 level which has shown a steady increase from 47.9% in 2009 to 64,8% in 2011. The FET phase however offers other critical programmes meant to adequately prepare learners for their exit exams from the basic schooling sector to the higher education domain, therefore the lower Grades in FET are just as important and more focus should be directed towards these Grades especially given that career pathing decisions are made pre-Grade 12.

In order to improve learner performance in the FET phase, with more focus on Grade 12, various intervention strategies were identified to address amongst others, challenges in the haphazard way of packaging curriculum offerings in many Secondary schools which results in schools offering too many subjects without considering the human and physical resources available. This also affects the grouping of subjects without considering the usefulness of the package regarding the choice of career or furthering of studies which learners may wish to pursue.

This is further exacerbated by the shortage of teachers to cover the diverse curriculum streams a school might be offering i.e. certain subjects will then be without teachers even though the school would have been allocated enough teachers according to the teacher learner ratio norms and standards.

2.2.1 Quality of Assessments in the FET Phase

The learner performance results of the 2010 academic year prompted the department to conduct a comprehensive research study to examine the internal assessment practices from Grades 1 to 12, trends of which were scientifically unexplainable. The study was focused on the following:

- A thorough investigation of assessment practices (alignment of assessment tasks to curricula requirements, early identification practices, remedial support offered to learners, moderation practices in schools, circuits, districts and provincial levels),
- A detailed analysis of promotion practices in schools (adherence to policy, progression decisions and practices);
- Investigation on processes and decisions informing retention of learners,
- Examination of the support given to schools by circuits and districts on assessment; and
- Analysis of examination results over a five year period and reporting on emerging trends.

In responding to the research findings, the department then introduced common assessment tasks which were administered for quarterly tests to track learner performance. Quarterly review meetings were held per district wherein school Principals would then discuss and come up with solutions and to assess intervention strategies. More interventions in this regard will be implemented in the 2012/13 financial year.

2.2.2 Strengthening Accountability among School Managers

Workshops were held with school principals and School Management Teams to refocus them towards their responsibility in curriculum management and implementation. A tool that measures the actual teaching and learning in the classroom has been developed and communicated to all schools.

2.2.3 Intervention on Curriculum Delivery

Curriculum intervention strategies were planned and implemented on the basis of two priorities namely:

- **Subject areas where the majority of schools were under-performing in the past examinations**

The subjects that were not performing well in the province were identified on the basis of the Grade 12 results of the past three years. They are mathematics, physical sciences and accounting which had averages around 30% in the last three years. In these subjects a shortage of qualified educators is also experienced by the province. Other high enrolment subjects that performed poorly in the 2010 NSC examinations were also identified for intervention.

- **Schools which were under performing in the past years**

There were 30 schools that performed below the 30% average pass in 2011. All these schools have consistently been under-performing in the last three years. An intensive intervention programme has been put in place to help these schools become functional, the measures include:

- Allocation of mentors from the curriculum branch and senior management to advise and interact with the schools on an on-going basis; and
- Assisting the schools in improving the management of curriculum taking into consideration the existing facilities within their areas of operation

2.2.4 Priority plans for 2012/13

In 2012 selective interventions have been planned according to the needs of the schools:

- Schools that performed below provincial average in mathematics, physical science, economics and accounting from the analysis of the 2011 end of the year results will receive special attention;
- Well performing schools, 80 % and above, to keep the good performance; and
- Schools with mediocre performance, between 30% and 60%, to improve performance.
- Township and rural schools performing below 60%

In our quest to maintain the increasing trends at Grade 12 level, a target of **74.8%** has been set for the 2012 class. Increasing the number of learners that pass maths from 9 199 to **11 300** and physical sciences from 8 352 to **11 300** will also be our main focus. We will encourage schools to ensure that all learners that take physical sciences also take maths as opposed to maths literacy. In an effort to reach these targets learners will be encouraged at Grade 10 level to take up maths & science, our target is to have **17 000** learners taking up physical science and **30 000** taking up mathematics in 2012/13. This will be done through demonstrative formal & informal methods, e.g. camps, career exhibitions and expos etc. The department will develop a long term strategy linking what happens in GET to FET as the best place to stimulate interest is at the lower Grades, hence the dedicated focus on numeracy.

2.3 INCLUSIVE EDUCATION AND EDUCATION SUPPORT

This is a curriculum support wing of the Department that aims at eliminating barriers to learning and development through expansion of access and ensures that all learners receive quality education within an inclusive education system.

2.3.1 Inclusive Education

The main focus of the programme is to minimize barriers to learning, development and maximize performance of learners from Grades R – 12.

The activities include:

- Early identification of barriers to learning through the Screening, Identification, Assessment and Support Strategy;
- Support structures (District-Based Support Teams and Institutional-Level Support Teams) coordinate preventative and intervention strategies to ensure that all learners perform to their maximum potential;
- Exam concessions: All learners across all Grades; including Grade 12 learners that experience barriers to learning are granted concessions where necessary;
- Capacity building of educators include curriculum adaptation and differentiation, reading programme (primary schools), training on impairments (visual and hearing), South African Sign Language and Deaf Culture, Advocacy campaigns on inclusive education, training of support structures on their roles and responsibilities; and
- There are 140 full-service schools designated to accommodate learners who require additional levels of support.

2.3.1.1 Inclusive Education Challenges

Every school should have a trained Institutional-Level Support Team co-ordinator but, due to migration of educators from time to time some schools are disadvantaged in this regard. Moreover, there is a need to fast track the physical upgrading of Full-Service Schools so that learners who require moderate levels of support can easily access education in these schools. The training of educators in formal qualifications on inclusive education has to be looked into as a means to increase the number of learning support educators.

2.3.1.2 Plans to Address Challenges

The priority activities include the training of educators of primary schools and designated Full-Service Schools on Screening, Identification, Assessment and Support Strategy for early identification of barriers to learning and development. The District-Based Support Teams ensure that institutional-level support teams are established and fully support the educators at classroom level.

2.3.2 Psychological Guidance and Social Support

The Career Guidance Programme is two-fold and is structured as follows:

Mobile unit (Grade 9 programme) brings the career choices information to the doorstep of the schools throughout the province including the far-flung rural schools. The mobile unit is designed to replicate the Career Guidance Centres of Richard Bay in KZN and one in Piet Retief in Mpumalanga. The other part of the programme is Career Counseling and Study Skills for Grades 9 and 10.

Psychological Guidance is also a support programme mainly focusing on psycho-social issues; this is the major contribution towards a healthy mind to enhance the full participation of learners. This includes;

therapeutic and rehabilitation programmes, awareness campaigns on psycho-social issues, child abuse management and neglect and crisis intervention and management programmes.

The capacity building of officials and educators is done for proper implementation of the programme and officials are capacitated as per identified needs. The skills development programme continues to offer accredited courses on South African Sign Language and Deaf Culture. All Full-Service Schools have been assessed on physical conditions and the necessary interventions will be prioritized. The Department will be strengthening its career guidance programme in line with the Mpumalanga Economic Growth and Development Path together with the Provincial Human Resource Development Strategy. Partnering with the private sector and other industries will be essential for this programme to succeed.

2.3.2.1 Challenges

The Grade 9 programme of career exploration is limited and should be strengthened since Grade 9 is an important exit point and also key for choosing subjects for Grade 10. There is also a need to advocate for improved career exhibitions in rural areas as most exhibitors prefer to exhibit in urban areas. The Environmental Education programme has to be correctly integrated into the curriculum, so skills and knowledge have to be improved.

In order to enhance psychological guidance, there is a need to improve educator training on child abuse management and neglect.

2.3.2.2 Plans to Address Challenges

Through the Mobile Unit Programme and district co-ordinators' workshops for schools a limited number of schools access the relevant programme. The Forum for Career Guidance is co-ordinating exhibitions and is consulting relevant institutions from time to time to ensure reasonable attendance at the exhibitions. The migration of educators has negative impact on the Career Counselling Programme in schools. The focus is on training one SMT member per school in all secondary schools as means to sustain the programme. For Environmental Education the priority will be on the capacity building of district officials so that proper integration can be done. Psychological guidance has also prioritized the training of educators on psycho-social issues so as to increase the number of learners who are able to adjust, cope and report any form of abuse.

2.3.3 Priority Plans for 2012/12

The roll-out of the Screening, Identification, Assessment and Support Strategy will take place in all 4 districts targeting a total of 400 educators including 140 co-ordinators of the ILST's in Full-Service Schools so that they can be able to detect learners with barriers to learning. A total of 300 stakeholders will attend the Environmental Education Conference to share good practices on environmental action. A total of 180 educators is targeted for the training on therapeutic interventions to improve psycho-social support in schools.

For Career Exhibitions; 16 000 learners (4 000 per district) are expected to attend exhibitions organized per district for Grades 11 and 12. This will give them a golden opportunity to interact with various institutions, access information on different careers and financial aid.

2.4. TEACHER DEVELOPMENT, SCHOOL MANAGEMENT AND GOVERNANCE

2.4.1 Teacher Education and Development

The Teacher Education and Development processes and interventions are guided by the National Policy Framework for Teacher Education & Development of 2007 and National Strategic Framework for Teacher Education and Development 2011 to 2025. The Department is further tasked to promote and enhance the competence and professional skills of all educators through:

- Monitoring and evaluating learning systems;
- The development of a consolidated departmental register of teacher training needs and programmes; and
- Assistance in setting standards for performance development by enforcing the Integrated Quality Management System (IQMS).

Curriculum Aligned Interventions

The National Policy Framework for Teacher Education and Development signed in 2007 introduced a new minimum qualification for teachers who enter the system. It stipulates that the Bachelor of Education (BEd), which is matric plus 4 years, will be the only available qualification for new entrants in teaching, which translate to REQV 14.

There has not been any official pronouncement about those teachers who are already in the system but only have REQV 13. The province needed to be proactive and thus developed an upgrade plan to move the REQV 13 teachers to REQV 14 and the available data indicated that most teachers were residing within that bracket.

The aim of the plan has been to ensure that the majority of the teachers should be moved to REQV 14 by 2014. To achieve such the department included the upgrade clause as part of recruiting teachers who want to register for an Advanced Certificate in Education (ACE).

2.4.1.2 Challenges and Responses

The department has in the main been faced with two challenges in implementing effective teacher education and development programmes:

- Lack of coordination in managing projected and actual numbers to be upgraded
- Some of the teachers in REQV 13 are unwilling to apply; mainly due to the fact that most are in their advance age between 50 and 55 years.

In mitigating the challenges above, the department will accelerate the implementation of the Provincial Strategic Framework for Teacher Education and Development to effect a seamless coordination of programmes among all sections that deal with issues of Teacher Education & Development. It will further persuade parties in the ELRC special task team for Teacher Education and Development (TED) to participate in the recruitment of teachers.

2.4.1.3 Priority Plans for 2012/13

- As part of upgrading teachers to REQV 14, the department will support the 106 educators registered at the University of Limpopo for senior phase maths and science in January 2012, and the 200 foundation phase teachers at North West University registered in Literacy and Numeracy. No new entrants will be placed in the 2012/13 financial year.
- In addressing content gap challenges, 400 educators will be registered for short courses in areas identified by the curriculum branch. This programme will also be focused on the teachers from

underperforming schools; a review tool will be designed to monitor instructional leadership applied by principals.

- CAPS training for educators in Grades 4 – 6 and 11 will be conducted in preparation for the implementation by these Grades in the 2013 academic year. Integral to this, is the training of educators on the utilization of workbooks.

2.4.2 School Governance, Management and Leadership

The department has been offering the Advanced Certificate in Education: School Leadership since 2008/09. This is a nationally designed programme that provides structured learning opportunities that promote quality education in South African Schools through the development of a corps of education leaders who apply critical thinking and understanding, values, knowledge and skills to school management and leadership with a view to democratic transformation. The ultimate aim is to get every SMT member in the province to benefit from the programme.

Induction of newly appointed SMT members is a process by which support is provided to facilitate entry of a new official into his/her new position and institution, amongst others the following are focused on:

- Acquaintance with the new job & the implication thereof;
- Acquaintance with the vision and mission of the system;
- Assistance to identify the demands and responsibilities of the new job; and
- Empowerment to identify and achieve the goals of the schooling and management system.

