Mpumalanga Provincial Government

Department of Education

Annual Performance Plan

for

2014/15

Date of tabling: 02 April 2014

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 that the Mpumalanga Education Department will endeavour to achieve, given the budget made available for 2014/15.

Ms. MM Mashiteng
Head Planning

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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)

Learning is the key to prosperity - for each of us as individuals, as well as for the nation as a whole. Investment in human capital will be the foundation of success in the knowledge-based global economy of the twenty-first century. This is why the Government has put education at the heart of its ambition. Learning throughout life will build human capital by encouraging the acquisition of knowledge and skills and emphasising creativity and imagination. The fostering of an enquiring mind and the love of learning are essential to our future success.

To achieve stable and sustainable growth, we will need a well-educated, well-equipped and adaptable labour force. To cope with rapid change and the challenge of the information and communication age, we must ensure that people can return to learning throughout their lives. We cannot rely on a small elite, no matter how highly educated or highly paid. Instead, we need the creativity, enterprise and scholarship of all our people.

As well as securing our economic future, learning has a wider contribution. It helps make ours a civilised society, develops the spiritual side of our lives and promotes active citizenship. Learning enables people to play a full part in their community. It strengthens the family, the neighbourhood and consequently the nation. It helps us fulfil our potential and opens doors to a love of music, art and literature. That is why we value learning for its own sake as well as for the equality of opportunity it brings.

- as parents we can play our part in encouraging, supporting and raising the expectations of our children by learning alongside them;
- as members of the workforce we can take on the challenge of learning in and out of work; and
- as citizens we can balance the rights we can expect from the state, with the responsibilities of individuals for their own future, sharing the gains and the investment needed.

Our schools should be engines of social mobility, helping children to overcome the accidents of birth and background to achieve much more than they may ever have imagined.

At the heart of our plan is a vision of the teacher as our society's most valuable asset. We know that nothing matters more in improving education than giving every child access to the best possible teaching. There is no calling more noble, no profession more vital and no service more important than teaching.

It is because we believe in the importance of teaching – as the means by which we liberate every child to become the adult they aspire to be.

The 2014/15 Annual Performance Plan contains key priorities which are derived from the National Development Plan, the Schooling 2025 and the 2014 – 2019 MTSF which seek to lay a foundation for learning and improve learner performance.

As a department we have committed to accelerating excellence in education delivery and this has been realized through the increase in the number of learners who pass grade 12 and those that qualify for admission to a Bachelor's degree.

We look forward to serving all stakeholders and especially the learners of our Province with even more vigour and commitment than before.

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MRS MR MHAULE (MPL)
MEC FOR EDUCATION

6.   INTRODUCTION BY ACCOUNTING OFFICER

The Annual Performance Plan provides our framework for action for the year ahead. It looks at every aspect of education in great detail, from early childhood development, to general, further and adult education and training, and related programmes. The plan is embedded in national and provincial policy and planning designed to provide every possible opportunity for learners to realise their potential and contribute meaningfully to shared growth and development.

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ECD

The early years in children's lives and development are critically important as it is a crucial time for children to learn because this is when they develop the foundation of their brain for learning during the rest of their lives. It is in this light the province reviewed its ECD strategy to focus on improving ECD quality rather than access in the 2014/15 financial year.

Quality ECD drivers identified for implementation in the 2014/15 financial year are as follows:

a.   Ensuring a qualified and competent ECD Practitioner in every class

b.   Ensuring implementation of Curriculum Frameworks and curriculum coverage

c.   Provisioning of quality learning and teaching support material

d.   Ensuring child friendly classroom practices

e.   Remuneration of practitioners and child minders

Grade 1 -12

The Mpumalanga Province will improve the life chances of all its children through the provision of quality education. To this end, all children will remain in school for as long as possible and achieve optimal results. In particular, the focus in the period 2014 to 2019 will be on improving the reading, writing and calculating abilities of learners. The period 2014/2015 will lay the foundations for these improvements. In the period 2014-2019 the province's children will reap the fruits of a system that has been designed and managed to deliver on the targets set.

The main indicators for measuring the progress made by the Mpumalanga Education Department in providing quality education will thus be i) improving literacy and numeracy in Grades 1-6 and ii) increasing the numbers passing in Grade 12 - including an increase in numbers passing mathematics and science and qualifying for admission to a Bachelor's degree.

The department has completed the training of teachers and supply of the required LTSM for the full implementation of the new curriculum i.e. Curriculum and Assessment Policy Statement (CAPS). School support visits will be conducted to monitor the implementation of the curriculum with special focus on time allocation, lesson preparation, content coverage and assessment (including the setting and moderation of tasks).

Service delivery systems

In terms of organisational performance, the department is increasingly moving towards a desired state of operations in both financial and performance management. We will conduct an evaluation of the effectiveness and efficiency of the systems that are aimed at enhancing the achievement of the strategic objectives and compliance with laws and regulations. This will include the development and implementation of a turn-around strategy for the supply chain management service.

All the staff members of the department of education have joined hands towards the realisation of the strategic goals and objectives in this Annual Performance Plan for 2014/15
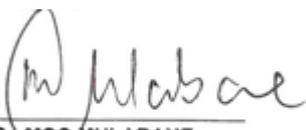
MRS. MOC MHLABANE
HEAD OF DEPARTMENT

Part B: STRATEGIC OVERVIEW

1.   Schooling 2025 and the 27 Goals

The South African Education Sector Plan is contained in *Action Plan to 2014, Towards Schooling 2025*. The plan contains 27 goals; the first 13 deal with learning outcomes; 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 and 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 forward constantly. 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, i.e. the goals dealing with the *how* of achieving the learning outcomes.

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 enrolment, i.e.:

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 Sciences.

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 to 2014: Towards the Realisation of Schooling 2025*, the Mpumalanga Department has packaged the 27 goals, related inputs and processes into the provincial strategy and the Schooling Transformation and Reform Strategy (STaRS). This strategy was consulted on with stakeholders and agreement was obtained.

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 that, 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 MDE 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 to delivery of the outcomes, Service Delivery Agreements have been developed. The Service Delivery Agreements provide detail on the outputs, targets, indicators and key activities to achieve Outcomes 1 and 5; they also identify required inputs and clarify the roles and responsibilities of the 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, they include outputs and associated targets that are realisable in the next 4 years.

The province has developed an implementation plan to operationalise the Service Delivery Agreements, as articulated below.

For the 2014/15 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)	• The supply and delivery of lesson plans for Grades 1 - 9; Grades 1 - 6 workbooks; Grades 7-12 workbooks and teacher manuals; supplementary textbooks for Grade 12 maths and Sciences (to be supplied by DBE). • Provisioning of stationery at 100% for Grades R – 12. • Provide more support material and resources to Q1-3 primary schools through QIDS-UP. • Conduct classroom based training on the use of literacy and numeracy material in Q1-3 primary schools.
	Teacher development and training	• Key to the improvement of teaching and learning is upgrading of educators in order to meet the REQV 14 requirement by 2014 and improving maths, Sciences skills, numeracy, literacy and accounting. • Recapitalisation of EDCs to provide curriculum refresher courses for educators at the local level. • Implementation of content specific accredited courses to address content and pedagogic knowledge gaps. • Enrol school managers from township and rural schools on School Leadership and Management programme. • Induct newly appointed teachers and managers
	National School Nutrition Programme (NSNP)	• Provide the National School Nutrition Programme to all learners in Quintiles 1-3 primary and secondary schools. • Training of co-operatives in CRDP areas on food handling, technical and business skills. • Establishment and maintenance of food gardens in schools offering NSNP. • Training of food handlers on basic hygiene and food preparation
	No Fee schools	• Provide continued support to no-fee schools and disburse funds in accordance with approved policies and guidelines. • Assist No Fee Schools with the management of their finances and improve overall accountability.
	School safety	• Implementation of the Provincial Integrated School Safety Strategy in collaboration with DCSSL, SAPS, DCS, DSD. • Capacitate School Safety Committees on management of bullying in schools. • Procure drug testing devices, metal detectors • Install alarm systems in schools.
	School Governance	• Monitoring & support of current SGBs • SGB elections

		• Capacity building of RCLs
	Life Skills and HIV and AIDS	• Extend the Life Skills, HIV and AIDS programme by turning more schools into nodes of care and support; rigorously implement empowerment programmes on sexuality and substance abuse for both the educators and learners. • Promote peer education in schools. • Support the implementation of the Integrated School Health Programme.
	Infrastructure development	• Implementation of infrastructure projects carried from the previous financial year. • Recapitalisation of technical secondary schools. • Upgrading of special schools. • Construction of ECD classrooms. • Planning for 2015/16 and 2016/17 infrastructure projects.
	In-school sport and culture	• Stage circuit, district, provincial and national school leagues comprising 2 nationally prioritized codes, including LSEN Summer Games and LSEN Development Games.
	Special schools	• Conduct screening and assessment in order to identify the learning needs of learners with disabilities. • Capacitate educators on matters of curriculum adaptation and differentiation. • Support 140 full service schools and provide resources as per their needs.

OUTPUT	PRIORITY	KEY ACTIVITIES
Undertake regular assessment to track progress	Grades 3, 6 and 9	- Professional development of CIs on subject content and facilitation skills and SMTs on curriculum management - Strengthening monitoring and support of schools on curriculum coverage through school based support - Conducting school based and externally set quarterly common assessments. - Assist schools to conduct own analysis of ANA performance and identify areas of intervention. - Submit reports for quarterly review sessions. - Strengthen and monitor use of workbooks. - Decrease the number of schools performing below 50% on ANA. - Operationalise the mobile library service to promote reading.
	Matric improvement / maths, Sciences and technology	- Increase and improve the quality and number of learners who pass maths and Sciences. - Operationalisation of the Maths and Science Academy - Increase the number of learners who qualify to study at Bachelor degree level after Grade 12. - Increase the percentage of learners passing the National Senior Certificate Examinations. - Increase the number of learners in Grade 10 who take mathematics and physical Sciences.
Improve early childhood development	Early childhood development	Lead in the implementation of the Integrated ECD Strategy by: - Ensuring a qualified and competent ECD Practitioner in every class - Ensuring implementation of Curriculum Frameworks and Curriculum Coverage - Provision of quality learning and teaching support material - Ensuring child friendly classroom practices - Remuneration of practitioners and child minders - Recruitment of practitioners, engagements with HEIs on the content of the new NQF L6 programme
Ensure a credible outcomes-focused planning and accountability system	Strengthen systems policy, planning, monitoring and evaluation capacity	- Conduct learner enrolment Audit and implement corrective measures where discrepancies are identified - Implement a responsive Performance Management Development programme that supports achievement of Departmental Goals and Objectives - Provide all public ordinary and public special schools with connectivity for basic communication and introduction of structured e-learning programmes. - Mobilise strategic stakeholders to create awareness on the importance and functioning of QLTC structures - Expand the concept of self managing schools programme to 3 schools per circuit.

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	• Facilitate the coordination & monitor the implementation of HRD plans and WSPs in line with Provincial HRDS and MEGDP. • Develop a database of unemployed youth per municipality. • Facilitate and lead the development of the retention strategy of the province in scarce and critical areas. • Facilitate recruitment of critical and scarce skills through bursaries, learnerships, internships and transversal training in the province. • Monitor and support students issued with bursaries in order to ensure maximum achievement and for them to be placed in the province post qualification.
Increase access to programmes leading to intermediate and high level learning	ABET	• Increase ABET level 4 entrants. • Provide guidance to learners in Public Adult Learning Centres to create curriculum packages to lay a solid base for FET programmes in the province. • Improvement of the four underperforming subjects viz: Natural Sciences; Applied Agriculture and Agricultural Technology; Technology and Mathematics
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	• Create system wide partnerships between FET colleges, Mpumalanga Regional Training Trust (MRTT), SETAs and industry to assist graduates to obtain workplace training. • Through the MRTT, increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.
	Production of artisans	• 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 annual production of artisans. • MRTT to intensify artisan production programmes. • Improve trade test pass rates.
	University of Mpumalanga	• Support students training towards the B.Ed Foundation Phase Programme at the Siyabuswa Campus.

3. NATIONAL DEVELOPMENT PLAN (NDP) AND 2019 MTSF TARGETS

The NDP has identified the following sub-outcomes to improve the education performance

SUB-OUTCOME	2019 MTSF TARGET
1. ECD	Set the qualifications of Grade R practitioners to NQF level 6
	Work towards realising two years of compulsory pre-school education
	Ensure each learner attends Grade R and has access to grade R LTSM
2. Improved teaching and learning	Implement a more effective teacher development programme and develop teacher competency
	Building capacity of teachers in content knowledge and methodology
3. Capacity of the state to intervene and support quality education	Increased accountability for performance in schools
	Strengthen monitoring system and capacity of districts
	Improve monitoring and evaluation of the schooling system through whole school evaluation
4. Increase accountability for improved learning	Establish effective schools accountability linked to learner performance
	Use an improved ANA for holding schools and districts accountable
	Establish functioning district offices, that are able to support schools
5. Human resource development and management of schools	Absorb Fundza Lushaka bursary holders into teaching posts
	Replenishing the current stock of teachers
	Change the process of appointing principals so that only competent individuals are appointed
	Improve the management and governance of schools
6. Infrastructure and learning materials to support effective education	Infrastructure complying with minimum standards and norms
	Increase access to quality reading material

7. UPDATED SITUATION ANALYSIS

4.1 Performance Delivery Environment

According to Statistics South Africa's *Census 2011*, in 2011 Mpumalanga's percentage share of the national population (51.77 million) was 7.8% or 4.04 million. Mpumalanga registered the sixth largest share among the provinces.

Figure 2 shows the population cohort of Mpumalanga according to *Census 2011*. Females constituted 2.07 million (51.1%) of the provincial population distribution; males constituted 1.97 million (48.9%). The youth cohort (0-34 years) made up 69.4% of the total population in the province; the age group 60 years and older constituted only 7.0% The age cohort of 0-4 years represented the most populous age cohort, with 461 559 individuals, or 11.4% of the provincial population.

Level of education

When the highest level of schooling in 2011 is compared with 1996, it is evident that the level of education in Mpumalanga improved over the 15-year period. For example, in 2011, 14.1% of people 20 years and older had not received any schooling, compared to the unacceptably high level of 30.3% in 1996 (Figure 15). Although it was still higher (worse) than the national level of 8.6% in 2011, the 16.2 percentage point improvement over the 15-year period was only bettered by Limpopo, which posted a 19.1 percentage point improvement.

Figure 15: Highest level of education (age 20+) in Mpumalanga, 1996-2011
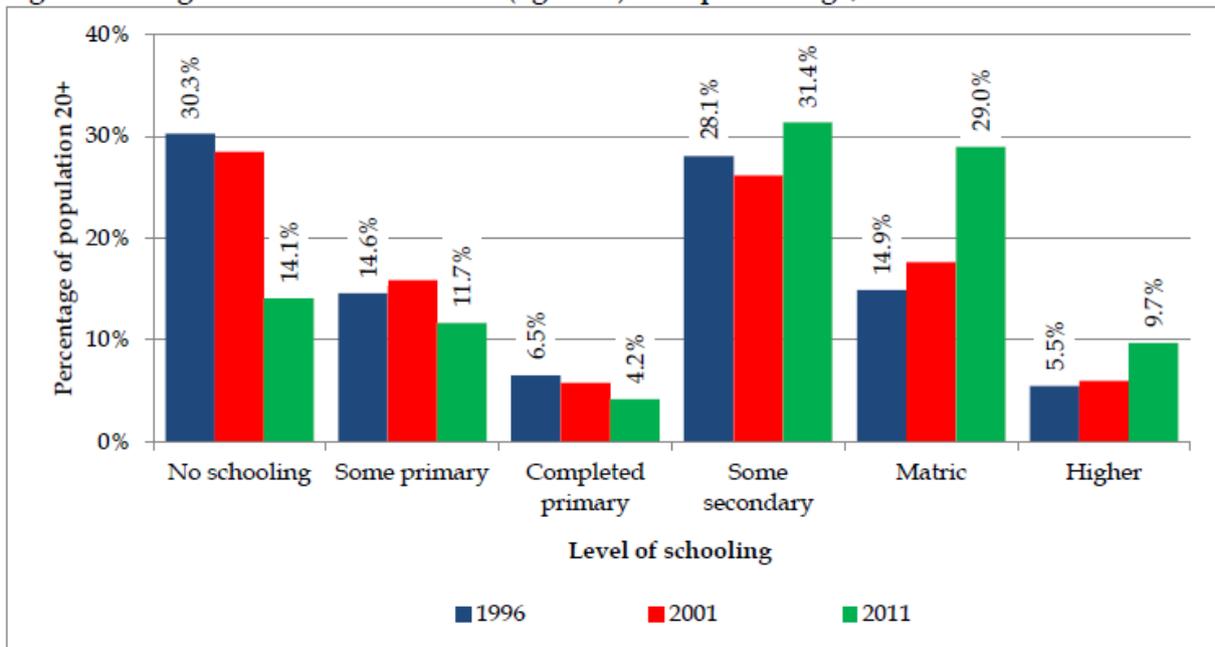
Source: Statistics South Africa – Census 2011

