
Mpumalanga Provincial Government

Department of Education



Annual Performance Plan

for

2015/16

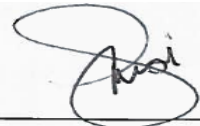
Date of tabling: 24 March 2015

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 2015/16.

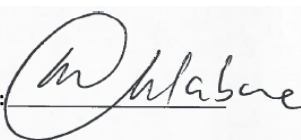
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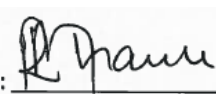
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1 Vision

Advancing excellence in quality education provision

2. Mission

The Mpumalanga Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership

3. Values

Key corporate values that the Mpumalanga Department of Education intended to provide in the next 5 year period include:

- **Integrity:** Employees to ensure uncompromising and predictably consistent commitment to honour moral and ethical values at all times
- **Consultation:** Managers and staff regularly consult with all internal and external customers to ensure client satisfaction at all levels of the department
- **Accountability:** Officials at all levels of the department have set service delivery standards that ensure accountability
- **Professionalism:** Employees at all levels in the department are committed to the delivery of an equitable and efficient service to all stakeholders in education.
- **Innovation:** Continuously strive to be creative and innovative in the services offered by the department in keeping with the 21st Century.
- **Transformation:** Ensure equal access to services rendered by the department.

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 six (6) key Strategic goals to map the way forward for the next five (5) years (2015 – 2020)

Strategic Goal 1	Improve access and provision of ECD
Goal Statement	Improve access to ECD services and quality of provision

Strategic Goal 2	Improve learner performance
Goal Statement	Improve learner performance across the system

Strategic Goal 3	Improve quality of teaching and learning
Goal Statement	Improve quality of teaching and learning through development, supply and effective utilisation of teachers

Strategic Goal 4	Skilled and capable workforce
Goal Statement	Ensure a skilled and capable workforce to support an inclusive growth path

Strategic Goal 5	Improve performance of systems
Goal Statement	Improve performance by streamlining and strengthening systems to enhance quality education delivery

Strategic Goal 6	Create a conducive environment for teaching and learning
Goal Statement	Create a conducive environment for teaching and learning through provision of infrastructure, learning material, school safety and social support programmes

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



The Department's core mandate is to ensure that all people have equal access to lifelong education and training opportunities which contribute towards improving the quality of life and building a peaceful, prosperous and democratic society.

It is increasingly gratifying that we are able to deliver on our mandate of providing access to excellent education for all our children in the province. It is even more promising that we are making great strides in the provisioning of education delivery on all fronts irrespective of the challenges that we meet on a daily basis.

We have witnessed a positive output with regards to the Class of 2014 in the Grade 12 examinations as the province achieved 79.0% which is more than the national average. The operationalisation of the Early Childhood Development Institute has reached an advanced stage culminating to the opening of its doors on 19 January 2015. This is a positive development towards the creation of a strong foundation and an investment for our Early Childhood Development programme which will ultimately pay off as we see the benefits in later grades.

In the 2015/16 Financial Year our Priorities will be on the following areas:

Accelerating qualitative access to Grade R and pre-Grade R

Grade 3 learners obtaining 50 % and above in Numeracy: 65% and Literacy 65%

Grade 6 learners obtaining 50% and above in Maths: 65% and Language 65%

Grade 9 learners obtaining 50% and above in Maths: 50% and Language 65%

Increase the percentage of learners passing grade 12 to 89%

Training of 1000 Maths and Science teachers through the MSTTA on specific topics according to identified needs

Professional development of School Management Teams on Management and Leadership programmes.

For the next MTSF, we intend to increase the competency levels of employees, school or office based through transversal training programmes in order to improve service delivery to the Mpumalanga community.

Equally, strategic partnerships with Higher Education and Training, SETAs and relevant stakeholders will be prioritised in order to fast track the implementation of the Provincial Human Resource Development Strategy and the Mpumalanga Economic Growth and Development Path.

I commend the leadership the administrative acumen that has been displayed by the HOD in ensuring that the Department stays on course to meet the set goals and targets. All credit for our success should be directed to our teachers, departmental officials and stakeholders who have worked hard to see the realisation of our dreams and goals.

Appreciating their positive contributions, I also want to urge and praise parents, SGB's and Unions to continue with the good work of working towards a common purpose.



MRS MR MHAULE (MPL)
MEC FOR EDUCATION

6. INTRODUCTION BY ACCOUNTING OFFICER



Education remains the central tool towards the upliftment and development of every society. It is therefore very important that our education system should be responsive to the social ills and challenges facing government and our communities.

The Class of 2014 registered a 79% pass rate. Surely this is proof that the changes implemented, which include improving quality of teaching and learning, undertaking regular assessments to track progress, implementing teacher development programs, improving early childhood development are now paying off.

We do however acknowledge that there is still room for improvement, but that encourages us as a Department to work even harder to not only improve the current pass rate but also to increase quality passes.

We have demonstrated that we are a hard working province; working together with different stakeholders we can continue to improve our educational standards.

The small contributions that we make in the education system guarantees us a South Africa that will be graced with young responsible young adults who will be able to make sound decisions and contribute towards the economy of the province.

Improving learner outcomes will be on top of the agenda. This will be achieved by an increased support and more effective utilisation of resources for schools to improve quality of education in the public education system.

The Maths, Science and Technology Academy will be used as a vehicle by department to stimulate interest in maths and science from foundation to FET phase. This will also assist the department to improve maths performance in the lower grades and Maths, Physical Science and Technology performance in the FET Phase. The academy will broadcast lessons to schools linked to the MSTA.

The intention is ensure that all our primary schools are linked to the MSTA in order to give adequate support to the lower phases. In 2015/16, 160 MTSA feeder primary schools will be provided with resources in order to ensure optimal functionality.

In order for us to realise holistic improvement in these areas, a concerted effort will be made with regard to 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.

As one of the department's central focuses is to improve the quality of learning outcomes for all children in the province, particular attention will be paid to underperforming schools in to improve the performance of these schools. All schools have developed school improvement plans with clear targets in order to pursue improved learning outcomes by the end of the 2015 academic year.

In order to support the goal of providing quality education to all children in the province the department will:

- Increase the number of learners access ECD Services by ensuring that there are adequately trained and qualified practitioners; relevant ECD LTSM and appropriate Grade R facilities.
- Improve performance in key exit grades i.e. grade 3, 6, 9 and 12.
- Improve teacher and learner attendance rate. Through regular school monitoring, schools will be reminded to track teacher and learner attendance records and to capture these. This data will be analysed and used to ensure that policies and controls are in place to improve attendance.
- Ensure that all learners have textbooks for each subject and also ensure that they are maximally utilised in the classroom.
- Improve basic infrastructure at schools through construction of Grade R Facilities; laboratories and computer centres to schools offering maths and science; upgrading special schools and provision of sanitation facilities water and electricity in an effort to meet the minimum norms and standards for school infrastructure.

The provision of quality education and adherence to the mandate bestowed on the department necessitates that as public servants we should conduct ourselves on the objectives of efficiency and high levels of productivity, managerial responsibility, accountability and responsiveness to public interest.

As a department we therefore make a commitment to the citizens of Mpumalanga through the 5 Year Strategic Plan 2015 – 2020 and the 2015/16 Annual Performance Plan that we will honour the mandate and deliver on the set targets as we drive towards realizing the vision of the National Development Plan.


MRS. MOC MHLABANE
HEAD OF DEPARTMENT

Part B: STRATEGIC OVERVIEW

1. Schooling 2030 and the 27 Goals

The South African Education Sector Plan is contained in Action Plan 2019: *Towards the Realisation of Schooling 2030*. 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 2030), 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 2019

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 2019: Towards the Realisation of Schooling 2030*, 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

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 2015/16 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
Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Teacher development & competency	<ul style="list-style-type: none"> • Implement and monitor implementation of an appropriate framework for teacher development (INSET) • Establish teacher knowledge testing system for feedback into training and support • Building capacity of teachers in content knowledge and methodology • Improvement of teaching and learning by upgrading of educators qualification in order to meet the REQV 14 requirement
Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).	Physical infrastructure and environment of every School meet the required norms and standards and inspire learners to come to school and learn and teachers to teach	<ul style="list-style-type: none"> • Eradicate unsafe school structures, construct new structures and provide infrastructure facilities • Provision of water, electricity and sanitation • Construction of classrooms, libraries, labs in line with the infrastructure norms and standards • Construction of Gr. R facilities • Provision learners and teachers with adequate textbooks, workbooks and stationery.
Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Gr. 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.	A world class system of standardised annual national assessments (ANA) for grades 1 to 9	<ul style="list-style-type: none"> • Implement a strategy to strengthen and improve the quality of annual national assessments for grades 1 to 9 • Training of district managers, SGBs and SMTs on using ANA results for improving teaching and learning • Presentation of ANA results to parents by all schools • Moderation of ANA on a provincial sample based • ANA results and analysis to inform School Improvement Plans for subsequent academic year
Expanded access to Early Childhood Development (covered in Outcome 13) and improvement of the quality of Grade R.	Access to quality Grade R	<ul style="list-style-type: none"> • Conducting campaigns for the registration of learners in Grade R • Provision of resource packs to Gr. R learners • Capacitation of practitioners on NQF Level 6 National Diploma • Implement assessment system for Gr. R quality • Option analysis, policy development & planning for a second year of ECD prior to Gr. R
Strengthening accountability and improving management at the school, community and district level.	Strengthen school management and promote functional schools	<ul style="list-style-type: none"> • Put in place appropriate school leadership (principals) • Principals provide effective instructional leadership • Implement a strategy to strengthen school management • Tracking of learners throughout the system to reduce dropout rate • Implement a district monitoring strategy • Revise, implement and monitor components of post-provisioning policy and regulations
Partnerships for education reform and improved quality	Functioning collaborations between MDoE and stakeholders	<ul style="list-style-type: none"> • Formation of strategic partnerships with business to enhance education delivery • Use the MEDT as a vehicle for formation of strategic partnerships • Ensure that all QLTC structures are functional

2. 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 towards vision 2030
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
	ECD Institute fully functional, conducting training & material development
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 norms and standards
	Increase access to quality reading material

UPDATED SITUATION ANALYSIS

4.1 Performance Delivery Environment

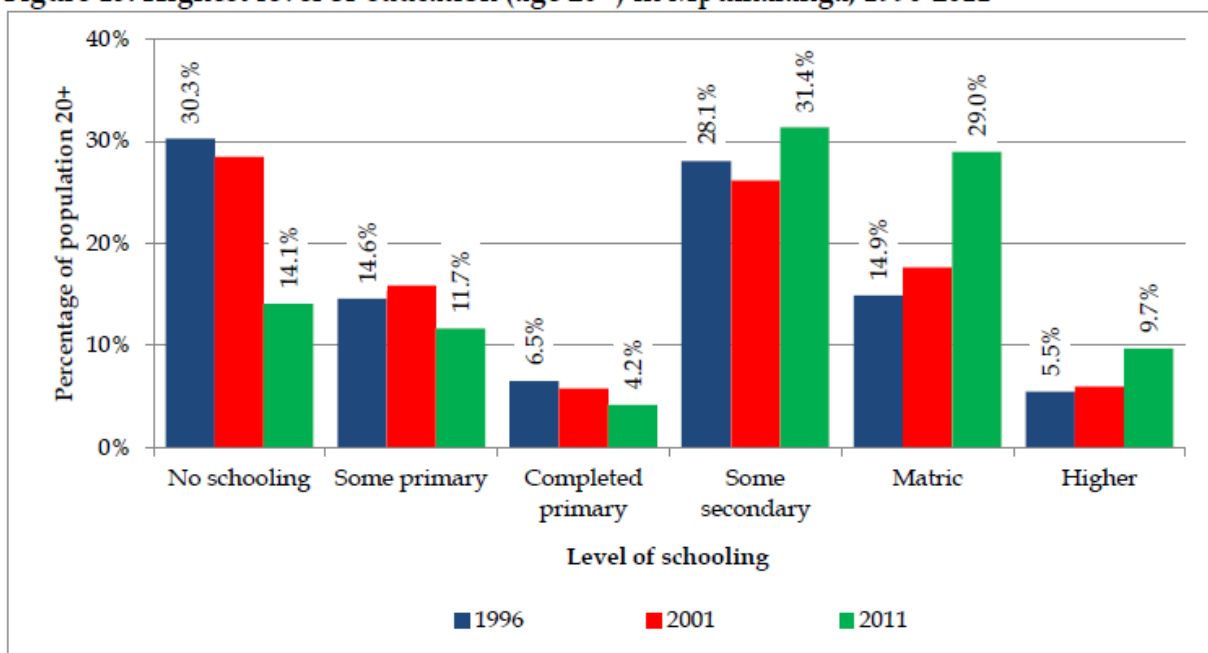
According to Statistics South Africa's *Census 2011*, in 2011 Mpumalanga's percentage share of the national population (51.77 million) was 7.8% or 4.04 million. Mpumalanga registered the sixth largest share among the provinces.

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

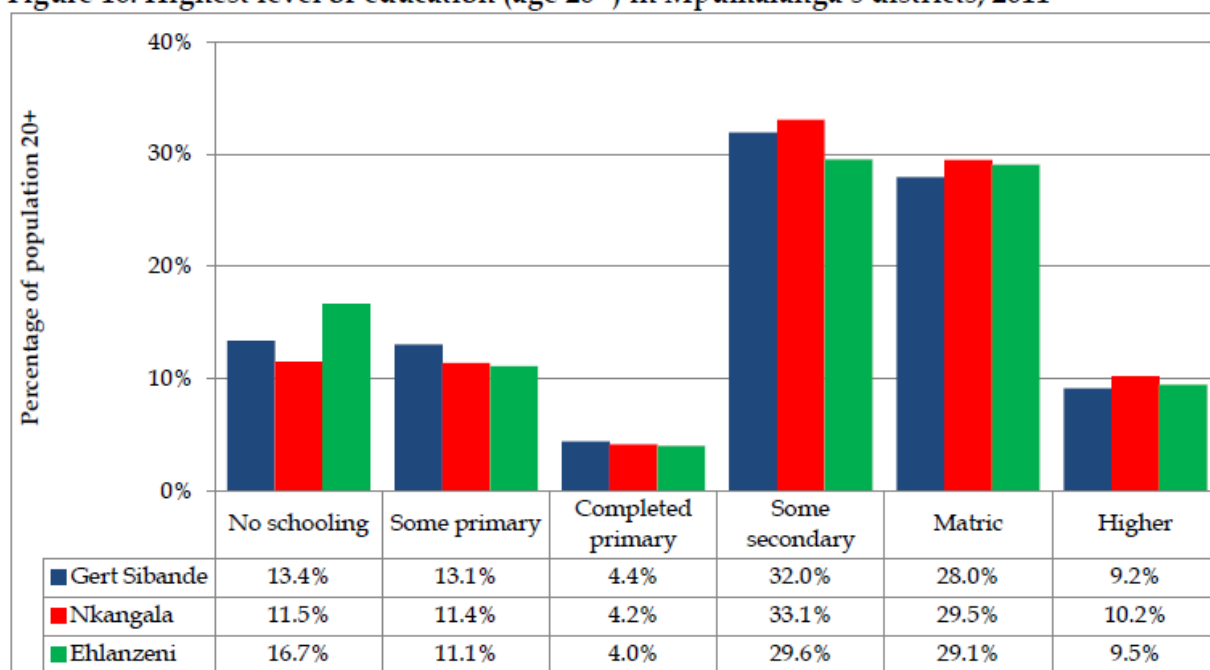
When the highest level of schooling in 2011 is compared with 1996, it is evident that the level of education in Mpumalanga improved over the 15-year period. For example, in 2011, 14.1% of people 20 years and older had not received any schooling, compared to the unacceptably high level of 30.3% in 1996 (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



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

The National Development Plan 2030 (NDP) is very clear on the target set for the level of Grade 12 results that must be achieved by 2030. Between 80 and 90 percent of all learners should complete 12 years of education with at least 80 percent successfully passing the exit exams. The target is thus to improve the throughput rate of learners to at least 80 percent by 2030 with at least 80 percent of those learners passing the exit exams.

Throughput rate

When Mpumalanga's throughput rate for 2014 is calculated, it is evident that the learners writing Grade 12 examinations in 2014 were equal to only 50.3 percent of the Grade 1 class of 2003. The 50.3 percent throughput rate of the 2014 Grade 12 learners in Mpumalanga was consequently not close to the NDP target of 80 percent. It is therefore important that studies be conducted by the Department to ascertain the reasons that result in this large drop-out rate in order that proper measures can be devised and adopted to curb it.

The throughput rate declined from 59.5 percent in 2010 to 50.3 percent in 2014. The 2014 figure was also the lowest the throughput rate has been for the past 5 years. Table 2 displays the throughput rate in Mpumalanga since 2010, based on the number of Grade 12 learners writing examinations in a specific year and the number of Grade 1 learners of twelve years earlier.

Table 4.1.1.1: Mpumalanga's throughput rate, 2010-2014

Indicators	2010	2011	2012	2013	2014
Grade 12 learners-wrote	51 695	48 135	47 889	50 053	45 081
Grade 1 learners 12 years earlier	86 873	81 793	85 282	92 012	86 562
Throughput rate	59.5%	58.8%	56.2%	54.4%	50.3%

Sources: *Department of Basic Education – Education Realities, 1999-2014*
Department of Basic Education – National Senior Certificate (NSC) Examination 2014 Technical Report

There were 102 697 Grade 1 learners enrolled in 2014. Twelve years onward, in 2026, close on 80 percent of them must write Grade 12 examinations according to the NDP target. If that happens, there should be approximately 82 000 Grade 12 learners in Mpumalanga by 2026, with at least 80 percent (or 65 600) of them passing the year-end exit exam. Should this transpire the Grade 12 class of 2026 will be approximately 55 percent larger than the 2014 class, bringing with it infrastructure, personnel and operational challenges that must be addressed.