Effective school management and leadership is closely linked and greatly influences the functionality of a school and learner performance. A critical area of school management is the creation of a learning community in a conducive environment. Hence instructional leadership, particularly the management of the implementation of curriculum becomes critical. It is therefore urgent to put a programme in place to equip SMT members including the principal with skills and knowledge to understand curriculum issues better in order to fulfil their management roles as they should.

Public School Governance is a key pillar in the schooling system as espoused in the South African Schools Act 84 of 1996 and in the National Education Policy Act 27 of 1996. Functional School Governing Bodies are therefore an integral part in ensuring that schools have a conducive environment wherein quality teaching and learning take place. It is expected of SGBs to discharge their management tasks which include the following:

- **Policy making function** – promotion of the best interest of the school; adoption of a constitution; development of a mission statement and the acceptance of a code of conduct.
- **Motivation** – supporting educators in the execution of their professional duties, also encouraging educators, learners and parents to render voluntary services to the school.
- **Organising** – determining school times, administering and controlling the school property; recommendations regarding appointments and the creation of additional posts.
- Encouraging communities to render services to the school and augment the state's contribution to the school fund. Applying for other functions in terms of section 21 (e) of SASA, 1996.

2.4.2.1 Priority Plans for 2012/13

- As part of addressing management challenges in our schools, 260 school managers were registered on the ACE: School Leadership Programme in February 2012. This cohort will resume with contact sessions in April 2012 and are expected to complete the course in March 2014. We will continue to support the 180 school managers registered in June 2011.
- 400 newly appointed school managers will undergo a two day induction which caters for generic issues such as roles and responsibilities on one hand and is also informed by specific areas of need identified per area through processes such as outreach programmes. School management teams from 800 schools will also be trained on CAPS in order to support the foundation phase and Grade 10 educators which were trained in the last academic year.
- The election of new SGBs will take place from the 1st – 31st March 2012. A day's orientation will then be conducted by clustering SGBs per circuit, targeting 2 delegates per school. Intensive training will follow immediately after the induction targeting 7 000 members taking into account that the training will not be a one size fits all. This training will be needs driven. Topics covered during the intensive training of the SGBs:
 - Democratic School Governance
 - Financial Management
 - Diversity Management
 - Supply Chain Management
 - Policy Development
 - Conducting effective meetings
 - Interviewing Skills
 - Nutrition Management
 - Scholar Transport Management
 - Schools as Nodes of Care and Support

The focus post training will be on monitoring and supporting new SGB members

2.4.3 School Safety

- As part of creating a favourable learning environment, the Department will in the 2012/13 financial year lead the development of an Integrated Provincial School Safety Strategy in collaboration with other sector departments, i.e. DCSSL, DOH, DSD, DPWRT and other stakeholders such as SAPS, CBOs etc. The primary objective of having such a strategy is to curb violence, crime and substance abuse in schools.
- **7 340** School Safety Committees members will be capacitated on random search, seizure and drug testing in 2012/2013.
- Alarm systems will be installed in **120** schools
- **700** metal detectors and **700** drug testing devices will be procured for schools;
- **1 600** delegates will attend School Safety Seminars where strategies to improve safety in our schools will be discussed,
- **3 000** fire extinguishers will be procured for **1 500** schools, random search and seizure will be conducted in **320** schools.

2.5 CONDITIONAL GRANTS

2.5.1 National School Nutrition Programme

The NSNP aims to enhance the educational experience of needy learners by providing a healthy meal at school. During its implementation the NSNP has shown to contribute to improving learning capacity; promoting self-supporting school food gardens and other production initiatives and promoting healthy lifestyles amongst learners. Since its inception, the programme has covered only learners in primary schools. In the 2009/10 financial year the programme was extended to quintile 1 secondary schools and in the 2010/11 financial year the programme was extended to quintile 2 secondary schools. All secondary schools ranked in quintile 3 started benefitting from the programme with effect from 01 April 2011.

2.5.1.1 Conditions of the Grant

The NSNP Conditional Grant is for the purpose of providing nutritious meals to targeted learners in both primary and secondary schools ranked in quintiles 1 – 3. Minimum requirements for the grant are outlined in the Conditional Grant Framework as follows:

- Provide nutritious meals to all learners in schools ranked in quintile 1 – 3 (primary and secondary) as well as identified special schools on all school days;
- Cost per meal per learner is R2, 56 in primary and R3, 46 in secondary schools, inclusive of cooking fuel and honorarium;
- Honorarium at a minimum of R720 per person per month, in line with a food handler to learner ratio of 1:200;
- Comply with recommended food specifications;
- A variety of protein food be served per week in line with approved menu options. Soya should not be served more than twice a week; and
- The promotion of sustainable food production and nutrition education are standing requirements.

2.5.1.2 Specific Highlights

- The flexibility in allowing secondary schools to feed learners beyond ten o'clock resulted in most schools keeping learners until late in the afternoon. This is cited by most school principals as a contributing factor in their improved matric results.
- The exposition of 10 722 SGB members to Financial Management Manuals as well as a Code of Conduct seems to have ignited interest in the implementation of the programme.
- The appointment of gardeners in those wards which are participating in the CRDP created awareness of the need for vegetable gardens in all schools and these gardens serve as laboratories for teaching and learning.
- The establishment of Provincial and District Evaluation Teams which consist of Life Skills and NSNP officials assist in identifying gaps, with a view to supporting and promoting effective implementation of both programmes.
- The partnership between the department and Walmart is bearing fruit in the sense that ten mobile kitchens have been allocated to the province and will be delivered shortly.

2.5.1.3 Priority Plans for 2012/13

- The budget for the 2012/13 financial year is R 474,560 million targeting **835 444** learners in quintiles 1 to 3 primary and secondary schools. These learners will be provided with hot cooked meals for **196** days, which also includes the period when they write examinations.
- **565 604** learners ranging from Grades R to 7 will be participating in the programme, and **268 715** secondary school learners will be provided with meals as well. The programme will also reach out to 1 125 learners in special schools.
- R39, 6 million has been set aside as transfer funds for payment of honoraria for **4 591** food handlers. R18, 7 million will be spent on cooking fuel and R6 million will be transferred to primary schools for the procurement of cooking equipment and utensils.
- The SGBs will manage the administration of the transferred funds as part of the devolution of the management of the National School Nutrition Programme. New and existing gardens amounting to **823** will be established and maintained.
- Through the Expanded Public Works Programme Incentive Grant 250 gardeners will be contracted in CRDP wards.

2.5.2 Technical High Schools Conditional Grant

In 2009 the Department of Basic Education was allocated funds by National Treasury as a conditional grant to recapitalize 200 technical high schools throughout the country. The criteria used to select schools that would benefit from the grant included but were not limited to the following:

- Representation from all districts
- A minimum enrolment of eight hundred learners and
- Offering 3 or all 4 of the technical subjects.

The province also considered redress issues and selected schools in remote areas where there were no schools offering technical subjects. At the end of the selection and bidding process for funding, 15 schools in the province were selected for recapitalisation.

The purpose of the grant is to:

- Build or redesign workshops at technical schools to support the technical subject offerings;
- Refurbish workshops to comply with safety laws and regulations and to meet minimum industry standards; buy and installing new machinery and equipment consistent with technical subjects that are offered in technical schools;
- Train and up-skill teachers at technical schools.

2.5.2.1 Challenges and Mitigation

Challenges faced in the implementation are mainly due to difficulties in the meeting of deadlines in the infrastructure development projects with the Department of Public Works Roads and Transport (DPWRT) as well as the high costs of building that exceeds the allocated budget.

To mitigate these challenges the department planned with the DPWRT in 2011/12 for the 2012/13 financial year projects. The reprioritisation of infrastructure funding was done in 2011/12 to accommodate the high cost of building.

2.5.2.1 Priority plans for 2012/13

- Complete the renovations at Lekete High School carried forward from the previous financial year
- Commence with refurbishment of 3 workshops at Elukhanyisweni High School and construction of 1 new workshop
- Supply civil, mechanical, electrical, engineering and graphic design equipment to 10 schools.

2.5.3 The Dinaledi Schools Grant

The purpose of the grant is to improve the participation and performance of learners in high level mathematics and physical sciences as per the aim of the National Strategy for Mathematics, Science and Technology Education. The first year of the dinaledi grant was allocated a total amount of R6 million to be utilised for the benefit of all the 46 dinaledi schools in the Province.

2.5.3.1 Challenges and Mitigation

The conditional grant framework stipulated that procurement must only be done through a national tender which resulted in delays thus the none spending for the better part of the year. In mitigating this, the department wrote to DBE requesting a deviation from the grant framework approval for which was granted. The department then only started with procurement process hereon late in the financial year, which led to movement of funds though not at the desired pace.

2.5.3.2 Priority Plans for 2012/13

- Training of all maths, science and English educators in Dinaledi schools. The main focus of training will be on content knowledge and practical work for educators and on curriculum management for the SMTs.
- Resourcing schools with science equipment, ICT resources (television sets, computers, software, calculators)
- Eight schools without laboratories will be supplied with science kits, planning for the construction of science labs for these schools will also be undertaken in 2012/13
- Schools that performed below 60% will receive maximum support and attention to push them over

2.5.4 Infrastructure Grant

The compilation of the Infrastructure Programme Management Plan (IPMP) is a requirement with regard to the implementation of public school infrastructure within the Province. The preparation hereof of undertaken within the context of the strategic direction of the Department, the analysis of infrastructure needs and policy considerations as contained in the infrastructure plan and the MTEF budget allocation

2.5.4.1 Challenges and mitigation

Considerable financial investments have been made on infrastructure; however they have not translated into material and tangible products. Poor workmanship in the main remains a challenge hereon, communal responsibility towards safeguarding of school infrastructure has also been a challenge.

The Provincial Government has taken a decision to blacklist all companies that delivered unsatisfactory services in this regard, this is also a national stance which will go a long way in ensuring that quality standards are adhered to when putting up infrastructure of any kind. Through SGBs communities are also sensitised on the need to safeguard school infrastructure.

2.5.4.2 Priority Plans for 2012/13

The department will be implementing **118** new infrastructure projects in the 2012/13 financial year; continuing with **13** carried over from the previous financial year and closing out **45** projects which are on retention. Annexure D has details.

2.6 CRDP - Priority plans for 2012/13

- All learners in the 7 CRDP municipalities will be fed through the National School Nutrition Programme in **188** schools (primary & secondary) for 196 days benefiting **92 478** learners.
- Primary school learners are fed @ R2.18 and secondary learners @ R3.08 plus R0.38c per learner for Masibuyele Emasimini vegetable market.
- Construction of additional educational facilities and renovations at Mzimhlophe, Molapalama, Frank Maginyana, Phaphamani, Dlamadoda, Buhlemfumndo, Hlisanani, Wolvenkop, Dumphries, Sizenzele and Amsterdam boarding schools will be undertaken.
- The department will be conducting Whole School Evaluations in at least 1 school per ward in every CRDP Municipality.
- **70** ECD practitioners on NQF level 4 and 5 will be trained by accredited service providers in all the 7 CRDP Municipalities. Training of **100** child-minders will also be prioritised.

2.8 Strategic Objectives and Annual Targets for 2012/13

Strategic Objective	Learner Welfare
Objective Statement	To ensure that most vulnerable and indigent learners access and complete schooling through the provisioning of Nutrition to 782 654 and 511 759 learners benefiting from the No fee school programme by 2015.
Baseline	There are currently 623 313 learners benefiting from NSNP and 479 561 learners benefiting from the No fee school programme

Strategic Objective	Learner Performance
Objective Statement	Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.
Baseline	The average percentage pass in Grade 12 in 2009 was 47.9%

Strategic Objective	Numeracy and Literacy competency levels
Objective Statement	Increase Numeracy and Literacy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.
Baseline	Systemic Evaluation reports indicate that learners from Mpumalanga are performing at 32 – 35% which is below the National average

Strategic Objective	Increase skills base in critical subjects
Objective Statement	Increase performance in Mathematics, Physical Science and vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015
Baseline	The learner performance in Mathematics, Science and vocational subjects is to be increased from 38% to 60 % by 2015.