Figure 16: Highest level of education (age 20+) in Mpumalanga's districts, 2011

	No schooling	Some primary	Completed primary	Some secondary	Matric	Higher
Gert Sibande	13.4%	13.1%	4.4%	32.0%	28.0%	9.2%
Nkangala	11.5%	11.4%	4.2%	33.1%	29.5%	10.2%
Ehlanzeni	16.7%	11.1%	4.0%	29.6%	29.1%	9.5%
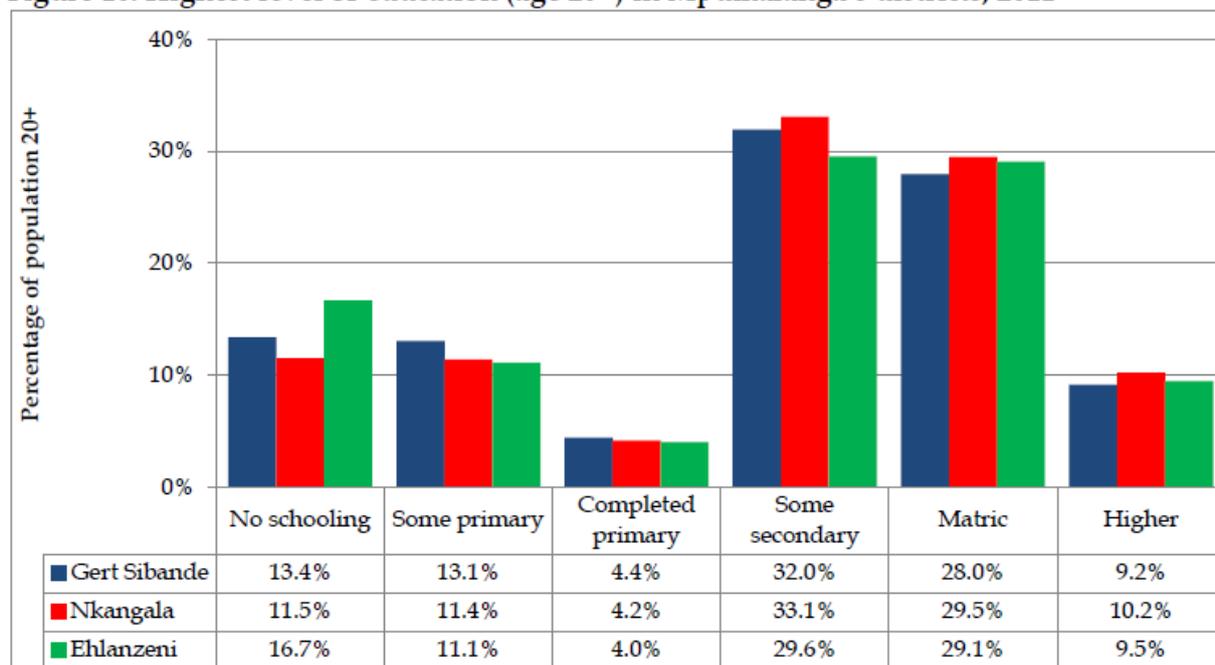
Source: Statistics South Africa – Census 2011

The department has made considerable efforts to address the urgent challenges that face the education sector in general. The performance delivery environment still requires a lot of dedication, commitment and resolve from educators, learners, officials, 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 investment will be made in this regard. From a provincial perspective, these will be enhanced by focused programmes that address immediate social challenges.

4.1.1 PROVINCIAL GRADE 12 RESULTS

Table 3.7 compares the grade 12 pass rates among the various provinces from 2003 to 2013. The national pass rate of matriculants increased from 73.9 per cent in 2012 to 78.2 per cent in 2013. Mpumalanga's pass rate also increased by 7.6 percentage points from 70.0 per cent in 2012 to 77.6 per cent in 2013. Mpumalanga's 7.6 percentage point increase was the second largest among the nine provinces behind North West. Mpumalanga improved from the province with the lowest pass rate in 2010 to the province with the fifth highest pass rate in 2013. Free State (87.4 per cent) recorded the highest Grade 12 pass rate in 2013 and Eastern Cape (64.9 per cent) the lowest.

Table 3.7: Comparative grade 12 pass rate for South Africa and provinces, 2003-2013

Province	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
EC	60.0%	53.5%	56.7%	59.3%	57.1%	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%
FS	80.0%	78.7%	77.8%	72.2%	70.5%	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%
GP	81.5%	76.8%	74.9%	78.3%	74.6%	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%
KZN	77.2%	74.0%	70.5%	65.7%	63.8%	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%
LP	70.0%	70.6%	64.9%	55.7%	58.0%	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%
MP	58.2%	61.8%	58.6%	65.3%	60.7%	51.8%	47.9%	56.8%	64.8%	70.0%	77.6%

NW	70.5%	64.9%	63.0%	67.0%	67.2%	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%
NC	90.7%	83.4%	78.9%	76.8%	70.3%	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%
WC	87.1%	85.0%	84.4%	83.7%	80.0%	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%
National	73.3%	70.7%	68.3%	66.6%	65.2%	62.2%	60.6%	67.8%	70.2%	73.9%	78.2%

Source: Department of Basic Education - Technical Report on the 2013 National Senior Certificate Examination

A comparison of Grade 12 pass rates among the four education districts from 2009 to 2013 is presented in Table 3.8. The Grade 12 pass rates of all four education districts improved, with Bohlabela achieving the largest improvement from 62.5 per cent in 2012 to 72.0 per cent in 2013. Ehlanzeni (82.8 per cent) recorded the highest Grade 12 pass rate in 2013 followed by Nkangala (77.5 per cent).

Table 3.8: Comparative grade 12 pass rate for education districts in Mpumalanga, 2009-2013

Education district	% Pass rate				
	2009	2010	2011	2012	2013
Bohlabela[1]	28.2	40.1	52.7	62.5	72.0
Ehlanzeni[2]	57.0	67.5	72.2	74.0	82.8
Gert Sibande	52.2	59.3	65.4	69.0	76.4
Nkangala	53.6	59.1	67.9	73.0	77.5

Source: Mpumalanga Department of Education, 2013

- [1] The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu
- [2] The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

4.1.2. ANNUAL NATIONAL ASSESSMENT

The Annual National Assessment (ANA) is a critical measure for monitoring progress in learner achievement as outlined in the Education Sector Plan, *Action Plan to 2014: Towards the Realisation of Schooling 2025.* As a monitoring tool, ANA is in its third year of implementation and as a result there is much that needs to be done in terms of strengthening the reliability and validity of the data emanating from the ANA. There has certainly been an improvement in the quality and standard of the tests and in the administration of ANA across all provinces, but there is still a considerable distance to be travelled before we can confidently say that the ANA results can be used as a definitive system-level scorecard of performance and progress, and more importantly to monitor trends in performance over time. Currently the tests are used as an important diagnostic instrument for the identification of learner weaknesses at national, provincial, district and school level

In 2013, the methodology of ANA involved two essential streams. The first stream involved all learners in Grades 1 to 6 and Grade 9 in all public schools and state-subsidised independent schools. The second stream involved a verification process that was based on a representative sample of schools at the key stage grades i.e. 3, 6 and 9.
The verification process provided an added quality control measure to ensure that credible results were reported for the whole system. The verification process was conducted by an independent service provider, who monitored the administration of the tests and collected the tests directly from the schools. The tests were subsequently independently marked and the results were captured and processed. The results emanating from the verification stream were used to confirm the reliability of the data emanating from the test results collected from all schools.

There are a number of limitations relating to the current methodology of ANA and therefore the results must be interpreted in the context of these limitations. These limitations include inter alia, the following:
(a) The test items were exposed to learners and therefore different tests were designed in each of the three years since 2011. Although these tests are based on the same assessment framework, and were developed by a selected panel of experienced teachers, the comparability of the tests from one year to the other cannot be guaranteed, which implies that comparability of the results from one year to the other may not be accurate.
Therefore, the difference in the learner scores from one year to the next could be as a result of the difference in the standard of the tests from one year to the next, or as a result of an improvement or drop in learner performance.

(b) ANA tests were administered in the third quarter in 2012 and 2013. This implies that only a certain amount of work can be assessed at the time of writing the test in the third term of the academic year. The coverage of the curriculum in the test could be different each year. This makes it difficult to compare performance. Further, in the case of 2011, learners were tested in February on work they had covered in the previous year.

PROVINCIAL PERFORMANCE IN THE 2013 ANNUAL NATIONAL ASSESSMENT

Figure: 4.1.2 (a) Comparison of the 2012 and 2013 Mathematics performance in ANA

Mathematics performance in ANA 2012 and 2013

	Mpumalanga '12	RSA '12	Mpumalanga '13	RSA '13
Grade 1	65.9%	68.0%	56.2%	60.0%
Grade 2	54.3%	57.0%	56.0%	59.0%
Grade 3	35.6%	41.0%	47.8%	53.0%
Grade 4	29.4%	37.0%	29.6%	37.0%
Grade 5	26.1%	30.0%	29.1%	33.0%
Grade 6	23.4%	27.0%	33.6%	39.0%
Grade 9	11.9%	13.0%	13.7%	14.0%
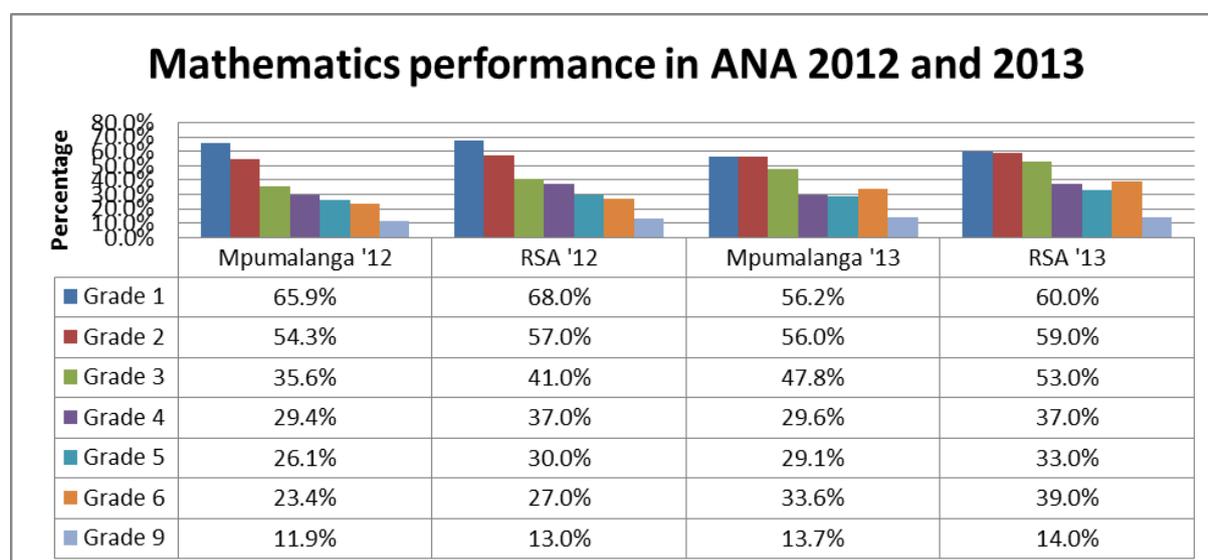
Figure: 4.1.2 (b) Comparison of the 2012 and 2013 Home Language performance in ANA

Home Language performance in ANA 2012 and 2013

	Mpumalanga '12	RSA '12	Mpumalanga '13	RSA '13
Grade 1	54.1%	58.0%	57.1%	60.0%
Grade 2	53.4%	55.0%	54.1%	57.0%
Grade 3	48.0%	52.0%	47.0%	51.0%
Grade 4	31.8%	43.0%	43.2%	49.0%
Grade 5	30.9%	40.0%	52.2%	46.0%
Grade 6	33.4%	43.0%	57.5%	59.0%
Grade 9	40.3%	43.0%	52.4%	43.0%
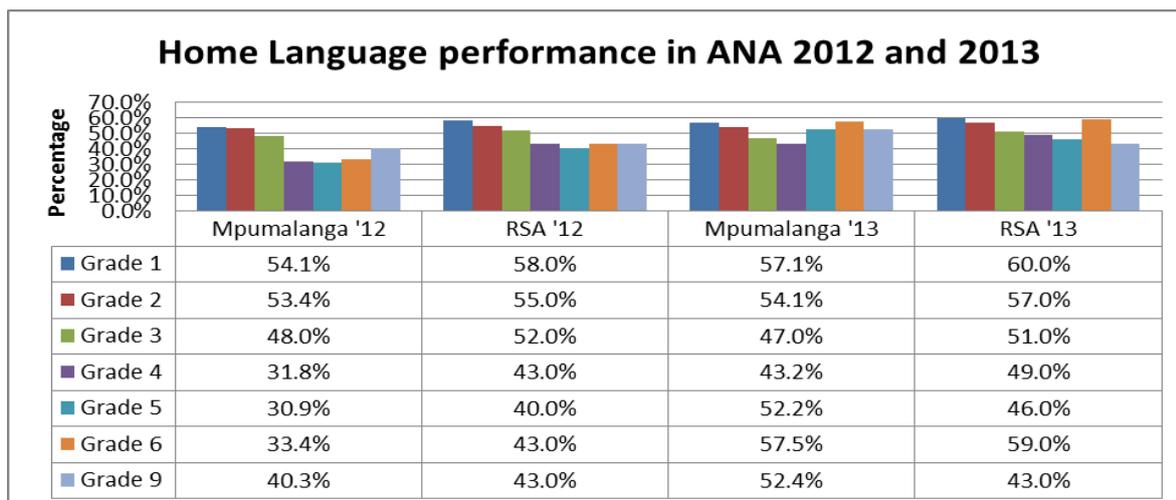
Figure 4.1.2 (c) Language Summary per District / Province and National

Language Summary

	Bohlabela '12	Bohlabela '13	Ehlanzeni '12	Ehlanzeni '13	Gert Sibande '12	Gert Sibande '13	Nkangala '12	Nkangala '13	Mpu '11	Mpu '12	Mpu '13	RSA '11	RSA '12	RSA '13
Grade 3	47%	48%	48%	49%	48%	47%	49%	45%	27%	48%	47%	35%	52%	51%
Grade 6 HL	24%	60%	39%	61%	32%	60%	40%	54%	20%	33%	58%	28%	43%	59%
Grade 6 FAL	28%	37%	32%	44%	32%	42%	32%	43%		31%	42%		36%	46%
Grade 9 HL	30%	54%	45%	57%	39%	56%	46%	49%		40%	52%		43%	43%
Grade 9 FAL	31%	29%	40%	39%	39%	36%	39%	37%		37%	35%		35%	33%
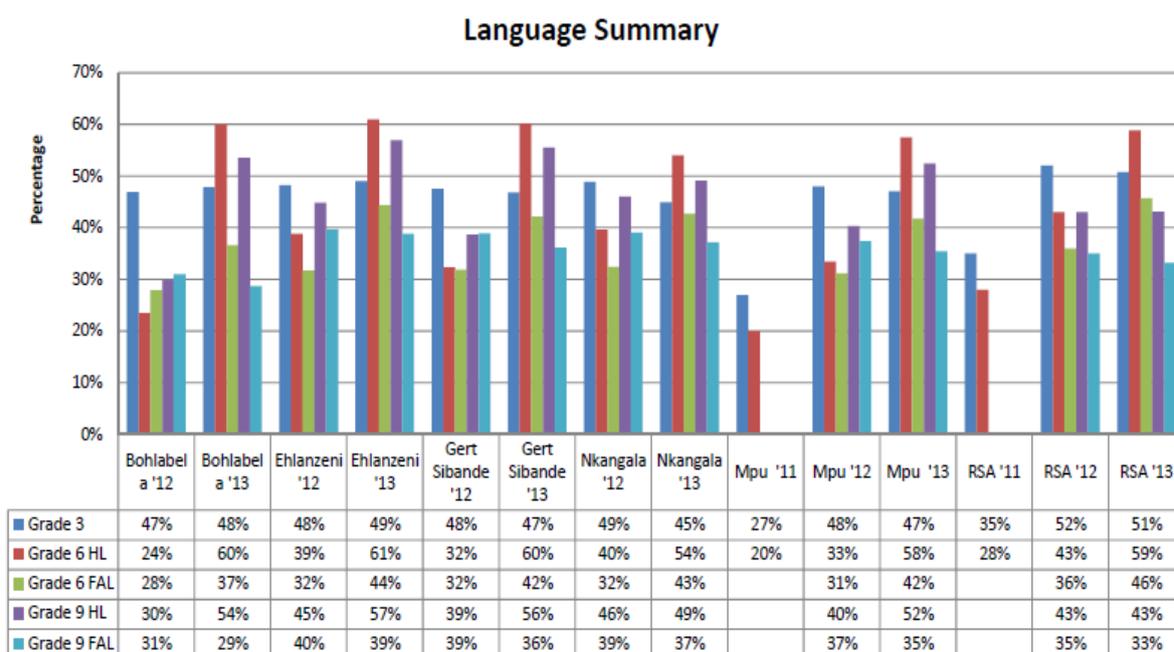
From the summary of results, it can be noted that the performance in Home Languages is at a reasonable level of performance at an average mark of close to 50% and above, except in the case of Grade 9 Home Language. The First Additional Languages offered in Grades 4 to 6 and 9, are certainly at a lower level of performance, and given the importance of the First Additional Language as the language of learning and teaching, there is a need for a targeted programme in this area