Pass rate

The average Grade 12 pass rate in South Africa was 75.8 percent in 2014 – a decline from the 78.2 percent mark set in 2013. On the contrary, Mpumalanga's Grade 12 pass rate improved from 77.6 percent in 2013 to 79.0 percent in 2014. Mpumalanga's 1.4 percentage point increase was the second largest among the nine provinces behind North West. It was also one of only four provinces to have achieved a higher pass mark than in 2013. Mpumalanga improved from the province with the lowest pass rate in 2009 to the province with the fifth highest pass rate in 2014. Gauteng (84.7 percent) recorded the highest Grade 12 pass rate in 2014 and Eastern Cape (65.4 percent) the lowest.

Mpumalanga's pass rate was 3.2 percentage points higher than the national pass rate in 2014, a vast improvement over the 12.7 percentage point deficit in 2009. A comparison of provincial pass rates for the period 2004 to 2014 is presented in Table 4.1.1.2.

Table 4.1.1.2: Comparative grade 12 pass rate for South Africa and provinces, 2004-2014

Province	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
EC	53.5%	56.7%	59.3%	57.1%	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%	65.4%
FS	78.7%	77.8%	72.2%	70.5%	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%	82.8%
GP	76.8%	74.9%	78.3%	74.6%	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%	84.7%
KZN	74.0%	70.5%	65.7%	63.8%	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%	69.7%
LP	70.6%	64.9%	55.7%	58.0%	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%	72.9%
MP	61.8%	58.6%	65.3%	60.7%	51.8%	47.9%	56.8%	64.8%	70.0%	77.6%	79.0%
NW	64.9%	63.0%	67.0%	67.2%	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%	84.6%
NC	83.4%	78.9%	76.8%	70.3%	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%	76.4%
WC	85.0%	84.4%	83.7%	80.0%	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%	82.2%
National	70.7%	68.3%	66.6%	65.2%	62.2%	60.6%	67.8%	70.2%	73.9%	78.2%	75.8%

Source: *Department of Basic Education - Technical Report on the 2014 National Senior Certificate Examination*

Table 4.1.1.3: Comparative grade 12 pass rate for education districts in Mpumalanga, 2009-2014

The average Grade 12 pass rate in Mpumalanga was 79.0 per cent in 2014 – an improvement over the 77.6 percent mark set in 2013. The Grade 12 pass rates of three of the four education districts improved, with Bohlabela achieving the largest improvement from 72.0 percent in 2013 to 76.8 per cent in 2014. Although Ehlanzeni (82.1 percent) recorded the highest Grade 12 pass rate in 2014 it was slightly lower than the 2013 figure. A comparison of Grade 12 pass rates among the four education districts from 2009 to 2014 is presented in the table below.

Education district	% Pass rate					
	2009	2010	2011	2012	2013	2014
Bohlabela ¹	28.2	40.1	52.7	62.5	72.0	76.8%
Ehlanzeni ²	57.0	67.5	72.2	74.0	82.8	82.1%
Gert Sibande	52.2	59.3	65.4	69.0	76.4	77.1%
Nkangala	53.6	59.1	67.9	73.0	77.5	78.8%

Source: Mpumalanga Department of Education, 2014

-
- ¹ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu
 - ² The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi
 - ³ The throughput rate is calculated by dividing the number of Grade 12 learners in a specific year by the number of registered Grade 1 learners 12 years earlier.

4.1.2. ANNUAL NATIONAL ASSESSMENT

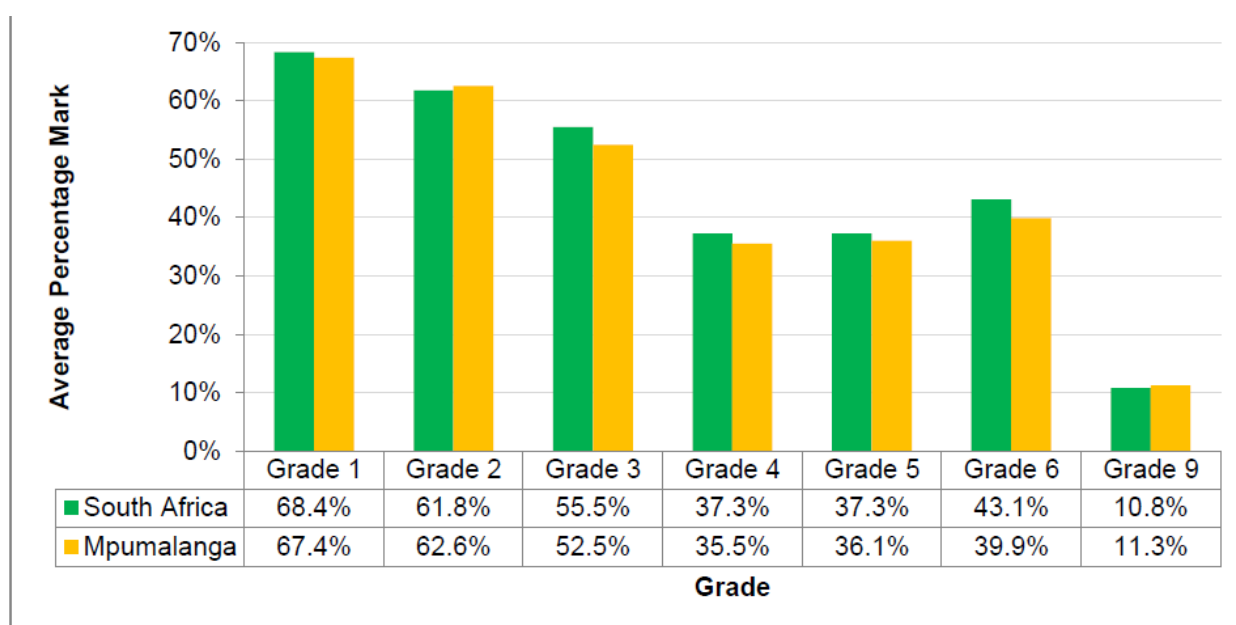
Improvement in the quality of basic education has been identified as a top priority of the South African Government on which the Department of Basic Education (DBE) has to deliver. Within this context, the Annual National Assessment (ANA) is a critical measure for monitoring progress in learner achievement. ANA is a testing programme that requires all schools in the country to conduct the same grade-specific Language and Mathematics tests for Grades 1 to 6 and Grade 9.

All learners in public schools in Grades 1 to 6 and Grade 9 took curriculum-appropriate tests developed by the DBE in Mathematics and Language in 2013. The NDP sets the target that by 2030, 90 percent of learners in Grades 3, 6 and 9 must achieve 50 percent or more in ANA (both Mathematics & Home Language question papers). The acceptable achievement is 50 percent and above.

Mathematics

It is apparent from Figure 4.1.2.1 that Mpumalanga, when compared with South Africa, achieved higher average percentage marks in Mathematics only for grades 2 and 9. When compared with other provinces, Mpumalanga ranked in 6th position for Grade 3 and 5th position for Grade 6 and Grade 9, respectively.

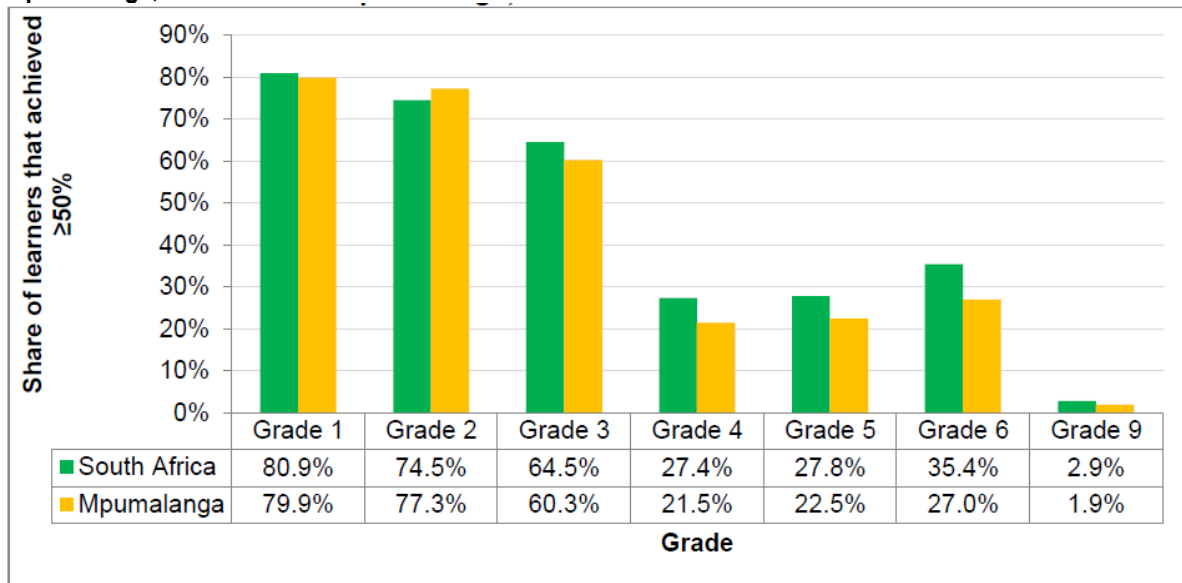
Figure 4.1.2.1: Comparing South Africa & Mpumalanga's achievement in Mathematics, 2014



Source: Department of Basic Education – Report on the Annual National Assessments (ANA) of 2014

Except for Grade 2, Mpumalanga, when compared to South Africa, recorded a lower percentage of learners with an acceptable achievement in Mathematics in all grades (Table 4.1.2.2). When compared with other provinces, Mpumalanga ranked in 5th position for Grade 3, 6th position for Grade 6 and 7th position for Grade 9 in terms of acceptable achievements.

Figure 4.1.2.2: Comparing acceptable achievements (≥50 per cent) in Mathematics between South Africa & Mpumalanga, 2014

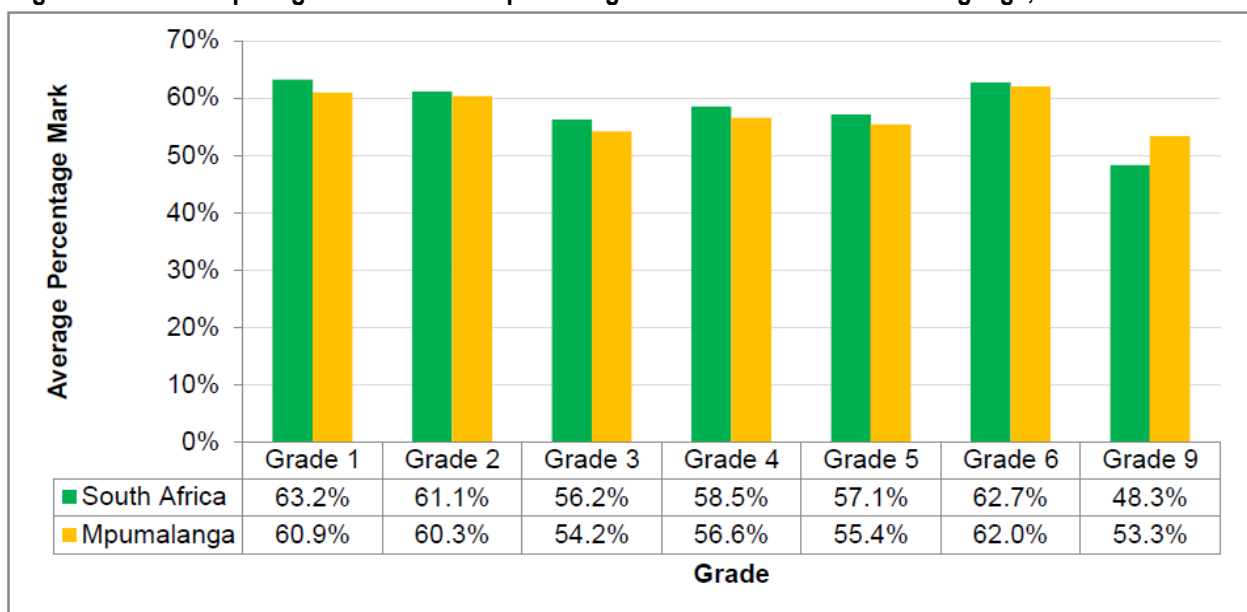


Source: Department of Basic Education – Report on the Annual National Assessments (ANA) of 2014

Home Language

With the exception of Grade 9, Mpumalanga recorded lower average percentage marks in Home Language across all grades when compared to South Africa (Figure 10). When compared with other provinces, Mpumalanga ranked in 5th position for Grades 3 and 6 and 1st position for Grade 9.

Figure 4.1.2.3: Comparing South Africa & Mpumalanga's achievement in Home Language, 2014

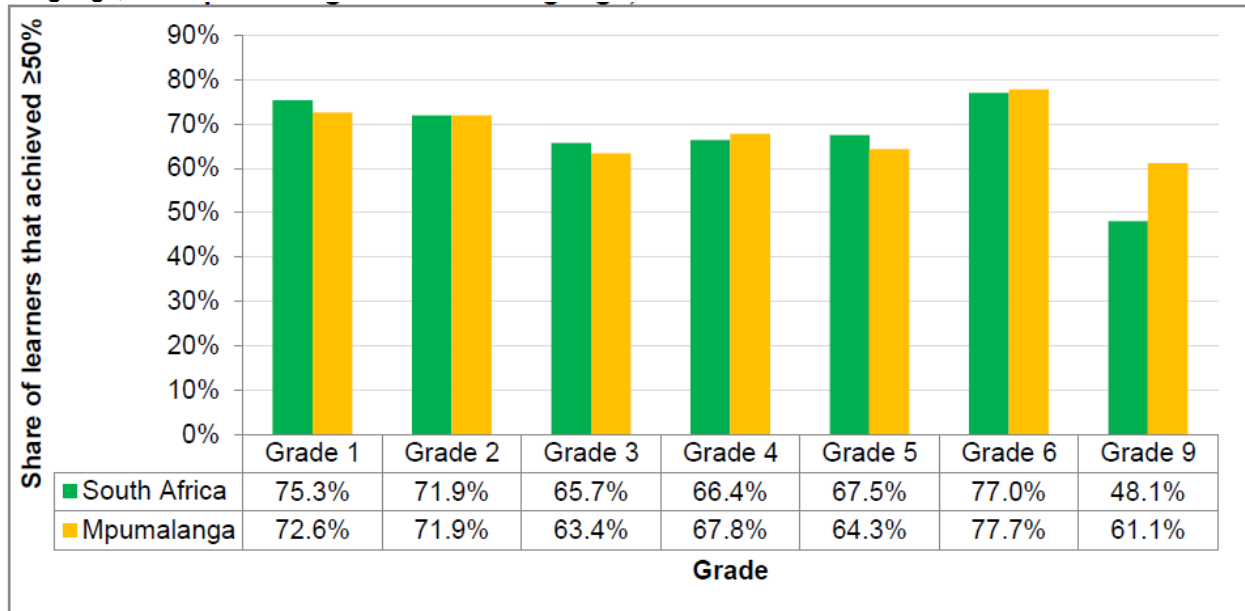


Source: Department of Basic Education – Report on the ANA of 2014

It is apparent from Figure 4.1.2.4 that Mpumalanga recorded a higher percentage of learners with an acceptable achievement in Home Language compared to South Africa in Grades 4, 6 and 9.

When compared with other provinces, Mpumalanga ranked in 5th position for Grade 3, 4th position for Grade 6 and 1st position for Grade 9 in terms of acceptable achievements.

Figure 4.1.2.4: Comparing acceptable achievements (≥ 50 per cent) in South Africa & Mpumalanga in Home Language, 2014

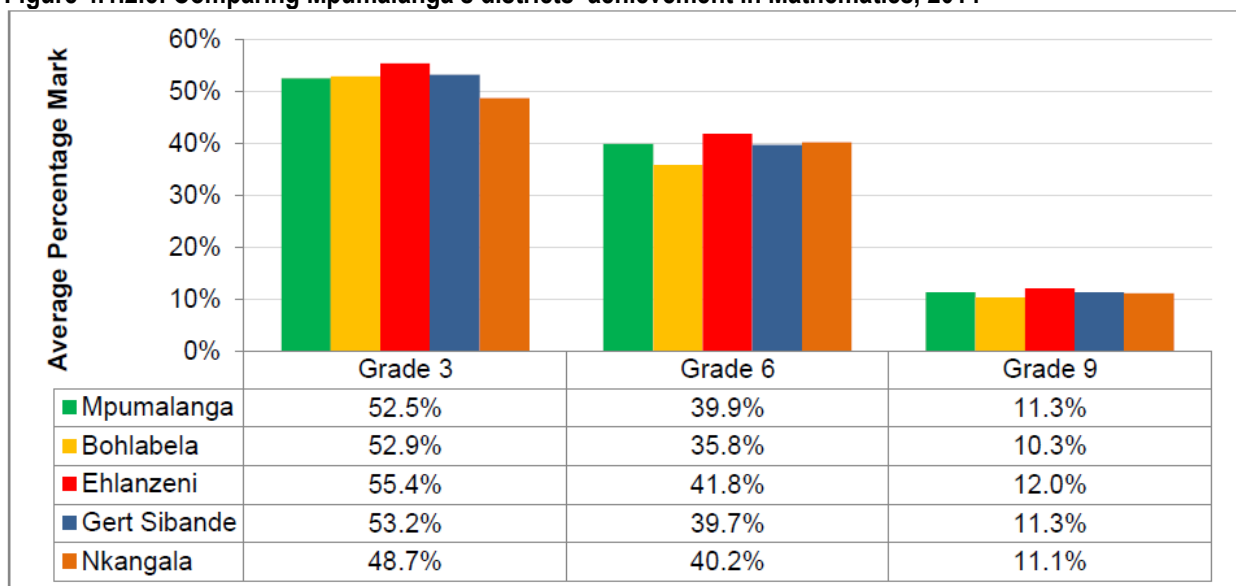


Source: Department of Basic Education – Report on the ANA of 2014

EDUCATION DISTRICT ANNUAL NATIONAL ASSESSMENT RESULTS

The ANA Mathematics results for Mpumalanga's four education districts are presented in Figure 4.1.2.5. On a district level, the DBE only released results for Grades 3, 6 and 9. With respect to Mathematics, Ehlanzeni attained the highest average percentage mark for Grade 3, 6 and Grade 9. Bohlabela registered lower marks than Mpumalanga's average marks in Grades 6 and 9, with Nkangala recording the lowest Grade 3 average mark.