Strategic Objective	Teacher qualifications
Objective Statement	To 44pgrade educators (12 127 educators, 500 ABET educators) in order to meet REQV 14 requirements
Baseline	12 127 under qualified educators to be trained

Strategic Objective	Educator computer literacy
Objective Statement	To ensure that 31 605 school-based educators in public ordinary schools are computer literate by 2015
Baseline	11 025 educators will be trained

Strategic Objective	Maths and Science Educators
Objective Statement	Progressively increase the number of Maths and Science by 1 125 educators (including engineering) in the FET phase by 2015
Baseline	There are currently 2 818 educators offering Maths, Maths Literacy and Physical Sciences

Strategic Objective	Indigenous languages
Objective Statement	To enhance and promote the use and development of African languages in learning institutions through capacitating 1 625 educators by 2015 for teaching languages prevalent in the province
Baseline	Currently there are 298 educators trained on the use Indigenous languages

Strategic Objective	Financial Management
Objective Statement	To strengthen financial management and governance through capacity building of 844 managers across all levels of the system by 2015
Baseline	There are 344 managers and officials trained on management of finances and governance

Strategic Objective	Management and Leadership of Institutions
Objective Statement	To capacitate 1 700 managers on leadership and management of institutions by 2015
Baseline	There are currently 150 managers who have a management and leadership qualification

Strategic Objective	Rural Development
Objective Statement	To merge and close 120 small and non viable rural schools and building hostels by 2015
Baseline	There are currently 120 identified schools with enrolment of 150 and below that need to be merged or closed

Strategic Objective	ICT Connectivity
Objective Statement	To roll out VSAT broadband connectivity to 1 131 public ordinary schools by 2015
Baseline	525 Public secondary schools

Strategic Objective	Promotion of safety and security in schools
Objective Statement	Ensure that 368 schools have safety promotion systems in place to enhance security by 2015
Baseline	Currently there is 1 school that has safety promotion systems in place

Strategic Objective	Unsafe Structures
Objective Statement	Eradicate 253 mud and unsafe structures by 2 015 in order to ensure conducive environment for teaching and learning
Baseline	Currently there is a total of 253 mud and unsafe structures

Strategic Objectives Annual Targets

Strategic objective	Audited/Actual performance			Estimated Performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Learner Welfare (NSNP)	573 725	623 313	751 767	859 416	835 444	868 853	877 541
Learner Welfare (No fee Schools)	420,238	479,561	710 569	805 167	834 803	843 151	851 583
Learner Performance	51.%6	47.9%	56.8%	66.8%	74.8%	76.8%	80%
Numeracy and Literacy competency levels	32%	35%	41%	45%	49%	51%	60%
Increase skills base in critical subjects	36.2%	38%	40%	46.9%	51.3%	55.8%	60%
Teacher qualifications	0	0	100 ACE	4 850	7 275	9 700	10 120
Educator computer literacy	0	2 205	4 410	6 615	8 820	11 040	13 250
Maths and Science Educators	0	225	1 403	675	900	1125	1350
Indigenous languages	298	325	650	975	1175	1425	15 420
Financial Management	265	344	494	614	644	744	844
Management and Leadership of Institutions	100	150	1 170	1 330	1 450	1570	1752
Rural Education	0	60	25	110	120	130	145
ICT Connectivity	525	525	525	767	889	1009	1009
Promotion of safety and security in schools	1	0	1 843 schools	147 (1933)	700	307	409
Unsafe Structures	No Data	No Data	253	133	59	0	0

2.9 Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*						
2.1 Public primary schools	5,568,530	5,772,768	6,315,619	6,704,018	7,153,919	7,485,868
2.2 Public secondary schools	3,183,175	3,467,924	3,632,727	3,972,129	4,200,998	4,460,786
2.3 Professional services	-	-	409,977	430,970	451,603	486,965
2.4 Human resource development	41,314	21,670	43,296	41,108	42,152	44,087
2.5. In-School sports and culture	20,627	8,661	17,113	16,455	17,543	18,384
2.5 Conditional grants	483,941	550,292	982,420	961,329	982,916	1,048,815
Total	9,297,587	9,821,315	11,401,152	12,126,009	12,849,131	13,544,905

BT 201	Public Ordinary Schools – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	8,662,262	9,028,720	10,249,364	11,109,968	11,772,397	11,384,381
Compensation of employees	7,482,376	8,171,502	,9,473,818	10,074,457	10,708,549	11,276,659
- Educators	6,958,610	7,599,497	8,829,823	9,368,809	9,960,396	10,488,787
- Non-educators	523,766	572,005	644,535	705,648	748,153	787,872
Goods and services and other current	1,179,886	857,218	949,151	1,023,025	1,078,600	1,122,532
Transfers and subsidies	330,274	378,796	384,786	418,138	451,432	493,002
Payments for capital assets	305,051	413,799	593,397	610,389	610,550	652,712
Total	9,297,587	9,821,315	11,401,152	12,126,009	12,849,131	13,544,905

BT 202	Public Primary Schools – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	5,274,118	5,405,232	5,951,409	6,359,071	6,760,988	7,059,184
Compensation of employees	4,744,155	5,166,413	5,720,646	6,133,570	6,524,330	6,817,964
- Educators	4,412,064	4,804,764	5,320,201	5,704,220	6,067,627	6,340,707
- Non-educators	332,091	361,649	400,445	429,350	456,703	477,257
Goods and services and other current	529,963	238,819	230,763	225,501	236,658	241,220
Transfers and subsidies	217,591	230,241	278,101	275,172	295,479	323,550
Payments for capital assets	76,821	137,295	91,288	86,902	97,801	102,791
Total	5,568,530	5,772,768	6,320,798	6,721,145	7,154,268	7,485,525

BT 203	Public Secondary School – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	3,007,941	3,188,525	3,383,740	3,787,713	3,996,393	4,240,022
Compensation of employees	2,738,221	3,004,927	3,137,426	3,565,616	3,756,331	3,997,588
- Educators	2,546,546	2,794,582	2,917,806	3,316,023	3,493,388	3,617,757
- Non-educators	191,675	210,345	219,620	249,593	262,943	379,831
Goods and services and other current	269,720	183,598	264,314	222,097	240,062	242,434
Transfers and subsidies	112,683	128,285	137,874	136,198	154,434	167,857
Payments for capital assets	62,551	151,114	31,838	51,218	53,171	55,907
Total	3,183,175	3,467,924	3,553,452	3,975,129	4,203,998	4,463,786

BT 205	Public Ordinary School – Resourcing effected via the school funding norms (2012/13)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 PUBLIC PRIMARY SCHOOLS				
Non Section 21 schools	0	0	0	0
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools				
Quintile 1 (poorest)	662	187,126,104	193,512	967
Quintile 2	477	197,251,066	222,631	886
Quintile 3	93	35,600,366	40,181	886
Quintile 4	78	14,051,934	29,214	481
Quintile 5 (least poor)	53	5,194,804	31,294	166
Total	1,363	439,224,274	516,832	
2.2 PUBLIC SECONDARY SCHOOLS				
Non Section 21 schools	0	0	0	0
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools				
Quintile 1 (poorest)	183	152,637,082	157,846	967
Quintile 2	175	163,745,204	184,814	886
Quintile 3	45	31,735,634	35,819	886
Quintile 4	27	21,682,037	45,077	481
Quintile 5 (least poor)	25	4,508,560	27,160	166
Total	455	374,308,517	450,716	
Total for non Section 21 schools				
Total for Section 21 schools				
Total for Quintile 1	845	339,691,748	351,358	967
Total for Quintile 2	652	361,109,986	407,445	886
Total for Quintile 3	138	67,303,652	76,000	886
Total for Quintile 4	105	35,709,618	74,291	481
Total for Quintile 5	78	9,682,421	58,454	166
Grand total	1,818	813,497,425	967,548	

BT 205	Public Ordinary School – Resourcing effected via the school funding norms (2012/13)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
Programme 2 (non-personnel non-capital budget)	1818	1,442,096	967548	1490.46

Programme Performance Measures (Sector – Customised)	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
▶ PPM201: Number of learners enrolled in public ordinary schools	971 733	963 810	1,034,319	967 548	977 223	986 995
▶ PPM202: Number of educators employed in public ordinary schools	32 352	32 597	33 210	32 490	32 507	32 537
▶ PPM203: Number of non-educator staff employed in public ordinary schools	6 290	5 576	6 405	5 624	5 754	5 884
▶ PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy	479 561	710 569	805,167	834 803	843 151	851 583
▶ PPM205: Number of public ordinary schools to be provided with water supply	36	142	12	10	1	2
▶ PPM206: Number of public ordinary schools to be provided with electricity supply	36	85	18	11	1	2
▶ PPM207: Number of public ordinary schools to be supplied with sanitation facilities	82	232	82	13	1	2
▶ PPM208: Number of classrooms to be built in public ordinary schools	No data	1 501	787	588	24	40
▶ PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)	No data	270	72	74	6	7
▶ PPM210: Number of learners with special education needs that are enrolled in public ordinary schools	17 944	13 311	17,944	18,123	18,304	18,487
▶ PPM211: Number of full service schools ³	1,242	140	140	140	140	140
▶ PPM212: Number of schools visited at least once a quarter by a circuit manager	1,834	1,825	1,933	1,868	1,868	1,868
<i>PPM 201: Source of Data is Annual Survey 2011, according to the norms and standards for school funding the annual survey has been used to determine allocation for the next financial year as has been indicated in table BT205. The definition of PPM requires that the SNAP survey but the department has used the annual survey to avoid inconsistencies</i>						

• ³ This refers to the number of schools to be established in the given year

Programme Performance Indicators (Performance at exit Grades)						
Programme Performance Indicators for Programme 2	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PPI2.1 Percentage of Grade 3 learners functioning at the required level in literacy	34%	27%	45%	49%	54%	60%
PPI2.2 Percentage of Grade 3 learners functioning at the required level in numeracy	31%	19%	45%	49%	54%	60%
PPI2.3 Percentage of Grade 6 learners who by the end of the year have mastered the minimum language competencies	34%	20%	45%	49%	54%	60%
PPI2.4 Percentage of Grade 6 learners who by the end of the year have mastered the minimum maths competencies	31%	25%	45%	49%	54%	60%
PPI2.5 Percentage of Grade 9 learners who by the end of the year have mastered the minimum language competencies	31%	No data	45%	49%	54%	60%
PPI2.6 Percentage of Grade 9 learners who by the end of the year have mastered the minimum maths competencies	No data	No data	43%	51%	55%	60%
PPI2.7 Number of educators upgrading towards minimum qualification REQV 14 (Foundation Phase, ECD & Senior Phase)	172	100	456	656	600	600
PPI2.8 Number of educators capacitated on ACE: Maths and Science	-	200	200	180	200	200
PPI2.9 Number of educators capacitated on the use of indigenous languages	325	650	975	1175	1425	15 420
PPI2.10 Number of School managers registered for the ACE: School Leadership programme	37	110	300	300	300	300
PPI2.11 Number of hostel schools constructed to accommodate learners from non viable rural schools	0	0	2 (phase 1)	2 (phase 1)	2 (phase 2)	2 (phase 2)
PPI2.12 Number of School Safety Committee members capacitated on random search, seizure & drug testing	0	0	1161	7 340	0	0
PPI2.13 Number of mud and unsafe structures reconstructed	0	67	141	59	1	1

2.9. Programme Performance Measures Quarterly Targets for 2012/13

Programme Performance Measure / Indicator		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 212	Number of schools visited at least once a quarter by a circuit manager	Quarterly	1, 868	1, 868	1, 868	1, 868	1, 868
PPI 2.1 *	Percentage of Grade 3 learners functioning at the required level in literacy	Quarterly	49%	49%	49%	49%	49%
PPI 2.2 *	Percentage of Grade 3 learners functioning at the required level in numeracy	Quarterly	49%	49%	49%	49%	49%
PPI 2.3 *	Percentage of Grade 6 learners who by the end of the year have mastered the minimum language competencies	Quarterly	49%	49%	49%	49%	49%
PPI 2.4 *	Percentage of Grade 6 learners who by the end of the year have mastered the minimum maths competencies	Quarterly	49%	49%	49%	49%	49%
PPI 2.5 *	Percentage of Grade 9 learners who by the end of the year have mastered the minimum language competencies	Quarterly	49%	49%	49%	49%	49%
PPI 2.6 *	Percentage of Grade 9 learners who by the end of the year have mastered the minimum maths competencies	Quarterly	51%	51%	51%	51%	51%

- **For the purposes of quarterly reporting, quarterly assessments will be the source*
- **For the purposes of final annual reporting, ANA will be the source*

2.10. Performance and Expenditure Trends:

The increases in the budget are mainly due to the projected compensation of employee costs and in other key education inputs, e.g. learning and teaching support material.