Figure 4.1.2 (d) Mathematics Summary per District / Province and National

Mathematics Summary

	Bohlabela '12	Bohlabela '13	Ehlanzeni '12	Ehlanzeni '13	Gert Sibande '12	Gert Sibande '13	Nkangala '12	Nkangala '13	Mpu '11	Mpu '12	Mpu '13	RSA '11	RSA '12	RSA '13
Grade 3	35%	47%	37%	50%	36%	48%	33%	46%	19%	36%	48%	28%	41%	53%
Grade 6	20%	29%	25%	36%	24%	34%	24%	34%	25%	23%	34%	30%	27%	39%
Grade 9	9%	10%	13%	14%	12%	15%	14%	15%		12%	14%		13%	14%
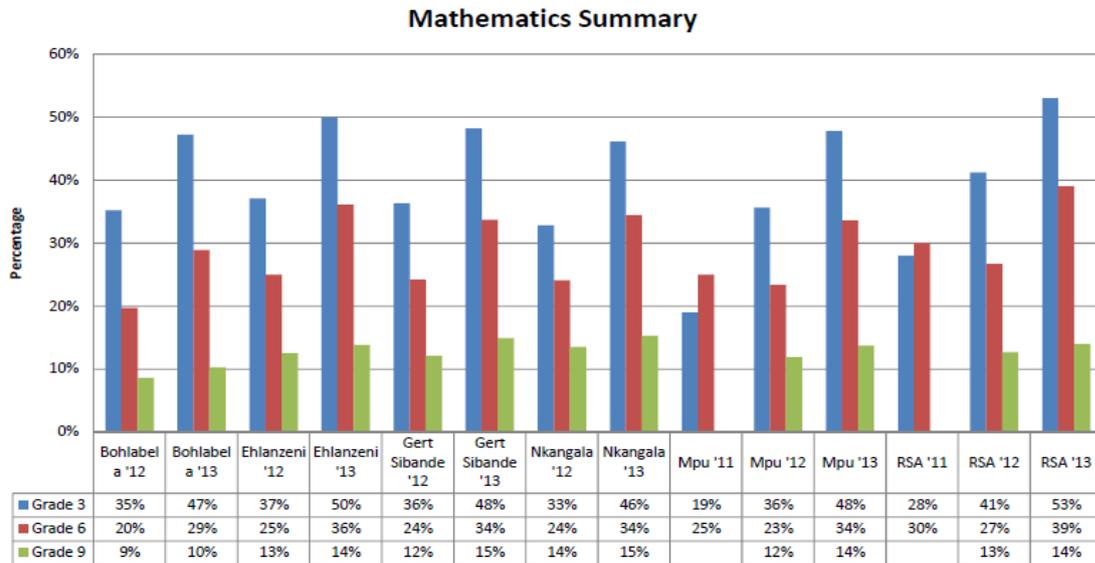
The figure above illustrates the performance summary in Mathematics for grades 3, 6 and 9 in terms of which the performance of learners in grade 3 is fairly increasing from 19% in 2011 to 48% in 2013 while there is a slight improvement in grade 6 from 25% in 2011 to 34% in 2013 with a slight drop in 2012. The Annual National Assessments were not administered in 2011 for grade 9 Mathematics however the 2012 and 2013 results paint a very bleak and undesirable outlook which could be attributed to the poor quality of teaching and learning and internal assessment. Continuous systemic interventions will be customised to deal with the specific challenges identified.

The MDE committed itself to the effective management of a comprehensive education system in order to expand education opportunities for all 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 at 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;
- progressively provide learners with relevant school infrastructure to create a conducive learning environment
- provide nutritious meals in the poorest schools;
- expand the delivery and quality of Early Childhood Development programmes; and
- improve participation and performance in gateway subjects, such as mathematics, Sciences and technology

4.2 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 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, 2011/12 and 2012/13 audit outcomes saw the department receive unqualified audit reports, which is a significant improvement in the manner in which the department handled its financial affairs and performance information management practices.

The Department still needs to work very hard so that it can reach the clean audit milestone by 2014. This is our commitment not only because it will indicate the clean state of affairs – both financial and non-financial - but because it will indicate the level of stability we shall have reached as a system. Coupled with this, are our strides towards ensuring that the quality of educational outcomes improves at all levels.

The capacity of our schools to function independently remains paramount, in the 2013/14 financial year the department conducted a pilot to introduce the concept of self managing schools, and this concept will be extended to 3 schools per circuit in the 2014/15 financial year. This is to ensure that the level of optimal functionality permeates through effective teaching and learning and the quality of passes in all grades. All other systemic challenges in this regard still need attention, e.g. management of leave and PILIR from school level right up to head office level. Audit action plans were prepared in this regard and significant improvement has been made, although a lot more still has to be done.

As an organisation, it is a 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 and accountability systems designed and equipped to provide a rapid response service and support to schools and teachers. In the 2014/15 financial year, we have also prioritised employee focused health and wellness programmes as we believe the health of our employees is critical and plays a significant role in the overall performance of the department.

4.3 Revisions to Legislative and Other Mandates

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

5. PLANNED INTERVENTIONS AND PROGRAMMES

5.1 Sector Budget Priorities

The education sector has prioritised four areas for the 2014/15 financial year, i.e.:

- **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 with insufficient guidance to teachers in the past on how to pace movement through the year's learning programme.

  The province will utilise the workbooks maximally as follows:

  o 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 workbooks.

  o Monitoring at schools to check whether learners are using these workbooks.

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

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

  In 2014/15 the focus will be on monitoring the full implementation of CAPS in all grades. Teachers will receive direct support in the classroom in order to address challenges faced during implementation.

  Annual National Assessments

  The DBE has identified and prioritised ANA in the key foundational skills of Literacy and Numeracy as a pivotal mechanism for monitoring and tracking achievement of the goals that the Department has set in the *Action Plan to 2014, Towards Schooling 2025*. The 2012 cycle of ANA took place in September 2012 and involved in excess of seven million learners in Grades 1 - 6 and 9 - approximately one million more learners than in the 2011 cycle. The number of registered learners increased partly because of the introduction of a systematic strategy to register every learner afresh, but also because of first participation by Grade 9 learners in ANA.

  The plan for the next cycle (ANA 2013 Plan) builds on the lessons learnt from the administration of ANA 2012 in order to improve the quality of assessment instruments; strengthen all processes prior to, during and post test administration; to ensure that the results of the assessment are valid, credible and reliable.

- **Infrastructure Development**

  Infrastructure provisioning remains a key priority in order to bring schools to basic minimum functionality. Refer to Annexure D. The Department will put in more effort to complete projects that started in previous financial years and plan for the 2015/16 and 2016/17 projects during the 2014/15 financial year.

5.2 PROVINCIAL PLANS

5.2.1   Schooling Transformation and Reform Strategy

In pursuance of the National Strategy for Learner Attainment (NSLA) the MDE developed a provincial learner attainment strategy known as STaRS, which seeks to improve learner performance across the system.

This plan is informed by: the findings of an in-depth analysis of the performance of learners in 2011, 2012 2013; standardized assessments; research conducted on internal assessment practices in 2012; and the National Senior Certificate (NSC) 2013 Grade 12 Results. The plan is also informed by the following:

•   2010 ANA results
•   2012 ANA results
•   2013 ANA results
•   2012 NSC examination results and technical report
•   2013 quarterly review sessions (GET and FET)
•   2013 moderation reports (GET and FET)
•   2013 Grade 12 half-year examination (June)
•   2013 Grade 12 preparatory (trial) examination results
•   2013 NSC results
•   Schooling 2025
•   National Development Plan

Figure 1: Five pillars of STaRS across six focus areas
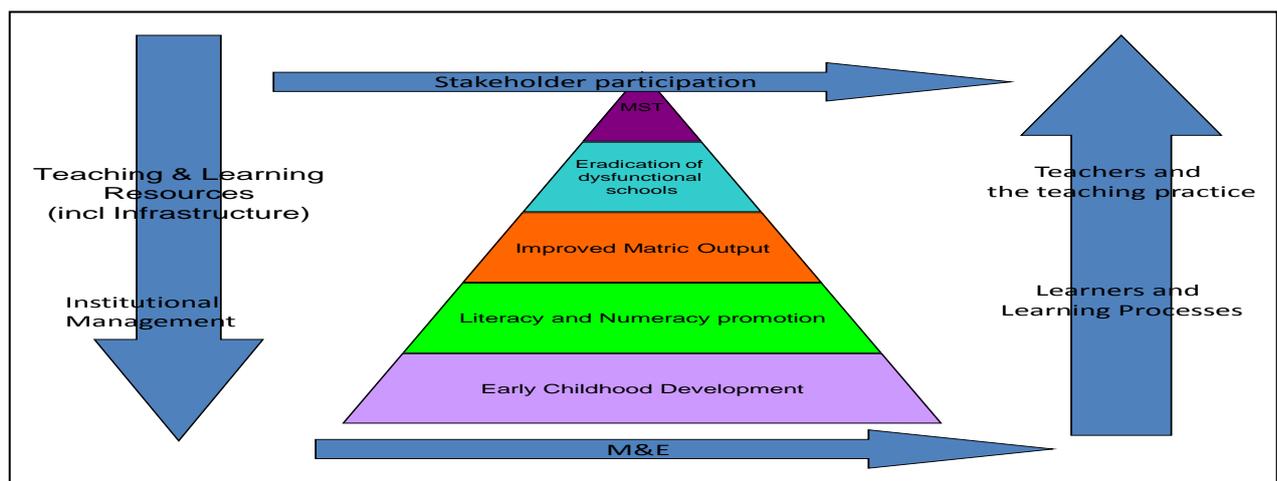
The plan seeks to achieve the following:

•   Increase the number of learners who qualify for Bachelor degree entry at university.

•   Increase the number of learners who pass Mathematics and Physical Sciences with 50% and above.

•   Improve Grade 12 results.

•   Improve the competency of Grade 3, 6 and 9 learners in Languages and Mathematics, i.e. 60% of learners in these grades must perform at 50% and above.

•   Improve performance in subjects that perform low in the provincial average.

•   Ensure accountability on poor performance across the system.

6. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

a. Expenditure Estimates

BT[3] 001	Provincial education sector – Key Trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Revenue (R'000)*						
Equitable share	11,373,862	12,522,791	13,451,299	14,306,221	15,399,110	16,651,197
Conditional grants	1,415,165	1,451,546	1,233,938	1,358,542	1,610,597	796, 876
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	0	0	0	0	0	0
Own revenue	235,175	381,687	417,660	438,068	459,081	480,522
Total	**13,024,202**	**14,356,024**	**15,102,897**	**16,102,831**	**17,468,788**	**17,928,595**
Payments by programme (R'000)*						
1. Administration	997,795	1,042,528	1,114,657	1,185,818	1,260,826	1,287,182
2. Public ordinary school education (see further splits below)	10,367,538	11,461,541	12,220,270	12,926,981	13,779,503	14,604,373
3. Independent school subsidies	11,474	12,381	16,000	18,000	16,864	17,758
4. Public special school education	191,092	198,030	212,561	219,361	233,981	247,906
5. Further Education and Training	393,246	460,924	242,236	243,321	260,088	290,704
6. Adult Basic Education and Training	111,900	137,431	138,591	146,042	156,563	166,001
7. Early childhood development	154,964	177,786	196,274	192,402	199,536	211,346
8. Infrastructure development	598,283	659,877	719,621	907,209	1,310,512	839,978
9. Auxiliary and associated services	197,910	205,526	242,687	263,697	250,915	263,347
Total	**13,024,202**	**14,356,024**	**15,102,897**	**16,102,831**	**17,468,788**	**17,928,595**

- [3] BT stands for Budget Table

B102	Expenditure by item (2014/15) R'000									
	1. Admin	2. POS	3. Ind.	4. Spec	5. FET	6.ABET	7. ECD	8. Infra	9. AUX	Total
Current payments	**1,162,661**	**12,259,863**	**0**	**186,521**	**14,682**	**140,042**	**177,450**	**27,654**	**234,530**	**14,203,403**
Compensation of employees	946,166	11,215,327	0	179,292	11, 629	134,174	144,972	9,847	91,784	**12,721,562**
Goods and services	**216,495**	**1,044,536**	**0**	**7,229**	**3,053**	**5,868**	**32,478**	**17,807**	**142,746**	**1,470,212**
Administration fees	776	0	0	0	0	0	0	0	0	**776**
Advertising	773	0	0	0	0	0	0	0	500	**1,273**
Assets less than capitalisation threshold	1,950	0	0	0	0	0	0	0	0	**1,950**
Audit Cost: External	12,300	0	0	0	0	0	0	0	0	**12,300**
Bursaries: Employees	0	0	0	0	0	0	0	0	71,610	**71,610**
Catering	153	2,327	0	0	0	0	0	0	4,742	**7,222**
Communication	16,322	39	0	0	0	0	0	0	0	**16,361**
Computer services	27,000		0	0	0	0	0	0	4,000	**31,000**
Consultants, contractors and special services	11,131	440,199	0	0	0	0	0	0	3,270	**454,600**
Learning support material	0	400,584	0	6,379	0	5,155	28,382	0	0	**440,500**
Inventory and other supplies	56	75,268	0	0	0	0	0	16,000	0	**91,324**
Consumables supplies	149	3,967	0	0	0	0	0	0	0	**4,116**
Stationery and printing	12,421	18,418	0	0	0	0	0	0	14,400	**45,239**
Fleet services	10,325	0					0			**10,325**
Operating leases	50,324	456	0	0	0	0	0	0	3,261	**54,041**
Property payment	23,798	0	0	0	0	0	0	0	4,607	**28,405**
Travel & Subsistence	40,385	11,379	0	0	0	0	0	1,807	7,111	**60,682**
Training and development	4,638	83,410	0	850	3,053	713	4,096	0	4,932	**101,692**
Operating payment	2,324	7,347	0	0	0	0	0	0	0	**9,671**
Venues and facilities	1,670	1,142	0	0	0	0	0	0	22,813	**25,625**
Rental & Hiring	0	0	0	0	0	0	0	0	1,500	**1,500**

B102	Expenditure by item (2014/15) R'000									
	1. Admin	2. POS	3. Indep.	4. Spec	5. FET	6. ABET	7. ECD	8. Infra	9. AUX	Total
Transfers and subsidies	**8,067**	**637,976**	**18,000**	**32,840**	**228,639**	**6,000**	**14,952**	**0**	**28,517**	**974,991**
Province and Municipalities	2,880	0	0	0	0	0	0	0	0	**2,880**
Departmental agencies and accounts	0	0	0	0	0	0	0	0	28,508	**28,508**
Non-profit institutions	**0**	591,503	18,000	32,387	228,639	5,886	14,952	0	0	**891,367**
Public cooperation	0	0	0	0	0	0	0	0	0	**0**
Households	5,187	46,473	0	453	0	114	0	0	9	**52,236**
Payments for capital assets	**15,090**	**29,142**	**0**	**0**	**0**	**0**	**0**	**879,555**	**650**	**924,437**
Buildings and other fixed structures	0	17,250	0	0	0	0	0	879,555	0	**896,805**
Buildings	0	17,250	0	0	0	0	0	879,555	0	**896,805**
Machinery and equipment	15,090	11,892	0	0	0	0	0	0	650	**27,632**
Other machinery and equipment	7,290	11,892	0	0	0	0	0	0	650	**19,832**
Software and other intangible assets	0	0	0	0	0	0	0	0	0	**0**
Grand total	**1,185,818**	**12,926,981**	**18,000**	**219,361**	**243,321**	**146,042**	**192,402**	**907,209**	**263,697**	**16,102,831**

Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2013)				
Programmes/Purpose of posts	**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**

PART C: PROGRAMME AND SUB-PROGRAMME PLANS

1.   Programme 1: Administration

Purpose: To provide overall management of, and support to 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 maximally support 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, to all levels of the systems.

1.2   Priority plans for 2014/15

➢   Evaluate the efficiencies and effectiveness of the systems of internal control, risk management and governance processes put in place by the Department to achieve strategic objectives and compliance with laws and regulations.

➢   Develop and implement a concise audit action plan towards the achievement of a clean audit

➢   Design and implement a holistic Turn Around Strategy aimed at establishing an effective, efficient and responsive Supply Chain Management Service

➢   Conduct a learner enrolment audit and implement corrective measures where discrepancies are identified.

➢   Conduct training for 1 813 schools on using SA-SAMS as the official data collecting instrument for the education sector

➢   Strengthen efficient payment systems to ensure that suppliers are paid within 30 days.