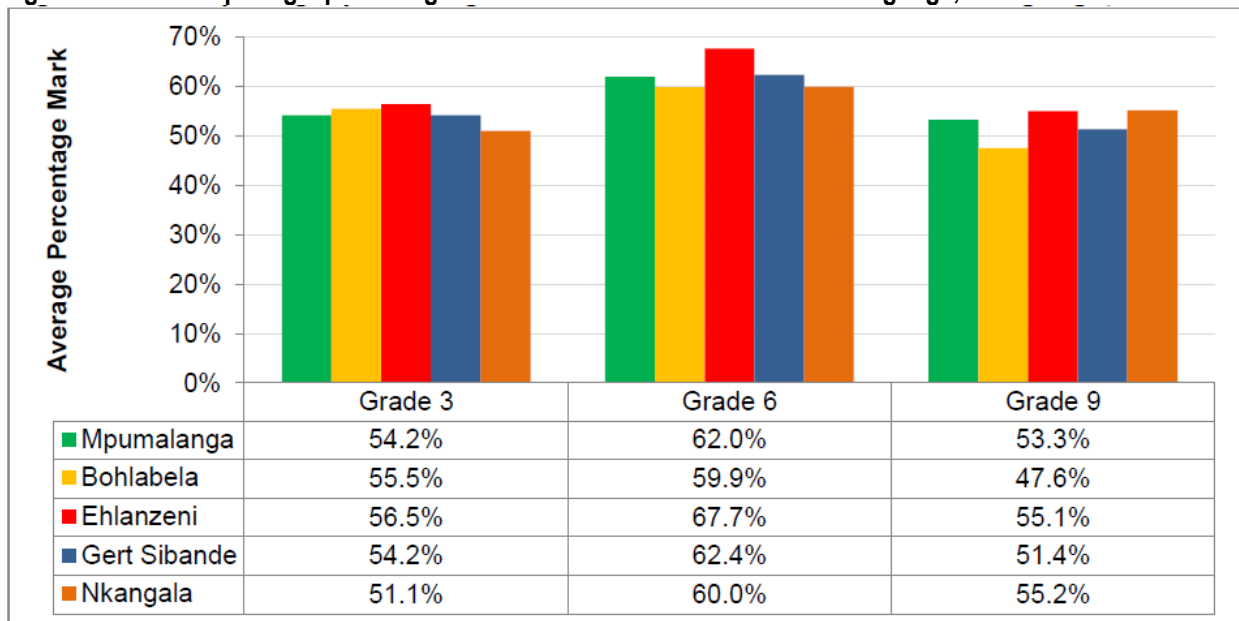
Figure 4.1.2.5: Comparing Mpumalanga's districts' achievement in Mathematics, 2014



Source: Department of Basic Education – Report on the ANA of 2014

In terms of Home Language, it is apparent from Figure 4.1.2.6 that Ehlanzeni achieved the highest average percentage mark for Grade 3 and 6, with Nkangala recording the highest Grade 9 average mark. Nkangala registered the lowest average mark in Grade 3, whereas Bohlabela recorded the lowest average mark in Grade 6 and 9.

Figure 4.1.2.6: Comparing Mpumalanga's districts' achievement in Home Language, 2014



Source: Department of Basic Education – Report on the Annual National Assessments of 2014

Quality school education is widely regarded as the most important medium for transforming South Africa and its provinces into a more equitable society. To achieve higher economic growth and lower unemployment the province must develop the capabilities of its labour force through education and skills training. Improved education outcomes should also lower the premium for skilled labour resulting in lower levels of income inequality and poverty.

The improvements in Mpumalanga's Grade 12 pass rate since 2009 must be acknowledged, however, the improvement is, to a large degree, the result of an abnormally high drop-out rate and low throughput rate. The low throughput rate essentially supplies uneducated and unskilled individuals to the labour force and improvement in the labour force as a result of the higher Grade 12 pass rate is therefore partly undone. Appropriate measures to curb the high drop-out rate must be implemented before the benefits of higher Grade 12 marks will be felt on the provincial labour force.

More Grade 12 learners qualify to enrol in bachelor studies every year. However, less qualify to do so with Mathematics and Physical Sciences as Grade 12 subjects, despite the high demand for skills related to these two subjects. If the relatively low ANA 2014 results for Mathematics are anything to go by, the number of Grade 12 students writing Mathematics and Physical Sciences will not increase in the foreseeable future to sufficiently meet the demand. The establishment of a Mathematics, Science and Technology Academy in Mpumalanga and in-service training of teachers to improve their pedagogical knowledge will assist in turning this situation around

The MDoE 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, 2012/13 and 2013/14 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. 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 4 schools per circuit in the 2015/16 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. A moratorium has been put in place to manage the filling of vacant posts in the province. The department will however prioritise the filling of teaching posts and other critical posts in order to support teaching and learning. In the 2015/16 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

ICT

The Departmental ICT Strategy will be reviewed and aligned to the current demands and dynamics in order to improve learning at classroom level and infuse blended learning.

ECD

Improving the conditions of service for Grade R Practitioners: Towards realisation of Compulsory Grade R by 2019. The department has to prioritise the standardisation of the qualifications coupled with remuneration and conditions of service; the need for adequately resourced Grade R classes; and the need to employ Grade R teachers who are appropriately trained.

Provincial Transversal Human Resource Development

In order to fully implement the Provincial Human Resource Development Strategy & Provincial bursary policy the following policies and strategies will be developed and implemented:

- Provincial Training policy and procedure manuals.
- Learnership, internship and apprenticeship policy and procedure manuals
- Provincial Transversal Human Resource Development Strategy Monitoring & Evaluation Policy

5. PLANNED INTERVENTIONS AND PROGRAMMES

5.1.1. Sector Key Themes

1. Focus on quality and efficiency of education
2. Communication to communities and all levels critical
3. Prioritise teaching and learning, especially in terms of the fiscal constraints
4. Strengthen more urgent role of all players – entities, QA agencies, unions, parents, partners
5. Strengthened provincial and national mechanisms including intergovernmental mechanisms, interdepartmental mechanisms
6. NEPA – M and E, norms and standards, impact evaluation
7. Provincial, district, school realities factored in non-negotiables for the sector

5.1.2. Sector Non-negotiables

1. LTSM - norms and standards, retrieval, costs
2. Infrastructure - equipment, water and sanitation, maintenance, furniture and desks
3. Districts - support of schools, provincial-district coordination, norms and standards for interaction, competency and capacity, competency, communication, system for monitoring curriculum and teacher development, strong evaluation and impact the critical change
4. Teachers placement, deployment, and teacher development
5. ICT/ CHILDREN INTO 21st CENTURY/ - Reality
6. KRG - improved implementation, evaluation, M and E
7. LIBRARY SERVICES will form centre of work
8. RURAL - multigrade, small, micro, mergers and rationalisation, scholar transport
9. CURRICULUM - MST (participation and improvement in progression), MST unit, piloting, reading unit, technical subjects, IIAL
10. Partnerships and social mobilisation, learner wellbeing and safety

5.2 PROVINCIAL PLANS

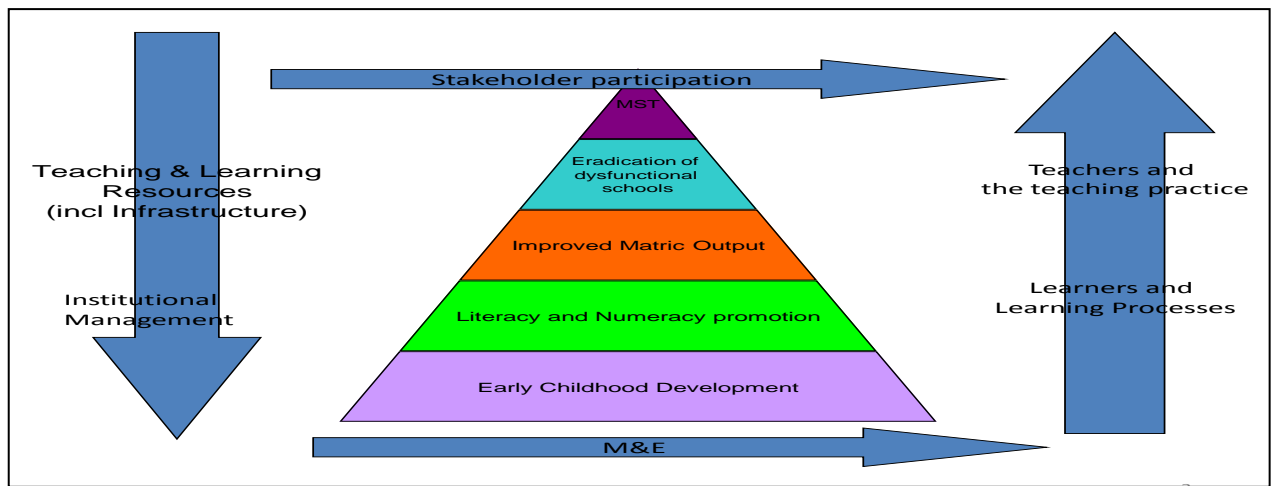
5.2.1 Schooling Transformation and Reform Strategy

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 & 2014 Grade 12 Results. The plan is also informed by the following:

- 2010 ANA results
- 2012 ANA results
- 2013 ANA results
- 2014 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
- 2014 NSC results
- Schooling 2030
- 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 2015/16 BUDGET AND MTEF ESTIMATES

a. Expenditure Estimates

BT ³ 001	Provincial education sector – Key Trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Summary of receipts (R'000)*						
Equitable share	12 361 286	13 132 758	14 290 008	15 177 232	16 378 707	17 149 299
Conditional grants	1 106 261	1 102 651	1 234 276	1 473 456	1 437 527	1 508 024
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	0	0	0	0	0	0
Own revenue	396 726	417 660	438 068	206 081	234 991	249 089
Total	13 864 273	14 653 069	15 962 352	16 856 769	18 051 225	18 906 412
Payments by programme (R'000)*						
1. Administration	1 040 323	1 051 966	1 134 831	1 271 766	1 454 021	1 531 076
2. Public ordinary school education	11 463 746	12 145 022	13 028 104	13 576 502	14 537 553	15 304 491
3. Independent school subsidies	12 381	15 338	18 000	19 044	20 092	21 157
4. Public special school education	198 030	195 925	214 171	225 860	246 185	259 234
5. Early childhood development	177 786	191 683	187 802	268 027	217 858	229 404
6. Infrastructure development	659 877	713 732	1 041 033	960 422	1 010 505	965 504
7. Examination and Education Related Services	312 130	339 413	338 411	535 148	565 011	595 546
Total	13 864 273	14 653 069	15 962 352	16 856 769	18 051 225	18 906 412

• ³ BT stands for Budget Table

BT102								
	1. Admin	2. POS	3.Indep	4.Spec	5. ECD	6. Infra	7. EERS	Total
Current payments	1 239 789	12 759 608	0	191 247	239 845	47 750	197 051	14 675 290
Compensation of employees	908 588	11 685 070	0	182 544	200 240	26 000	91 714	13 094 156
Goods and services	331 201	1 074 538	0	8 703	39 605	21 750	105 337	1 581 134
Administration fees	977	572	0	0	0	0	0	1 549
Advertising	1 762	0	0	0	0	0	1 000	2 762
Minor Assets	3 480	1 005	0	0	0	2 213	0	6 698
Audit Cost: External	13 627	0	0	0	0	0	0	13 627
Bursaries: Employees	0	0	0	0	0	0	16 000	16 000
Catering	82	3 175	0	0	0	0	5 245	8 502
Communication	25 254	118	0	0	0	0	0	25 372
Computer services	38 990	13 588	0	0	0	0	7 000	59 578
Cons. and professional services: business	3 269	0	0	0	0	0	0	3 269
Cons. and professional services: legal services	3 721	0	0	0	0	0	0	3 721
Contractors	11 566	2 800	0	0	0	0	0	14 366
Agency and support/ outsourced services	250	456 708	0	0	0	0	3 162	460 120
Fleet services	20 800	0	0	0	0	0	0	20 800
Learning support material	0	389 613	0	6 723	29 914	0	0	426 250
Inventory and other supplies	0	82 235	0	0	0	18 177	0	100 412
Consumables supplies	3 841	199	0	0	0	0	0	4 040
Stationery and printing	15 352	4 239	0	0	0	0	21 593	41 184
Operating leases	47 322	25 274	0	0	0	0	0	72 596
Property payment	29 726	2 367	0	0	0	0	5 067	37 160
Travel & Subsistence	86 649	39 707	0	0	0	1 360	13 192	140 908
Training and development	11 581	68 571	0	1 980	9 691	0	7 832	99 655
Operating payment	10 394	10 106	0	0	0	0	0	20 500
Venues and facilities	1 461	2 980	0	0	0	0	23 746	28 187
Rental & Hiring	1 097	0	0	0	0	0	1 500	2 597

B102								
	1. Admin	2. POS	3. Indep	4. Spec	5. ECD	6. Infra	7. AUX	Total
Transfers and subsidies	9 421	795 392	19 044	34 613	28 182	0	338 097	1 224 749
Province and Municipalities	400	0	0	0	0	0	0	400
Departmental agencies and accounts	0	0	0	0	0	0	33 000	33 000
Non-profit institutions	1 000	732 751	19 044	34 136	28 182	0	221 088	1 036 201
Households	8 021	62 641	0	477	0	0	84 0009	155 148
Payments for capital assets	22 556	21 502	0	0	0	912 672	0	956 730
Buildings and other fixed structures	0	0	0	0	0	912 672	0	912 672
- <i>Buildings</i>	0	0	0	0	0	912 672	0	912 672
Machinery and equipment	22 556	21 502	0	0	0	0	0	44 058
- <i>Transport equipment</i>	1 800	0	0	0	0	0	0	1 800
- <i>Other machinery and equipment</i>	20 756	21 502	0	0	0	0	0	42 258
- Software and other intangible assets	0	0	0	0	0	0	0	0
Grand total	1 271 766	13 576 502	19 044	225 860	268 027	960 422	535 148	16 856 769

Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2014)				
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	24 981	46 400	1 273	1 835	32 733
Public ordinary school education	24 682	4 560	1 263	1 820	32 373
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	271	52	15	18	360
Total	24 936	4 602	1 268	1 830	32 733

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 9. This programme is all about efficiency and accountability in order to ensure that resources are deployed accordingly, to all levels of the systems.