3. Programme 3: Independent School Subsidies

Purpose: To support independent schools in accordance with the South African Schools Act, 1996

3.1. Programme Overview

The province has *123 Independent Schools of which 32 are subsidised by the Department. Independent schools are classified into two categories: those that serve poor learners and receive a subsidy from the department and those that do not, but which have to be registered as this is a basic requirement for functionality of any school. The subsidised schools have been monitored and evaluated to confirm, over and above their compliance with the National Norms and Standards for School Funding (NNSF) , the availability of text books and LTSM, learner attendance, assessment, conformance to set timetables and year plans. In addition to this, SACE registration and qualifications of teachers were verified. Amendments to the act on NNSF were disseminated and most of them adhered to the requirements as stipulated. Only a few schools did not comply with the requirement of registration of non profit organisations and received guidance accordingly.

3.1.1 Challenges

- Independent schools have a tendency to appoint teachers that are not registered with SACE, like foreign teachers whose qualifications need to be evaluated and their work permits validated, SACE can issue provisional registration in such instances,
- In addition to this, the proposed regulations regarding registration, deregistration, accreditation, assessment and quality assurance at independent schools needs to be finalised to ensure a high standard of application for subsidy.

3.1.2 Plans to Address Challenges

- A coordinated communication strategy will be followed regarding regulations for registration and application for subsidy involving all relevant stakeholders. Regular briefing sessions through districts with independent schools will be encouraged to ensure that all independent schools are aware of the legislations.
- The Provincial Regulations will be published for public comment; thereafter the regulations will be reviewed and promulgated as the final Provincial Regulations for Independent Schools. An advocacy campaign will be conducted on the promulgated Provincial Regulations for Independent Schools and compliance thereof to be closely monitored.

**According to the 2011 Annual Survey Mpumalanga had 123 Independent Schools*

3.2 Priority Plans for 2012/13

- The Department plans to extend the scope of monitoring Independent Schools beyond the 32 subsidized schools. The main focus will be to check on the curriculum aspects, assessment systems, availability of learning, teaching and support material, infrastructure development and learner well-being in general.
- Given that CAPS is implemented for the first time in the 2012 academic year, special focus will be given to foundation phase and Grade 10 in order to assess teaching practices applied.

- Grade 4 to 6 and 11 educators will be trained on CAPS in preparation for implementation in the 2013 academic year; this will be done as part of the overall CAPS training to be implemented even for Public schools.
- All 32 subsidized independent schools will be persuaded to accredit with Umalusi
- The department will monitor the participation of independent schools in ANA and CAPS implementation and other curriculum related programmes.

Programme 3 has the following sub-programmes:

Sub-programme 3.1: Primary Phase

Sub-programme 3.2: Secondary Phase

3.2. Strategic Objectives and Annual Targets for 2012/13

Strategic Objective	Learner Performance
Objective Statement	Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.
Baseline	The average percentage pass in Grade 12 in 2009 was 47.9%

Strategic Objective	Numeracy and Literacy competency levels
Objective Statement	Increase Numeracy and Literacy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.
Baseline	Systemic Evaluation reports indicate that learners from Mpumalanga are performing at 32 - 35% which is below the National average

Strategic Objective	Increase skills base in critical subjects
Objective Statement	Increase performance in Mathematics, Physical Science and vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015
Baseline	The learner performance in Mathematics, Science and vocational subjects is to be increased from 38% to 60 % by 2015.

Strategic objective	Audited/Actual performance			Estimated Performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Learner Performance	51.6%	47.9%	56.8%	66.8%	74.8%	76.8%	80%
Increase skills base in critical subjects	36.2%	38%	40%	46.9%	51.3%	55.8%	60%
Numeracy and Literacy competency levels	32%	35%	41%	43%	49%	51%	60%

3.3. Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidies – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*						
3.1 Primary phase	7,204	11,321	7,987	8,368	8,758	9,196
3.2 Secondary phase	3,344	476	3,900	4,099	4,324	4,540
Total	10,548	11,797	11,887	12,467	13,082	13,736
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Goods and services and other current	0	0	0	0	0	0
Transfers and subsidies	10,548	11,797	11,887	12,467	13,082	13,736
Payments for capital assets						
Total	10,548	11,797	11,887	12,467	13,082	13,736
Subsidised schools visited during the year for monitoring purposes (b)	33	32	32	32	35	35
► Programme Performance Measure for Programme 3						
► PPM301: Number of subsidised learners in independent schools	5,479	4,834	6,879	6,077	6,084	6,243

BT 302	Independent School Subsidies - Resourcing effected via the school funding norms (2011)			
Subsidy Level	*Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
60 (poorest)	8	4 257 718	1 441	2 955
40	16	5 585 504	2 434	2 295
25	9	757 139	775	976.95
15	8	536 210	701	765
0 (least poor)				
Total	41	11 136 571	5 351	2 081

*The total number of schools in table BT 302 does not correspond with 32, because one school's primary phase will receive 60 % subsidy for the primary phase and 40 % for the secondary phase. The subsidy level is aligned per phase with the school's fee structure per phase

3.4. Quarterly Targets for 2012/13

Programme Performance Indicator		Reporting period	Annual target 2012/2013	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPI 3.1	Number of subsidised schools receiving their subsidy on time	Quarterly	32	32	32	32	32
PPI 3.1	Number of schools monitored for compliance with NSSF	Quarterly	32	8	8	6	10

3.5. Performance and Expenditure Trends

Increase in the allocation is due to projected increase in the number of learners in Independent Schools.

4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education, Child Justice Bill etc.

4.1 Programme Overview

The Mpumalanga Department of Education has 18 Public Special Schools which it supports and funds in line with SASSA, 1996. The fundamental right to basic education as enshrined in the Constitution in Section 9(2), which commits the state to the achievement of equality; and Section 9 (3), (4) and (5), which further commits the state to non-discrimination. So, all learners are protected whether disabled or not.

The schools admit learners who require high levels of support and also diverse needs. There are 04 Child and Youth Care Centres and 11 schools for the disabled. The learners who attend the Child and Youth Care Centres are those that are in need of care and protection in line with the Children's Act and the Child Justice Act. All the recommendations for admission are received through the Children's Court. Among these schools; 03 are for boys and only one is for girls.

The schools follow the National Curriculum Statement; including technical subjects. The Grades are offered as follows; 01 school has Grades 1-9, another one from Grade 1-10 and the remaining two with Grades 8-12. It has to be noted that all 04 schools have therapeutic intervention programmes conducted by Child and Youth care Workers after school, during weekends and holidays. Furthermore, there are 03 schools that accommodate learners who have disabilities but, require moderate levels of support.

The schools follow the adapted National Curriculum Statement up to Grade 10 and also offer pre-vocational skills. The other 11 schools for severe disability only offer adapted curriculum up to Grade 7. The schools work very hard to ensure that the exit strategies are in place from time to time. However, the learners with severe disabilities who require standing assistant for dressing-up, feeding etc are difficult to place for jobs. The Department continues to improve the quality of teaching and learning in line with the prescripts of White Paper 6 on Inclusive Education. There are plans in place to address the imbalances of the past with a dedicated focus on human resource development and expansion of access.

4.1.1 Challenges

There is a need to fast track the redress projects in areas of resourcing schools for vocational skills, placement of learners in protective workshops after the age of 18, improving transport needs for special schools, expansion of spaces, introducing curriculum innovations to accommodate diverse needs of learners and also to expand access on Infrastructure Projects and spending thereof.

4.1.2 Plans to address challenges

Needs analysis have been done for schools without vocational skills centres (workshops), 03 schools were under construction and the aim has been to thoroughly equip their workshops. Consultation with Health and NGO's is ongoing to ensure all learners lead productive lives. The department is working together with the department of public works, roads and transport in developing a strategy for better implementation of scholar transport in the special schools. The upgrading of schools is in progress for space expansion and the other infrastructure projects are in the pipeline, this will go a long way in increasing infrastructural challenges in Special Schools. Furthermore, DBE has appointed writers to write South African Sign Language for Grade R-12.

4.2 Priority Plans for 2012/3

- The major pillar of enhancing an inclusive system of education is quality curriculum delivery. Incrementally, the educators have to be well trained on matters of curriculum adaptation and differentiation regarding methodology, content and assessment strategies; **60** educators will be trained in this regard.
- All Special Schools' educators to be trained on CAPS in order to ensure that teaching and learning is in line curriculum innovations. In addition, **50** staff will be trained on First Aid Level, **30** educators to be trained on

management of sexual behaviours, **100** educators of Child & Youth Care Centres to be trained on stress management and **80** Child & Youth Care Workers trained on residential programs and minimum standards.

- The Screening, Identification and Support Strategy is important in this regard. Learners' needs will be identified and supported with relevant assistive devices including; communication devices, Braille, large print, adapted computers and voice synthesizers, this will be provided to **18** special schools.
- In addition, **70** educators have to be trained on the South African Sign Language and deaf culture so as to communicate well with learners with hearing impairments and also Alternative Augmentative Communication for learners with severe cognitive challenges. The Department strives to ensure that concessions are granted to learners as per identified needs.
- Infrastructure projects will focus on upgrading 5 special schools. Details in annexure D.

Programme 4 has the following sub-programmes:

- Sub-programme 4.1: Schools
- Sub-programme 4.2: Professional Services
- Sub-programme 4.3: Human Resource Development
- Sub-programme 4.4: Conditional Grants

4.2. Strategic Objectives and Annual Targets for 2012/13

Strategic Objective	Learner Performance
Objective Statement	Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.
Baseline	The average percentage pass in Grade 12 in 2009 was 47.9%

Strategic Objective	Reach out-of-school youth
Objective Statement	To ensure that 8 000 out of school youth and vulnerable children attend schools by 2015
Baseline	Number of out-of-school youth and vulnerable children: 12 135

Strategic objective annual targets for 2011/12

Strategic objective	Audited/Actual performance			Estimated Performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Learner Performance	51.6%	47.9%	56.8%	66.8%	74.8%	76.8%	80%
Reach out of School Youth	0	0	1 200	4 000	2 000	2 000	2 000

4.3. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*						
4.1 Schools	147,244	171,484	198,319	208,033	220,736	235,123
4.2 Professional services	-	-	11,072	12,025	14,069	14,947
4.3 Human resource development	2	104	727	764	806	846
4.4 In-school Sport and Culture	-	-	-	-	-	-
4.5 Conditional Grant-EIG	-	2	65,353	50,384	60,000	80,000
Total	147,246	171,590	275,471	271,206	295,611	330,916
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	118,652	139,191	164,890	179,717	192,278	205,466
Compensation of employees	118,630	132,034	153,167	167,534	179,359	191,851
- Educators	74,737	83,181	96,595	105,546	112,996	120,866
- Non-educators	43,893	48,853	56,572	61,988	66,363	70,985
Goods and services and other current	22	7,157	11,723	12,183	12,919	13,615
Transfers and subsidies	28,594	30,629	38,619	36,799	37,680	39,464
Payments for capital assets	-	1,770	71,962	54,690	65,653	85,986
Total	147,246	171,590	275,471	271,206	295,611	330,916

► PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4						
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
► PPM401: Number of learners enrolled in public special schools	3,735	3,447	3,940	3,679	4,019	4,421
► PPM402: Number of educators employed in public special schools	320	340	344	357	367	377
► PPM403: Number of professional non-teaching staff employed in public special schools	17	98	22	16	19	21

4.4. Quarterly Targets for 2012/13

Programme Performance Measure		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPI 4.1:	Number of public special schools receiving subsidies on time	Quarterly	18	18	18	18	18
PPI 4.2:	Number of special schools monitored for curriculum delivery	Quarterly	18	6	6	0	6

4.5. Performance and Expenditure Trends:

The decrease in the overall budget of the programme is due to the decrease in the capital projects to be implemented in 2012/13.

5. PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Purpose: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006),), inclusive of provisions of the FETC Amendment Act, 2010

5.1 FET Colleges - Programme Overview

The mandate for FET colleges is to make FET colleges accessible to as many disadvantaged students as possible and to provide a responsive curriculum that will enhance employment opportunities. To realise this goal DHET provided a budget and a bursary scheme for all colleges. In 2007 a new curriculum referred to as National Certificate Vocational (NCV) was introduced. The number of students enrolled in NCV programmes increased from 1 826 in 2007 to 9 425 in 2010.

Limited infrastructure impedes growth in FET colleges as the programme funding provided does not cater for infrastructure development. In critical fields of study such as Engineering and IT, obtaining lecturers with relevant qualifications and workplace experience is a challenge. Colleges are partnering with industry so that current lecturers can gain relevant experience in the workplace. The Department of Higher Education and Training is developing a National Lecturer Development Scheme to train college lecturers, especially in scarce skills.

5.1.1 Plans for 2012/13

- Colleges in Mpumalanga have set a certification rate target of 60% for the 2012/13 financial year.
- Retention rate target 90%
- Placement rate target 43%
- Colleges in Mpumalanga consequently need to enrol 11 338 NCV students in 2012/ 13.
- Skills and learnerships will be increased to cater for 6 000 students.
- At least 100 students will be enrolled to participate in artisan development.
- Increase capacity of FET Colleges so that they'll be able to enrol more learners, this is however dependent on funding from the Department of Higher Education and Training.
- Through participation in the provincial SETA forum, FET Colleges will advocate for the development and accreditation of colleges as trade test centres.

5.1.2 Mpumalanga Regional Training Trust – Overview

The main focus of the Mpumalanga Regional Training Trust is to empower individuals and communities, primarily the youth, industry workers and government employees in disadvantaged communities in order to participate in the broader economic sphere of the province.

The key main challenge facing the learners is securing work-place training as the skills programmes are made up of 30% theory and 70% practical training in their related industry for a set period, which is a task MRTT is presently under taking to resolve.

5.1.3 Priority Plans for 2012/13

The Mpumalanga Regional Training Trust will:

- Increase the intake of Out of School Youth into the skills programmes, particularly the Hospitality & Tourism, Technical and Entrepreneurial fields.
- The MRTT will also play a pivotal role in delivering skills programmes to 630 learners targeted for accredited construction for skills training through CRDP.

- The MRTT will also focus on the following:
 - 460 learners targeted for customized and accredited construction, manufacturing and engineering
 - Skills training;
 - 500 Learners on Community House Building NQF Level 2 Learnership;
 - 100 Learners on Air Conditioning and Refrigeration NQF Level 2 Learnership;
 - 249 Learners on Community Development Practitioner Assistant Project; and
 - 630 learners targeted for accredited construction for skills training through CRDP

5.1.4 Provincial Human Resource Development

The Provincial Human Resource Development Strategy was developed and approved by EXCO in November 2011, in giving effect to this strategy, the following will be prioritised:

- The Department will facilitate and lead the implementation of this strategy in collaboration with all relevant stakeholders;
- Monitor and support students issued with bursaries in order to ensure maximum achievement and for them to be placed in the province post qualification;
- Ensure approval of the Provincial Staff Retention Strategy by the Executive Council;
- Develop a model for centralised skills development for approval and implementation; and
- Facilitate the recruitment of critical and scarce skills through bursaries, learnerships and internships

5.1.5 Establishment of a University in the Province

The department has been tasked by the Executive Council to drive from a provincial level the establishment of a university and all related processes. In partnership with the Department of Higher Education we will ensure that all regulatory approvals are speedily concluded in this regard. The department has set aside an amount of R 25 million in order to complete renovations at the former Ndebele College. The intention hereon is to establish a faculty of education which will in future be incorporated into the New University.

Programme 5 has the following sub-programmes

- Sub-programme 5.1: Public Institutions
- Sub-programme 5.2: Professional Services
- Sub-programme 5.3: Human Resource Development
- Sub-programme 5.4: Conditional Grant

5.2 Strategic Objective and Annual Targets for 2012/13

Strategic Objective	Increase skills base in critical subjects						
Objective Statement	Increase performance in Mathematics, Physical Science and vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015						
Baseline	The learner performance in Mathematics, Science and vocational subjects is to be increased from 38% to 60 % by 2015.						
Strategic objective	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Increase skills base in critical subjects	36.2%	38%	19%	46.9%	51.3%	55.8%	58%

5.3 Reconciling Performance Targets with the Budget and MTEF

BT 501	Further Education and Training - Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
5.1 Public institutions	188,219	10,701	14,607	9,548	10,781	11,564
5.2 Youth Colleges	23,470	29,594	61,370	92,741	66,142	69,449
5.3 Professional services	-	-	-	-	-	-
5.4 Human resource development	5	-	306	55,812	55,940	56,603
5.5	-	-	-	-	-	-
5.6 Conditional grants	-	288,935	321,840	342,696	383,067	404,714
Total	211,694	329,230	398,123	500,797	515,930	542,330
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	13,922	10,701	9,913	6,360	66,721	68,167
Compensation of employees	12,485	10,328	9,607	9,381	10,597	11,366
▶ Management	4,366	4,994	5,257	5,534	6,252	6,705
▶ Lecturers	6,885	4,378	4,096	3,847	4,345	4,661
▶ Support staff	1,234	956	254	0	0	0
Goods and services and other current	1,437	373	306	55,979	56,124	56,801
Transfers and subsidies	197,772	318,529	388,210	435,437	449,209	474,163
Payments for capital assets	-	-	-	-	-	-
Total	211,694	329,230	398,123	500,797	515,930	542,330
▶ Programme Performance Measures for Programme 5						
▶ PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	7,707	9,425	10,083	11,338	12,500	14,000
PPM 502: Number of FET College NC(V) students who completed full courses successfully	3,827	3,582	4,033	5,102	6,000	7,000

5.4 Quarterly Targets for 2012/13:

None

5.5 Performance and Expenditure Trends

The growth in budget is due to the MRTT budget growing because of the transfer of the NYS budget and the centralisation of bursaries.

6. PROGRAMME 6: ADULT EDUCATION AND TRAINING

Purpose: To provide adult basic education and training (ABET) in accordance with the Adult Basic Education and Training Act, 52 Of 2000, inclusive of provisions of the AET Amendment Act, 2010.

6.1 Programme Overview

The Adult Education and Training sector has been unable to attain the set enrolment targets in Public Adult Learning Centres. The total enrolment in Public Adult Learning Centres in 2010 was at 27 930 learners. ABET Level 4 entrants were at 13 604 and a decrease of 1 063 in 2011 has been experienced. Kha-Ri-Gude Campaign that is driven by National Department of Basic Education met its target by recruiting 53 862 learners. Migration of learners to Kha-Ri-Gude, inadequate programmes coupled with systems challenges in resulting learners at NQF Level 1 are viewed as contributory factors to unachieved enrolment targets. The department geared itself to improving the resulting of ABET Level 4 learners in subsequent years.

The Department is mandated to achieve the objectives as set out in Outcome 5, ***A skilled and capable workforce to support an inclusive growth path.*** To articulate this particular outcome, the Department has set itself four priorities namely:

6.1.1 Reduction of illiteracy

6.1.2 Improving curriculum delivery and learner attainment

6.1.3 Creating job opportunities

6.1.4 Transforming Adult Education and Training institutions.

6.1.1 Reduction of illiteracy

Illiteracy reduction is a joint venture between the National and the Provincial Departments of Education. Provincially the Department targeted 30 000 learners in Public Adult Learning Centres and recruited 26 347 learners for ABET Levels 1-4. Through Kha-Ri-Gude, a national campaign the set target was 50 400 and 52 981 completed the ABET Level 1 Literacy Programme. One of the focus area is to expand access by increasing ABET Level 4 entrants.

6.1.2 Improving curriculum delivery and learner attainment

A total of 476 educators were trained on the content of various learning areas including other aspects of curriculum such as the development of Site Based Assessment for ABET sub-levels 1 - 3. LTSM procured and supplied for ABET Levels 1 - 4 learners in 265 ABET centres.

6.1.3 Creating job opportunities

Providing skills is at the core of adult education. To achieve this priority the department has trained 65 learners on short accredited skills such as plumbing.

6.1.4 Transforming Adult Education and Training institutions

To ensure that centres are well governed, managed and supported the department trained 1 015 members of Centre Governing Bodies. To meet the fundamental requirement of Norms and Standards for Funding Adult Learning Centres, 98 centre managers have been empowered on Financial Management and Leadership.

20 additional centres were evaluated and accredited for financial capability in 2011 and this led to a total of 51 centres qualifying for transfer of funds towards overhead costs as part of the implementation of Norms and Standards for Funding Adult Learning Centres.

In 2011 the Department resolved to extend the notion of fulltime centres to Bohlabela and Ehlanzeni districts. Needs analysis were conducted at district level and venues for the establishment of two additional fulltime centres were identified.

6.2 Challenges and mitigation

- Unattained set targets in terms of learner enrolment could be attributed to the decrease of learners in ABET sub-level 1 in PALCs due to migration to Kha-Ri-Gude including inadequate programmes to address the needs of the current clientele. The drastic change of adult education clientele necessitates the inclusion of programmes beyond NQF Level 1.

Introduction of fulltime centres and a programme mix though on a limited scale will serve as a pull factor thus improving learner enrolment.

- Demotivated workforce due to part-time nature of the AET sector coupled with absence of national conditions of service which lead to lack of job security as compared to the mainstream.

Implement the elements of the provincial educator retention strategy which seeks to improve conditions of service whereby educators are subjected to a 3 year contract to avoid salary delays, create financial security and stability for educators.

6.3 Priority Plans for 2012/13

- Adult Education programmes will focus on the achievement of Outcome 5 (“**A skilled and capable workforce to support inclusive growth path**”) and **Output 2 (increase access to programmes leading to intermediate and high level skills)** increasing ABET level 4 entrants to **13 167** learners. The Department will devise strategies that will mitigate the challenge of reaching the set targets in order to make the necessary impact in improving literacy levels.
- Resources will be channelled to improving curriculum delivery and achieve good performance at **NQF Level 1**. The department will provide guidance to learners in Public Adult Learning Centres and create curriculum packages that would lay a solid base for FET programmes in the province as agreed upon with FET Colleges.
- In preparation for the 2013 academic year, educators will be trained and supported to deal with curriculum requirements and dynamics.
- Provisioning of LTSM will be prioritised in all levels for **267** AET centres.
- 2012 will be a watershed whereby **2** additional fulltime centres would present a transformed image of adult education and usher in a programme mix thus broadening the scope of offerings to go beyond NQF Level 1 and **include skills and NQF Level 2 programmes**. Fulltime centres with diversified programmes will cater for the youth that dropped out from the mainstream and are currently subjected to studying retrogressively.
- Adults as second chance learners will participate in skills programmes that will provide job opportunities. In partnership with the Department of Economic Development, Environment and Tourism, learners will be empowered to venture into the mainstream economy by gaining skills on the formation of cooperatives.
- The department in its endeavour to transform adult education institutions, centres will be grounded on management, governance and administration elements with a view to making them self managed institutions.