➢   Implement a responsive Performance Management Development Programme that will support the achievement of Departmental Goals and Objectives through effective skills development programmes.

➢   Place educator bursary holders within 3 months of graduation/qualification

➢   Intense advocacy programmes that target all officials, from school level upwards, and involving relevant departmental units will be embarked upon to sensitise officials on the importance of proper leave management on a monthly basis, with various communication methods being used.

➢   Assessment of the training and development undertaken by the department for the last four years in order to determine the effectiveness of the training for both the educator and public staff components.

➢   Conduct an evaluation of the impact of the STARS

1.2 Strategic Objectives and Annual Targets for 2014/15

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 2014/15

Strategic objective		Strategic Plan Target	Audited/Actual performance			Estimated Performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1.1	Financial Management	844	494	544	665	715	844	894	944
1.2	EMIS	1 656	442	1 336	1 701	1 813	1,750	1,750	1,750

1.3 Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key Trends					
		2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*						
1.1 Office of the MEC	7,496	5,871	9,472	9,846	10,390	10,997
1.2 Corporate services	417,957	405,655	424,877	474,290	487,501	493,784
1.3 Education management	550,137	602,661	659,002	669,910	727,113	745,871
1.4 Human resource development	3,242	3,130	2,500	4,484	7,029	7,401
1.5 EMIS	18,963	25,211	18,806	27,288	28,793	29,129
Total	**997,795**	**1,042,528**	**1,114,657**	**1,185,818**	**1,260,826**	**1,287,182**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payments	985,926	1,025,767	1,099,825	1,162,661	1,243,690	1,269,138
Compensation of employees	712,895	759,224	859,912	946,166	1,004,806	1,066,115
► Educators	*291,332*	*298,898*	*311,369*	*371,763*	*398,173*	*425,178*
► Non-educators	*421,563*	*460,326*	*548,543*	*574,403*	*606,633*	*640,937*
Goods and services and other current payments	272,128	266,543	239,913	216,495	238,884	203,023
Transfers and subsidies	3,491	5,532	6,669	8,067	8,503	8,953
Payment for capital assets	8,378	11,229	8,163	15,090	8,633	9,091
Total	**997,795**	**1,042,528**	**1,114,657**	**1,185,818**	**1,260,826**	**1,287,182**

- Current payments and compensation of employees is included.

BT 101	Programme Performance Measures for Programme 1						
		2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PROGRAMME PERFORMANCE MEASURES							
► PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system		1,336	1,701	1,813	1,795	1,795	1,795
► PPM102: Number of public schools that can be contacted electronically (e-mail)		616	772	1,813	1,795	1,795	1,795
► PPM103: Percentage of education current expenditure going towards non-personnel items		16,72%	13,02%	17,34%	15.02%	16.02%	17.02%
► PPM104: *Number of visits to schools by a Circuit Manager		1,346	1,465	1,813	1,795	1,795	1,795
► PPI 1.1. Number of office based officials capacitated on public finance management		29	121	50	100	0	0
*The PPM has been moved from programme 2 to programme 1 and has been changed from "Number of schools visited at least once per quarter by a circuit". The audited performance is based on the old PPM							

1.4 Quarterly Targets for 2014/15

Programme Performance Measure		Reporting period	Annual target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
PPM 101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	Quarterly	1,795	1,795	1,795	1,795	1,795
PPM 104	Number of visits to schools by a Circuit Manager	Quarterly	1,795	1,795	1,795	1,795	1,795
PPI 1.1	Number of office based officials capacitated on public finance management	Quarterly	100	0	0	100	0

1.5. Performance and Expenditure Trends

Administration spending increased from 2009/10 until 2010/11 financial years, largely due to the costs associated with the cost of living adjustments. The moratorium placed in the filling of public service staff posts have been lifted during the 2012/13 financial year and the department has only selectively filled critical vacant office based educators, administrative and support staff posts for which it has budgeted. The department has budgeted in the 2014/15 MTEF largely to only maintain the current filled posts.

2.   PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Purpose: To provide ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education.

2.1   PUBLIC PRIMARY SCHOOLS OVERVIEW

The MDE has 1 312 primary schools, which are organised into four educational districts and 67 circuits. Given the rural nature of the province, some of these schools are multi-graded. Gert Sibande has a large number of multi-grade schools compared to the other three districts in the province.

In Mpumalanga for many years, there has been much focus on learner performance at the Grade 12 level. This has created much hype around the Senior Certificate and National Senior Certificate examination results. However, over the last few years, there has been a realisation that in order to improve Grade 12 results, the performance of learners in lower grades has to improve. Therefore, in *Action Plan to 2014: Towards the Realisation of Schooling 2025* (which has 27 goals) the first three goals relate to outputs in Grades 3, 6 and 9.

In order for us to realise holistic improvement in these areas, there needs to be a concerted effort regarding improving the quality of teaching and learning in the classroom; the effective use of teaching time; and the quality of assessments being at an acceptable level.

2.1.2 Priority Plans for 2014/15

➢   Improve learner performance to 60% in grades 3,6 and 9 in Mathematics and Languages

➢   Professional development of CIs on subject content and facilitation skills and SMTs on curriculum management

➢   Strengthen monitoring and support of 244 underperforming schools on curriculum coverage through school based monitoring

➢   Strengthen provision of resources and materials in primary schools through QIDS-UP.

➢   Maximise the effective utilisation of workbooks through regular monitoring.

➢   Curriculum Implementers will conduct quarterly workshops before the beginning of each quarter to take educators through the work required to be done in a particular quarter.

➢   Training of school governance bodies and school management teams on using ANA results for improving learning and teaching by 2014

2.2   PUBLIC SECONDARY SCHOOLS OVERVIEW

The province has 528 (includes 73 combined schools) public secondary schools that it supports directly. Performance at FET level is mainly measured by learner performance at Grade 12 level, which has shown a steady increase from 47.9% in 2009 to 77.6% in 2013. 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.

2.2.1   Priority plans for 2014/15

Selective interventions have been planned for 2014/15 according to the needs of the schools, i.e.:

➢   Monitor curriculum coverage, lesson planning and preparation through regular monitoring; training and development at cluster level.

➢   Guide schools on packaging and combining subjects to increase bachelor passes.

➢   Conduct quarterly content intervention workshops for teachers in identified areas.

➢   Improve the quality of assessments and moderation in the FET Phase.

➢   Support school management teams on curriculum management.

➢   Engage with ETDP SETA on accreditation of workshops courses for the 12 high enrolment subjects

➢   Strengthening accountability of school managers.

➢   Implementing effective intervention programmes on effective curriculum delivery.

➢   Full operationalisation of the MST Academy

➢   Professional development of maths and physical sciences teachers on subject and pedagogical content knowledge as well as facilitation skills using e-resources

2.3 INCLUSIVE EDUCATION AND EDUCATION SUPPORT

2.3.1 Purpose: To provide expansion and access to education for all learners experiencing barriers to learning and development in public mainstream schools as prescribed by EWP6, SASA and Children's Act.

2.3.2 Overview

This is a curriculum support wing of the Department, which aims to eliminate barriers to learning through expansion of access and ensuring that all learners receive quality education within an inclusive education system. The two Sub-Directorates: Inclusive Education and Psychological Guidance and Social Support focus on the activities mentioned below:

•   Early identification of barriers to learning and development through the Screening, Identification, Assessment and Support Strategy and introduction of Individual Support Programme

•   Support structures (district-based support teams and school-based support teams) coordinate preventative measures and intervention strategies to ensure that all learners perform to their maximum potential.

•   Examination concessions: All learners across all Grades, including Grade 12 learners, who experience barriers to learning and development, are granted concessions accordingly.

•   Capacity building of educators includes: cooperative learning as teaching strategy, curriculum differentiation and adaptation; reading, writing and numeracy programmes (primary schools); alternative and augmentative communication; training on impairment (visual and hearing); Braille; South African sign language and deaf culture; advocacy campaigns on inclusive education; training of support structures on their roles and responsibilities.

- Psycho-social programs are also key to enhance maximum performance of learners
- Career Guidance focuses on Grade 7-12 activities, prioritising Career exploration and awareness (subject choice) and career exhibitions
- Environmental Education program is also an important vehicle to ensure integration of environmental concepts across all subjects

2.3.2.1 Priority Plans for 2014/15

The 140 Full Service schools will be supported on the following priorities

- 80 District Based Support Teams and 140 (137) Institutional Level Support Teams capacitated on roles and responsibilities
- Capacitate 600 (300) educators on Screening Identification Assessment and Support, Provincial Support Needs Assessment Tools and Individual Support Plans
- Train 180 (90) educators on South African Sign Language and 200 (100) parents on Deaf culture
- Capacitate 30 educators on Visual impairment, Augmentative Alternative Communication, Epilepsy and Autism
- Procure assistive devices for learners in the 140 Full Service Schools
- Procure Psychological Assessment Media and training of 10 District officials on Psychological Assessment Media
- Conduct Career Exhibitions for 20 000 Grades 11 and 12 learners
- Monitor and support 120 schools on the implementation of Environmental Education programmes

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 and Development of 2007* and the *Integrated Strategic Planning Framework for Teacher Education and Development in South Africa 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).
- Providing local support to Professional Development of teachers via the Education Development Centres

2.4.1.1 Priority Plans for 2014/15

- Resource Science and Education Development Centres with clear curriculum programmes to ensure effective utilisation.
- Advocate World Teachers' Day and conduct four district-based celebrations.
- Advocate and host four National Teaching Awards at district level and one Provincial award.
- Provide support and monitoring on the Code of Ethics to under-performing schools.
- Support and monitor schools on the implementation of the integrated quality management system.
- Monitor and support teachers enrolled in universities for programmes that lead towards a qualification.

2.4.2 School Governance, Management and Leadership

It is expected of SGBs to discharge their management tasks, which include the following:

- **Policy making function –** promotion of the best interests 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.

- It is expected of School Management Teams to effectively lead and manage school in the following
  o Management of curriculum implementation.
  o Provide instructional leadership
  o Implement and maintain policy

2.4.2.1   Priority Plans for 2014/15

- SGB members will be trained on Democratic School Governance, SGB Code of Conduct, 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.

- Schools will be monitored on school governance and policy implementation.

- Plan for 2015 SGB elections

- RCLs will be elected and capacitated on their roles and responsibilities.

- School management teams will be monitored and supported with the implementation of CAPS towards effective teaching and learning in schools. This is intended to improve quality education delivery and enhance learner performance. Support programmes include site visits, team building sessions, generation of management documents (building blocks for effective management), etc.

2.4.3 School Safety – Priority Plans

- As a lead department, co-ordinate successful implementation of the Integrated School Safety Strategy, focusing on the five focal areas of support
- Establish, train (roles and responsibilities), and support School Safety Committees in all (400) 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. The NSNP programme has already been seen to contribute to: improving learning capacity; promoting self-supporting school food gardens and other production initiatives; and promoting healthy lifestyles amongst learners.

2.5.1.1 Priority Plans for 2014/15

- Ensure the implementation of the programme in Q1-3 schools in line with the DORA
- Food gardens will be established and maintained in schools that benefit from the NSNP.
- Training of food handlers on food hygiene and preparation

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 800 learners.
- Offering three or all four 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.

2.5.2.1 Priority plans for 2014/15

- Construction and Refurbishment of Technical High Schools workshops
- Buy and install new machinery and equipment consistent with technical subjects that are offered in technical schools
- Train and up-skill teachers at technical schools.

2.5.3 The Dinaledi Schools Grant

The purpose of the grant is to: increase enrolment of learners taking mathematics and physical Sciences in Grades 10 to 12; provide quality education in the subjects to enable learners to perform at levels 5 and above, as per the aim of the National Strategy for Mathematics, Sciences and Technology Education.

2.5.3.1 Priority Plans for 2014/15

Increase participation and performance in maths and physical sciences through:

- Training maths, physical sciences, life science and EFAL teachers and school management teams in 45 Dinaledi schools
- Construction of 2 new science laboratories and refurbishment of 4 science laboratories
- Providing resources to 45 schools and support on the utilisation thereof.

2.6 CRDP – Priority plans for 2014/15

- Construction of additional education facilities and renovation of schools in the eight municipalities will be undertaken.
- All learners in the eight CRDP municipalities will be fed through the NSNP
- The department will be conducting Whole School Evaluations in one primary and one secondary school per CRDP Municipality.

2.7 Strategic Objectives and Annual Targets for 2014/15

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 Sciences and vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015
Baseline	The learner performance in Mathematics, Sciences and vocational subjects is to be increased from 38% to 60 % by 2015.

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	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 Sciences Educators
Objective Statement	Progressively increase the number of Maths and Sciences 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	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 Objectives Annual Targets

Strategic objective		Audited/Actual performance			Estimated Performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	Learner welfare (NSNP)	751,767	833,227	845,815	873,957	882,809	890,000	892,000
	Learner welfare (No Fee schools)	710,569	805,167	834,803	843,151	888,459	890,000	892,000
	Learner performance	56.8%	64.8%	70%	80%	87.6%	88%	89%
	Numeracy and literacy competency levels	41%	27%	23%	54%	60%	65%	65%
	Increase skills base in critical subjects	40%	46.9%	61%	55.8%	60%	65%	65%
	Teacher qualifications	100 ACE	4,850	6,560	9,700	10,120	12,127	0
	Educator computer literacy	4,410	6,615	7,683	11,040	13,250	15,231	0
	Maths and Sciences educators	1,403	675	2,527	1,125	1,350	1,350	0
	Indigenous languages	650	975	1,183	1,425	1,625	0	0
	Financial management	494	614	6,65	715	815	844	0
	Management and leadership of institutions	1,170	1,330	1,457	1,570	1,752	0	0
	Promotion of safety and security in schools	1,843 schools	330	1,504	1,813	1,795	1,795	1,795

2.8 Reconciling performance targets with budget and MTEF

BT 201	Public Ordinary Schools – Key Trends					
	2011/12 Actual	**2012/13 Actual**	**2013/14 Estimated**	**2014/15 Estimated**	**2015/16 Estimated**	**2016/17 Estimated**
PAYMENT BY SUB-PROGRAMME (R'000)*						
2.1 Public primary schools	6,061,394	6,849,396	7,281,662	7,653,709	8,138,986	8,629,735
2.2 Public secondary schools	3,755,033	4,024,374	4,346,908	4,630,931	4,915,762	5,211,470
2.3 Professional services	-	-	-	-	-	-
2.4 Human resource development	41,711	39,084	29,102	60,320	118,879	125,179
2.5. In-school sports and culture	18,313	15,543	17,332	18,198	19,181	20,198
2.6. Conditional grants	491,087	533,144	545,266	563,823	586,695	617,791
Total	**10,367,538**	**11,461,541**	**12,220,270**	**12,926,981**	**13,779,503**	**14,604,373**
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	9,920,600	10,986,893	11,684,456	12,259,863	13,092,347	13,889,968
Compensation of employees	9,050,864	9,794,194	10,491,199	11,215,327	11,910,677	12,637,228
- Educators	8,406,329	9,092,123	9,754,355	10,428,625	11,023,192	11,701,202
- Non-educators	644,535	702,071	736,844	786,702	887,485	936,026
Goods and services and other current	869,736	1,192,699	1,193,257	1,044,536	1,181,670	1,252,740
Transfers and subsidies	416,340	453,255	533,314	637,976	665,006	700,583
Payments for capital assets	30,598	21,393	2,500	29,142	22,150	13,882
Total	**10,367,538**	**11,461,541**	**12,220,270**	**12,926,981**	**13,779,503**	**14,604,373**

BT 202	Public Primary Schools – Key Trends					
	2011/12 Actual	**2012/13 Actual**	**2013/14 Estimated**	**2014/15 Estimated**	**2015/16 Estimated**	**2016/17 Estimated**
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	5,792,163	6,562,405	6,978,998	7,310,746	7,783,843	8,255,769
Compensation of employees	5,718,250	6,174,475	6,634,738	7,051,888	7,489,104	7,965,939
- Educators	*5,317,805*	*5,751,004*	*6,118,079*	*6,527,799*	*6,853,787*	*7,166,342*
- Non-educators	*400,445*	*423,471*	*516,659*	*524,089*	*635,317*	*799,597*
Goods and services and other current	73,913	387,930	344,260	258,858	294,739	309,830
Transfers and subsidies	265,747	286,887	301,664	340,463	355,143	373,966
Payments for capital assets	3,484	104	1,000	2,500	0	0
Total	**6,061,394**	**6,849,396**	**7,281,662**	**7,653,709**	**8,138,986**	**8,629,735**

BT 203	Public Secondary School – Key Trends					
		2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment		3,613,407	3,862,752	4,195,701	4,415,383	4,694,925	4,978,597
Compensation of employees		3,332,420	3,619,473	3,856,221	4,163,134	4,421,249	4,690,945
- Educators		*3,092,800*	*3,369,833*	*3,516,780*	*3,780,003*	*3,990,127*	*4,162,497*
- Non-educators		*239,620*	*249,640*	*339,441*	*383,131*	*431,122*	*528,448*
Goods and services and other current		280,987	243,279	339,480	252,249	273,676	287,652
Transfers and subsidies		141,468	158,110	151,207	213,048	220,837	232,873
Payments for capital assets		158	3,512	-	2,500	-	-
Total		**3,755,033**	**4,024,374**	**4,346,908**	**4,630,931**	**4,915,762**	**5,211,470**