1.2 Priority plans for 2015/16

- Strengthen efficient payment systems to ensure that suppliers are paid within 30 days.
- Place educator bursary holders within 3 months of completion
- Revise and implement components of post provisioning in line with DBE framework
- Streamline systems and procedures for evidence based planning and reporting in line with regulatory frameworks towards the achievement of set targets.
- Hold principals accountable for incorrect information (incl. incorrect promotional schedules, inflation of learner enrollment, etc).
- Evaluate schools in line with Whole School Evaluation framework
- Implementation of Human Capital Leave Management System.
- Supervisors to be held accountable in terms of PMDS compliance.
- Implement focus employee health and wellness programmes through awareness campaigns and referral system.
- Implementation of the LURITS system to accurately track learners across the system in order to monitor the through put rate of learners from grade 1 to 12.
- Commission a study to determine the causes of learner drop out.
- Ensure that all allocated teaching posts are filled.
- Development of a implementation for the District Policy
- Implementation of a district monitoring strategy
- Recapitalisation of circuit offices
- Initiate and implement 2 new educational projects in collaboration with partners

1.3 Strategic Objectives and Annual Targets for 2015/16

Strategic Objective	Evidence based planning and reporting
Objective Statement	Streamline systems and procedures for evidence based planning and reporting in line with regulatory frameworks towards the achievement of 80% of targets by 2020
Baseline	59% of targets achieved in 2013/14

Strategic Objective	Recruit, develop and train a highly effective and diverse workforce
Objective Statement	Increase the number of newly qualified teachers aged 30 and below entering the profession from 230 to 407 by 2020
Baseline	230 (2013/14)

Strategic Objective	Promote the usage of the SA-SAMS in public schools
Objective Statement	Promote the usage of SA-SAMS in all public schools as an electronic school management system by 2020
Baseline	80% of public schools use SA-SAMS as an electronic school management system

Strategic Objective	Provide ICT infrastructure to public schools
Objective Statement	Provide ICT infrastructure to all public schools to enhance schooling and learning and administrative processes by 2020
Baseline	Connected 991 schools as per 2013/14 Annual Report

Strategic objective annual targets for 2015/16

Strategic objective		Strategic Plan Target	Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	Evidence based planning and reporting	80%	49%	52%	59%	65%	68%	70%	75%
	Recruit, develop and retain a highly effective and diverse workforce	400	125	177	230	250	285	315	350
	Promote the usage of the SA-SAMS in public schools	100%	70%	75%	80%	85%	100%	100%	100%
	Provide ICT infrastructure to public schools	1 795	616	772	991	1 752	1 752	1 752	1 752

1.4 Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key Trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*						
1.1 Office of the MEC	5 871	9 472	9 846	9 039	10 591	11 151
1.2 Corporate services	405 655	631 760	456 231	547 570	609 253	641 541
1.3 Education management	602 661	409 877	636 982	664 189	779 177	820 470
1.4 Human resource development	3 130	2 500	4 484	9 839	10 380	10 930
1.5 EMIS	25 211	18 806	27 288	41 129	44 620	46 984
Total	1 040 323	1 051 956	1 134 831	1 271 766	1 454 021	1 531 076
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payments	1 025 767	1 036 044	1 109 541	1 239 789	1 415 010	1 489 999
Compensation of employees	759 224	822 334	877 775	908 588	1 037 995	1 093 009
► Educators	298 898	301 887	303 363	307 277	427 178	441 028
► Non-educators	460 326	518 759	574 412	601 311	640 817	652 971
Goods and services and other current payments	266 543	213 578	231 766	331 201	377 015	396 990
Transfers and subsidies	3 327	9 097	8 067	9 421	8 884	9 354
Payment for capital assets	11 229	6 815	17 223	22 556	30 127	31 723
Total	1 040 323	1 051 956	1 134 831	1 271 766	1 454 021	1 531 076
<ul style="list-style-type: none"> Current payments and compensation of employees is included. 						
BT 101	Programme Performance Measures for Programme 1					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PROGRAMME PERFORMANCE MEASURES						
► PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	1 701	1 813	1 795	1 752	1 752	1 752
► PPM102: Number of public schools that can be contacted electronically (e-mail)	772	991	1 795	1 752	1 752	1 752
► PPM103: Percentage of education current expenditure going towards non-personnel items	13.02%	10.71%	15.02%	16.02%	17.02%	18%
► PPM104: Number of schools visited by district officials for monitoring and support purposes.	1 465	1 722	1 795	1 752	1 752	1 752

BT 101	Administration – Key Trends						
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	
PPI 1.1: Percentage of Educator bursary holders placed within three months of completion	48%	60%	80%	100%	100%	100%	
PPI 1.2: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for Gr. R	125	177	230	250	285	315	
PPI 1.3: Percentage of targets achieved per financial year	52%	59%	65%	68%	70%	75%	

1.4 Quarterly Targets for 2015/16

Programme Performance Measure		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM101	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	Quarterly	1 752	1 752	1 752	1 752	1 752
PPM102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	1 752	1 752	1 752	1 752	1 752
PPM 104	Number of schools visited by district officials for monitoring and support purposes.	Quarterly	1 752	1 752	1 752	1 752	1 752

1.5. Performance and Expenditure Trends

Steady growth in expenditure has been experienced by the programme from the 2011/12 to the 2014/15 financial year. This steady growth is set to continue over the 2015/16 MTEF period and beyond, with payments estimated to increase from a revised estimate of R1 134 billion to R1 271 billion in 2015/16, representing an annual increase of 10.7 percent. Major cost drivers in the programme are Corporate Services and Education Management which together account for more than 96% of the projected payments for 2015/16. Compensation of employees constitutes 79% of the budget under this programme while goods and services consume 18%. There is an increase of 5.4% and decrease of -42.8% percent from the revised estimates in the transfers and payments for capital assets respectively.

The programme renders administrative support such as payment of salaries, creation and distribution of posts, interpretation, application and implementation of HR, and financial and procurement policies to all other programmes. The programme also makes provision on labour relation services. Furthermore, the administrative sector consults and involves education stakeholders on educational matters to support programmes that lead to the effective delivery of quality education. This programme further seeks to ensure efficiency and effectiveness of the system through monitoring, evaluation and review of the implementation processes and management systems. In this regard the Departmental communication service has become valuable to stakeholders.

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

- **Internal Human Capital Management:** Training of SCM Practitioners will be the focus.
- **Safety:** The need for security infrastructure support has increased as a result of damage to property. The increase in the costs of materials has put a great strain on the budget. Further demands on the budget are for security and general maintenance on infrastructure.
- **e-Learning:** The budget does not specifically provide for training and for province-wide implementation of certain aspects (such as training labs, district servers, trainer recruitment) in a given financial year.
- **Human Capital Development:** Sufficient financial resources for human resource development and specifically teacher development are securely provided over the medium term through the legislated 1% of payroll to be budgeted for skills development and the specific earmarked funding/conditional grant for teacher development. The larger portion of this budget is used for bursaries.
- **IT:** The schools will require an administration IT network separate from the e-learning network to facilitate simultaneous access to the system. This infrastructure should become part of normal resourcing and should be integrated into the organisation infrastructure budget process. Appropriate budget allocation and escalations to accommodate the business requirements for effective and efficient ICT provision are paramount to the successful implementation of the ICT Plan.
- Internal and external funding (via partnerships) is needed to supplement budgets

Staff assigned/required in order to fulfil mandate:

- **Financial Management:** The training of all managers with respect to corporate governance should receive the necessary attention, to enable the department to improve the current unqualified audit report to a clean audit outcome. There is still a need for improved business processing, to improve effectiveness and efficiencies with regard to transactional costs and internal controls.
- **IT systems:** There must be re-orientation of the school staff towards working into a central system, which requires co-ordinated planning, as these are configured into the uniform school administration system. The quality of the data will determine the value of the central system. District and provincial officials will be orientated to understand and support the system.
- The department needs to improve on records management and this will require recruitment and retraining of the current staff and overhaul of the departmental registry. This includes opting for an electronic records management system which will be more reliable and effective.

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 68 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 have to improve. Therefore, in *Action Plan to 2019: Towards the Realisation of Schooling 2030* (which has 27 goals) the first three goals relate to outputs in Grades 3, 6 and 9.

The Maths, Science and Technology Academy will be used as a vehicle by department to stimulate interest in maths and science from foundation and intermediate phase. This will also assist the department to improve maths performance in grade 3, 6 and 9. The academy will broadcast lessons to MSTa feeder schools. The intention is ensure that all our primary schools are linked to the MSTa in order to give adequate support to the lower phases.

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 2015/16

- Monitored the administration of ANA and ensure that schools utilise ANA results for improvement of teaching and learning. Monitor schools for the completion of curriculum in Literacy and Numeracy in Gr. 3,6 and 9
- Enhance monitoring for the effective utilisation of workbooks
- ANA results moderated annually in credible provincial sample (i.e. 10% of the schools)
- Train educators on identified needs as per the ANA & internal assessments results analysis
- Ensure that all learners have the required textbooks in all subjects in line with the approved LTSM policy.
- Develop school libraries to inculcate the love of reading among teachers and learners.
- Monitor the implementation of School Improvement Plans in all underperforming schools.
- Administer quarterly assessments and moderation.
- Partner with service providers and institutions that specialise in Mathematics and Languages in order to improve learner performance.
- Arrange camps for learners and teachers in order to empower them on subject content.
- Resource 160 MSTa feeder primary schools for maximum functionality.

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 79% in 2014. 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. The department endeavour to improve resources and equipment by ensuring that public schools have the necessary resources.

2.2.1 Priority plans for 2015/16

- Monitor curriculum coverage, lesson planning and preparation, learners written work through school support visits
- Conduct quarterly content workshops in order to address content gaps as informed by the NSC results analysis and identified needs for teachers.
- Schools performing below the provincial average in Mathematics, Physical Sciences, Economics and Accounting based on the 2014 Gr. 12 results will receive special attention (incl. development of school improvement plan with clear goals and targets).
- Train educators on identified needs as per the NSC & internal assessments results analysis
- Ensure that all learners have the required textbooks in all subjects in line with the approved LTSM policy.
- Develop school libraries to inculcate the love of reading among teachers and learners.
- Professional development of maths & physical sciences teachers on subject and pedagogical content knowledge as well as facilitation skills using e-resources through the MST Academy.
- 2 MSTA sub-hubs upgraded, adequately resourced and functional
- Finalise the alterations and resourcing of the main MST Academy Hub and broadcast lessons live to MSTA schools.
- Increase the number of learners passing grade 12 to 89%

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 2015/16

- Capacitate educators in line with the new curriculum, that is, South African Sign Language CAPS, Braille, Management of Diversity in the Classroom through curriculum differentiation, Alternative and Augmentative Communication.
- Support the school and district based support teams in order to coordinate preventive and intervention strategies to ensure equal education opportunity for all learners with special needs.
- Early identification of barriers to learning through Screening, Identification, Assessment and Support Strategy.
- Training educators in guidelines for Full-Service and Special Schools
- Capacitate educators and officials on therapeutic techniques.
- Procurement of assistive devices for learners with special educational needs in public schools
- Conduct Career Exhibition to Gr.10-12 learners in all 4 districts as means to support learners to make informed decisions on careers and economic needs of the province.
- Training of educators on integration of environmental concepts/topics into CAPS

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.
- Providing local support to Professional Development of teachers via the Education Development Centres

2.4.1.1 Priority Plans for 2015/16

- Capacitation of teachers through Higher Education Institutions on formal qualification to meet the REQV 14 requirement.
- Resourced two Education Development Centres for their optimal functionality
- Advocate World Teacher Day and National Teaching Awards.
- Piloting of the sectoral content knowledge assessment tool for teachers and competency assessment system for teachers.
- Monitor and administer IQMS, and CPTD in 1752 schools.
- Finalise the process of endorsing workshop courses by SACE for CPTD points.
- Begin with the 3 year roll out programme to train all teachers on the use of ICT in education using the District Teacher Development Centres.
- Teachers will be trained to implement the Incremental Introduction of African languages in schools that never offered these languages

2.4.2 School Governance, Management and Leadership

It is expected of SGBs to discharge their governance 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 including the use of ANA and NSC Results; 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
 - Management of curriculum implementation.
 - Provide instructional leadership
 - Implement and maintain policy
 - Continuously update the SGB with learner performance
 - Capacity building of TLOs and RCLs on their roles and responsibilities

2.4.2.1 Priority Plans for 2015/16

- Professional development of SMT's on curriculum management.
- Training of SMTs on utilisation of ANA to improve teaching and learning.
- Professional development of SMTs on School Leadership Programme.
- Induction of newly appointed SMTs within 6 months of appointment on their roles and responsibilities and also on other identified areas.
- Capacitation of SGBs on their roles and responsibilities.
- Schools monitored and supported on school governance, policy development and implementation to improve school functionality.
- Capacitation of RCLs on their roles and responsibilities

2.4.3 School Safety – Priority Plans

- Co-ordinate successful implementation of the Integrated School Safety Strategy
- Capacitation of school safety committees on their roles and responsibilities
- Monitor the implementation of school safety policy at schools in line with the Provincial Integrated School Safety Strategy.
- Develop and monitor the policy to sensor vendors who sell food to schools.
- Schools provided with drug testing devices and metal detectors

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 through partnership with sister departments as well as other interested stakeholders, and promoting healthy lifestyle amongst learners and school communities.

2.5.1.1 Priority Plans for 2015/16

- Ensure the implementation of the programme in Q1 – 3 schools in line with DORA
- Roll-out deworming programme for learners in Grade R to Grade
- Train food handlers on basic hygiene and food preparation

2.5.2 MST Conditional 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 2015/16

Increase participation and performance in maths and physical sciences through:

- Training maths, physical sciences, life science and EFAL teachers and school management teams in the selected MST schools.
- Providing resources to MST Schools and support on the utilisation thereof.
- Improve the content knowledge, pedagogies and didactic skills of Mathematics, Physical Sciences and Life Sciences teachers.
- Offer direct support to learners in the MST subjects
- Stimulate interest of learners from Gr.10 to increase enrolment in MST subjects.
- 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 on identified areas in technical subjects to improve teaching and learning

2.6 CRDP – Priority plans for 2015/16

- 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
- Training of ECD practitioners in NQF L 1, 4, 5 & 6

2.7 Strategic Objectives and Annual Targets for 2015/16

Strategic Objective	Enhance learner performance in mathematics
Objective Statement	75% of the learners in Grades 3 perform at 50% and above in Mathematics.
Baseline	Mathematics performance in Grade 3 at 60.3% (2014)

Strategic Objective	Enhance Grade 3 learner performance in Languages
Objective Statement	75% of learners in Grade 3 perform at 50% and above in Languages
Baseline	Grade 3 at 63.4% (2014)

Strategic Objective	Enhance Grade 6 learner performance in mathematics
Objective Statement	75% of learners in Grade 6 perform at 50% and above in Mathematics
Baseline	Grade 6 at 27% (2014)

Strategic Objective	Enhance Grade 6 learner performance in Languages
Objective Statement	75% of the learners in 6 perform at 50% and above in Languages
Baseline	Grade 6 HL at 77.7% and FAL at 42% (2014)

Strategic Objective	Enhance Grade 9 learner performance in Mathematics
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Objective Statement	75% of the learners in 9 perform at 50% and above in Mathematics
Baseline	Grade 9 at 1.9% (2014)
Strategic Objective	Enhance Grade 9 learner performance in Languages
Objective Statement	75% of the learners in 9 perform at 50% and above in Languages
Baseline	Grade9 HL at 61.1%; FAL at 23.5% (2014)
Strategic Objective	Increase Grade 10 Maths and Science uptake
Objective Statement	Increase the uptake of maths and science at grade 10 to 60 000 for Maths and 50 000 for Physical Science by 2020
Baseline	30 113 Maths (2014) 22 577 Physical Science
Strategic Objective	Increase bachelor passes
Objective Statement	Increase the percentage of grade 12 learners passing at bachelor level to 34% by 2020
Baseline	24.9% (2014)
Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60%
Baseline	21.1% Maths (2014)
Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 60%
Baseline	20.2% Physical Science (2014)
Strategic Objective	Quality teaching and learning in Maths, Science and Technology
Objective Statement	Improve the performance in Maths, Science and Technology by training 5000 teachers on pedagogical content knowledge and facilitation skills by 2020
Baseline	570 teachers capacitated (2013)
Strategic Objective	Access to textbooks
Objective Statement	Ensure that 100% of learners have access to the required textbooks in all grades and subjects by 2020
Baseline	98% (2013)
Strategic Objective	Enhance school safety in public ordinary schools
Objective Statement	School safety committees capacitated and functional in order to enhance safety in all schools by 2020
Baseline	1 000 Schools with functional school safety committees (2013)
Strategic Objective	Enhance School Management and Leadership of Schools
Objective Statement	Enhance school management and leadership by capacitating 3 000 SMTs by 2020
Baseline	960 SMTs (2013)
Strategic Objective	Learner welfare

Objective Statement	All needy learners in quintiles 1-3 schools benefit from NSNP and No Fee School Policy
Baseline	882 809 NSNP and 888 459 No-fee (2013)

Strategic Objective	Equitable education opportunities for learners with special educational needs
Objective Statement	Support 140 full service schools through resource provision and capacitation of teachers in order to cater for learners with special educational needs
Baseline	140 (2014)

Strategic Objectives Annual Targets

Strategic objective		Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	Enhance learner performance in Gr. 3 mathematics	N/A	25%	50.2%	60%	65%	67%	69%
	Enhance learner performance in Gr. 3 languages	N/A	49%	51.4%	60%	65%	67%	70%
	Enhance learner performance in Gr. 6 mathematics	N/A	6%	16.1%	60%	65%	68%	70%
	Enhance learner performance in Gr. 6 languages	N/A	17.6%	68.4%HL, 34.9FAL	60%	65%	68%	70%
	Enhance learner performance in Gr. 9 mathematics	N/A	1%	1.8%	60%	50%	60%	70%
	Enhance learner performance in Gr. 9 languages	N/A	25%	58.1%HL, 19.3FAL	60%	65%	65%	70%
	Grade 10 Maths and Science uptake	25 451 Maths; 17 294 Science	30 126 Maths; 18 590 Science	35 848 Maths; 21 952 Science	35 848 Maths; 26 302 Science	40 000 Maths; 35 000 Science	44 548 Maths; 38 002 Science	48 898 Maths; 40 352 Science
	Increase bachelor passes	18.4%	19.8%	25.9%	30%	30%	35%	40%
	Increase Maths Passes	19.5%	21.3%	25.2%	30%	35%	40%	45%
	Increase Physical Science Passes	18.6%	19.2%	23.5%	30%	34%	38%	42%
	Quality teaching and learning in Maths, Science and Technology	675	2 527	570	1 350	1 000	1 000	1 000
	Access to textbooks	95%	96%	98%	100%	100%	100%	100%
	Enhance school safety in public ordinary schools	N/A	N/A	N/A	N/A	1 752	1 752	1 752
	Enhance School Management and Leadership of Schools	1 330	1 457	960	1 752	2 072	2 422	2 722
	Learner welfare (NSNP)	833 227	845 815	882 809	882 809	890 000	892 000	894 250
	Learner welfare (No Fee schools)	805 167	834 803	888 459	888 459	890 000	892 000	894 250
	Equitable education opportunities for learners with special educational needs	140	140	140	140	140	140	140