Programme 6 has the following sub-programmes:

Sub-programme 6.1: Subsidies to Public Adult Learning Centres

Sub-programme 6.2: Professional Services

Sub-programme 6.3: Human Resource Development

6.2. Strategic Objectives and Annual Targets for 2012/13

Strategic Objective	Eradication of illiteracy
Objective Statement	To recruit and enrol 221 090 adult learners into public adult learning centres and Kha-Ri-Gude sites
Baseline	There are currently 82 000 learners in ABET programmes in the Province:

Strategic Objective	Teacher qualifications
Objective Statement	To upGrade educators (12 127 educators, 500 ABET educators) in order to meet REQV 14 requirements
Baseline	12 127 under qualified educators to be trained

Strategic objective	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Eradication of illiteracy	26 339	77 667	80 492	138 212	138 212	162 818	166 000
Teacher qualifications	0	133	126	196	250	340	400

6.3 Reconciling Performance Targets with the Budget and MTEF

BT 601	Adult Education and Training - Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
Payments by sub-programme (R'000)*						
6.1 Subsidies to public centres	99,093	99,910	121,903	127,107	133,041	142,183
6.2 Professional services	-	-	2,506	2,667	2,814	2,998
6.3 Human resource development	1,213	53	500	500	528	554
Total	100,306	99,963	124,909	130,274	136,383	145,735
Payments by economic classification (R'000)*						
Current payment	99,761	99,963	121,901	124,648	130,448	139,474
Compensation of employees	89,210	92,404	110,876	119,336	124,601	133,217
▶ Management	88,943	92,116	105,131	119,009	124,253	132,846
▶ Educators	267	288	307	327	348	371

BT 601	Adult Education and Training - Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
▶ Support staff	10,552	7,559	9,265	5,312	5,847	6,257
Goods and services and other current	10,551	7,559	11,025	5,312	5,847	6,257
Transfers and subsidies	300	-	3,008	5,626	5,935	6,121
Payments for capital assets	245	-	-	-	-	-
Total	100,306	99,963	124,909	130,274	136,383	145,735
▶ Programme Performance Measures for Programme 6						
▶ PPM601: Number of learners enrolled in public ABET Centres	26,788	27,930	30,000	27,788	28,344	28,911
▶ PM602: Number of educators employed in public ABET Centres	1,730	1,866	1,750	1,800	1,840	1,880
PPI: 6.1: Increase number of ABET level 4 entrants	12, 413	13, 604	15, 504	13,167	13, 500	14, 100

6.4 Quarterly Targets for 2012/13

None

6.5 Performance and Expenditure Trends:

The increase in the budget is mainly due to the improvement in conditions of service as well as inflation

7. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Purpose: To provide Early Childhood education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

7.1 Programme Overview

Early Childhood Development delivery, implementation and evaluation is foregrounded and pivoted in the following legislative frameworks: White Paper Number 5, National Norms and Standards for Grade R funding, ECD service guidelines and Child's Act of 2005.

In providing a snapshot of ECD services in Mpumalanga, the Department of Education is accelerating qualitative access to Grade R and Pre-Grade R, professionalizing of the ECD sector, skilling and providing employment to the unemployed and employed cooperatives at ECD centres and advocating the importance of ECD to parents and other stakeholders. There are 5 broad themes the Province has adopted for improving ECD delivery in the Province, i.e.

7.1.1 Quality of teaching

7.1.2 Quality of teacher training

7.1.3 Practitioner qualifications

7.1.4 ECD Infrastructure

7.1.5 Material development

7.1.1 Quality of teaching and learning

According to the National Planning Commission's Diagnostic Report and the National Development Plan released in 2011, access towards Grade R has improved but there is no supporting empirical evidence of its impact on learner's school readiness for Grade 1 learning. There are two facilitation approaches implemented in our schools, i.e. play based and the formal instructional approach. It needs to be acknowledged that the DBE prescribes that the Grade R curriculum should be flexible and play based. However after conducting an analysis of school visit reports, the Province has recommended that in some instances a hybrid model (both play-based and formal instructional approach) can be recommended since learners only acquire certain skills and competencies after being told by the practitioner that they need to copy the actions and behaviour patterns of practitioners.

7.1.1 Quality of teacher training

After conducting training sessions with practitioners over a number of years the Department has conducted impact analysis of the training by monitoring the work performance of practitioners. The evaluation findings reveal that the training in some instances were theoretical, practitioners were not provided enough opportunities to engage in material development and assessment practices in Grade R were not clearly understood by some practitioners. The Department endeavours to provide on-site support to practitioners in improving their facilitation, assessment, support and record-keeping practices.

Therefore training of practitioners will be informed by practitioner development needs as sourced from curriculum visit reports and learner assessment scores from a standardized assessment tool, modelled on CAPS, which will be used in 2012. The release of the 2011 Grade 3 ANA results indicated that learners displayed poor reading, writing, comprehension and mathematical skills. Since Grade R prepares the learner for formal schooling, baseline data is required to determine whether learners are ready for formal learning in order to develop appropriate support programmes should learners display gaps in emergent literacy, mathematics and life skills.

The use of the assessment tool will be prioritized by the department for implementation in 2012 after which a pilot study will be conducted to determine the instrument's user friendliness and feasibility in our schools in the first quarter of the 2012 academic year.

7.1.3 Practitioners' qualifications

In total there are 1049 practitioners who have the minimum ECD NQF level 4 qualifications. There is still a need to train 925 practitioners (based on 2011 practitioner qualifications profile) to attain the minimum qualifications by the end of 2014/15 financial year where Grade R will be universal (80% at schools and 20% at community based centres). However it should be noted that many ECD practitioners have now become ECD educators in the Foundation Phase earning higher salaries and enjoying better working conditions. These practitioners are replaced by practitioners having only a Grade 12 qualification. The creation of ECD educator posts will result in the sector becoming stable.

7.1.4 ECD Infrastructure

According to the guidelines for Early Childhood Development Services (2001), the mandatory licensing requirements for the regulations of building standardized pre-schools provides a minimum indoor space of 1.5m² per child and outdoor playing area of 2m² per child, there should be one toilet for 12 children, a wash basin for 15 learners and outdoor play area.

When planning the pre-school building, adaptations for children with special needs should be considered because many pre-school centers enroll children with special needs. Gestwicki, C (1997:33) maintains, "young children may need special modification or care in their learning environment".

7.1.5 Material Development

The Mpumalanga Department of Education has provided play resources and activity based resources to 1003 schools and 240 community based centres in 2011. DBE have provided workbooks and the Grade R resource kits to schools and community based centres. These play and activity resources were utilized by practitioners to facilitate skills incidentally through constant practice, repetition, encouragement and modelling. However research needs to be conducted on the effectiveness of the resources in promoting skills acquisition, knowledge, social, emotional and physical skills amongst Grade R children. Practitioners will be empowered on developing their own resources for Grade R learners whereby they will be trained on making their own big books, picture-books, posters and charts

7.2 Pre-Grade R access

According to Action Plan 2014 Schooling 2025, 37% of 0-4 age cohort needs to access Pre-Grade R services. The rationale of learners attending Pre-Grade R classes is to provide learners with skills and competencies to prepare them for Grade R and identify learners who have barriers to learning so that assistance and support can be offered to these learners. Presently only 48 896 learners out of 399 190 children in the 0-4 age cohort (12,2%) are benefiting from Pre-Grade R services. Research has shown that quality protection, stimulation and learning opportunities provided at home by parents and caregivers, or through early childhood development centres, have a positive and long-lasting impact on a young child's ability to develop to his/her full potential.

An estimated 84% of young children in South Africa do not have access to formal early childhood development centres, according to the nationwide audit of Early Childhood Development (ECD) conducted in 2000. (Young Lives: Statistical data on the status of children aged 0-4 in South Africa) Massive acceleration is possible contingent on building Grade R infrastructure, extra allocation apportioned to Pre-Grade R and advocacy campaigns conducted to promote access to Pre-Grade R. As a Province our remit is to encourage parents to

register their children at 0-4 centres and devise pro-active interventional measures through the Provincial Integrated ECD Strategy to progressively increase Pre-Grade R access to 2014.

As a Province we are falling short of our Pre-Grade R targets which needs to be prioritized and factorized in the short to medium term goals where advocacy campaigns need to be conducted and public private partnerships need to be solicited where ECD classrooms can be built and learners can access education stimulation services. Benchmarking exercises were conducted in the Province where ECD centres were encouraged to register with the Department of Education and Social Development and Pre-Grade R standards reflected in the National Early Learning Development Standards were advocated.

In the EPWP programme the emphasis is on job creation and skills acquisition for the unemployed. The Department has trained in total 220 childminders (60 in 2006/07, 80 in 2008/09 and 80 in 2009/10), 120 cooks (60 in 2006/07 and 80 in 2008/09) and 60 gardeners in 2006/07. There are 344 childminders receiving incentive grants in the 2011/12 financial year, receiving a daily stipend of R 60 per day for a maximum of 22 person days per month for 12 months.

7.3 ECD Integrated Strategy

The Departments of Education, Health and Social Development work in partnership and in close collaboration with each other to improve qualitative access to ECD services and cater for holistic development of young children-school readiness skills, welfare and support and nutritional needs. The key pillars of the strategy are pivoted on advocacy (importance of education stimulation, registration, immunization, subsidy), facilitation, informal assessment and support to all learners (both mainstream and learners with barriers to learning). The successes of the Provincial Integrated ECD Strategy centres in the main on advocacy programmes, benchmarking ECD centres and organizing Provincial ECD centres whereby the contributions of practitioners, centre managers and training programmes are recognized and appreciated.

However there is an imperative need to review the Provincial Integrated ECD Strategy in light of the passing of the Children's Act of 38 of 2005 which came into effect on the 1 April 2010. Coordination and integration with the departments needs to be reinforced through numerous consultative meetings, joint advocacy programmes, monitoring, evaluation and analyzing critical contextual variables obtaining in the Mpumalanga Province and mapping out a plan of action to increase access to Pre-Grade R, register ECD centres and train ECD cooperatives to make them self sustaining and financially viable.

7.4 Challenges and Mitigations

7.4.1 Lack of special Grade R classrooms in schools

The Department needs to prioritise the construction of more Grade R classrooms in the 2012/13 financial year. The Department needs to liaise with relevant stakeholders (municipalities and private donors) to build playrooms for Grade R children. Public private partnerships need to be strengthened with relevant stakeholders.

7.4.2 Many Grade R Practitioners are not qualified

The Department will train 300 practitioners in ECD NQF Level 4 qualification and 400 practitioners in ECD NQF Level 5 qualification in ECD NQF Level 5 qualification. 800 practitioners (400 practitioners in ECD NQF Level 4 and 400 practitioners in ECD NQF Level 5) will complete their professional qualifications at the end of February 2012. The Department of Education endeavours to professionalize the ECD Sector by 2015 financial year.

7.4.3 Under-age learners in Grade R

Grade R learner enrolment needs to be verified on a quarterly basis and disciplinary action will be taken against principals who admit under-age learners as per dictates of the South African Schools Act, 1996.

7.5 Priority Plans for 2012/13

- Number Grade R learners projected to be enrolled in ECD centres is **80 000** of which **57 394** at schools and **22 606** at community based centres.
- The number of learners to be enrolled in Pre-Grade R is **50 000** learners
- Number of public schools expected to register and offer Grade R is **1 020**.
- LTSM will be supplied to **1 020** public schools.
- Pre-Grade R LTSM will be supplied to **300** ECD centres
- Construction of **12** Grade R classrooms in public schools targeting CRDP wards in particular.
- Number of practitioners to be trained in ECD NQF Level 4 is **300**
- Number of practitioners to be trained in ECD NQF level 5 is **400**
- The number of child minders, gardeners and cooks to be trained is **80** per ECD co-operative category.
- **400** child minders will receive incentive grants at a rate of R63.18 per day as per ministerial determination pertaining to EPWP that is driven and funded by the Department of Public Works, Roads and Transport.
- The Department will convene a Provincial ECD Conference to amongst others; review the Provincial Integrated ECD Strategy with all its partners.