BT 205	Public Ordinary School – Resourcing Effected via School Funding Norms (2014/15)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
Non Section 21 schools				
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	1,312	319,464,731	644,144	
Quintile 1 (poorest)	727	148,270,257	278,887	1,059
Quintile 2	404	131,430,926	249,511	1,059
Quintile 3	89	30,301,154	57,600	1,059
Quintile 4	49	6,742,035	27,448	530
Quintile 5 (least poor)	43	2,720,359	30,698	183
Total	**1,312**	**319,464,731**	**644,144**	
2.2 PUBLIC SECONDARY SCHOOLS				
Non Section 21 schools				
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	464	162,529,514	330,085	
Quintile 1 (poorest)	230	76,632,946	146,319	1,059
Quintile 2	152	62,601,969	119,380	1,059
Quintile 3	49	19,296,427	36,762	1,059
Quintile 4	13	2,521,548	10,425	530
Quintile 5 (least poor)	20	1,476,624	17,199	183
Total	**464**	**162,529,514**	**330,085**	
Total for non Section 21 schools				
Total for Section 21 schools	**1,776**	**481,994,245**	**974,499**	
Total for Quintile 1	**957**	**224,903,203**	**425,206**	**1,059**
Total for Quintile 2	**556**	**194,032,895**	**368,891**	**1,059**
Total for Quintile 3	**138**	**49,597,581**	**94,362**	**1,059**
Total for Quintile 4	**62**	**9,263,583**	**37,873**	**530**
Total for Quintile 5	**63**	**4,196,983**	**47,897**	**183**
Grand total	**1,776**	**481,994,245**	**974,499**	
Non Section 21 schools	0	0	0	0

BT 205	Public Ordinary School – Resourcing Effected via School Funding Norms (2014/15)			
Programmes/Legal status/Poverty quintiles	**Schools**	**Total expenditure (R'000)**	**Learners**	**Expenditure per learner R**
Programme 2 (non-personnel non-capital budget)	1,776	1,442,096	971,384	1490.46

Programme Performance Measures (Sector – Customised)	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
► PPM201: Number of learners enrolled in public ordinary schools	1,022,033	972,144	971, 384	981,097	990,907	998,100
► PPM202: Number of educators employed in public ordinary schools	32,054	32,195	32,580	33,580	34,580	35,580
► PPM203: Number of non-educator staff employed in public ordinary schools	5,474	5,317	5 ,573	5 ,600	5,630	5,650
► PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	805,167	834, 803	843,151	888,459	890,000	892,000
► PPM205: Number of learners benefiting from the NSNP (quarterly)	833,227	845,815	873,957	882,809	890,000	892,000
► PPM206: Number of learners benefiting from scholar transport	*The scholar transport programme is managed by the Department of Public Works, Roads and Transport in the Mpumalanga Province.*					
► PPM207:Number of learners with special education needs that are enrolled in public ordinary schools	15,417	12,738	18,304	12,800	13,000	13,500
► PPM208: Number of full service schools[4]	140	140	140	140	140	140
PPM 201: Source of data is the Annual Survey 2013. According to the norms and standards for school funding, the annual survey has been used to determine allocation for the next financial year, as indicated in table BT205. The definition of PPM requires that the SNAP survey be used, but the Department has used the annual survey to avoid inconsistencies.						

Programme Performance Indicators (Performance at Exit Grades)						
Programme Performance Indicators for Programme 2	**2011/12 Actual**	**2012/13 Actual**	**2013/14 Estimated**	**2014/15 Estimated**	**2015/16 Estimated**	**2016/17 Estimated**
PPI2.1 Number of educators upgrading towards minimum qualification REQV 14 (Foundation Phase, ECD and Senior Phase)	446	446	353	600	600	0
PPI2.2 Number of educators capacitated on ACE: Maths and Sciences	200	180	200	0	0	0
PPI2.3 Number of educators capacitated on the use of indigenous languages	975	1,183	1,425	1,625	0	0
PPI2.4 Number of school managers registered for the ACE: School Leadership Programme	120	300	260	180	0	0
PPI2.5 Number of School Safety Committee members capacitated on random search, seizure and drug testing	1,161	1,504	5, 508	3626	3626	3626

2.9. Programme Performance Measures Quarterly Targets for 2014/15

Programme Performance Measure / Indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1st	**2nd**	**3rd**	**4th**
PPM 202	Number of educators employed in public ordinary schools	Quarterly	33,580	33,580	33,580	33,580	33,580
PPM 203	Number of non-educator staff employed in public ordinary schools	Quarterly	5 ,600	5 ,600	5 ,600	5 ,600	5 ,600
PPM 205	Number of learners benefiting from NSNP	Quarterly	882,809	882,809	882,809	882,809	882,809

2.10.   Performance and Expenditure Trends:

Public ordinary school education spending increased substantially over the 2009/2010 and 2010/2011 financial years as well as the 2012 MTEF period; the payment of educator salaries continues to be the major cost driver in this programme. The over-expenditure for 2009/10 against compensation of employees is mainly attributed to the shortfall in funding for OSD2. This resulted in an increase in the budget for compensation of employees for the 2011/12 financial year and 2012 MTEF. It must be noted that the Department has not created additional educator posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2013 MTEF can be attributed to additional funding received to compensate for the carry-through effect of a higher anticipated wage settlement and the additional injection of funds to reduce the learner/educator ratio in 2012/13. In the 2013 MTEF, the Department will concentrate on literacy and numeracy in Grades 3, 6 and 9, matriculation improvement in dysfunctional schools, and the maths and Sciences improvement programmes.

3.   Programme 3: Independent School Subsidies

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

3.1 Programme Overview

From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standards for School Funding. Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele.

Subsidy allocations, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department according to objective, transparent and verifiable criteria.

Independent schools must be managed subject to the South African School's Act and any applicable provincial law. To ensure compliance with the provincial department's regulations on registration, withdrawal of registration and subsidy, published in May 2013.

3.2   Priority Plans for 2014/15

➢   In line with the purpose of the General and Further Education and Training Quality Assurance Act to provide for quality assurance in general and further education and training, all 28 subsidized schools will be persuaded to become accredited with Umalusi as an additional measure to ensure generally accepted educational standards are maintained.

➢   Ensure that all subsidised independent schools write the ANA and the NSC.

➢   Regular monitoring of independent schools, especially those receiving subsidies, to promote quality improvement.

3.3.   Strategic Objectives and Annual Targets for 2014/15

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 Sciences and vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015
Baseline	The learner performance in Mathematics, Sciences and vocational subjects is to be increased from 38% to 60 % by 2015.

Strategic objective		Audited/Actual performance			Estimated Performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	Learner Performance	56.8%	64.8%	70%	80%	87.6%	88%	89%
	Increase skills base in critical subjects	40%	46.9%	61%	55.8%	60%	65%	65%
	Numeracy and Literacy competency levels	41%	N/A	23%	54%	60%	65%	65%

3.4. Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidies – Key Trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PAYMENT BY SUB-PROGRAMME (R'000)*						
3.1 Primary phase	9,976	8,873	11,387	13,167	12,002	12,638
3.2 Secondary phase	1,498	3,508	4,613	4,833	4,862	5,120
Total	**11,474**	**12,381**	**16,000**	**18,000**	**16,864**	**17,758**
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Transfers and subsidies	11,474	12,381	16,000	18,000	16,864	17,758
Payment for capital assets						
Total	**11,474**	**12,381**	**16,000**	**18,000**	**16,864**	**17,758**
Subsidised schools visited during the year for monitoring purposes (b)	30	28	28	28	28	28
► Programme Performance Measure for Programme 3						
► PPM301: Number of subsidised learners at independent schools	5,825	6,189	6,378	6,475	6,603	6,702
Programme Performance Indicators for Programme 3						
PPI3.1 Number of subsidised schools receiving their subsidy on time	30	28	28	28	28	28
PPI3.2 Number of schools monitored for compliance with NNSSF	22	28	28	28	28	28

BT 302	Independent School Subsidies - Resourcing Effected via School Funding Norms (2012)			
Subsidy Level	*Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
60 (poorest)	8	4 291 179	1,473	2 913
40	**16**	**6 354 811**	3,244	**1 956**
25	9	935 045	762	1 227
15	8	885 964	599	1 479
0 (least poor)				
Total	**41**	**12 467 000**	**6 077**	**7 575**

The subsidy level is aligned per phase with the school's fee structure per phase.

3.4. Quarterly Targets for 2014/15

Programme Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1st	2nd	3rd	4th
PPI 3.1	Number of subsidised schools receiving their subsidy on time	Quarterly	28	28	28	28	28
PPI 3.1	Number of schools monitored for compliance with NNSSF	Quarterly	28	28	28	28	28

3.5.   Performance and Expenditure Trends

Increase in allocation is to align the current subsidy expenditure per learner with the provincial average expenditure per learner.

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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 Act No. 75 of 2008, Children's Act No 38 of 2005.

4.1 Programme Overview

The MDE has 18 Special Schools in terms of curriculum and overall school management. Of these: 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment; 3 Child and Youth Care Centres admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the Child Justice Act).

The residential facilities of 3 Child and Youth Care Centres (Ethokomala, Vikelwa and George Hofmeyr) were transferred to the Department of Social Development in April 2013 and the school portion remains with MDE (in line with the new Children's Act). In addition, Vaal Rivier was converted to a Special School for learners with moderate intellectual disabilities in January 2014, as a mitigation strategy for space challenges in Special Schools. The schools follow the adapted CAPS, vocational skills and therapeutic programmes.

4.2.   Priority Plans for 2014/15

- Provisioning of LTSM/Specialized LTSM and assistive devices to 19 (18) Special Schools (including new Special school for Bohlabela District-Tsakane)

- Special School educators will be capacitated on the following programmes:

  - 40 Special School educators trained on Curriculum Differentiation Programmes

  - 30 Special School educators trained on understanding the sexual behaviour of the disabled child

  - 16 Special School educators capacitated on Autism (3 days on site training)

  - 40 Special School staff trained on First Aid (Level 2)

- 18 (9) Special Schools monitored and supported on the implementation of adapted CAPS

- 27 (13) Homes monitored and supported on registration and curriculum delivery for Home Education

4.3. Strategic Objectives and Annual Targets for 2014/15

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		Audited/Actual performance			Estimated Performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	Learner Performance	56.8%	64.8%	70%	80%	87.6%	88%	89%
	Reach out of School Youth	1 200	4 000	6 000	8 000	10 000	12 000	0

4.3. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key Trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PAYMENT BY SUB-PROGRAMME (R'000)*						
4.1 Schools	190,266	197,641	211,755	217,439	231,407	245,549
4.2 Professional services	-	-	-	-	-	-
4.3 Human resource development	826	389	806	850	2,237	2,357
4.4 In-school sport and culture	-	-	-	-	-	-
4.5 Conditional grant - EIG	-	-	-	1,072	337	-
Total	**191,092**	**198,030**	**212,561**	**219,361**	**233,981**	**247,906**
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	152,952	156,391	175,586	186,521	199,368	211,459
Compensation of employees	143,989	152,204	166,309	179,292	190,408	202,023
- Educators	*88,753*	*94,376*	*102,106*	*114,812*	*122,117*	*127,173*
- Non-educators	*55,236*	*57,828*	*64,203*	*64,480*	*68,291*	*74,850*
Goods and services and other current	8,963	4,187	9,277	7,229	8,960	9,436
Transfers and subsidies	38,140	37,270	31,975	32,840	34,613	36,447
Payment for capital assets	-	4,369	5,000	-	-	-
Total	**191,092**	**198,030**	**212,561**	**219,361**	**233,981**	**247,906**

► PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4						
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
► PPM401: Number of learners enrolled in public special schools	3,447	3,734	3,516	3,586	3,658	3,658
► PPM402: Number of educators employed in public special schools	340	357	360	362	365	365
► PPM403: Number of professional non-teaching staff employed in public special schools	18	16	20	21	21	21
► PROGRAMME PERFORMANCE INDICATORS FOR PROGRAMME 4						
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PPI4.1: Number of public special schools receiving subsidies on time	18	18	18	19 (18)	19	19
PPI4.2: Number of special schools monitored for curriculum delivery	18	18	18	19 (18)	19	19

4.4. Quarterly Targets for 2014/15

Programme Performance Measure		Reporting period	Annual target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
PPM 402	Number of educators employed in public special schools	Quarterly	362	362	362	362	362
PPM 403	Number of professional non-teaching staff employed in public special schools	Quarterly	21	21	21	21	21
PPI 4.1	Number of public special schools receiving subsidies on time	Quarterly	19	19	19	19	19
PPI 4.2	Number of special schools monitored for curriculum delivery	Quarterly	19	19	19	19	19

4.5 Performance and Expenditure Trends

The decrease in the overall budget for the programme is due to transfer of the infrastructure development portion to programme 8, as well as the transfer of 3 Child and Youth Care Centres to the Department of Social Development.

5. PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Purpose: To ensure effective implementation of skills development programmes towards improving human capital capacity for the Province

5.1.1   Transversal HRD Overview

The EXCO Resolution No. 14/2010 centralized all skills development functions to the Department of Education with effect from 2012/13 financial year this resolution with all HRD Policies will govern the implementation of skills development.

The development and implementation of a credible Provincial HRD Strategy is consistent with the problem statement as identified in the Socio-Economic Review Outlook of Province and the current Mpumalanga Growth Path. Transversal HRD is a vital instrument in all Provincial Strategies to accelerate skills development.   In view of this, the interventions and activities outlined in the Strategic Plan have been formulated in response of the HRD implication of the following development strategic in Mpumalanga:

- Mpumalanga HRD Strategy
- Integrated Youth Skills Development Strategy
- Mpumalanga Economic Growth Path
- Strategy for Recruitment and Retention of Scarce and Critical Skills

The Mpumalanga Provincial Government reaffirms its commitment in increasing its current skills base within the province, by providing opportunities through the following programmes:

- Provincial Bursary Scheme
- Learnerships
- Internship
- Short skills programme
- Quality Assurance

2014/15 Priority Plans

Facilitate and lead the implementation of the Provincial Human Resource Development Strategy, the following will be prioritised in the 2014/15 financial year:

- ➤ Coordinate and facilitate the recruitment of scarce and critical skills by offering bursaries to both internal and external clients

- ➤ Implementation of the Integrated Youth Skills Development Plan in collaboration with key stake holders

- ➤ Coordinate and facilitate the placement of learners, interns and artisans in various departments and industries

- ➤ Coordinate road shows in all districts on career guidance working closely with career guidance centres in the Province in collaboration with other key stakeholders

- ➤ Set up a Provincial HRD Council comprising of relevant stakeholders.

- ➤ Coordinate and facilitate the induction of newly appointed employees in public service.

- ➤ Coordinate and facilitate capacity building programmes.

- ➤ Coordinate and facilitate strategic partnerships with relevant stakeholders.

5.1.2 Mpumalanga Regional Training Trust

The main focus of the MRTT is to empower individuals and communities, primarily the youth, industry workers and government employees in disadvantaged communities, in order for them to participate in the broader economic sphere of the province.

The MRTT will:

➢ Create a system-wide partnership between FET colleges, MRTT, SETAs and industry to assist graduates to obtain workplace training.
➢ Increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.
➢ Increase the capacity of MRTT so as to expand artisan development programmes
➢ Focus on CRDP municipalities by providing mobile training services in particular trades

5.2 Strategic Objective and Annual Targets for 2014/15

Strategic Objective	Increase skills base in critical subjects
Objective Statement	Increase performance in Mathematics, Physical Sciences and Vocational subjects (engineering, services and art) at rural schools and amongst girl learners to 60% by 2015.
Baseline	Learner performance in Mathematics, Sciences and Vocational subjects is to be increased from 38% to 60% by 2015.