2.8 Reconciling performance targets with budget and MTEF

BT 201	Public Ordinary Schools – Key Trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PAYMENT BY SUB-PROGRAMME (R'000)*						
2.1 Public primary schools	6 884 782	7 048 207	7 642 109	8 007 728	8 543 613	8 996 465
2.2 Public secondary schools	4 121 203	4 531 916	4 726 931	4 896 136	5 272 649	5 552 098
2.3 Professional services	-	-	-	-	-	-
2.4 Human resource development	39 084	29 711	60 320	73 411	89 848	94 611
2.5. In-school sports and culture	15 543	9 811	18 198	14 181	14 961	15 754
2.6. Conditional grants	982 741	525 377	580 546	585 046	616 482	645 563
Total	11 463 746	12 145 022	13 028 104	13 576 502	14 537 553	15 304 491
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	10 986 893	11 598 353	12 374 873	12 759 608	13 641 575	14 361 025
Compensation of employees	9 794 194	10 414 289	11 261 903	11 685 070	12 468 640	13 129 516
- Educators	9 092 123	9 705 196	10 528 601	10 833 527	11 532 204	12 186 262
- Non-educators	702 071	709 093	733 302	851 543	936 446	943 254
Goods and services and other current	1 192 699	1 184 064	1 112 970	1 074 538	1 172 935	1 231 509
Transfers and subsidies	455 460	543 067	616 395	795 392	870 790	916 943
Payments for capital assets	21 393	3 602	36 836	21 502	25 188	26 523
Total	11 463 746	12 145 022	13 028 104	13 576 502	14 537 553	15 304 491

BT 202	Public Primary Schools – Key Trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	6 562 405	6 746 730	7 298 939	7 595 674	8 093 070	8 522 043
Compensation of employees	6 174 475	6 555 502	7 051 888	7 343 457	7 801 886	8 215 424
- Educators	5 751 004	5 985 781	6 527 799	6 843 227	7 166 342	7 998 926
- Non-educators	423 471	489 395	524 089	500 230	799 597	809 897
Goods and services and other current	387 930	191 228	247 051	252 217	291 184	306 619
Transfers and subsidies	289 092	299 473	338 963	410 549	448 955	472 750
Payments for capital assets	104	2 004	4 207	1 505	1 588	1 672
Total	6 884 782	7 048 207	7 642 109	8 007 728	8 543 603	8 996 465

BT 203		Public Secondary School – Key Trends				
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	3 862 752	4 362 780	4 511 059	4 599 073	4 974 516	5 205 422
Compensation of employees	3 619 473	3 858 462	4 209 134	4 338 911	4 664 413	4 911 627
- Educators	3 369 833	3,680,140	3 780 003	3 897 797	4 162 497	4 229 524
- Non-educators	249,640	301,482	383 131	441 124	528 448	531 125
Goods and services and other current	243 279	504 318	301 925	260 162	310 103	293 795
Transfers and subsidies	158 110	169 037	212 448	296 843	328 995	346 432
Payments for capital assets	3 512	99	3 424	220	232	244
Total	4 024 374	4 531 916	4 726 931	4 896 136	5 272 649	5 552 098

BT 205		Public Ordinary School – Resourcing Effected via School Funding Norms (2015/16)		
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	1,299	360,309,726	644,653	
Quintile 1 (poorest)	718	167,300,284	278,523	1,116
Quintile 2	403	148,290,976	248,730	1,116
Quintile 3	82	33,553,590	55,233	1,116
Quintile 4	54	8,111,458	32,164	559
Quintile 5 (least poor)	42	3,053,418	30,003	193
Total	1,299	360,309,726	644,653	
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	461	184,333,796	330,147	
Quintile 1 (poorest)	228	86,568,671	146,026	1,116
Quintile 2	153	71,095,394	119,719	1,116
Quintile 3	47	22,283,738	36,762	1,116
Quintile 4	14	2,738,496	10,985	559
Quintile 5 (least poor)	19	1,647,497	16,655	193
Total	461	184,333,796	330,147	
Total for non Section 21 schools				
Total for Section 21 schools	1,717	544,643,522	974,800	
Total for Quintile 1	903	253,868,955	424,549	1,116
Total for Quintile 2	556	219,386,370	368,449	1,116
Total for Quintile 3	129	55,837,328	91,995	1,116
Total for Quintile 4	68	10,849,954	43,149	559
Total for Quintile 5	61	4,700,915	46,658	193
Grand total	1,717	544,643,522	974,800	
Non Section 21 schools	0	0	0	0
Programme 2 (non-personnel non-capital budget)	1 752	1,442,096	971,384	1490.46

Programme Performance Measures (Sector – Customised)	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
► PPM201: Number of full service schools servicing learners with learning barriers	140	140	140	140	140	140
► PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above	New indicator	New indicator	New indicator	627	658	691
► PPM203: Number of secondary schools with an overall pass rate in ANA of 40% and above (Grade 9)	New indicator	New indicator	New indicator	329	345	362
► PPM204: Number of secondary schools with National Senior Certificate pass rate of 60% and above	359	444	489	502	510	520
► PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	New indicator	New indicator	New indicator	85%	90%	96%
► PPM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	New indicator	New indicator	New indicator	85%	90%	96%
► PPM207: Number of schools provided with media resources	New indicator	New indicator	New indicator	100	150	200
► PPM208: Learner absenteeism rate	New indicator	New indicator	New indicator	12%	10%	8%
► PPM209: Teacher absenteeism rate	New indicator	New indicator	New indicator	10%	8%	5%
► PPM210: Number of learners in public ordinary schools benefiting from the “No Fee School” policy	834 803	888 459	888 459	890 000	892 000	894 250
► PPM211: Number of educators trained in Literacy/Language content and methodology	1 183	1 446	1 625	2 937	3 580	3 625
► PPM212: Number of educators trained in Numeracy/Mathematics content and methodology	New indicator	New indicator	1 000	1 000	1 000	1 000

Programme Performance Indicators (Performance at Exit Grades)						
Programme Performance Indicators for Programme 2	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPI2.1 Number of educators upgrading towards minimum qualification REQV 14	446	409	200	600	500	380
PPI2.2 Number of educators capacitated on ADE: Maths and Sciences	180	283	200	300	300	200
PPI2.3 Number of school managers registered for the ADE: School Leadership Programme	300	300	180	300	200	180
PPI2.4 Number of Schools with functional School Safety Committees	N/A	N/A	N/A	1 752	1 752	1 752
PPI2.5 Number of learners benefitting from the National School Nutrition Programme	845 815	882 809	882 809	890 000	892 000	894 250

2.9. Programme Performance Measures Quarterly Targets for 2015/16

Programme Performance Measure / Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
PPM208	Learner absenteeism rate	Quarterly	12%	12%	12%	12%	12%
PPM209	Teacher absenteeism rate	Quarterly	10%	10%	10%	10%	10%
PPI2.5	Number of learners benefitting from NSNP	Quarterly	890 000	890 000	890 000	890 000	890 000

2.10. Performance and Expenditure Trends:

The steady increase in funding for Public Primary and Public Secondary Schools from 2011/12 onwards can mainly be attributed to additional funding allocated for the reduction of the learner: educator ratio, provision of additional teachers and pay progression for educators. Funding for these schools also increases due to the department attempting to satisfy the norms and standards prescribed by the South African Schools Act (SASA) in terms of funding for Section 20 and 21 schools. There is an increase in the conditional grants of R585 million which is mainly in respect of the School Nutrition and MST Grant.

A number of key projects will continue to be implemented in the 2015/16 financial year and beyond to resource poor schools: Implementation of the no-fee school policy quintiles 1-3 schools, the compensation of Quintile 4 and 5 schools that have exempted poor learners from the payment of schools fees, ensuring that every learners has a text book for every learning area/subject in the MTSF, the provision of school furniture, the provision of resources and boarding schools. The above-mentioned projects will have to be closely monitored for correct implementation in the 2015/16 financial year and beyond.

The department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9. In this regard resources will be channelled to programmes and projects in line with realisation of this priority.

The department will pay attention to dysfunctional schools which bring down the provincial performance. School Management Teams in these schools will be trained and mentored while educators will be trained to address content gaps.

The issue of displaced educators will be addressed to ensure that they are adequately utilized. More support will be provided by Districts to schools that achieved a pass rate lower than 60% in the 2013 academic year. Issues related to skills development through an integrated Teacher Development Framework, involving teacher education, teacher development, recapitalisation of the Education Development Centres and the implementation of IQMS, will be addressed. The capacity of Districts to support governance in schools will be strengthened, along with a focused drive to bring about effective management at all levels of the system.

The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. Inter-departmental collaboration on all initiatives aimed at rural development and poverty alleviation will also be strengthened through the implementation of CRDP. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department was able to fund all quintiles in accordance with the national norms, which will be continued in the MTSF.

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 2015/16

- 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, 25 subsidized schools will be monitored for their progress regarding their accreditation with Umalusi, 2 schools are already at an advanced stage of accreditation.
- Regular monitoring of independent schools, especially those receiving subsidies, to promote quality improvement.
- Conduct quarterly meetings with the associations of independent schools on matters related to the NNSSF and other related matters.

3.3. Strategic Objectives and Annual Targets for 2015/16

Strategic Objective	Provide qualifying independent schools with subsidies
Objective Statement	Provide targeted qualifying independent schools with subsidies, correctly calculated and on time.
Baseline	28 Schools provided with subsidies (2013)

Strategic objective	Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Provide qualifying independent schools with subsidies	30	28	28	28	27	27	27

3.4. Reconciling Performance Targets with the Budget and MTEF

ST301		Independent School Subsidies – Key Trends					
		2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PAYMENT BY SUB-PROGRAMME (R'000)*							
3.1 Primary phase		8 873	11 246	13 167	13 197	13 923	14 661
3.2 Secondary phase		3 508	4 092	4 833	5 847	6 169	6 496
Total		12 381	15 338	18 000	19 044	20 092	21 157
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		12,381	15 338	18 000	19 044	20 092	21 157
Payment for capital assets		0	0	0	0	0	0
Total		12,381	15 338	18 000	19 044	20 092	21 157
► Programme Performance Measure for Programme 3							
► PPM301: Number of subsidised learners in registered independent schools		6 189	6 386	6 475	6 603	6 702	6 805
► PPM302: Percentage of registered independent schools receiving subsidies		25%	25%	25%	29%	29%	29%
► PPM303: Percentage of registered independent schools visited for monitoring and support		25%	28%	50%	75%	80%	90%

3.5 Programme Performance Measures Quarterly Targets for 2015/16

Programme Performance Measure / Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	75%	75%	75%	20%	75%

BT 302		Independent School Subsidies - Resourcing Effected via School Funding Norms (2014)		
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.				

3.5. Performance and Expenditure Trends

Independent schools were established to promote levels of excellence in education and these are funded under this programme. Steady growth has been experienced from the 2010/11 to 2014/15 financial years and it is projected to continue in the 2015/16 to 2018/19 MTSF period. The budget allocated to this programme is for transfers to independent schools. The monitoring of independent schools is crucial to ensure that they adhere to the National Norms and Standards for School Funding. The funding for support and monitoring of this programme is located in programme 1.

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 2015/16

- Provisioning of LTSM/Specialized LTSM and assistive devices to 18 Special Schools (including new Special school for Bohlabela District-Tsakane)
- Special School educators will be capacitated on the following programmes:
 - Special School educators trained on the new Sign Language Curriculum and management of Diversity in the Classroom through curriculum differentiation programme
 - Special School educators trained on Braille
 - Special School educators trained on guidelines of Special schools as Resource Centres
- Homes monitored and supported on registration and curriculum delivery for Home Education

4.3. Strategic Objectives and Annual Targets for 2015/16

Strategic Objective	Equitable Education Opportunities
Objective Statement	Increase access to quality teaching and learning programmes and comprehensive therapeutic services for learners with special educational needs to 5 213 in special schools by 2020
Baseline	3 817 learners in special schools (2013)

Strategic objective	Audited/Actual performance			Estimated Performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Equitable Education Opportunities	3 447	3 734	3 817	3 586	4 259	4 591	4 678

4.3. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key Trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PAYMENT BY SUB-PROGRAMME (R'000)*						
4.1 Schools	197 641	200 160	212 249	223 543	244 096	257 034
4.2 Professional services	-	-	-	-	-	-
4.3 Human resource development	389	788	850	1 980	2 089	2 200
4.4 In-school sport and culture	-	-	-	-	-	-
4.5 Conditional grant - EIG	-	-	1 072	337	-	-
Total	198 030	200 948	214 171	225 860	246 185	259 234
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	156 391	164 641	181 331	191 247	209 669	220 782
Compensation of employees	152 204	157 681	174 102	182 544	200 487	211 113
- <i>Educators</i>	94 376	101 546	114 812	120 254	127 173	132 562
- <i>Non-educators</i>	57 828	60 529	64,480	62 290	74 850	78 274
Goods and services and other current	4 187	6 960	7 229	8 703	9 182	9 669
Transfers and subsidies	37 270	32 014	32 840	34 613	36 516	38 452
Payment for capital assets	4 369	4 293	-	-	-	-
Total	198 030	200 948	214 171	225 860	246 185	259 234

► PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4						
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
► PPM401: Percentage of learners with special needs in special schools retained in school until age 16	85%	87%	89%	91%	93%	95%
► PPM402: Percentage of special schools serving as Resource Centres	30%	35%	40%	45%	50%	55%
► PROGRAMME PERFORMANCE INDICATORS FOR PROGRAMME 4						
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPI4.1: Number of learners enrolled in public special schools	3 734	3 817	3 586	4 259	4 591	4 678
PPI4.2: Number of special schools monitored for curriculum delivery	18	18	19	18	18	19

4.4. Quarterly Targets for 2015/16

Programme Performance Measure		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPI 4.2	Number of special schools monitored for curriculum delivery	Quarterly	18	18	18	18	18

4.5 Performance and Expenditure Trends

The increase on compensation of employees is the normal annual increase. The decrease of 22.1% on goods and services is due to some schools which have been transferred to the Department of Social Development (DSD). The increase of 2.7% on transfers and subsidies for the 2014/15 financial year is low due to the schools which have been transferred to DSD. The increases from the 2015/16 until 2017/18 financial years is the normal annual increase. The decrease of 100% on payments of capital assets for the 2014/15 financial year is due to all school being bought vehicles which they needed.

The following are key in improving the performance of special schools

- Conceptualisation and implementation of White Paper 6
- Professional development of schools of industries and reform schools on WP6 and Child Justice Bill
- Placement and support of learners in schools of industry and reform schools
- Exposing all learners to career guidance through the mobile unit.

5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

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

5.1 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.

5.2 Priority Plans for 2015/16.

- Monitor curriculum delivery, utilisation of Grade R readers, workbooks and methodology application in providing quality ECD.
- Capacitate ECD practitioners to improve teaching and learning: 200 on NQF level 4 and 300 on NQF level 5 and 300 on NQF level 6.
- Employment of ECDI permanent staff
- Training of 600 child minders on NQF level 1 through the ECDI
- Implementation of the school readiness assessment system for 1075 schools with Gr. R
- Monitor and support the ECD Institute with special focus on training of child minders
- Conduct ECD awareness campaigns on access, registration requirements, parental capacitation sessions and breastfeeding partnering with Municipalities, DOH and DSD.
- Provision of ECD LTSM (readers, indoor play equipment) to schools offering Grade R and community centres offering Pre-Grade R)

- Conduct awareness campaigns on access, registration requirements, parental participation, child care and nutrition roll out.

5.3. Strategic Objectives and Annual Targets for 2015/16

Strategic Objective	Expand access and quality provision in ECD
Objective Statement	Increase percentage of Gr. 1 entrants who attended Gr. R that are school ready to 99% by 2020
Baseline	87% have access (2013)

Strategic Objective	Effective and competent early child hood development workforce
Objective Statement	Enhance the quality and effectiveness of the early childhood development by workforce improving the qualification of 1600 practitioners to NQF L4 and 1100 practitioners/teachers on NQF L6 by 2020
Baseline	1 774 practitioners trained on NQF L4 and 373 teachers on NQF L6 (2013)

Strategic Objective Annual targets

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	Expand access and quality provision in ECD	125 726	161 095	165 379	170 000	180 000	190 000	200 000
	Effective and competent early child hood development workforce	974	1 374	1 774	2 094	200	350	350
		352	369	373	403	300	200	200

5.3 Reconciling Performance Targets with Budget and MTEF

ST 501	Early Childhood Development – Key Trends					
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)*						
5.1 Grade R in public schools	144 863	159 825	157 710	222 514	179 065	188 555
5.2 Grade R in community centres (ECD independent)	11 090	19 166	8 640	19 440	20 509	21 596
5.3 Pre-Grade R	8 780	12 160	15 044	15 856	16 728	17 615
5.4 Professional services	-	-	-	-	-	-
5.5 Human resource development	450	532	96	1 475	1 556	1 638
5.6 Conditional grants	12 603	-	6 312	8 742	-	-
Total	177 786	191 683	187 802	268 027	217 858	229 404

ST 501		Early Childhood Development – Key Trends					
		2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by economic classification (R'000)*							
Current payment		153 835	163 376	168 818	239 845	197 349	207 808
Compensation of employees		135 277	135 950	140 372	200 240	155 566	163 811
► Educators		135 277	135 950	144 972	200 240	163 352	171 520
► Non-educators		-	-	-	-	-	-
Goods and services and other current		18 558	27 426	28 446	39 605	41 783	43 997
Transfers and subsidies		23 863	28 307	14 952	28 182	20 509	21 596
Payment for capital assets		88	-	4 032	-	-	-
Total		177 786	191 683	187 802	268 027	217 858	229 404
► Programme Performance Measures for Programme 7							
► PPM501: Number of public schools that offer Grade R		1 020	1 030	1 035	1 075	1 085	1 095
► PPM502: Percentage of Grade 1 learners who have received formal Grade R education		75%	80%	87%	91%	95%	99%
► PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above		75%	85%	90%	93%	96%	99%
Programme Performance Indicator							
PPI5.1: Number of learners enrolled in Grade R in public schools		58 169	58 601	59 127	59 718	60 315	61 521
PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter		2 065	2 060	2 090	2 126	2 154	2 197

5.4 Quarterly Targets for 2015/16

Programme Performance Measure/Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PPI5.2	Number of Grade R practitioners employed in public ordinary schools per quarter	Quarterly	2 126	2 090	2 098	2 098	2 126

5.5 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. The increase on compensation of employees is a normal annual increase. The increase of 8% and 12.3% for the 2014/15 and 2015/16 financial year respectively is due to the fact that this programme is a priority and there is a lot of LTSM being bought to make it a universal ECD. The decrease of 42.5% and 39.1% on transfers and subsidies for the 2014/15 and 2015/16 financial year respectively is due to the conditional grant not being provided for the MTEF period.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019. Grade R teachers need to enjoy the same status teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator. All unqualified practitioners will be trained to upgrade their qualifications in order to be appointed under the Employment of Educators' Act.