Programme 7 has the following sub-programmes

- Sub-programme 7.1: Grade R in Public Schools
- Sub-programme 7.2: Grade R in Community Schools
- Sub-programme 7.3: Professional Services
- Sub-programme 7.4: Human Resource Development
- Sub-programme 7.5: Conditional Grant

7.2. Strategic Objectives and Annual Targets for 2012/13

Strategic Objective	Access to ECD
Objective Statement	Provide quality, coordinated, coherent and integrated ECD services to 136 000 children in 0 – 6 age cohort by 2015
Baseline	Enrolment in ECD is currently standing at 78 025 learners

Strategic Objective	ECD Practitioners
Objective Statement	Increase access to ECD by training 400 practitioners annually to a total training of 1600 to ensure that they have basic accredited ECD NQF Level 4 qualifications by 2015
Baseline	There are currently 449 Qualified Practitioners

Strategic objective annual targets for 2012/13

Strategic objective	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Access to ECD	60 875	78 025	112 726	125 726	144 726	164 726	184 726
ECD Practitioners	449	449	800	800	700	700	500

7.3. Reconciling Performance Targets with the Budget and MTEF

ST 701	Early Childhood Development – Key trends						
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	
Payments by sub-programme (R'000)*							
7.1 Grade R in public schools	69,033	104,698	147,292	160,021	219,384	261,349	
7.2 Grade R in community centres (ECD Independent)	5,606	4,452	7,200	7,800	8,000	8,400	
7.3 Pre-Grade R	-	2,948	12,000	13,581	14,328	15,044	
7.4 Professional services	-	-	2,158	2,359	2,489	2,657	
7.5 Human resource development	367	-	504	514	542	569	
7.6 Conditional grants	-	114	29,041	28,408	29,000	30,000	
Total	75,006	112,212	198,195	212,683	273,743	318,019	
Payments by economic classification (R'000)*							
Current payment	25,918	101,501	161,868	176,447	236,713	279,587	
Compensation of employees	14,203	95,350	133,360	145,071	192,746	227,792	
▶ Educators	14,203	95,350	128,421	145,071	192,756	227,792	
▶ Non-educators	0	0	0	0	0	0	
Goods and services and other current	11,715	6,151	28,508	31,376	43,967	51,795	
Transfers and subsidies	49,088	10,597	7,226	7,828	8,030	8,432	
Payments for capital assets	-	114	29,101	28,408	29,000	30,000	
Total	75,006	112,212	198,195	212,683	273,743	318,019	
▶ Programme Performance Measures for Programme 7							

ST 701	Early Childhood Development – Key trends					
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
▶ PPM701: Number of learners enrolled in Grade R in public schools	54,996	55,164	60,726	57,394	59,116	60,889
▶ PPM702: Number of public schools that offer Grade R	1,047	1,003	1,070	1,020	1,030	1,045

7.4 Quarterly Targets for 2012/13

None

7.5 Performance and Expenditure Trends

The increase in the budget is mainly due to the improvement in conditions of service as well as inflation

8. PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Purpose: To provide education institutions as a whole with training and support.

8.1 Programme Overview

Programme 8 has the following sub-programmes:

Sub-programme 8.1: Payments to SETA

Sub-programme 8.2: Conditional Grant Projects

Sub-programme 8.3: External Examinations

8.2 Overview on Life Skills HIV and AIDS

The primary purpose of the grant is to reduce the vulnerability of young people to HIV infection and to equip them with the requisite knowledge and skills to make informed and responsible decisions regarding their sexual behaviour. The Life Skills Programme is a multi-faceted programme that consists of several components, including capacity building lessons within the life skills component of the LO Learning Area; peer education programme; and the establishment of care and support teams that include community-based stakeholders. The main topic areas covered by the programme are sexuality and health education (including HIV and AIDS), substance abuse, child abuse, peer education, assertiveness, peer pressure, anti-bias, gender issues and other relevant skills that would enable learners to deal effectively with difficult situations.

8.2.1 Conditions of the Grant:

The Life Skills HIV and AIDS conditional grant is to be utilized mainly for curricular activities targeting the following focal areas and applying the agreed upon budget allocation per focal area:

- Training of educators to teach aspects of the programme within the curriculum;
- Peer education activities for learners to support curriculum implementation;
- Capacity building of School Management Teams to develop school implementation plans. The plans will enable School Management Teams to create an enabling environment that is accessible to all and that addresses risk behaviour and decision-making skills among learners;
- Care and support activities within schools and districts which includes Turning Schools into Nodes of Care and Support and Leth'impilo (Jamborees) Co-ordinated Service Delivery Campaigns

8.2.2 Challenges and Mitigations

- The increasing number of orphaned and Vulnerable Children in schools poses a challenge which therefore says Care and Support programmes need to be intensified in collaboration with other stakeholders such as the Departments of Health and Social Development, Municipalities and Community based organisations.
- Insufficient/lack of proper support by schools based officials, resulted in the programme not being implemented effectively in schools, workshops were therefore organised for principals to be able to manage and support the effective implementation of the programme.

8.2.3 Priority Plans for 2012/13

- For the 2012/13 financial year (guided by the New Strategy on HIV and AIDS 2012-2016) the department aims to continue with the training of 200 Master Trainers on the integration of Sexual and

Reproductive Health (SRH) programmes into curriculum in order to fast track the empowerment of **4 200** educators, overall ***4 400 educators** will be targeted.

- While the programme aims to implement and sustain a holistic approach focus will also be on the development of **600** School Management Teams to develop implementation plans, ensuring that SRH is implemented for all learners in schools.
- Co-curricular activities will be implemented targeting both Primary and Secondary schools. In Primary schools the Soul Buddyz programme will be strengthened through supporting **338** clubs and hosting the 3rd Provincial Congress.
- In secondary schools the Peer Support Programme will target **600** schools and **4 200** (Grade 8-10) learners focusing in schools with high Teenage Pregnancy.
- ***2 400** Educators to be empowered on Care and Support, including Turning **900** Schools into Nodes of Care and Support and hosting **4** Leth'impilo campaigns (Jamborees) to mitigate the impact of HIV and AIDS by providing a caring, supportive and enabling environment for learners and educators.
- The new strategy for HIV and AIDS emphasises on promoting zero tolerance on discrimination and stigma as well as raising awareness on TB Management. Focus in this Financial year will also be on advocacy and social mobilisation targeting learners, educators and the school communities to review and change social norms and values on Sexual Reproductive Health and TB management and to improve understanding of the transformative nature of education; this will be reached through conducting **68** Open Discussions between parents and learners (targeting schools communities) including Calendar Events, as well as empowering **40** Cluster of School Governing Bodies and conducting Social Mobilisation campaigns.
- Implementation of the Integrated School Health Programme. The aim of the programme is to enhance improvement of general health of school going children and address health barriers to learners in Quintile 1 – 2, we will:
 - Provide formal curriculum co-ordinate support and development appropriate information;
 - Allocate Health Teams to schools using existing nurses, this will be done by the Department of Health; and
 - Assess learners and refer them to access social grants

**4400 is the total number of educators that will be capacitated on Life Skills HIV and AIDS programmes, the 2400 educators to be empowered on care and support are part of the 4400 educators.*

8.3 Overview on Public Examinations

The Department is responsible for overall management of the administration of Senior Certificate (SC); National Senior Certificate (NSC) and the Adult Education and Training level 4 examinations. There are five examinations administered per year that include the supplementary NSC examinations administered in Feb/March each year.

The administration of examinations includes several preparatory phases before the actual writing of the examinations. These phases include the registration of candidates, administration of School Based Assessments (SBA); printing of question papers; the writing of examinations; marking of the scripts by markers; capturing of marks for resulting purposes; the release of results and finally, the issuing of certificates for all successful candidates.

8.3.1 Experiences in the management of examinations

The most critical phase in the administration of examinations is correct candidates registration and profiling. The registration of candidates has been a major challenge in the past. The challenges included the incorrect profiling of candidates and candidates registrations being duplicated and the examinations data administration systems failing to identify the duplications. The second major area of administration of examinations is the printing of sufficient and correct question papers for each candidate and ensuring that no single candidate get prior access to a question paper before it is written, which will unduly give advantage to the candidate and dent the integrity in the administration of examinations. One of the critical phases, is ensuring that every candidate is resulted on time.

8.3.2 Plans adopted to overcome challenges experienced

The candidates are now registered in districts from Grade 10 and 11 to ensure that candidates with their correct profiles are promoted to Grade 12. The department procured advanced print services to enhance efficiency and effectiveness in the printing of question papers.

Cluster marks capturing centres are established to mitigate challenges experienced in capturing from one centre. This ensures that all candidates' marks are captured on time for resulting.

Only competent markers are selected for the marking of exam scripts. Security is strengthened for controlled access to high security areas to eliminate possibility of premature access of privileged information.

8.3.4 Priority Plans for 2012/13

- Register and correctly profile the **57,000** candidates for **National Senior Certificate**
- Register and correctly profile **16,000** candidates for **Adult Education and Training level 4** examinations. Prepare sufficient question papers for each candidate and ensure that their examinations are conducted with integrity.
- Appoint **7 480** competent markers for the marking of their scripts after examinations.
- Capture all their marks after marking to ensure that all candidates who wrote examinations are resulted on time and qualifying candidates receive certificates.
- Print trial exam papers and manage School Based Assessments.
- Train invigilators and do advocacy on exam policies for all exam staff
- Manage Site Based Assessments

8.4. Strategic Objectives and Annual Targets for 2012/13

Strategic Objective	Reach out-of-school youth
Objective Statement	To ensure that 8 000 out of school youth and vulnerable children attend schools by 2015
Baseline	Number of out-of-school youth and vulnerable children: 12 135

Strategic objective	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Out of school youth	New indicator	New indicator	1 200	4000	6000	8000	2000

8.5. Reconciling Performance Targets with the Budget and MTEF

ST801	Auxiliary and Associated Services – Key trends						
	2009/10 Actual	2010/11 Actual	2011/12 Estimated	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	
Payments by sub-programme (R'000)*							
8.1 Payments to SETA	4,300	4,558	4,751	4,997	5,272	5,536	
8.2 Conditional grant projects	13,191	17,060	16,511	17,510	18,371	19,404	
8.3 External examinations	127,387	111,467	125,471	142,907	151,972	160,637	
Total	144,878	133,085	146,733	165,414	175,615	185,577	
Payments by economic classification (R'000)*							
Current payment	140,335	128,527	141,974	160,408	170,334	180,032	
Compensation of employees	77,837	75,728	91,399	94,993	99,030	105,908	
- Educators	69,275	67,398	76,336	84,544	88,137	94,258	
- Non-educators	8,562	8,330	9,435	10,449	10,893	11,650	
Goods and services and other current	62,498	52,799	50,575	65,415	71,304	74,124	
Transfers and subsidies	4,521	4,558	4,759	5,006	5,281	5,545	
Payments for capital assets	22	-	-	-	-	-	
Total	144,878	133,085	146,733	165,414	175,616	185,577	
► Programme Performance Measures for Programme 8							
► PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	53, 978	51, 772	59,000	57, 000	58,000	58,500	
► PPM802: Number of candidates for the ABET NQF Level 4 examinations	16, 585	10, 962	15, 000	13, 167	15, 500	17, 000	

8.6 Quarterly Targets for 2012/13

None

8.7 Performance and Expenditure Trends:

The variations in expenditure are mainly to the rate for the payment of examination markers which are nationally determined.

Part C: Links to Other Plans

The infrastructure plan of the Department is linked to the Annual Performance Plan in that quality school infrastructure is important in order to create a conducive learning environment.

The Department will also be aligning its Human Resources Plan, ICT plan to the APP so as to comprehensively realise the ideals thereof.

1. Conditional Grants

Name of Grant	Objective	Budget R'000
National School Nutrition Programme (NSNP)	To ensure adequate access to NSNP by all needy learners in our schools and to ensure its sustainability through food production initiatives	474 560
Education Infrastructure Grant	To ensure the provision of adequate infrastructure by ensuring that no learner be under trees, in shacks or in buildings that are not conducive to teaching and learning	570 711
Technical Secondary Schools Recapitalisation	To build or redesign workshops at technical schools to support the technical subject offerings, refurbish workshops to comply with safety laws and regulations and to meet minimum industry standards, buy and installing new machinery and equipment consistent with technical subjects that are offered in technical schools as well as train and up skill teachers at technical schools	25 678
Dinaledi Schools	To improve the conditions of all Dinaledi schools throughout the country.	9 172
EPWP Social Sector Incentive Grant	To increase job creation through the expansion of Social Sector Expanded Public Works Programme (EPWP) programmes	0
Further Education and Training	To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006),), inclusive of provisions of the FETC Amendment Act, 2010	342 696
Life skills, HIV and Aids Education	To assist learners in making informed decisions, wise choices throughout their lives and improve learners' knowledge, attitudes, values and skills associated with HIV prevention	17 510

2. Public Entities

Name of Entity	Purpose	Budget
Mpumalanga Regional Training Trust (MRTT)	To increase the intake of Out of School youth into the skills programmes, particularly the Hospitality & Tourism, Technical and Entrepreneurial fields.	63 278

3. Public-Private Partnerships

None

Appendix A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS (NATIONAL)

The national Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 16.1 to 27.2 is dependent on the availability of findings from a school monitoring survey that will be conducted by the Department of Basic Education. The Department does not have a system in place to collect information on indicators 16.1 to 27.2 on an annual basis. The Department will update information on these indicators as information becomes available.