Strategic objective		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	Increase skills base in critical subjects	19%	46.9%	51.3%	55.8%	60%	65%	65%

5.3 Reconciling Performance Targets with the Budget and MTEF

BT 501	Further Education and Training - Key Trends					
		2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
5.1 Public institutions		15,322	9,724	12,589	14,626	15,512	16,433
5.2 Youth colleges		56,084	105,915	98,000	87,650	92,383	113,689
5.3 Professional services		-	-	-	-	-	-
5.4 Human resource development		-	-	360	53	1,172	1,234
5.5 In-college sport and culture		-	-	-	-	-	-
5.6 Conditional grants		321,840	345,285	131,287	140,989	151,021	159,348
Total		**393,246**	**460,924**	**242,236**	**243,321**	**260,088**	**290,704**
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment		9,257	9,574	12,949	14,682	16,684	17,667

BT 501	Further Education and Training - Key Trends					
		2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Compensation of employees		8,732	8,885	10,944	11,629	12,350	13,103
► *Management*		*4,822*	*5,234*	*6,449*	*6,742*	*7,316*	*7,933*
► *Lecturers*		*3,646*	*3,651*	*4,495*	*4,887*	*5,034*	*5,170*
► *Support staff*		*264*	*0*	*0*	*0*	*0*	*0*
Goods and services and other current		525	689	2,005	3,053	4,334	4,564
Transfers and subsidies		383,989	451,350	229,287	228,639	243,404	273,037
Payment for capital assets		-	-	-	-	-	-
Total		**393,246**	**460,924**	**242,236**	**243,321**	**260,088**	**290,704**
► Programme Performance Measures for Programme 5							
► PPM 501: Number of students enrolled in NC(V) courses in FET Colleges		8,182	8,697	8,346	N/A	N/A	N/A
PPM 502: Number of FET College NC(V) students who completed full courses successfully		3,094	4,174	3,156	N/A	N/A	N/A
► Programme Performance Indicators for Programme 5							
PPI5.1: Number of students awarded with bursaries to address scarce and critical skills shortage		150	368	250	320	350	500
PPI5.2: Number of bursaries awarded to employees		350	431	271	406	500	600
PPI5.3: Number of bursary holders who complete their study programmes successfully		180	200	440	450	450	480
PPI5.4: Number of learners on learnership and internship programmes		350	475	600	650	700	800

5.4   Quarterly Targets for 2014/15:
None

5.5   Performance and Expenditure Trends
The decrease in the budget is due to transfer of a portion of the FET Colleges Grant to the Department of Higher Education and Training. The department only caters for salaries and costs relating to management staff at these colleges.

6. PROGRAMME 6: ADULT EDUCATION AND TRAINING

Purpose: To provide adult education and training (AET) in accordance with the Adult Basic Education and Training Act, 52 0f 2000, inclusive of provisions of the AET Amendment Act, 2010.

6.1 Programme Overview

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:

- Reduction of illiteracy
- Improving curriculum delivery and learner attainment
- Creating job opportunities
- Transforming Adult Education and Training institutions.

6.2 Priority Plans for 2014/15

➢ Resources will be channelled to improving management and governance of Public Adult Learning Centres including skills programmes, curriculum delivery and achieving good performance at NQF Level 1.

➢ Strengthening the implementation of curriculum streams that are linked to FET fields of study by training educators on the content of the four underperforming learning areas within Stream 1(NS and Maths) linked to Engineering, Stream 2 (AAAT) linked to Primary agriculture, Stream 5 (Technology) linked to Information Technology and Computers. Mathematics/Mathematical literacy will be prioritised since it cuts across all streams and is a fundamental.

➢ Provisioning of LTSM will be prioritised in all levels for AET centres.

➢ Promote and support the concept of Community Education and Training Centres (CETCs) by implementing the second phase of the Xstrata Exit Strategy that has been developed by the department to guard against the collapse of services at Kwaguqa.

➢ The department will expand access to NQF Level 4 programmes in Bohlabela, Ehlanzeni and Gert Sibande districts (one centre per district) thus broadening the scope of delivery beyond NQF Level 1 in the remaining three districts.

6.3. Strategic Objectives and Annual Targets for 2014/15

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 up-grade 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 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	Eradication of illiteracy	80 492	138 212	138 212	162 818	166 000	168 000	169 000
	Teacher qualifications	126	196	250	340	400	460	0

6.4 Reconciling Performance Targets with Budget and MTEF

BT 601	Adult Education and Training - Key Trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)*						
6.1 Subsidies to public centres	109,281	134,205	138,063	145,329	154,326	163,645
6.2 Professional services	2,228	2,726	-	-	-	-
6.3 Human resource development	391	500	528	713	2,237	2,356
Total	**111,900**	**137,431**	**138,591**	**146,042**	**156,563**	**166,001**
Payment by economic classification (R'000)*						
Current payment	110,771	131,826	133,589	140,042	150,239	159,342
Compensation of employees	107,358	121,929	125,435	134,174	142,493	151,185
► *Management*	*100,160*	*114,625*	*118,364*	*126,901*	*134,667*	*140,523*
► *Educators*	*307*	*348*	*358*	*474*	*629*	*895*
► *Support staff*	*6,891*	*6,956*	*6,713*	*6,799*	*7,197*	*9,767*
Goods and services and other current	3,413	9,897	8,154	5,868	7,746	8,157
Transfers and subsidies	1,129	5,605	5,002	6,000	6,324	6,659
Payment for capital assets	-	-	-	-	-	-
Total	**111,900**	**137,431**	**138,591**	**146,042**	**156,563**	**166,001**
► Programme Performance Measures for Programme 6						
► PPM601: Number of learners enrolled at public ABET centres	26,347	26,990	28,348	29,765	31,253	31,532
► PM602: Number of educators employed at public ABET Centres	1,678	1,851	1,810	1,820	1,830	1,835
PPI: 6.1: Increase number of ABET level 4 entrants	12,540	13,085	13,167	13,177	13,187	13,200

6.5 Quarterly Targets for 2014/15

None.

6.6 Performance and Expenditure Trends:

Payments and estimates show a consistent increase for Adult Basic Education and Training (ABET) over the period under review. The increase in the budget that is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model in 2012/13.

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 fore-grounded in the following legislative framework:

- White Paper Number 5
- National Norms and Standards for Grade R funding
- ECD service guidelines
- Children'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 the ECD sector and advocating the importance of ECD to parents and other stakeholders. There are five broad themes the province has adopted for improving ECD delivery in the province, i.e.:

- Quality of teaching
- Quality of practitioner training
- Practitioner qualifications
- ECD infrastructure
- Material development and resourcing

Provincial Integrated ECD Strategy

Since ECD is a societal concern that encompasses the collaborative networking with state entities in provisioning, advocacy and resourcing, there is an imperative need for three implementing departments (Departments of Education, Health and Social Development) to work in partnership and in close collaboration with each other. The key pillars of the strategy are based on advocacy (importance of education stimulation, registration, immunization and subsidy), facilitation, informal assessment and support to all learners (both mainstream and learners with barriers to learning).

In the 2011/12 financial year we identified a need to review the Provincial Integrated ECD Strategy in light of the Children's Act 38 of 2005 being passed and which came into effect on the 1 April 2010. To this end the province convened an ECD conference in June 2012 wherein the strategy was reviewed. The conference further raised the need to strengthen coordination and integration amongst departments, monitoring and evaluation of ECD programmes and analysing critical contextual variables obtained in the province. A Provincial ECD Implementation Plan has since been developed mapping out our actions to increase access to pre-grade R, ensure that all ECD centres meet the norms and standards set and are registered. This also includes up scaling the training of ECD practitioners.

7.2 Priority Plans for 2014/15.

- Monitor curriculum delivery, utilisation of Grade R readers, workbooks and methodology application in providing quality ECD in 650 (400) schools and 150 (100) community centres.
- Establishing a credible NQF Level 6 baseline
- Recruitment of 300 practitioners, engagements with HEIs on the content of the new NQF L6 programme
- Enrol 35 practitioners on NQF level 6
- Operationalisation of the ECD Institute with special focus on training of child minders and the development of ECD material
- Alignment of Grade R trainings of 1600 Grade R practitioners with CAPS
- Training 300 Grade R practitioners in ECD NQF Level 5
- Training of 400 (0-4) child minders in ECD NQF Level 4 focusing on educational stimulation and care giving /parental support
- Conducting ECD awareness campaigns on access, registration requirements, parental capacitation sessions and breastfeeding partnering with Municipalities, DOH and DSD.

➢ Provisioning of ECD LTSM (readers, indoor play equipment) to 1 035 schools offering Grade R and 350 community centres offering Pre-Grade R

7.3. Strategic Objectives and Annual Targets for 2013/14

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		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	Access to ECD	112,726	125,726	161,095	164,726	170,000	180,000	190,000
	ECD Practitioners	800	800	500	500	800	800	800

7.3. Reconciling Performance Targets with Budget and MTEF

ST 701	Early Childhood Development – Key Trends					
		2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)*							
7.1 Grade R in public schools		141,289	144,863	162,615	162,310	172,235	182,594
7.2 Grade R in community centres (ECD independent)		7,409	11,090	18,789	8,640	9,102	9,589
7.3 Pre-Grade R		116	8,780	14,328	15,044	15,856	16,696
7.4 Professional services		-	-	-	-	-	-
7.5 Human resource development		394	450	542	96	2,343	2,467
7.6 Conditional grants		5,756	12,603	-	6,312	-	-
Total		**154,964**	**177,786**	**196,274**	**192,402**	**199,536**	**211,346**

ST 701	Early Childhood Development – Key Trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by economic classification (R'000)*						
Current payment	141,680	153,835	170,248	177,450	190,434	201,757
Compensation of employees	130,672	135,277	140,175	144,972	153,961	163,352
► Educators	130,672	135,277	140,175	144,972	153,961	163,352
► Non-educators	-	-	-	-	-	-
Goods and services and other current	11,008	18,558	30,073	32,478	36,473	38,405
Transfers and subsidies	13,284	23,863	26,026	14,952	9,102	9,589
Payment for capital assets	-	88	-	-	-	-
Total	**154,964**	**177,786**	**196,274**	**192,402**	**199,536**	**211,346**
► Programme Performance Measures for Programme 7						
► PPM701: Number of learners enrolled in Grade R in public schools	57,364	58,169	58,542	59,127	59,718	60,315
► PPM702: Number of public schools that offer Grade R	1,020	1,020	1,030	1,035	1,055	1,065
► PPM703: Number of Grade R practitioners employed in public ordinary schools per quarter	1,974	2,065	2,074	2,103	2,474	2,674

7.4   Quarterly Targets for 2014/15

Programme Performance Measure	Reporting Period	Annual Target 2014/15	Quarterly Targets			
			1st	2nd	3rd	4th
PPM703: Number of Grade R practitioners employed in public ordinary schools per quarter	Quarterly	2,103	2,103	2,103	2,103	2,103

7.5   Performance and Expenditure Trends

The budget for this programme (ECD) has grown tremendously for the period 2009/10 to 2015/16. This growth reflects the focus of the sector towards universal access to Grade R. The decline in payment of subsidies as from 2010/11 is a result of payment of educators in this sector through the personnel and salary (PERSAL) system. The same decrease in payment of subsidies is reflected as an increase under compensation of employees.

PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT

Purpose: To provide and maintain infrastructure facilities for the administration and schools.

8.1 Programme Overview

The programme is meant to provide support to the core curriculum provisioning that requires the availability of infrastructure to happen. Through this programme, the department aims to deliver cost effective and sustainable infrastructure.

The Department's task of providing educational facilities to support the goal of providing universal access to primary education remains a challenge. The approach required to make sustainable progress is increasingly clear, but challenges of implementation remain considerable. The condition, location and nature of school infrastructure have an impact on access and quality of education, i.e.:

- The closer a school is to a child's home, the more likely the child is to attend school, because of both distance and safety issues;

- Where the quality of infrastructure (particularly water and sanitation facilities) is improved, enrolment and completion rates are also improved and there is less teacher absenteeism;

- Where the condition of school facilities is improved, learning outcomes are also improved.

The Department will strive to improve its infrastructure planning capacity at all levels. This is a key factor which we have started to address by appointing officials with the relevant skills.

Priority Plans for 2014/15

- ➢ Attend to storm damaged schools as and when they occur.
- ➢ Complete the Emakhazeni Boarding School
- ➢ Commence with phase 2 of Ezakheni Boarding School
- ➢ Commence with plans to address the infrastructure backlog in line with gazetted norms and standards, strategies and policies
- ➢ Develop and commence with an integrated district based maintenance plan for periodic and emergency repairs,
- ➢ Develop an infrastructure master plan informed by UAMP and the Backlog Strategy to form the basis for bidding for funding with DBE in terms of the DORA reforms.
- ➢ Refurbishment of workshops at technical high schools in line with the conditions of the Technical High Schools Conditional Grant.
- ➢ Construction of grade R facilities.
- ➢ Plan for 2015/16 and 2016/17 infrastructure projects; and bid for the Education Infrastructure Grant as per the new DORA reforms.
- ➢ Develop and cost standard designs and minimum standards for administrative and school infrastructure.

8.2. Strategic Objective and Annual Targets for 2014/15

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	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 objective	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Rural Education	25	110	151	130	130	0	0
Unsafe Structures	253	133	11	14	2	3	9

8.3   Reconciling Performance Targets with Budget and MTEF

BT 801	Public Ordinary Schools – Key Trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payment by sub-programme (R'000)*						
8.1 Administration	8	-	3,251	8,900	9,381	9,878
8.2 Public ordinary schools	533,089	581,812	633,245	769,689	1,174,195	830,100
8.3 Special schools	45,320	49,742	53,155	97,717	121,908	-
8.4 Early Childhood Development	19,866	28,323	29,970	30,903	5,028	-
Total	**598,283**	**659,877**	**719,621**	**907,209**	**1,310,512**	**839,978**
Payment by economic classification (R'000)*						
Current payment	-	30,683	29,983	27,654	33,031	-
Compensation of employees	-	452	9,760	9,847	10,458	-
Goods and services and other current	-	30,231	20,223	17,807	22,573	-
Transfers and subsidies	-	20,284	17	-	-	-
Payment for capital assets	598,283	608,910	689,621	879,555	1,277,481	839,978
Total	**598,283**	**659,877**	**719,621**	**907,209**	**1,310,512**	**839,978**

Programme Performance Measures

► Programme Performance Measures for Programme 8	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
► PPM 801: Number of public ordinary schools to be provided with water supply	8	5	9	9	3	3
► PPM 802: Number of public ordinary schools to be provided with electricity supply	9	6	10	8	3	4
► PPM 803: Number of public ordinary schools to be supplied with sanitation facilities	27	10	12	*28	126	130
► PPM 804: Number of classrooms to be built in public ordinary schools	717	162	219	206	90	72
► PPM 805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms, including laboratories, stock room, sick bay, kitchen, etc.)	126	42	67	55	25	49
PPI8.1 Number of hostel schools constructed to accommodate learners from non-viable rural schools	1	0	4	**2	0	0
PPI8.2 Number of mud and unsafe structures reconstructed	141	11	14	8	3	9
*Construction of 567 sanitation units in 28 schools						
**Completion of 1 boarding school (Emakhazeni) and upgrading of 1 boarding school (Ezakheni; Phase 2)						

8.4. Quarterly targets for 2014/15
None.

8.5. Performance and Expenditure Trends
The growth in the budget is as a result of the newly appointed personnel and the move to address the infrastructure backlogs which entails provisioning of basic safety infrastructure in order to comply with safety requirements.

9. PROGRAMME 9: AUXILIARY AND ASSOCIATED SERVICES

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

9.1 Programme Overview

9.1.1 Overview on Life Skills, HIV and AIDS

The primary purpose of the grant is to support South Africa's HIV prevention Strategy by increasing Sexual and Reproductive Health knowledge, skills and appropriate decision making amongst learners and educators. Furthermore it is to mitigate the impact of HIV and TB providing a caring, supporting, safe and enabling environment that is free of discrimination, stigma and any form of sexual harassment.

9.1.1.1 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;
- Co-curricular activities for learners to support curriculum implementation through Peer Education
- 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 Care and Support for Teaching and Learning (CSTL).
- Advocacy, social mobilisation and community dialogues to address challenges affecting school going learners.

9.1.2 Priority Plans for 2014/2015

- Implementation of the Mpumalanga Aids Council HIV prevention strategy on HIV and Aids by increasing sexual and reproductive knowledge, skills and appropriate decision making amongst educators and learners by capacitating 4000 educators on Sexual Reproductive Health (SRH) and TB.
- To support the implementation of the Integrated School Health Programme (ISHP) in 594 schools.
- Provide in –service training to 594 educators (Life Skills Co-ordinators) on Sexual Reproductive Health including HIV and the related chronic illness such as TB.
- Train 5000 learners in 594 schools on combination prevention, Co-curricular activities including Care and Support of Orphaned and Vulnerable Children.

9.2 Overview of Public Examinations

The Department is responsible for overall management of the administration of the SC, NSC and the ABET level 4 examinations. Five examinations are administered per year, including the supplementary NSC examinations administered in Feb/March each year.

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

9.3 Priority Plans for 2014/15

- Register and correctly profile candidates for NSC.
- Register and correctly profile candidates for ABET level 4 examinations
- Appoint competent markers to mark scripts after examinations.
- Capture all 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 examination staff.