In the interim 234 practitioners have Level 6 qualification and 139 practitioners have B.E.D qualification, making them eligible to become qualified educators in 2015. If Practitioners are compensated according to REQV levels, R 271,968 m is required for the 2015/16 financial year. The projected COE budget is R 136,44m. There is a shortfall of R 135,528m.

There is a pressure on increasing stipends of Grade R practitioners from concerned ECD organisations since the stipends have remained unchanged for the past three years. If the stipends remain the same, it could lead to labour unrest and low morale in the ECD workforce.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care. The ECDI will be used as a vehicle to train unqualified and under-qualified practitioners. The training will be on Fundamentals which is Communication and Mathematics, Core which entails Facilitating active learning, Healthy development and managing Learning Programme and Electives which entails facilitating Creative Art Activities and learning through stories, songs and rhymes.

If the ECDI is not appropriately and adequately funded, then the quality of education stimulation would be compromised resulting in learners not being school ready and could impact adversely on Grade 1 ANA results.

There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

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

6.1 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 and are currently expanding the same to limit/reduce reliance on external consultants in executing our duties.

6.2 Priority Plans for 2015/16

- Review costing of the backlogs in line with approved policies, plans and regulations.
- Implement integrated district based maintenance plan for periodic and emergency repairs,
- Refurbishment of workshops at technical high schools.
- Construction of 10 grade R facilities in public ordinary schools
- Develop the concept and plan for a school based day to day maintenance in collaboration with TVET Colleges
- Complete the refurbishment of Phase 2 of the ECDI
- Upgrading of 2 special schools
- Construction of phase 1 Nkangala boarding school, upgrading of bulk services and construction of a Grade R facility at Shongwe Boarding School (Phase 2).
- Closing out of Phase 2 at Ezakheni Boarding School.
- Plan for 2016/17 and 2017/18 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2015/16.

6.3. Strategic Objective and Annual Targets for 2015/16

Strategic Objective	Schools meeting minimum norms and standards
Objective Statement	Ensure that all schools have basic infrastructure service in compliance with the infrastructure minimum norms and standards implementation plan (sanitation, water, electricity and eradication of inappropriate structures)
Baseline	133 out of 1752 schools meet norms and standards (2013)

Strategic Objective	Eradicate maintenance backlog
Objective Statement	Increase the percentage of schools with conditions EFMS score/rating >4,5 (schools requiring minor maintenance) to 95% by 2020
Baseline	833 schools have a conditions EFMS rating of <3,5 (schools needing more than 45% building replacement)

Strategic objectives annual targets

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Schools meeting minimum norms and standards	Targeted Total	N/A	N/A	133	7	9	18	19
	Cumulative Total	N/A	N/A	133	140	149	167	186
Eradicate maintenance backlog**	Targeted Total	N/A	N/A	N/A	122	126	190	198
	Cumulative reduction totals	N/A	N/A	833	711	585	395	197

****Schedule updated per approved Comprehensive Maintenance Plan 2014/15**

Reconciling Performance Targets with Budget and MTEF

BT 601 Public Ordinary Schools – Key Trends						
	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payment by sub-programme (R'000)*						
6.1 Administration	-	1 624	8 900	46 941	52 415	74 883
6.2 Public ordinary schools	581 812	640 074	868 124	786 545	824 172	749 606
6.3 Special schools	49 742	66 059	97 106	121 908	128 613	135 429
6.4 Early Childhood Development	28 323	5 975	66 903	5 028	5 305	5 586
Total	659 877	713 732	1 041 033	960 422	1 010 505	965 504
Payment by economic classification (R'000)*						
Current payment	30 683	32 518	57 334	47 750	32 513	34 236
Compensation of employees	452	7 283	9 847	26 000	11 901	12 532
Goods and services and other current	30 231	25 236	47 487	21 750	20 612	21 704
Transfers and subsidies	20 284	17	-	-	-	-
Payment for capital assets	608 910	681 196	983 699	912 672	977 992	931 268
Total	659 877	713 732	1 041 033	960 422	1 010 505	965 504

Programme Performance Measures

► Programme Performance Measures for Programme 6	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
► PPM 601: Number of public ordinary schools to be provided with water supply	5	17	9	89	26	10
► PPM 602: Number of public ordinary schools to be provided with electricity supply	6	17	8	60	18	3
► PPM 603: Number of public ordinary schools to be supplied with sanitation facilities	10	28	28	358	314	28
► PPM 604: Number of classrooms to be built in public ordinary schools	162	130	206	330	276	386
► PPM 605: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms, including laboratories, stock room, sick bay, kitchen, etc.)	42	71	55	73	127	158
► PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	11	11	8	*4	1	4
				*7	1	14
► PPM607: Number of new schools under construction (includes replacement schools)	27	21	3	2*	1	10
				0*	0	4

► PPM608: Number of Grade R classrooms built	0	10	12	10	0	2
► PPM609: Number of hostel schools constructed	1	1	2	1	0	0
► PPM610: Number of schools undergoing scheduled maintenance	1 022	833	623	122	126	190
Programme Performance Indicators						
* The splits of the rows on PPM 606 and 607 refers to: the first row refers to new schools and second row refers to replacement schools (inappropriate structures)						

6.4. Quarterly targets for 2015/16

None.

6.5. Performance and Expenditure Trends

The increase of 0.9% on compensation of employees is due to the slow filling of the DORA funded posts. The compensation of employees for outer years was not funded because they were DORA funded posts. The goods and services decreased in 2014/15 by 11.9% due to the effect of vacant DORA funded posts not yet filled. The outer years were not funded because they were DORA funded and now they have to be included in ordinary goods and services of the department. The increase of 27.5% and 45.2% on payments of capital assets for the 2014/15 and 2015/16 financial years respectively is due to the reprioritization of funds within the department. Funds were appropriated under this programme in order to push the infrastructure backlog. The decrease of 34.2% in the 2016/17 financial year is due to the infrastructure grant not being budgeted for as the department still has to bargain for the money before it can be allocated. The increase on the 2017/18 financial year is the normal annual increase.

In 2015/16, the focus on achieving the norms and standards implementation target for basic services eradication has resulted in more projects being deferred to outer financial years whilst implementing on projects carried over from 2014/15 and storm damages. The basic services projects account for 35% of 2015/16 budget and is expected to increase to 71% in 2016/17.

7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Purpose: To provide training, support and effective implementation of skills development programmes towards improving human capital capacity for the Province

7.1 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.

7.1.1 Priority Plans for 2015/16

- Register and correctly profile candidates for ANA and NSC.
- 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.

7.2 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

7.2.1 2015/16 Priority Plans

Facilitate and lead the implementation of the Provincial Human Resource Development Strategy, the following will be prioritised in the 2015/16 financial year:

- Establishment of the HRD Council
- Coordinate activities for the Provincial HRD Council comprising of relevant stakeholders.
- Implementation of the Integrated Youth Skills Development Plan in collaboration with key stakeholders
- Coordinate and facilitate the placement of learners, interns and artisans in various departments and industries
- Coordinate the training of out of school youth towards artisan development
- Staged Techno X career exhibitions in partnership with SASOL and road shows in all districts on career guidance working closely with career guidance centres in the Province in collaboration with other key stakeholders
- Coordinate and facilitate the induction (CIP) of newly appointed employees in public service.
- Coordinate and facilitate capacity building programmes.
- Conduct youth summit in order to support the out of school youth
- Coordinate and facilitate strategic partnerships with relevant stakeholders, SETAs and Higher Education Institutions.
- Increase access to post school funding in critical and scarce skills as defined in the HRDS
- Encourage and support students (bursars) to improve and succeed in post schooling qualification.

7.3 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 opportunities for post school youth by offering learnerships in identified skills programmes
- Increase the capacity of MRTT so as to expand artisan development programmes
- Focus on CRDP municipalities by providing mobile training services in technical skills.

7.4 Overview of 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.

7.4.1. 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 implement Sexual Reproductive Health (SRH) and TB programme for learners to be able to protect themselves from HIV and TB including alcohol and drug use.
- Implementing Co-curricular activities (Peer Education) on SRH and TB for learners to increase knowledge and skills to take self-appropriate SRH decisions.
- 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;
- Implementation of Care and support programmes within the Care and Support for Teaching and Learning Framework.

7.4.2 Priority Plans for 2015/2016

- 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 educators on Sexual Reproductive Health (SRH) and TB.
- To support the implementation of the Integrated School Health Programme (ISHP) in schools.
- Provide in-service training to educators (Life Skills Coordinators) on Sexual Reproductive Health including HIV and the related chronic illness such as TB.
- Train learners on combination prevention, Co-curricular activities including Care and Support of Orphaned and Vulnerable Children.
- Strengthen the implementation of the HIV and AIDS Provincial Strategy.

7.5 Strategic Objectives and Annual Targets for 2015/16

Strategic Objective	Examinations management systems
Objective Statement	Strengthen efficiency of examinations and assessment management systems to register learners from grades 1 to 12 on comprehensive provincial learner database
Baseline	Only grades 10 to grade 12 learners are registered on examinations database

Strategic Objective	Enhance learner performance in mathematics
Objective Statement	75% of the learners in Grades 3 perform at 50% and above in Mathematics.
Baseline	Mathematics performance in Grade 3 at 60.3% (2014)

Strategic Objective	Enhance learner performance in languages
Objective Statement	75% of the learners in Grades 3 perform at 50% and above in Languages.
Baseline	Languages performance in Grade 3 at 63.4% (2014)

Strategic Objective	Enhance learner performance in mathematics
Objective Statement	75% of the learners in Grades 6 perform at 50% and above in Mathematics.
Baseline	Mathematics performance in Grade 6 at 27% (2014)

Strategic Objective	Enhance learner performance in languages
Objective Statement	75% of the learners in Grades 6 perform at 50% and above in Languages.
Baseline	Languages performance in Grade 6 HL at 77.7% and FAL at 42% (2014)

Strategic Objective	Enhance learner performance in mathematics
Objective Statement	75% of the learners in Grades 9 perform at 50% and above in Mathematics.
Baseline	Mathematics performance in Grade 9 at 1.9% (2014)

Strategic Objective	Enhance learner performance in languages
Objective Statement	75% of the learners in Grades 9 perform at 50% and above in Languages.
Baseline	Languages performance in Grade 9 HL at 61.1%; FAL at 23.5% (2014)

Strategic Objective	Increase bachelor passes
Objective Statement	Increase the percentage of grade 12 learners passing at bachelor level to 34% by 2020
Baseline	24.9% (2014)

Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60%
Baseline	21.1% Maths (2014)

Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 60%
Baseline	20.2% Physical Science (2014)

Strategic Objective	Bursaries in scarce and critical skills
Objective Statement	Increased access to post school funding in critical and scarce skills as indicated in the HRDS and MEGDP by offering bursaries to 3 400 students by 2020
Baseline	570 Students

Strategic Objective	Skilled and capable workforce
Objective Statement	Increase the percentage of bursars completing formal education and acquiring work placement to 50% by 2020
Baseline	10% of graduates placed

Strategic Objective	Artisan Development
Objective Statement	Train 5000 learners in artisan development programmes focusing on constructions, manufacturing and engineering related trades by 2020
Baseline	32 Candidates qualified as artisans in 2013/14

Strategic Objective	Mitigate the impact of HIV and TB
Objective Statement	To ensure that the most vulnerable and indigent learners access and complete schooling through the provisioning of care and support programmes to 20680 teachers and 28380 Learners by 2020
Baseline	23 458 Learners reached (Since 2005), and 34 721 teachers capacitated (Since 2001)

Strategic Objectives Annual Targets

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	Examinations management systems	Gr. 12 learners captured registered	Gr. 10 to Gr. 12 learners registered	Gr. 10 to Gr. 12 learners registered	Gr. 9 to Gr. 12 learners registered	Gr. 8 to Gr. 12 learners registered	Gr. 7 to Gr. 12 learners registered	Gr. 5 to Gr. 12 learners registered
	Enhance learner performance in Gr. 3 mathematics	N/A	25%	50.2%	60%	65%	67%	69%
	Enhance learner performance in Gr. 3 languages	N/A	49%	51.4%	60%	65%	67%	70%
	Enhance learner performance in Gr. 6 mathematics	N/A	6%	16.1%	60%	65%	68%	70%
	Enhance learner performance in Gr. 6 languages	N/A	17.6%	68.4%HL, 34.9FAL	60%	65%	68%	70%
	Enhance learner performance in Gr. 9 mathematics	N/A	1%	1.8%	60%	50%	60%	70%
	Enhance learner performance in Gr. 9 languages	N/A	25%	58.1%HL, 19.3FAL	60%	65%	65%	70%
	Increase bachelor passes	18.4%	19.8%	25.9%	30%	30%	35%	40%
	Increase Maths Passes	19.5%	21.3%	25.2%	30%	35%	40%	45%
	Increase Physical Science Passes	18.6%	19.2%	23.5%	30%	34%	38%	42%
	Bursaries in scarce and critical skills	250	300	320	320	750	775	800
	Skilled and capable workforce	5%	10%	10%	15%	20%	25%	35%
	Artisan Development	23	16	32	1 000	1 000	1 000	1 000
	Care and support for teaching and learning	*1. 4020	4 446	4 490	4 594	4 800	4 900	5 020
		*2. 3318	4 212	4 628	5 000	5 180	5 400	5 700
	*The first row refers to teachers and the second row refers to learners.							

7.6. Reconciling Performance Targets with Budget and MTEF

ST701		Auxiliary and Associated Services – Key Trends					
		2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by sub-programme (R'000)*							
7.1 Payments to SETA		4 997	3 803	28 508	33 000	34 815	36 660
7.2 Professional services		-	5 023	7 490	7 924	8 360	8 803
7.3 External examinations		123 796	134 821	122 247	144 343	163 805	168 335
7.4 Special projects		165 524	177 999	160 762	330 250	339 233	361 646
7.5 Conditional grant projects		17 813	17 767	19 404	19 631	18 798	20 102
Total		312 130	339 413	338 411	535 148	565 011	595 546
Payment by economic classification (R'000)*							
Current payment		201 218	237 584	165 498	197 051	212 752	220 186
Compensation of employees		70 173	86 145	75 274	91 714	108 483	110 463
- Educators		60,944	70 904	79 059	81 480	84 829	88 628
- Non-educators		9,229	10,321	12 725	10 234	18 592	19 964
Goods and services and other current		131 045	151 439	90 224	105 337	104 269	109 722
Transfers and subsidies		110 912	101 803	171 167	338 097	352 259	375 361
Payments for capital assets		-	26	1 746	-	-	-
Total		312 130	339 413	338 411	535 148	565 011	595 546
► Programme Performance Measures for Programme 9							
► PPM701: Percentage of learners who passed National Senior Certificate		70%	77.6%	87.6%	89%	90%	92%
► PPM702: Percentage of Grade 12 learners passing at bachelor level		19.8%	25.9%	30%	30%	35%	40%
► PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics		21.3%	25.2%	30%	35%	40%	45%
► PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science		19.2%	23.5%	30%	34%	38%	42%
► PPM705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)		49%	51.4%	60%	65%	65%	70%
► PPM706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)		25%	50.2%	60%	65%	65%	70%
► PPM707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)		17.6%	68.4%	60%	65%	65%	70%

ST701		Auxiliary and Associated Services – Key Trends					
		2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
► PPM708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)		6%	16.1%	60%	65%	65%	70%
► PPM709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)		25%	58.1%	60%	65%	65%	70%
► PPM710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)		1%	1.8%	20%	50%	60%	70%
► Provincial Programme Performance Indicators for Programme 7							
PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage		368	300	320	750	775	800
PPI7.2: Number of bursaries awarded to employees		431	404	406	500	600	700
PPI7.3: Number of bursary holders who complete their study programmes successfully		200	137	250	450	500	550
PPI7.4: Number of learners on learnership and internship programmes		475	476	650	1 200	1 200	1 200
PPI7.5: Number of teachers and learners trained on care and support programmes to make informed decisions		*4 446	4 490	4 594	4 800	4 900	5 000
		*4 212	4 628	5 000	5 180	5 400	5 700
*The first row refers to teachers and the second row refers to learners.							