Indicator number	Indicator title	Source of data	Provincial Performance in 2011/12 ⁴ (or most recent)	Target 2012/13
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA verification	27% (2010/11)	49%
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA verification	19% (2010/11)	49%
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA verification	20% (2010/11)	49%
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA verification	25% (2010/11)	49%
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	To be confirmed	No data	49%
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	To be confirmed	No data	51%
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	8866	10 233
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	9199	11300
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	9025	11300

⁴ Provide if available. Insert n/a if necessary

Indicator number	Indicator title	Source of data	Provincial Performance in 2011/12 ⁴ (or most recent)	Target 2012/13
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	473.6(mean scores as per the SACMEQIII Report)	
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	SACMEQ database	476.1(mean scores as per the SACMEQIII Report)	
9	Average Grade 8 mathematics score obtained in TIMSS.	TIMSS database	Not available	
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	92%	94%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	58.24%	65%
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	Not available	
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	92.4%	94%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	89.56%	92%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	Not available	
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	Not available	
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	143	168
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS	83.12%	85%
Baseline data on the indicators below will be provided through a national sample survey conducted by DBE in 2011. Results are not yet available.				
15.2	The percentage of schools where allocated teaching posts are all filled.			
16.1	The average hours per year spent by teachers on professional development activities.			
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.			
17	The percentage of teachers absent from school on an average day.			
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.			

Indicator number	Indicator title	Source of data	Provincial Performance in 2011/12 ⁴ (or most recent)	Target 2012/13
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.			
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.			
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.			
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.			
23.1	The percentage of learners in schools that are funded at the minimum level.			
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.			
24.1	The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.			
24.2	The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.			
25	The percentage of children who enjoy a school lunch every school day.			
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.			
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.			
27.2	The percentage of school principals rating the support services of districts as being satisfactory.			

Appendix B: Summary of Nationally Determined Programme Performance Measures

This appendix lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the Mpumalanga Provincial education department.

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
1.	PPM101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	<p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS</p> <p>Target: Record the number of public schools to be trained in the use of SA SAMS for the relevant quarter</p>	Provincial EMIS: Operational Data	Quarterly
2.	PPM102	Number of public schools that can be contacted electronically (e-mail)	<p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that can be contacted by email as per the latest available data</p> <p>Target: Record the number of public schools targeted to be provided with e-mail connectivity in the planned financial year</p>	Provincial EMIS – SNAP Survey	Annual
3.	PPM103	Percentage of education current expenditure going towards non-personnel items	<p>Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Non-Personnel Items: Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Calculation: Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100</p> <p>Status Quo: Record the latest available information</p> <p>Target: Record the projected expenditure for the planned financial year</p>	Provincial CFO	Annual

KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
4.	PPM201	Number of learners enrolled in public ordinary schools	<p>NB: This measure excludes enrolment in special schools and Grade R enrolment in public ordinary schools.</p> <p>Status Quo: Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment)</p> <p>Target: Record the number of learners expected to be enrolled in public ordinary schools in the planned financial year (excluding Grade R enrolment).</p>	Provincial EMIS: SNAP Survey WC-CEMIS	Annual
5.	PPM202	Number of educators employed in public ordinary schools	<p>Teacher: is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc)</p> <p>Status Quo: Record the total number of educators employed in public ordinary schools as per latest available data.</p> <p>Target: The number of educators expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
6.	PPM203	Number of non-educator staff employed in public ordinary schools	<p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</p> <p>Status Quo: Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.</p> <p>Target: Record the number of non-teaching staff expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
7.	PPM204	Number of learners in public ordinary schools benefiting from	<p>Status Quo: Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year.</p>	Provincial Programme	Annual

KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
		the “No Fee School” policy	Target: Record the number of learners expected to benefit from the “No Fee School Policy” in the planned financial year.	Manager	
8.	PPM205	Number of public ordinary schools to be provided with water supply	Status Quo: Record the number of schools that have water supply as per the latest available information Target: Record the number of schools to be supplied with water in the planned financial year.	Provincial NEIMS Programme Manager	Annual
9.	PPM206	Number of public ordinary schools to be provided with electricity supply	Definition: School with electricity refers to schools that have any source of electricity including solar panels and generators. Status Quo: Record the number of schools that have electricity as per the latest available information Target: Record the number of schools to be electrified in the planned financial year.	Provincial NEIMS Programme Manager	Annual
10.	PPM207	Number of public ordinary schools to be supplied with sanitation facilities	Sanitation facility: Refers to all kinds of toilets Status Quo: Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information Target: Record the number of schools to be supplied with sanitation facilities in the planned financial year.	Provincial NEIMS Programme Manager	Annual
11.	PPM208	Number of classrooms to be built in public ordinary schools	Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. It excludes specialist rooms. Status Quo: Record the total number of classrooms that exist in public ordinary schools as per the latest available information Target: Record the number of classrooms to be built in the planned financial year. This measure excludes specialist rooms.	Provincial NEIMS Programme Manager	Annual
12.	PPM209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms –	Specialist Rooms: Rooms designed for special instructional and non-instructional activities. It excludes administrative offices and classrooms (as defined in PPM 208) and includes rooms such as	Provincial NEIMS Programme Manager	Annual

KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
		include: laboratories, stock rooms, sick bay, kitchen, etc)	laboratories, stock rooms, sick bays, kitchens, libraries, resource centres etc Status Quo: Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information Target: Record the number of specialist rooms planned to be built in the planned financial year.		
13.	PPM210	Number of learners with special education needs that are enrolled in public ordinary schools	Special education needs: Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools. Status Quo: Record the total number of learners with special education needs enrolled in public ordinary schools in the past financial year Target: Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year. NB.: This measure excludes number of learners with special needs enrolled in special schools.	EMIS: Annual School Survey	Annual
14.	PPM211	Number of full service schools	Full-service schools: Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. Status Quo: Record the number of full service schools (public ordinary) that existed in the past financial year Target: Record the number of full service schools expected to be established in the planned financial year	Provincial Programme Manager	Annual
15.	PPM212	Number of schools visited at least once a quarter by a circuit manager	Circuit Manager: PEDs have different names for this portfolio. For example, in Gauteng it is IDSOs. Status Quo: Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit	Provincial Programme Manager: Districts	Quarterly

KEY PERFORMANCE AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
			managers per quarter for support, monitoring and liaison in the past financial year. Target: Total number of schools planned to be visited by circuit managers per quarter in the planned financial year.		
KEY PERFORMANCE AREA: PROGRAMME 3					
16.	PPM301	Number of subsidised learners in independent schools	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA) Status Quo: Record the total number of learners in subsidised independent schools in the past financial year. Target: Record the total number of learners in independent schools expected to be subsidised in the planned financial year	Provincial Programme Manager/CFO	Annual

KEY PERFORMANCE AREA: PROGRAMME 4					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
17.	PPM401	Number of learners enrolled in public special schools	Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex. Status Quo: Record the total number of learners enrolled in public Special Schools in the past financial year. Target: Record the total number of learners expected to be enrolled in special schools in the planned financial year.	Provincial EMIS: SNE SNAP	Annual

KEY PERFORMANCE AREA: PROGRAMME 4					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
			NB.: This measure excludes learners with special needs enrolled in public ordinary schools.		
18.	PPM402	Number of educators employed in public special schools	<p>Educator refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Status Quo: Record the total number of educators employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in public Special Schools in the planned financial year.</p>	Provincial PERSAL	Annual
19.	PPM403	Number of Professional non-teaching Staff employed in public special schools	<p>Teacher is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Professional non-teaching Staff These are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.</p> <p>Status Quo: Record the total number of non-educator specialists employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year.</p>	PERSAL	Annual
KEY PERFORMANCE AREA: PROGRAMME 5					
20.	PPM501	Number of students enrolled in NC(V) courses in FET Colleges	<p>Status Quo: Record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.</p> <p>Target: Record the number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year</p>	Provincial Programme Manager (FET Colleges)	Annual
21.	PPM502	Number of FET College NC(V) students who completed full courses successfully	<p>Status Quo: Record the total number of FET College students who completed full courses successfully in the past financial year.</p> <p>Target: Record the total number of FET College students expected to complete full courses in the planned financial year.</p>	Provincial Programme Manager (FET Colleges)	Annual

KEY PERFORMANCE AREA: PROGRAMME 6					
22.	PPM601	Number of learners enrolled in public ABET Centres	<p>ABET: All learning and training programmes for adults from Level 1 to 4, where ABET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995.</p> <p>ABET Centre: Institutions that offer ABET programmes as per the definition of ABET.</p> <p>Status Quo: Record the total number of learners enrolled in public ABET Centres in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.</p>	Provincial EMIS: ABET SNAP Survey	Annual
23.	PPM602	Number of educators employed in public ABET Centres	<p>Status Quo: Record the total number of educators employed in ABET Centres in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in ABET Centres in the planned financial year.</p> <p>NB.: This measure includes both part-time and full time (Headcount) ABET educators.</p>	Provincial EMIS: ABET SNAP Survey	Annual
KEY PERFORMANCE AREA: PROGRAMME 7					
24.	PPM701	Number of learners enrolled in Grade R in public schools	<p>Status Quo: Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year.</p> <p>Target: Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year.</p> <p>NB: This measure requires the total number of learners enrolled in Grade R sites attached to public schools not independent schools.</p>	Provincial EMIS: SNAP Surveys	Annual
25.	PPM702	Number of public schools that offer Grade R	<p>Status Quo: Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year</p> <p>Target: Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year</p>	Provincial EMIS:SNAP Surveys	Annual
KEY PERFORMANCE AREA: PROGRAMME 8					

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
26.	PPM801	Number of candidates for the Grade 12 National Senior Certificate exams (matric exams)	<p>Status Quo: Record total number of candidates that wrote the National Senior Certificate examination in the past financial year.</p> <p>Target: Record the number of candidates expected to register for the National Senior Certificate examination in the planned financial year.</p>	Provincial Programme Manager: Examinations Database	Annual
27.	PPM802	Number of candidates for the ABET NQF Level 4 examinations	<p>Status Quo: Total number of ABET level 4 students that wrote the ABET level 4 examinations in the past financial year</p> <p>Target: Total number of ABET level 4 students that are expected to write the ABET level 4 examinations in the new financial year</p>	Provincial Programme Manager: ABET Examinations Database	Annual

APPENDIX C: ACRONYMS

ABET: Adult Basic Education and Training	MTEF: Medium-Term Expenditure Framework
ACE: Advanced Certificate in Education	NCS: National Curriculum Statement
CEM: Council of Education Ministers	NC (V): National Curriculum (Vocational)
CEMIS: Central Education Management Information System	NPDE : National Professional Diploma in Education
CLC: Community Learning Centre	NEPA: National Education Policy Act
CTLI: Cape Teaching and Learning Institute	NGO: Non-Governmental Organisation
DHET: Department of Higher Education and Training	NQF: National Qualifications Framework
DOCS : Department of Community Safety	NSC: National Senior Certificate
DBE: Department of Basic Education	NSNP: National School Nutrition Programme
DEMIS: District Education Management Information System	OHSA: Occupational Health and Safety Act
ECD: Early Childhood Development	PFMA: Public Finance Management Act
ECM : Enterprise Content Management	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
EE: Employment Equity	PPI: Programme Performance Indicator
EIG: Education Infrastructure Grant	PPP: Public-Private Partnership
EMIS: Education Management Information System	PPM: Programme Performance Measure
EPP: Education Provisioning Plan	QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
EPWP: Expanded Public Works Programme	RCL: Representative Council of Learners
EWP: Employee Wellness Programme	SACE: South African Council for Educators
FET: Further Education and Training	SAQA: South African Qualifications Authority
GET: General Education and Training	SASA: South African Schools' Act
HEI: Higher Education Institution	SASAMS: School Administration and Management System
ICT: Information and Communication Technology	SAPS: South African Police Services
IMG: Institutional Management and Governance	SETA: Sector Education and Training Authority
I-SAMS: Integrated School Administration and Management System	SGB: School Governing Body
IQMS: Integrated Quality Management System	SITA: State Information Technology Agency
KM: Knowledge Management	SMT: School Management Team
LSEN: Learners with Special Education Needs	SPMDS: Staff Performance Management and Development System
LTSM: Learning and Teaching Support Materials	WSE: Whole-School Evaluation
MST: Mathematics, Science and Technology	

APPENDIX D

INFRASTRUCTURE PLAN