9.4 Strategic Objective s and Annual Targets for 2014/15

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 2013/14	Medium-term targets		
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	Out of school youth	1,200	4,000	6,000	8,000	10,000	12,000	0

9.5. Reconciling Performance Targets with Budget and MTEF

ST901	Auxiliary and Associated Services – Key Trends					
	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Payments by sub-programme (R'000)*						
9.1 Payments to SETA	4,751	4,997	3,803	28,508	-	-
9.3 Special projects	51,050	58,920	79,700	71,610	75,477	79,477
9.4 External examinations	126,228	123,796	141,169	144,175	155,141	164,133
9.5 Conditional grant projects	15,881	17,813	18,015	19,404	20,297	19,737
Total	**197,910**	**205,526**	**242,687**	**263,697**	**250,915**	**263,347**
Payment by economic classification (R'000)*						
Current payment	192,975	200,529	238,812	234,530	249,325	261,672
Compensation of employees	80,606	70,173	86,218	91,784	97,475	103,421
- Educators	*71,171*	*60,944*	*74,593*	*79,059*	*80,988*	*84,829*
- Non-educators	*9,435*	*9,229*	*11,625*	*12,725*	*16,487*	*18,592*
Goods and services and other current	112,369	130,356	152,594	142,746	151,850	158,251
Transfers and subsidies	4,751	4,997	3,803	28,517	9	9
Payments for capital assets	184	-	72	650	1,581	1,666
Total	**197,910**	**205,526**	**242,687**	**263,697**	**250,915**	**263,347**

ST901	Auxiliary and Associated Services – Key Trends					
		2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
► Programme Performance Measures for Programme 9						
► PPM901: Number of candidates for the Grade 12 senior certificate examinations (matric exams)		68,254	79,090	69,619	71,011	72,431	73,200
► PPM902: Number of candidates who passed National Senior Certificate		31,187	20,548	55,695	56,809	57,945	58,500
► PPM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)		8,866	9,495	10,445	11,490	12,639	13,700
► PPM904: Number of learners who passed Maths in the NSC examinations		9,199	9,998	14,565	14,930	15,304	15,687
► PPM905: Number of learners who passed physical Sciences in the NSC examinations		9,025	10,426	13,907	14,255	14,628	14,994
► PPM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)		N/A	38,627	47,880	60,092	69,550	72,500
► PPM907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)		N/A	38,627	47,880	60,092	69,550	72,500
► PPM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)		N/A	38,980	42,985	47,914	57,633	60,200
► PPM909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)		N/A	38,980	42,985	47,914	57,633	60,200
► PPM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)		N/A	44,612	44,618	49,801	51,737	53,300
► PPM911: Number of Grade9 learners who passed Maths in the Annual National Assessment (ANA)		N/A	44,612	45,064	49,801	51,737	53,300

9.6   Quarterly Targets for 2014/15
None.

9.7   Performance and Expenditure Trends:

The relatively high increase in compensation of employees in this program, auxiliary and associated services, is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2014/15 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc.

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 and ICT plan to the APP, so as to comprehensively realise the ideals espoused in the documents.

1. Conditional Grants

Name of Grant	Objective	Budget R'000
NSNP	To ensure adequate access to NSNP by all needy learners in our schools and to ensure sustainability through food production initiatives.	524,913
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.	623,602
Technical Secondary Schools Recapitalisation	To: build or re-design workshops at technical schools to support technical subject offerings; refurbish workshops to comply with safety laws and regulations and to meet minimum industry standards; buy and install 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.	28,682
Dinaledi schools	To improve the condition of all Dinaledi schools throughout the country.	10,228
EPWP Social Sector Incentive Grant	To increase job creation through the expansion of Social Sector Expanded Public Works Programme (EPWP) programmes.	3,340
FET	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.	140,989
Life skills, HIV and Aids Education	To assist learners in making informed decisions and wise choices throughout their lives and improve learners' knowledge, attitudes, values and skills associated with HIV prevention.	19,404

2. Public Entities

Name of Entity	Purpose	Budget
MRTT	To increase the intake of out-of-school youth into skills programmes, particularly the hospitality and tourism, technical and entrepreneurial fields.	87,650

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 for 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 2013/14[5] (or most recent)	Target 2014/15
1.1	Percentage of Grade 3 learners performing at the required *literacy* level according to the country's Annual National Assessments.	ANA verification	51%	60%
1.2	Percentage of Grade 3 learners performing at the required *numeracy* level according to the country's Annual National Assessments.	ANA verification	45.7%	60%
2.1	Percentage of Grade 6 learners performing at the required *language* level according to the country's Annual National Assessments.	ANA verification	68.4% (HL) 34.9% (FAL)	60%
2.2	Percentage of Grade 6 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	ANA verification	16.2%	60%
3.1	Percentage of Grade 9 learners performing at the required *language* level according to the country's Annual National Assessments.	ANA verification	58.1% (HL) 19.3% (FAL)	60%
3.2	Percentage of Grade 9 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	ANA verification	1.6%	60%
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	12,954	13,602
5	Number of Grade 12 learners passing *mathematics*.	NSC database	11,301	14,930
6	Number of Grade 12 learners passing *physical Sciences*.	NSC database	11,104	14,255

[5] Provide if available. Insert n/a if necessary

Indicator number	Indicator title	Source of data	Provincial Performance in 2013/14[5] (or most recent)	Target 2014/15
7	Average score obtained in Grade 6 in *language* in the SACMEQ assessment.	SACMEQ database	473 language (2007)	
8	Average score obtained in Grade 6 in *mathematics* in the SACMEQ assessment.	SACMEQ database	476 Maths (2007)	
9	Average Grade 8 mathematics score obtained in TIMSS.	TIMSS database	320 Maths (2011)	360 Maths (2015)
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	94%	95%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	72%	75%
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	93.7%	94%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	91.6%	93%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	70%	80%
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	84.32%	85%
Indicator s 15.2 to 27.2 have not been included due to non-availability of data from DBE				

APPENDIX B: 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, Sciences and Technology		

ANNEXURE D
TECHNICAL DEFINITIONS

A.   PROGRAMME 1

Indicator title	PPM101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system
Short definition	The South African School Administration and Management System (SA-SAMS) was introduced to assist school in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. **Public School:** Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	To measure improvement in the extent to which schools are submitting data electronically.
Policy linkage	National Education Information Policy of 13 August 2004
Source/collection of data	Provincial EMIS database
Means of verification	Snapshot of schools providing information to LURITS *(This should include EMIS no., District and name of school)*.
Method of calculation	Count and record the total number of public schools that use school administration management systems to provide data to the Learner Unit Record Tracking System (LURITS).
Data limitations	Completeness and accuracy of survey forms /electronic databases schools submit
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails. **Public School:** Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures the extent to which PEDs and the DBE can contact or communicate with schools through means other than physical visits, land mail and telephone. Email is useful for sending circulars, providing supplementary materials and collecting information from schools speedily.
Policy linkage	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a school and email address
Method of calculation	Count and record the total number of public schools that can be contacted electronically
Data limitations	Completeness and accuracy of survey forms /electronic databases schools submit
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools to be contactable through emails.
Indicator responsibility	EMIS directorate / IT Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	**PPM103: Percentage of education current expenditure going towards non-personnel items**
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. **Education Current Expenditure:** Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.
Purpose/importance	To measure education expenditure on non-personnel items.
Policy linkage	Norms for school funding
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Total education expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items.
Indicator responsibility	Responsible Manager (Finance Section) (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM104: Number of visits to schools by a Circuit Manager**
Short definition	Number of visits to schools by Circuit Manager in a quarter for monitoring, support and liaison**.** This includes visits to public ordinary schools, special schools and excludes visits to independent schools. **Circuit Manager:** this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager.
Purpose/importance	To measure support given to schools by the Circuit Managers
Policy linkage	SASA
Source/collection of data	Circuit Managers' signed schools schedule and school visitor records or school visit form.
Means of verification	Quarterly reports (on the number of visits to schools by the Circuit Managers)
Method of calculation	Record the total number of visits to schools by circuit managers per quarter for support, monitoring and liaison.
Data limitations	Completeness and accuracy of school schedules and visitor records Circuit Managers submit with their reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and liaison purposes.
Indicator responsibility	Institutional Support Management and Governance (provinces may insert the more relevant Responsible Manager or unit)
Programme Performance Indicators	
Indicator title	PPI 1.1. Number of office based officials capacitated on public finance management
Short definition	Number of office based officials capacitated on Financial Management. Office based refers to: All officials based at Head Office & Districts
Purpose/importance	To train official on financial management
Policy linked to	PFMA
Source/collection of data	Skills Development Database

Means of verification	Attendance registers of beneficiaries; institution's admission letters (incl. Name of beneficiary, Persal no. & work station)
Method of calculation	Record the number of officials capacitated on Financial Management
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve financial management within the department
Indicator responsibility	HRD

B. PROGRAMME 2	
Indicator title	**PPM201: Number of learners enrolled in public ordinary schools**
Short definition	Total number of learners enrolled in public ordinary schools from Grade 1 to 12, excluding learners enrolled in special schools, and Grade R enrolment in public ordinary schools.
Purpose/importance	To be able to determine the total number of children in school in order to measure progress towards universal access of education to children across the country. This information will also assist the system for planning purposes and measuring expenditure per learner in the schooling system
Policy linkage	Admission Policy for Ordinary Public Schools and Policy on Attendance of Learners in terms of the National Education Policy Act, 1996 (Act No. 27 of 1996), as amended, and South African School Act (SASA), 1996 Act No. 84 of 1996), as amended, in terms of Section 3 on compulsory attendance and Section 5 on admission of learners
Source/collection of data	EMIS database (Annual School Survey of the previous calendar year)
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public ordinary schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Enrolment and attendance of all learners between the ages of 7 and 15 years is compulsory in terms of the Constitution, but it is in the national interest that most, if not all, learners should ideally remain in school until they have completed Grade 12 to achieve a completion rate of between 80 to 90% as envisaged in the National Development Plan.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM202: Number of educators employed in public ordinary schools**
Short definition	Total number of educators employed in the public service. **Educator:** refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitutes, psychologists etc.). It excludes non-educator staff who may be based in schools.
Purpose/importance	To be able to measure expenditure on personnel and ensure that there are sufficient educators in schools in accordance with the requisite teacher:learner ratio.
Policy linkage	Human Resource Strategy (plan) Section 5 of the Employment of Educators Act, 1998 (Act No. 76 of 1998), as amended read with the Educator Post Provisioning Norms and 5-year Departmental Human Resource Plan required in terms of Public Service Regulation Part III D.1©
Source/collection of data	PERSAL database (as of 31 March of the reporting period for the Annual Report)
Means of verification	PERSAL database
Method of calculation	Count and record all educators registered in the PERSAL system excluding non-educator staff.
Data limitations	Completeness and accuracy of Persal information

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that there are adequate number of educators in schools and to reduce overcrowding in schools.
Indicator responsibility	Human Resource and Management Directorate/Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 203: Number of non-educator staff employed in public ordinary schools**
Short definition	Total number of non-educator staff that are based in public ordinary schools. **Non-educator staff:** all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.
Purpose/importance	To measure administrative and other support given to educators in schools
Policy linkage	School Post Provisioning Norms
Source/collection of data	PERSAL system (as of 31 March of the reporting period for the annual report)
Means of verification	PERSAL database
Method of calculation	Count and record the total number of non-educator staff employed in public ordinary schools
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools to have school-based administrative and support personnel in order for teachers to be in front of a class for the prescribed tuition time and not be bogged down by administrative tasks.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy**
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of the "No fee school" policy. The government introduced the no-fee school policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To determine the number of learners who access free education in the province.
Policy linkage	Constitution, SASA and No fee school Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various provinces)
Method of calculation	Count and record all learners in public ordinary schools that are benefiting from "No fee school" policy.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All deserving learners to benefit from "No fee school" policy
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM205: Number of learners with access to the National School Nutrition Programme (NSNP).**
Short definition	Number of learners attending public ordinary schools with access to the National School

	Nutrition Programme includes learners in schools where meals are provided through NSNP.
Purpose/importance	To measure access to free healthy meals at school. NSNP is a school feeding program introduced to improve learner health and performance by providing nutrition for poor learners. Quintile 1 to 3 schools are eligible for the grant
Policy linkage	Health promotion and improving learner performance
Source/collection of data	EMIS Database or National School Nutrition Programme database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record all learners with access to the NSNP
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly (for annual report province may use average across the financial year)
New indicator	No
Desired performance	All deserving learners to have access to the National School Nutrition Programme
Indicator responsibility	National School Nutrition Programme Directorate or EMIS Manager (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 206: Number of learners eligible to benefit from learner transport**
Short definition	Number of learners attending public ordinary schools who are eligible to benefit from free "Learner Transport". Learner transport is a programme where government provides transport for learners who walk over 5 kilometers to a nearest school.
Purpose/importance	To ensure that all learners have access to school
Policy linkage	Learner Transport Programme
Source/collection of data	Learner Transport database
Means of verification	Quarterly reports and consolidated or summarised list of learners per school that utilise transport services
Method of calculation	Count and record all learners that are eligible to benefit from Learner Transport Programme
Data limitations	Completeness and accuracy of Learner Transport database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Learner transport to be provided to all qualifying learners would have to who walk over 5 kilometres to get to the nearest school.
Indicator responsibility	Learner Transport Directorate or Responsibility Manager (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM207: Number of learners with special education needs that are enrolled in public ordinary schools**
Short definition	Special needs learners in public ordinary schools are learners with moderate disabilities. **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.
Purpose/importance	To measure access to education for special needs children to ensure that barriers to education are addressed.
Policy linkage	White Paper 6
Source/collection of data	EMIS database (Annual School Survey)
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners with special education needs enrolled in

	public ordinary schools
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with moderate disabilities of school going age to attend public ordinary schools
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM208: Number of full service schools providing support to learners with learning barriers**
Short definition	Number of public ordinary schools that are full service schools. **Full-service schools:** are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting**.**
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Policy linkage	White Paper 6
Source/collection of data	EMIS database or Inclusive Education schools database
Means of verification	List of public ordinary schools converted to full service schools or public school provided with assistive devices or appropriate infrastructure.
Method of calculation	Count and record the total number of full service schools
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsible Manager or unit)

Programme Performance Indicators	
Indicator title	**PPI2.1: Number of educators upgrading towards minimum qualification REQV 14 (Foundation Phase, ECD and Senior Phase)**
Short definition	Number of educators upgraded to REQV 14 annually
Purpose/importance	To ensure that all educators that are already in the system meet the REQV 14 requirement
Policy linked to	Schooling 2025, Human Resource Development Strategy, NDP
Source/collection of data	Provincial Programme Coordinator (Teacher Education Development database)
Means of verification	Attendance registers of beneficiaries; institution's admission letters
Method of calculation	Simple Count according to the number of educators that have been registered and completed courses to that effect
Data limitations	None
Type of indicator	Quality
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure that all educators have the minimum qualification requirement with is REQV14
Indicator responsibility	Teacher Development and Governance
Indicator title	**PPI2.2** Number of educators capacitated on ACE: Maths and Sciences
Short definition	Number of educators to be upgraded annually on ACE: Maths and Science
Purpose/importance	To equip educators with the requisite skills in key subjects in order to improve learner performance
Policy linked to	Schooling 2025, Human Resource Development Strategy, NDP
Source/collection of data	Provincial Programme Coordinator (Teacher Education Development database)
Means of verification	Attendance registers of beneficiaries; institution's admission letters
Method of calculation	Simple Count according to the number of educators that have been registered and completed courses to that effect
Data limitations	None
Type of indicator	Quality
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To improve learner performance in key subjects
Indicator responsibility	Teacher Development and Governance
Indicator title	**PPI2.3** Number of educators capacitated on the use of indigenous languages
Short definition	Number of educators capacitated annually on indigenous languages
Purpose/importance	To equip educators with the requisite skills in indigenous languages to improve learner performance in languages
Policy linked to	Schooling 2025, HRDS, NDP
Source/collection of data	Provincial Programme Coordinator (Foundation Phase)
Means of verification	Attendance Registers during contact sessions
Method of calculation	Simple Count according to the number of educators that have been registered and completed courses to that effect
Data limitations	None
Type of indicator	Quality
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To improve learner performance in indigenous languages
Indicator responsibility	GET and HRD

Indicator title	**PPI2.4** Number of school managers registered for the ACE: School Leadership Programme
Short definition	Number of managers registered and completed ACE: School Leadership Programme annually
Purpose/importance	To equip school management teams with the requisite management and leadership skills to improve the overall management of schools
Policy linked to	Schooling 2025, HRDS &, NDP
Source/collection of data	Provincial Programme Coordinator (Teacher Education Development database)
Means of verification	Attendance registers of beneficiaries; institution's admission letters (incl. Name of beneficiary, Persal no. & work station)
Method of calculation	Simple Count according to the number of educators that have been registered and completed courses to that effect
Data limitations	None
Type of indicator	Quality
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To improve the overall school management and functionality
Indicator responsibility	Teacher Development and Governance
Indicator title	**PPI2.5** Number of School Safety Committee members capacitated on random search, seizure and drug testing
Short definition	Number of school safety committee members capacitated annually. **A School Safety Committee Member** refers to a member of a particular school teaching staff or member of a community who has been nominated to serve on a School Safety Committee which has the responsibility of ensuring that the learning and teaching environment is safe.
Purpose/importance	To ensure that each school has a school safety committee in order to promote learner safety
Policy linked to	Schooling 2025 & NDP
Source/collection of data	Provincial Programme Coordinator (Teacher Education Development database)
Means of verification	Attendance Registers during contact sessions (incl. Name of beneficiary, name of institution and work-station)
Method of calculation	Simple count according to the attendance registers
Data limitations	None
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To provide a conducive environment for teaching and learning
Indicator responsibility	Teacher Development and Governance