7.6 Quarterly Targets for 2015/16

Programme Performance Measure/Indicators		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PPI7.5	Number of teachers and learners trained on care and support programmes to make informed decisions	Quarterly	4 800	1 824	2 230	246	500
			5 180	1 280	2 300	600	1 000

6.7 Performance and Expenditure Trends:

The major cost driver in the programme is special projects which accounts for 60% of the budget. Under special projects, the department transfers funds to the Mpumalanga Regional Trust which are earmarked for skills development programmes. The bursaries portion is also allocated under them same item. The increase in the 2015/16 MTEF is attributed to the allocation for the artisan development programme, the funds will be part of transfers to be transferred to the Mpumalanga Regional Training Trust. The administration of examinations consumes 28% of the total budget for programme.

In order to improve services the restructuring of the Department will ensure that necessary human resources are made available on the organogram to implement the programme effectively. To make adequate budget available for the programme from equitable share either than the Conditional Grant

Under special programmes the department needs to cater for the following:

- Awarding of bursaries to address scarce and critical skills
- Provision of internship and learnership opportunities to the youth in collaboration with other departments, private sector and SETAs.
- Implementation of the Youth Summit Resolutions
- Transfer of funds to the Mpumalanga Regional Training in order to empower individuals and communities especially the youth and industry workers in disadvantaged communities.

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.	545 910
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.	857 247
MST Grant	To provide resources and capacity building programmes to selected schools in order to improve maths and science performance	39 136
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.	19 631
Social Sector Expanded Public Works Programme	To assist in the reduction of employment by providing stipends to gardeners and child minders	8 742
Occupation Specific Dispensation	To provide occupation specific dispensation for therapists.	337
Expanded Public Works Programme Incentive Grant for Provinces	The expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment.	2 453

2. Public Entities

Name of Entity	Purpose	Budget R'000
MRTT	To increase the intake of out-of-school youth into skills programmes particularly the hospitality and tourism, technical and entrepreneurial fields.	221 088

3. Public-Private Partnerships

None

Appendix A: ACTION PLAN 2019 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 2014/15 ⁴ (or most recent)	Target 2015/16
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA verification	63.4%	65%
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA verification	60.3%	65%
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA verification	77.7% (HL) 42% (FAL)	65%
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA verification	27%	65%
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA verification	61.1% (HL) 23.5% (FAL)	65%
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA verification	1.9%	50%
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	11 229	13 602
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	10 050	14 930
6	Number of Grade 12 learners passing <i>physical Sciences</i> .	NSC database	8 921	14 255

⁴ Provide if available. Insert n/a if necessary

Indicator number	Indicator title	Source of data	Provincial Performance in 2014/15 ⁴ (or most recent)	Target 2015/16
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	473 language (2007)	
8	Average score obtained in Grade 6 in <i>mathematics</i> 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				

Statistical Tables

Programme 1		Policy Link	2015/16	2016/17	2017/18
ST101	Percentage of learners in schools that are funded at a minimum level.	MTSF	100%	100%	100%
ST102	Percentage of schools with a full set of financial management responsibilities on the basis of assessment	MTSF	100%	100%	100%
ST103	Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service)	MSTF	41%	43%	45%
ST104	Percentage of women in Principal ship posts.	MSTF	33%	35%	37%
ST105	Percentage of women employees	MSTF	65%	65%	65%
ST105	Number of schools compensated in terms of the fee exemption policy.	MSTF	10	15	20
Programme2					
ST201	Number of learners enrolled in public ordinary schools.		990 907	992 000	994 000
ST202	Number of educators employed in public ordinary schools		32 300	32 300	32 300
ST203	Number of non-educator staff employed in public ordinary schools.		5 190	5 200	5 210
ST205	Number of learners with access to the National School Nutrition Programme(NSNP)		890 000	892 000	894 250
ST206	Number of learners eligible to benefit from learner transport		63 920	64 559	65 205
ST207	Number of learners with special education needs identified in public ordinary schools	EWP No. 6	13 000	13 500	13 800
ST208	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time.	MTSF	300	350	400
ST209	Percentage of learners who are in class with no more than 45 learners.	Infrastructure norms	81.1%	85%	87%
ST210	The percentage of youths who obtained a National Senior Certificate from a school.		85%	90%	91%
ST211	The percentage of learners in schools with at least one educator with specialist training on inclusion.	MSTF	20%	30%	40%
ST212	Percentage of learners having access to workbooks per grade	MSTF	99%	99%	100%
ST213	Percentage of schools where allocated	SASA	75%	77%	79%

	teaching posts are all filled				
ST214	Percentage of learners having access to the required textbooks in all grades and all subjects	MSTF	100%	100%	100%
ST215	Number of secondary schools with an overall pass rate for the school of 60 and above in ANA(excluding Grade 12)	MSTF	325	359	412
ST216	Number of learners screened through the Integrated School Health Programme	New	32 000	35 200	38 720
Programme 4 (Special Schools)					
ST401	Number of learners enrolled in public special schools	Education White Paper No. 6	4 259	4 591	4 678
ST402	Number of educators employed in public special schools		350	355	355
ST403	Number of professional support staff employed in public Special schools		21	21	30
ST404	Number of non-professional and non-educator staff employed in public special schools		307	312	317
ST405	Number of special schools		18	18	19
ST406	Number of learners in special schools provided with assistive devices		516	800	1000
Programme 5 (ECD)					
ST501	Number of learners enrolled in Grade R in public schools	Education White Paper No. 5	59 718	60 315	61 521
ST502	Number of Grade R practitioners employed in public ordinary schools per quarter		2 095	2 105	2 115
ST503	Number of ECD practitioners trained		800	900	1000
ST504	Number of learners enrolled in Pre-grade R		12 502	13 000	13 600
Programme 7 (Examination and Education Related Services)					
ST701	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	MSTF	49 500	51 975	54 574
ST702	Number of learners who passed National Senior Certificate (NSC)	MSTF	44 055	46 258	49 167
ST703	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	MSTF	13 217	16 190	19 667
ST704	Number of learners who passed Maths in the NSC examinations	MSTF	15 304	15 687	16 321
ST705	Number of Grade 12 achieving 50% or more in Mathematics	MSTF	7 652	7 846	8 461

ST706	Number of learners who passed Physical Science in the NSC examinations	MSTF	14 628	14 994	15 360
ST707	Number of Grade 12 achieving 50% or more in Physical Science	MSTF	7 425	7 796	8 186
ST708	Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment(ANA)	MSTF	69 550	72 500	75 450
ST709	Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	MSTF	69 550	72 500	75 450
ST710	Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment(ANA)	MSTF	57 633	60 200	62 767
ST711	Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	MSTF	54 369	56 240	59 896
ST712	Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	MSTF	51 737	53 300	54 863
ST713	Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	MSTF	49 511	51 135	51 426

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 E

TECHNICAL DEFINITIONS

PROGRAMME 1	
Strategic Objective title	Evidence based planning and reporting
Short definition	Streamline systems and procedures for evidence based planning and reporting in line with regulatory frameworks towards the achievement of targets. Reported performance information must accurate, complete
Purpose/importance	To ensure that the department achieve its intended objectives in line with the allocated resources
Policy linkage	PFMA, GWM&E
Source/collection of data	Monthly and quarterly reports
Means of verification	Reported performance information to be supported by portfolio of evidence and strategic planning directorate to conduct physical verification on reported performance information
Method of calculation	Total number of PPMs, PPIs and Priority activity achieved divide by total number of PPMs, PPIs and Priority activities planned multiply by 100.
Desired performance	All targets achieved 100% (as planned)
Objective responsibility	All directorates and Strategic Planning Directorate to quality assure
Objective linked to indicator	Linked to all PPMs & PPIs
Strategic Objectives	Recruit, develop and train a highly effective and diverse workforce
Short definition	Total number of newly qualified educators aged 30 and below entering the system to replenish the ageing cohort and supplement the shortages.
Purpose/importance	To ensure that all learners have access to teachers in all subject and attract young people in the profession
Policy linkage	NDP
Source/collection of data	Persal
Means of verification	Quarterly reports, bursary database
Method of calculation	Total number of newly qualified teachers under the age of 30 entering the system annually.
Desired performance	To attract youth into the teaching profession
Objective responsibility	HR provisioning and HR development
Objective linked to indicator	Linked to PPI1.1&1.2
Strategic Objective title	Promote the usage of the SA-SAMS in public schools
Short definition	The South African School Administration and Management System (SA-SAMS) were 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 provision of data from schools.
Policy linkage	Education Information Policy Act
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	Total number of public schools that use school administration and management systems to provide data to learner tracking system.
Desired performance	All public ordinary schools must be able to collect and submit data electronically
Objective responsibility	EMIS sub-directorate

Objective linked to indicator	Linked to PPM101
Strategic Objective title	Provide ICT infrastructure to public schools
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 accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting 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	Record total number of public schools that can be contacted electronically
Desired performance	All public schools to be contactable through emails.
Objective responsibility	Management Information and Technology directorate
Objective linked to indicator	Linked to PPM102

Programme 2	
Strategic Objectives	Enhance learner performance in Gr. 3 Language
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) expressed as a total number of Grade 3 learners who wrote ANA language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote ANA Language test.
Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM 202, 203, 207, 208, 211, 210
Strategic Objective title	Enhance learner performance in mathematics
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) expressed as a percentage of total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test.
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM 202, 203, 207, 208, 210, 212
Strategic Objective title	Enhance learner performance in Gr. 6 languages
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) expressed as a percentage of total number of Grade 6 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Language test.
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM 202, 203, 207, 208, 210, 211

Strategic Objective title	Enhance learner performance in Gr. 6 mathematics
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) expressed as a percentage of total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test.
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM 202, 203, 207, 208, 210, 212
Strategic Objective title	Enhance learner performance in Gr. 9 languages
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) expressed as a percentage of total number of Grade 9 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language test by the total number of Grade 9 learners who wrote ANA Language test.
Desired performance	To increase the number of Grade 9 learners who are passing ANA Home Language examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM 202, 203, 207, 208, 210, 211, PPI2.1
Strategic Objective title	Enhance learner performance in Gr. 9 mathematics
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) expressed as a percentage of total number of Grade 9 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test.
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM 202, 203, 207, 208, 210, 212, PPI2.1
Strategic Objective title	Grade 10 Maths and Science uptake
Short definition	Increase the uptake of maths and science at grade 10 for Maths and for Physical Science

Purpose/importance	To stimulate interest in maths and science at early grades to enable learners opportunities after post schooling to study in scarce and critical skills
Policy linked to	CAPS
Source/collection of data	Examination Information System and EMIS database
Means of verification	List learners registered for Maths and Science at Gr. 10
Method of calculation	Total number of learners enrolled
Desired performance	To increase number of learners taking maths and science at Gr. 10
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM 208, 207, 210, PPI2.1
Strategic Objective title	Increase bachelor passes
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 expressed as a total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Total number of learners who passed Gr. 12 with university entrance.
Desired performance	Increase number of learners of learners passing with bachelor
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM204, 207, 208, 209, 210, 211, 212, PPI 2.2
Strategic Objective title	Increase maths passes in Gr. 12
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a total number of learners who wrote 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 linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations.
Objectives responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM204, 207, 208, 209, 210, 212, PPI 2.2
Strategic Objective title	Increase Physical Science Passes at Gr.12
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a total number of learners who wrote 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 linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations.
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above

Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM204, 207, 208, 209, 210, 211, 212, PPI 2.2
Strategic Objective title	Enhance School Management and Leadership of Schools
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 and HRD 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
Desired performance	To improve the overall school management and functionality
Objectives responsibility	Teacher Development and Governance Directorate
Objective linked to indicator	Linked to PPI 2.3
Strategic Objective title	Enhance school safety in public ordinary schools
Short definition	School safety committee are deemed functional through training of school safety committee members annually on their roles and responsibilities. They must be able to develop and implement school safety policy at a school level. 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 2030 & 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
Desired performance	To provide a conducive environment for teaching and learning
Objective responsibility	Teacher Development and Governance directorate
Objective linked to indicator	Linked to PPI2.4
Strategic objective title	Learner welfare
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 linked to	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
Desired performance	All deserving learners to have access to the National School Nutrition Programme
Indicator responsibility	Curriculum Enrichment Directorate
Objective linked to indicator	PPI 2.5

Programme 3	
Strategic Objective title	Provide qualifying independent schools with subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. 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 linked to	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools.
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Objective responsibility	FET Directorate
Objective linked to indicator	Linked to PPM301,302,303,
Programme 4	
Strategic Objective title	Equitable Education Opportunities
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 behavior 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 linked to	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.
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.
Objective responsibility	Inclusive Education Directorate
Objective linked to indicator	Linked to PPM401, 402, PPI4.1,4.2 4.3

Programme 5	
Strategic Objective title	Expand access and quality provision in ECD
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1 for the first time excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager(electronic or hardcopy)
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating.
Desired performance	All eligible children to attend Grade R in a given year
Objective responsibility	EMIS Directorate
Objective linked to indicator	Linked to PPM501, 502, 503, PPI5.1, 5.2
Strategic Objective	Effective and competent early child hood development workforce
Short definition	Number of ECD practitioners employed trained on NQF Level 1 and 4 in order to provide quality teaching to learners
Purpose/importance	To measure some quality aspects of the provision of early childhood development education.
Policy linked to	MTSF and White Paper 5
Source/collection of data	ECD Programme Manager
Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public ECD Centres.
Desired performance	All ECD practitioners to have NQF level 4 and above
Objective responsibility	Early Childhood Development Directorate
Objective linked to indicator	Linked to PPM501, 502, 503, PPI5.1, 5.2

Programme 6	
Strategic Objective title	Schools meeting minimum infrastructure norms and standards
Short definition	Total number of public ordinary schools provided with water, electricity, specialized classroom. Provision water includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure the plan to provide access to basic services in the year concerned
Policy linked to	School Infrastructure Provision
Source/collection of data	Provincial EFMS and NEIMS
Means of verification	Completion certificates and happy letters from schools
Method of calculation	Record all public ordinary schools that do not have access to running water.
Desired performance	All public ordinary schools to have access to running water
Objective responsibility	Physical Resource and Facility Planning Directorate
Objective linked to indicator	Linked to PPM601,602,603,604,605,606,607,608,609
Strategic Objective title	Eradicate maintenance backlog
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The on-going neglect exposes learners to danger, demotivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS/Schools Infrastructure
Means of verification	Database of schools undergoing scheduled maintenance
Method of calculation	Record total number of schools undergoing scheduled maintenance
Desired performance	Schools to be conducive for learning and teaching
Objective responsibility	Physical Resource and Facility Planning Directorate
Objective linked to indicator	Linked to PPM610

Programme 7	
Strategic Objective title	Examinations management systems
Short definition	Total number of learners registered in the schooling system (public ordinary school) captured on Examination Information system in order to prepare the administration of ANA and NSC adequately (registration of learners from Gr. 1 to 12 on provincial learner database).
Purpose/importance	To measure the efficiency of the schooling system
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC learners
Method of calculation	Total number of learners registered in the schooling system (public ordinary school)
Desired performance	To have credible data base registered in the system
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM701
Strategic Objective title	Enhance learner performance in Gr. 3 Language
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) expressed as a percentage of total number of Grade 3 learners who wrote ANA language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote ANA Language test.
Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM705
Strategic Objective title	Enhance learner performance in mathematics
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) expressed as a percentage of total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test.
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM706

Strategic Objective title	Enhance learner performance in Gr. 6 languages
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) expressed as a percentage of total number of Grade 6 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Language test.
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM707
Strategic Objective title	Enhance learner performance in Gr. 6 mathematics
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) expressed as a percentage of total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test.
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM708
Strategic Objective title	Enhance learner performance in Gr. 9 languages
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) expressed as a percentage of total number of Grade 9 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language test by the total number of Grade 9 learners who wrote ANA Language test.
Desired performance	To increase the number of Grade 9 learners who are passing ANA Home Language examinations.
Indicator responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM709
Strategic Objectives	Enhance learner performance in Gr. 9 mathematics
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) expressed as a percentage of total number of Grade 9 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test.
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM710
Strategic Objectives	Increase bachelor passes
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC) expressed as a total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enroll for degree courses in universities
Purpose/importance	To measure quality aspects of NSC passes
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations.
Objective Responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM702
Strategic Objectives	Increase maths passes in Gr. 12
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a total number of learners who wrote 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 linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations.
Objectives responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM703
Strategic Objective title	Increase Physical Science Passes at Gr.12
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a total number of learners who wrote 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 linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners

Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations.
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Objective responsibility	Public Examinations Directorate
Objective linked to indicator	Linked to PPM704
Strategic Objective title	Mitigate the impact of HIV and TB
Short definition	Total number of teachers and learners trained on care and support programmes in a particular year in line with SA HIV prevention strategy, in order to make informed decisions regarding their health. Training programmes includes peer education, TB
Purpose/importance	To capacitate learners and teachers on HIV and Aids related programmes which will equips them with skills to make informed decision regarding their health
Policy linked to	SA HIV prevention strategy, NDP
Source/collection of data	Life Skills, HIV and database of trained teachers and learners
Means of verification	Attendance registers
Method of calculation	Simple count
Desired performance	To curb the infection rate and support those affected by the TB, HIV and Aids amongst teachers and learners
Objective responsibility	
Objective linked to indicator	Life Skills HIV and Aids sub-directorate
Objective linked to indicator	Linked to PPI 7.5
Strategic Objective title	Bursaries in scarce and critical skills
Short definition	Increased access to post school funding in critical and scarce skills as indicated in the HRDS and MEGDP by offering bursaries to students
Purpose/importance	To capacitate employee in order to increase the competency levels of the work force
Policy linked to	HRDS
Source/collection of data	Database of awarded bursaries
Means of verification	Approved list of awarding
Method of calculation	Simple count
Desired performance	A competent workforce that responds to the systemic needs of province
Objective responsibility	Transversal HRD
Objective linked to indicator	Linked to PPI 7.1
Strategic Objective title	Skilled and capable workforce
Short definition	Total number of bursary holders both internal and external who will complete their studies by the end of a particular financial (year under review). Increase the percentage of bursars completing formal education and acquiring work placement
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
Desired performance	Bridge the gap of critical and scarce skills in the province to improve economic conditions
Objective responsibility	Transversal HRD
Objective linked to indicator	Linked to PPI7.2&7.3
Strategic Objective title	Artisan Development
Short definition	To capacitate learners in artisan development programmes focusing on constructions, manufacturing and engineering related trades