C. PROGRAMME 3 (INDEPENDENT SCHOOL)	
Indicator title	**PPM301: Number of subsidised learners in independent schools**
Short definition	**Independent Schools:** schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linkage	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database or EMIS database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation). Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners in independent schools that are subsidised

Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPI3.1 Number of subsidised schools receiving their subsidy on time**
Short definition	Number of independent schools expected to be subsidised in the planned financial year. Subsidy refers to the funds transferred to qualifying independent schools which have been registered with the department and meet the relevant criteria as set out in National Norms and Standards for School Funding.
Purpose/importance	The number of schools that receive their subsidies on time in line with the provincial dispensation
Policy linked to	National Norms and Standards for School Funding.
Source/collection of data	Provincial Programme Manager: Database
Means of verification	District quarterly reports (incl. List of schools, Acknowledgement letters from schools & BAS reports)
Method of calculation	Simple count according to the BAS report
Data limitations	None
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	That subsidised independent schools adhere to minimum standards.
Indicator responsibility	FET Directorate
Indicator title	**PPI3.2 Number of schools monitored for compliance with NNSSF**
Short definition	Number of independent schools monitored in the planned financial year. NNSSF is the National Norms and Standards for School Funding
Purpose/importance	To ensure that schools comply with the subsidy criteria
Policy linked to	National Norms and Standards for School Funding.
Source/collection of data	Provincial Programme Manager
Means of verification	Instruments used during visits (incl. Name of school, sign offs, school registration no. & school stamp
Method of calculation	Simple count (according to the monitoring instruments)
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	That subsidised independent schools adhere to minimum standards.
Indicator responsibility	FET Directorate

D. PROGRAMME 4 (Special Schools)	
Indicator title	**PPM401: Number of learners enrolled in public special schools**
Short definition	Number of learners enrolled in 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.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linkage	White Paper 6
Source/collection of data	EMIS database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with 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 to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager
Indicator title	**PPM402: Number of educators employed in public special schools**
Short definition	Total number of educators employed in the public special school. **Educator:** refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). Itexcludes non-educator staff
Purpose/importance	To be able to measure expenditure on personnel and to ensure that there are sufficient educators in special schools in line with the requisite teacher:learner ratio
Policy linkage	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff.
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Adequate number of educators to be employed in line with learner enrolment in the system.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM403: Number of professional non-educator staff employed in public special schools**
Short definition	Total number of professional non-educator staff employed in public special schools. **Professional non-educator staff** this are personnel who are classified as paramedics, social workers, caregivers, therapists, but are not educators.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linkage	White Paper 6

Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPI4.1: Number of public special schools receiving subsidies on time**
Short definition	Total number of special schools that received subsidies in the planned financial year
Purpose/importance	To ensure that all public special schools receive their subsidies according to the provincial dispensation
Policy linked to	White Paper No. 6
Source/collection of data	CFO / Provincial Programme Manager
Means of verification	District quarterly reports (incl. List of schools, Acknowledgement letters from schools & BAS reports)
Method of calculation	Simple Count according to BAS
Data limitations	None
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To increase access to public special schools
Indicator responsibility	Inclusive Education and Educational Support Directorate
Indicator title	**PPI4.2: Number of special schools monitored for curriculum delivery**
Short definition	Number of special schools monitored for curriculum delivery in planned financial year
Purpose/importance	To monitor schools for compliance with White Paper No.6
Policy linked to	White Paper No. 6
Source/collection of data	Provincial Programme Manager database
Means of verification	Instruments used during visits (incl. Name of school, sign offs, EMIS no. & school stamp
Method of calculation	Simple count (according to the monitoring instruments)
Data limitations	None
Type of indicator	Quality
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve the quality of basic education in special schools
Indicator responsibility	Inclusive Education and Educational Support Directorate

E. PROGRAMME 5	
Indicator title	**PPM501: Number of students enrolled in NC(V) courses in FET Colleges**
Short definition	Total number of students enrolled for National Certificate (Vocational) courses in Further Education and Training Colleges.
Purpose/importance	To measure the number of learners pursuing further education outside ordinary public schools in FET colleges
Policy linkage	Further Education and Training Act
Source/collection of data	Provincial Programme Manager (FET Colleges) database
Means of verification	Snapshot of HEMIS database
Method of calculation	Count and record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.
Data limitations	Completeness and accuracy of Provincial Programme Manager (FET Colleges) database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners who qualify and are interested are enrolled for NC(V) courses.
Indicator responsibility	Further Education and Training (FET) Programme Manager (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM502: Number of FET College NC(V) students who completed full courses successfully**
Short definition	Total number of FET College NC(V) students who successfully completed full courses in a given year.
Purpose/importance	To measure completion of NC(V) courses for students that enrol
Policy linkage	Further Education and Training Act
Source/collection of data	Provincial Programme Manager (FET Colleges) database
Means of verification	Snapshot of HEMIS database
Method of calculation	Count and record the total number of FET College students who completed full courses successfully.
Data limitations	Completeness and accuracy of Provincial Programme Manager (FET Colleges) database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Successful completion by all students who enrolled for NC(V) courses
Indicator responsibility	Further Education and Training (FET) Programme Manager
Indicator title	**PPI5.1: Number of students awarded with bursaries to address scarce and critical skills shortage**
Short definition	Total number of bursaries awarded to external clients
Purpose/importance	To address the shortage of scarce and critical skills
Policy linked to	Provincial Bursary Policy , Skills Development Act and Skills Levies Act
Source/collection of data	Database of awarded bursaries
Means of verification	Approved list of awarding
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes

Desired performance	Bridge the gap of critical and scarce skills in the province
Indicator responsibility	Transversal HRD
Indicator title	**PPI5.2:** Number of bursaries awarded to employees
Short definition	Total number of bursaries awarded to internal clients
Purpose/importance	To capacitate employee in order to increase the competency levels of the work force
Policy linked to	Provincial Bursary Policy
Source/collection of data	Database of awarded bursaries
Means of verification	Approved list of awarding
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	A competent workforce that responds to the systemic needs of province
Indicator responsibility	Transversal HRD
Indicator title	**PPI5.3: Number of bursary holders who complete their study programmes successfully**
Short definition	Total number of bursary holders both internal and external who will complete their studies
Purpose/importance	To increase the competency levels within the province
Policy linked to	Provincial Bursary Policy
Source/collection of data	Institutions of Higher Learning
Means of verification	Learners' Academic Record
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Bridge the gap of critical and scarce skills in the province to improve economic conditions
Indicator responsibility	Transversal HRD

Programme Performance Indicators	
Indicator title	**PPI5.4:** Number of learners on learnership and internship programmes
Short definition	Placement of learners in learnership and internship programmes
Purpose/importance	To provide work exposure to unemployed youth and graduates and to increase their chances of employability
Policy linked to	Skills Development Act, National learnerships and internship guide, National determination for learnerships and internship programmes
Source/collection of data	Database of learners and graduates
Means of verification	Total number of students placed in learnerships and internship programmes – departmental records
Method of calculation	Simple count, number of learners and graduates placed within departments
Data limitations	None
Type of indicator	Output
Calculation type	None cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To improve chances of employment for learners and graduates
Indicator responsibility	Transversal HRD

F. PROGRAMME 6	
Indicator title	**PPM601: Number of learners enrolled in public AET Centres**
Short definition	**Adult Education and Training (AET):** All learning and training programmes for adults from Level 1 to 4, where AET 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. AET was previously referred to as Adult Basic Education and Training (AET). **AET Centre:** Institutions that offer AET programmes as per the definition of AET. Currently it is called Adult Education and Training (AET).
Purpose/importance	To provide an indication of the extent to which illiterate and semi-literate people as recorded in the General Household Survey conducted by Statistics SA participate in the public provisioning of AET in the province.
Policy linkage	Adult Education and Training (AET) Programme
Source/collection of data	AET/EMIS database
Means of verification	Snapshot of the HEMIS database
Method of calculation	Count and record the total number of learners enrolled in public AET Centres
Data limitations	Completeness and accuracy of AET/EMIS database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Provisioning of AET to all learners who qualify for it.
Indicator responsibility	EMIS Directorate or AET Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM602: Number of educators employed in public AET Centres**
Short definition	Total number of educators employed in AET Centres.
Purpose/importance	To ensure that learning and teaching take place and that all learners in AET centres have adequate number of educators.
Policy linkage	Adult Education and Training (AET) Programme
Source/collection of data	EMIS database or PERSAL database
Means of verification	Snapshot of the HEMIS database
Method of calculation	Count and record the total number of educators employed in AET Centres
Data limitations	Completeness and accuracy of EMIS database or Persal information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in AET centres should have adequate number of educators.
Indicator responsibility	EMIS Directorate or AET Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPI: 6.1: Increase number of ABET level 4 entrants**
Short definition	Number of adult learners registered for ABET level 4
Purpose/importance	To increase the number of ABET level 4 entrants
Policy linked to	AET amendment Act of 2010
Source/collection of data	Provincial Manager: ABET database
Means of verification	Declaration Sign-off by Centre Managers and District managers (electronic or hardcopy)
Method of calculation	Simple count (according to the records of the provincial manager)
Data limitations	None
Type of indicator	Access
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	To eradicate adult illiteracy
Indicator responsibility	GET Directorate

G. PROGRAMME 7 (ECD)

Indicator title	**PPM701: Number of learners enrolled in Grade R in public schools**
Short definition	Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools).**Grade R**- the reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.
Purpose/importance	To measure readiness of learners for Grade 1
Policy linkage	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager(electronic or hardcopy)
Method of calculation	Count and record all learners enrolled in public ordinary schools in Grade R
Data limitations	Completeness and accuracy of EMIS database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year
Indicator responsibility	EMIS Directorate

Indicator title	**PPM702: Number of public schools that offer Grade R**
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R at public schools.
Policy linkage	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Count and record the number of public schools (ordinary and special) that offer Grade R
Data limitations	Completeness and accuracy of EMIS database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	**PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter.**
Short definition	Total number of Grade R practitioners that are employed in public ordinary schools per quarter. **Early childhood development (ECD) practitioners** are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994).
Purpose/importance	This indicator assists in measuring the quality provision of ECD programme in public schools.
Policy linkage	White Paper 5
Source/collection of data	Human Resource and Management database/ ECD Programme Manager
Means of verification	List of Grade R practitioners
Method of calculation	Count and record the total number of ECD practitioners employed by the Department of Education for teaching Grade R.
Data limitations	Completeness and accuracy of HR database – however, in other provinces these educators are not included in the PERSAL system.
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All Grade R classes in public schools should have Grade R practitioner in line with the Norms and Standards.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services (provinces may insert the more relevant Responsible Manager or unit)

H. PROGRAMME 8	
Indicator title	**PPM801: Number of public ordinary schools to be provided with water supply**
Short definition	Total number of public ordinary schools that are targeted to be provided with water. These include schools that will be provided with potable water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure schools' access to water
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificates
Method of calculation	Count and record all public ordinary schools that do not have access to running water.
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit
Indicator title	**PPM802: Number of public ordinary schools to be provided with electricity supply**
Short definition	Total number of public ordinary schools targeted to be provided with electricity. This measure applies to existing schools and excludes new schools. **Definition:** School with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure schools' access to electricity
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count and record all public ordinary schools that were provided with electricity.
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have access to electricity.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit
Indicator title	**PPM803: Number of public ordinary schools to be supplied with sanitation facilities**
Short definition	Total number of public ordinary schools that are targeted to be provided with sanitation facilities. This measure applies to existing schools and excludes new schools. **Sanitation facility**: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure schools' access to sanitation facilities
Policy linkage	School Infrastructure Provision

Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count and record all public ordinary schools provided with sanitation facilities
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have access to sanitation facilities.
Indicator responsibility	School Infrastructure Directorate/ Infrastructure Development Unit (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM804: Number of classrooms to be built in public ordinary schools**
Short definition	Number of classrooms expected to be built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. **Classrooms:** Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure schools' access to the appropriate learning environment and infrastructure in schools
Policy linkage	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count and record the total number of classrooms built
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have adequate classrooms.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM805: Number of specialist rooms to be built in public ordinary schools**
Short definition	Total number of specialist rooms to be built in public ordinary schools**.** These include additional specialist rooms in the existing schools and new schools. **Specialised room** is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 804) and includes rooms such as laboratories.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.
Policy linkage	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count and record the total number of specialist rooms built
Data limitations	Completeness and accuracy of NEIMS/ Infrastructure database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools should have the requisite specialist facilities.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPI8.1 Number of hostel schools constructed to accommodate learners from non-**

	viable rural schools
Short definition	Total number of hostel schools constructed annually. **Hostel schools** refer comprehensive schools, **non-viable schools** refer to schools with lower enrolment and schools with not suitable structures
Purpose/importance	To eradicate all non-viable rural schools
Policy linked to	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS / PR&FP database
Means of verification	Completion Certificate
Method of calculation	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To provide a conducive environment for teaching and learning
Indicator responsibility	Physical Resource and Facility Planning Directorate
Indicator title	**PPI8.2 Number of mud and unsafe structures reconstructed**
Short definition	Total number of mud and unsafe structures reconstructed annually. **Mud and unsafe** structures refer to structures that are not conducive to teaching and learning.
Purpose/importance	
Policy linked to	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS / PR&FP database
Means of verification	Completion Certificate
Method of calculation	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To provide a conducive environment for teaching and learning
Indicator responsibility	Physical Resource and Facility Planning Directorate

I. PROGRAMME 9	
Indicator title	**PPM 901: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations**
Short definition	Total number of learners who wrote the National Senior Certificate (NSC) examinations. This excludes learners who did not write the final NSC examinations.
Purpose/importance	This indicator measures participation of Grade 12 learners in the NSC examinations which is the basic education exit exam which indicates eligibility for pursuing further education, particularly through university institutions.
Policy linkage	• National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. • Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the total number of learners who wrote the NSC
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	80 to 90% of learners enrolled write the NSC examinations in line with the NDP target.
Indicator responsibility	Examinations and Assessments Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 902: Number of learners who passed National Senior Certificate (NSC)**
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination.
Purpose/importance	To measure the efficiency of the schooling system
Policy linkage	• National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. • Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC learners
Method of calculation	Count and record the number of learners who passed NSC examinations
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	80 to 90% of learners who write the NSC examinations pass in line with the NDP target.
Indicator responsibility	Examinations and Assessments Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)**
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities.
Purpose/importance	To measure efficiency in the schooling system in terms of Grade learners who qualify for admission for Bachelor degrees
Policy linkage	• National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. • Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate.
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the set target of learners who are passing NSC examinations with Bachelors
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 904: Number of learners who passed Maths in the NSC examinations**
Short definition	Number of Grade 12 learners passing Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Policy linkage	• National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. • Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the number of Grade 12 learners who passed Mathematics in the National Senior Certificate.
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the set target of NSC learners who are passing Mathematics examinations
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 905: Number of learners who passed Physical Science in the NSC examinations**
Short definition	Number of Grade 12 learners passing Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.
Policy linkage	• National Policy on the Conduct, Administration and Management of the National Senior Certificate: A Qualification at Level 4 on the National Qualifications Framework (NQF) of 16 October 2009, as amended. • Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended.
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Count and record the number of Grade 12 learners who passed Physical Science in the National Senior Certificate.
Data limitations	Completeness and accuracy of NSC database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To achieve the set target of NSC learners who are passing Physical Science examinations
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)**
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linkage	• National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 3 learners who passed ANA Language examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations. The 2014 desired performance is to achieve a 60% pass rate for Grade 3 learners in ANA Language examinations in 2014.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)**
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linkage	• National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 3 learners who passed ANA Mathematics.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations. The 2014 target is to achieve a 60% pass rate for Grade 3 learners in ANA Maths examinations.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)**
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	• National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 6 learners who passed ANA Language examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations. The 2014 target is to achieve a 60% pass rate for Grade 6 learners in ANA Language examinations
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)**
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	• National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement.
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record number of Grade 6 learners who passed ANA Mathematics examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations. The 2014 target is to achieve a 60% pass rate for Grade 6 learners in ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)**
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	• National Protocol for Assessment Grades R – 12 • SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Method of calculation	Count and record the number of Grade 9 learners who passed ANA Language examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Language examinations. The 2014 target is to achieve a 60% pass rate for Grade 9 learners in ANA Language examinations in 2014.
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)
Indicator title	**PPM 911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)**
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linkage	- National Protocol for Assessment Grades R – 12 - SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement
Source/collection of data	ANA database – which as an SA SAMS module will become part of the EMIS database
Means of verification	List of learners who passed ANA tests
Method of calculation	Count and record the number of Grade 9 learners who passed ANA Mathematics examinations.
Data limitations	Completeness and accuracy of ANA database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations. The 2014 target is to achieve a 60% pass rate for Grade 9 learners in ANA Mathematics examinations in 2014
Indicator responsibility	Examinations and Assessment Directorate (provinces may insert the more relevant Responsible Manager or unit)

APPENDIX D

DEPARTMENTAL INFRASTRUCTURE PLAN