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
Desired performance	Bridge the gap of critical and scarce skills in the province to improve economic conditions
Objective responsibility	Transversal HRD
Objective linked to indicator	Linked to PPI7.4

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) were 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 provision of data from schools.
Policy linkage	Education Information Policy Act
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	Total number of public schools that use school administration and management systems to provide data to learner tracking system.
Data limitations	None
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 sub-directorate
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 accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily.
Policy linked to	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	Record total number of public schools that can be contacted electronically
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails.
Indicator responsibility	EMIS sub-directorate

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 linked to	PFMA
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	Output
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	Management Accounting Directorate
Indicator title	PPM104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by Circuit Managers and Subject Advisors 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. Therefore, district officials include all officials from education district office and circuits visiting schools for monitoring support purpose.
Purpose/importance	To measure support given to schools by the district officials including Circuit Managers and Subject Advisors
Policy linked to	SASA and MTSF
Source/collection of data	Circuit Managers and Subject Advisors signed school schedule and school visitor records or school visit form.
Means of verification	Quarterly reports (on the number of schools visited by district officials including the Circuit Managers and Subject advisers)
Method of calculation	Record total number of schools that were visited by circuit managers per quarter for support, monitoring and liaison.
Data limitations	None
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	District Directors

Provincial Programme Performance Indicators	
Indicator title	PPI 1.1: Percentage of Education bursary holders placed within three months of completion
Short definition	Total number of education bursary holders who completed their qualification and placed within three months of completion (incl. Fundza Lushaka and provincial (departmental) bursars. The indicator is expressed in a percentage form.
Purpose/importance	To ensure that all learners have access to teachers in all subject
Policy linked to	Skills Development Act, National learnerships and internship guide, National determination for learnerships and internship programmes
Source/collection of data	Persal
Means of verification	Quarterly reports, bursary database and DBE Fundza Lushaka database
Method of calculation	Number of bursars who completed their qualification and placed within 3 months divided by total number of bursars as a population that has completed their qualification multiplied by 100.
Data limitations	Incorrect contact details of bursars
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	All bursary holders placed within three months of completion
Indicator responsibility	HR provisioning
Indicator title	PPI 1.2: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for Gr. R
Short definition	Total number of newly qualified educators aged 30 and below entering the system to replenish the ageing cohort and supplement the shortages.
Purpose/importance	To ensure that all learners have access to teachers in all subject and attract young people in the profession
Policy linked to	NDP
Source/collection of data	Persal
Means of verification	Quarterly reports, bursary database
Method of calculation	Total number of newly qualified teachers under the age of 30 entering the system annually.
Data limitations	Lack of interest in the teaching profession by the youth
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Annually
New indicator	New
Desired performance	To attract youth into the teaching profession
Indicator responsibility	HR provisioning and HR development
Indicator title	PPI 1.3: Percentage of targets achieved per financial year
Short definition	Total number of targets on programme performance measure and indicators planned in the annual performance plan achieved fully as expressed in percentage.
Purpose/importance	To ensure that the department achieve its set target as it appear in the Annual Performance Plan and
Policy linked to	Constitution, PFMA, DORA and Performance Information Management Policy
Source/collection of data	Programme and project managers track progress quarterly and annually and submit quarterly and annual reports to strategic planning for compilation into departmental reports and further check the data reliability, accuracy and completeness
Means of verification	Quarterly and annual reports supported by portfolio of evidence
Method of calculation	Number of PPMs & PPIs achieved divided by total number of PPMs & PPIs as planned in the

	Annual Performance Plan multiplied by 100. (formula; total number of PPMs/Is achieved ÷ total planned PPMs/Is × 100)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	All planned targets in terms of PPMs/Is as indicated in the APP achieved
Indicator responsibility	All programme managers (coordinated by strategic planning directorate)

PROGRAMME 2	
Indicator title	PPM201: Number of full service schools servicing 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. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database
Means of verification	List of public ordinary schools converted to full service schools or public schools provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
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
Indicator title	PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of primary schools with an average pass rate of 50% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA).
Indicator responsibility	Public Examinations Directorate / GET

Indicator title	PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above
Short definition	Total numbers of secondary public ordinary schools that have achieved an average pass of 40% and above in the Grade 9 Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of secondary schools with an average pass rate of 40% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 40% and above in the Annual National Assessment (ANA).
Indicator responsibility	Public Examinations Directorate / GET
Indicator title	PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved an average pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain a NSC qualification.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Examinations and Assessment Database
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with an average pass rate of 60% and above in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary school to perform at 60% and above in the NSC
Indicator responsibility	Public Examinations Directorate / FET
Indicator title	PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 year olds. Therefore number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher expressed as percentage of the total number of 10 year old learners enrolled in schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such

	as the General Household Survey has started to collect information on grade enrolment from 2009.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual School Survey (ASS)
Means of verification	Snapshot of the EMIS Annual School Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and express the answer as a %
Data limitations	Lack of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS sub-directorate
Indicator title	PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 year old. Therefore number of learners who turned 12 in the previous year, are equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual School Survey (ASS)
Means of verification	Snapshot of the EMIS Annual School Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 7 and higher by the total number of 13 year old learners attending public ordinary schools regardless of grade and express the result as a %
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS sub-directorate
Indicator title	PPM207: Number of schools provided with media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This is particularly important in poorer communities, where such materials are not readily available at home. Without access to, for instance, children's encyclopaedias, the learning experience becomes severely limited.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material.
Policy linked to	SASA and Library Information Service
Source/collection of data	Library Information Service database or NEIMS
Means of verification	List of school provide with media resources including proof of deliveries (PoDs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the media resources

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provide with media resources
Indicator responsibility	Curriculum Branch, Asset and ICT sub-directorate
Indicator title	PPM208: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensure that systems exist to monitor and reduce learner absenteeism.
Policy linked to	SASA
Source/collection of data	Database of learners absent from schools, according to the data capture method available in that province
Means of verification	Reportage from the school (summary of totals only)
Method of calculation	Record the total number of working days lost to learner absenteeism in a quarter. The result to be expressed as a % of the total number of actual working days in the quarter.
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly
Indicator responsibility	EMIS sub-directorate
Indicator title	PPM209: Teacher absenteeism rate
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility or it may be that the teacher is 'present' but not in the school because she may be undertaking official duties.
Purpose/importance	To measure the extent of teacher absenteeism in school in order to develop systems to reduce and monitor the phenomenon regularly.
Policy linked to	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on PERSAL leave forms submitted)
Method of calculation	. The number of days leave taken is calculated as a % of the total number of possible working days in a quarter.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teacher to be on time and teaching at schools during school hours
Indicator responsibility	HR Benefits directorate and EMIS sub-directorate

Indicator title	PPM210: 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 “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 measure access to free education
Policy linked to	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 other provinces)
Method of calculation	Record all learners that are not paying school fees in line with “No Fee School Policy”
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee School Policy
Indicator responsibility	EMIS sub-directorate
Indicator title	PPM211: Number of educators trained in Literacy/Language content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teacher Education and Development
Source/collection of data	GET, FET and Teacher Development Database and quarterly reports
Means of verification	Attendance registers of teacher trained
Method of calculation	Record the total number of teachers formally trained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases, notably Foundation and Intermediate to be trained in Literacy/Language content and methodology
Indicator responsibility	Curriculum branch and Human Resource Development directorate

Indicator title	PPM212: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/importance	Targets for teacher development include consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teacher Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teacher trained in the province
Method of calculation	Record the total number of teacher formally trained on content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology
Indicator responsibility	Curriculum Branch and Human Resource Development directorate
Provincial Programme Performance Indicators	
Indicator title	PPI2.1: Number of educators upgrading towards minimum qualification REQV 14
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 and HRD 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 and Human Resource Development directorates
Indicator title	PPI2.2: Number of educators capacitated on ADE: 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 and HRD 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 and Human Resource Development directorates
Indicator title	PPI2.3: Number of school managers registered for the ADE: 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 and HRD 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 and Human Resource Development directorates
Indicator title	PPI2.4: Number of Schools with functional School Safety Committees
Short definition	School safety committee are deemed functional through training of school safety committee members annually on their roles and responsibilities. They must be able to develop and implement school safety policy at a school level. 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 2030 & 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 directorate

Indicator title	PPI2.5: Number of learners benefitting from the National School Nutrition Programme
Short definition	Number of learners attending public ordinary schools with access to the National School Nutrition Programme (NSNP); it refers to needy 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 linked to	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	Curriculum Enrichment Directorate

PROGRAMME 3 (INDEPENDENT SCHOOL)	
Indicator title	PPM301: Number of subsidised learners in registered 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 linked to	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
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	FET Directorate
Indicator title	PPM302: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. 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 linked to	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	FET Directorate

Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These school visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring, support and liaison
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisers signed school schedule and school visitor records or school visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	FET Directorate

PROGRAMME 4 (Special Schools)	
Indicator title	PPM401: Percentage of learners with special needs in special schools retained in school until age 16
Short definition	According to the Constitution and SASA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.
Purpose/importance	To measure access to education for special needs children and retention of these learners in the schooling system.
Policy linkage	White Paper 6
Source/collection of data	EMIS database Annual School Survey for Special Schools
Means of verification	Signed-off of declaration by Principal and District manager (electronic or hardcopy)
Method of calculation	Divide the total number of 7 to 16 year old learners enrolled in public Special Schools by the 7 to 16 year old learners with disability in the population.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory school going age to attend some form of educational institution.
Indicator responsibility	Inclusive Education Directorate
Indicator title	PPM402: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvements of special schools for the learners that they serve and their phased conversion to special school resource centres that provided special support to neighbouring schools and are integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system.
Policy linkage	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special School Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special school serving as resource centres
Method of calculation	Record all the number of special school serving as resource centres and express the total as a percentage of the whole.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres
Indicator responsibility	Inclusive Education Directorate
Programme Performance Indicators	
Indicator title	PPI4.1: 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 Directorate
Indicator title	PPI4.2: 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 Directorate

Indicator title	PPI4.3: 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 Directorate

PROGRAMME 5 (ECD)	
Indicator title	PPM501: 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 in public schools.
Policy linked to	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	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
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 and GET Directorate
Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1 for the first time excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database and ECD learners database
Means of verification	Signed-off declaration by Principal and District Manager(electronic or hardcopy)
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating.
Data limitations	None
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 and GET directorate

Indicator title	PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above
Short definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a total number of ECD practitioners employed in public schools. National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To measure some quality aspects of the provision of early childhood development education.
Policy linked to	MTSF and White Paper 5
Source/collection of data	ECD Programme Manager (attendance registers of beneficiaries, Trained practitioners' Database)
Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public ECD Centres.
Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All ECD practitioners to have NQF level 4 and above
Indicator responsibility	GET Directorate and HRD directorate
Provincial Programme Performance Indicators	
Indicator title	PPI5.1: 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 linked to	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	PPI5.2: 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 linked to	White Paper 5, SASA
Source/collection of data	Human Resource and Management database/ ECD Programme database/ Persal
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 Provision Directorate and GET Directorate

PROGRAMME 6	
Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned
Policy linked to	School Infrastructure Provision
Source/collection of data	Provincial EFMS and NEIMS, Infrastructure database
Means of verification	Completion certificates and happy letters from schools
Method of calculation	Record all public ordinary schools that do not have access to running water.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	Physical Resource and Facility Planning Directorate
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools 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 access to electricity
Policy linked to	School Infrastructure Provision
Source/collection of data	Provincial EFMS and NEIMS, and infrastructure database
Means of verification	Completion certificates and happy letters from schools
Method of calculation	Record all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity.
Indicator responsibility	Physical Resource and Facility Planning Directorate
Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools 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 and Chemical.
Purpose/importance	To measure access to sanitation facilities
Policy linked to	School Infrastructure Provision
Source/collection of data	Provincial EFMS and NEIMS, and infrastructure database
Means of verification	Completion certificates and happy letters from schools
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)

Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities.
Indicator responsibility	Physical Resource and Facility Planning Directorate
Indicator title	PPM604: Number of classrooms built in public ordinary schools
Short definition	Number of classrooms expected 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 access to the appropriate learning environment and infrastructure in schools
Policy linked to	Guidelines on School Infrastructure (to be updated)
Source/collection of data	Provincial EFMS and NEIMS, Infrastructure database
Means of verification	Completion certificates and happy letters from schools
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	Physical Resource and Facility Planning Directorate
Indicator title	PPM605: Number of specialist rooms built in public ordinary schools
Short definition	Total number of specialist rooms 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 linked to	Guidelines on School Infrastructure (to be updated)
Source/collection of data	Provincial EFMS and NEIMS, infrastructure database
Means of verification	Completion certificates and happy letters from schools
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc.
Indicator responsibility	Physical Resource and Facility Planning Directorate

Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated School Infrastructure Development Initiative (ASIDI) programme.
Purpose/importance	To measure access to education through provision of appropriate school infrastructure.
Policy linked to	Guidelines on School Infrastructure
Source/collection of data	Provincial EFMS and NEIMS, Infrastructure database
Means of verification	Completion certificates and happy letters from schools
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure
Indicator responsibility	Physical Resource and Facility Planning Directorate
Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement and schools and schools being built through Accelerated School Infrastructure Development Initiative (ASIDI) programme.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching.
Policy linked to	Guidelines on School Infrastructure
Source/collection of data	Provincial EFMS and NEIMS, and infrastructure database
Means of verification	Procurement Documents and monitoring tools
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools
Indicator responsibility	Physical Resource and Facility Planning Directorate
Indicator title	PPM608: Number of Grade R classrooms built
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database, infrastructure database
Means of verification	Completion Certificate
Method of calculation	Record the total number of Grade R classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Physical Resource and Facility Planning Directorate
Indicator title	PPM609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools; these include refurbishment of the old hostels in public ordinary schools.
Purpose/importance	To measure access to education for learners who travel long distances
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database, and infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location
Indicator responsibility	Physical Resource and Facility Planning Directorate
Indicator title	PPM610: Number of schools undergoing scheduled maintenance
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The on-going neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS/Schools Infrastructure, and Infrastructure database
Means of verification	Database of schools undergoing scheduled maintenance
Method of calculation	Record total number of schools undergoing scheduled maintenance
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Physical Resource and Facility Planning Directorate

PROGRAMME 7	
Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national Senior Certificate (NSC).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Public Examinations Directorate
Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
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 expressed as a total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Public Examinations Directorate

Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a total number of learners who wrote 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 linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Public Examinations Directorate
Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a total number of learners who wrote 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 linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	Public Examinations Directorate
Indicator title	PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home 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) expressed as a total number of Grade 3 learners who wrote ANA language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase.

Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote ANA Language test.
Data limitations	None
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 Language examinations.
Indicator responsibility	Public Examinations Directorate
Indicator title	PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics 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) expressed as a percentage of total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test.
Data limitations	None
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.
Indicator responsibility	Public Examinations Directorate
Indicator title	PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home 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) expressed as a percentage of total number of Grade 6 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Language test.
Data limitations	None
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.
Indicator responsibility	Public Examinations Directorate
Indicator title	PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics 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) expressed as a percentage of total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test.
Data limitations	None
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.
Indicator responsibility	Public Examinations Directorate
Indicator title	PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home 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) expressed as a percentage of total number of Grade 9 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language test by the total number of Grade 9 learners who wrote ANA Language test.
Data limitations	None
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 Home Language examinations.
Indicator responsibility	Public Examinations Directorate
Indicator title	PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics 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) expressed as a percentage of total number of Grade 9 learners who wrote ANA Mathematics test.

Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test.
Data limitations	None
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.
Indicator responsibility	Public Examinations Directorate
Indicator title	PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage
Short definition	Total number of bursaries awarded to external client (incl. out of school youth who passed Gr. 12) to pursue their studies with High Education Institutions in scarce and critical skills as described in the provincial HRDS.
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	PPI7.2: 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	PPI7.3: 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

	by the end of a particular financial (year under review).
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
Indicator title	PPI7.4: 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
Indicator title	PPI7.5 Number of teachers and learners trained on care and support programmes
Short definition	Total number of teachers and learners trained on care and support programmes in a particular year in line with SA HIV prevention strategy, in order to make informed decisions regarding their health. Training programmes includes peer education, TB
Purpose/importance	To capacitate learners and teachers on HIV and Aids related programmes which will equip them with skills to make informed decision regarding their health
Policy linked to	SA HIV prevention strategy, NDP
Source/collection of data	Life Skills, HIV and database of trained teachers and learners
Means of verification	Attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To curb the infection rate and support those affected by the HIV and Aids amongst teachers and learners
Indicator responsibility	Life Skills HIV and Aids sub-directorate

APPENDIX D

DEPARTMENTAL INFRASTRUCTURE PLAN