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**Mpumalanga Provincial Government**

**Department of Education**

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# **Annual Performance Plan**

**for**

**2016/17**

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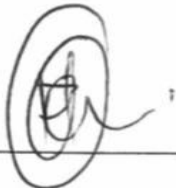
**Date of tabling: 31 March 2016**

## 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 2016/17.

**Mrs T.F Ntuli**  
**Acting Chief Financial Officer**

Signature: 

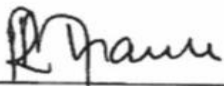
**Mr. D Mtembu**  
**Head of Planning**

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**Mrs. MOC Mhlabane**  
**Accounting Officer**

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**Mrs. MR Mhaule**  
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## CONTENTS

### Part A: General Information

1. Vision .....	5
2. Mission .....	5
3. Values.....	5
4. Strategic Goals.....	6
5. Foreword by the MEC .....	7
6. Introduction by Accounting Officer.....	9

### Part B: Strategic Overview .....

1. Schooling 2030 .....	11
2. Delivery Agreement .....	11
3. National Development Plan.....	13
4. Updated Situational Analysis .....	14
4.1. Performance Delivery Environment.....	14
4.2. Organisational Environment .....	21
4.3. Revisions to Legislative and other Mandates .....	21
5. <b>Planned interventions and programmes</b> .....	23
5.1. Sector Budget Priorities .....	23
5.2. Provincial Plans .....	22
6. <b>Overview of 2016/17 Budget and MTEF Estimates</b> .....	22
6.1 Expenditure Estimates and Sector Budget Tables.....	24

### Part C: Programme and Sub-programme Plans.....

1. <b>Programme 1: Administration</b> .....	27
1.1 Programme Overview .....	27
1.2 Priority Plans for 2016/17.....	27
1.3 Strategic Objective and Annual Targets for 2016/17 .....	29
1.4 Reconciling Performance Targets with Budget and MTEF .....	30
1.5 Quarterly Targets.....	31
1.6 Performance and Expenditure Trends.....	31
2. <b>Programme 2: Public Ordinary Schools</b> .....	33
2.1 Public Primary Overview.....	33
2.2 Public Secondary Overview .....	34
2.3 Inclusive Education and Education Support .....	34
2.4 Teacher Development, School Management and Governance .....	35
2.5 In-school sport, music and culture .....	37
2.6 Conditional Grants.....	37
2.7 Strategic Objective and Annual Targets for 2016/17 .....	38
2.8 Reconciling Performance Targets with Budget and MTEF .....	41
2.9 Quarterly Targets .....	45
2.10 Performance and Expenditure Trends.....	45
3. <b>Programme 3: Independent School Subsidies</b> .....	47
3.1 Programme Overview .....	47
3.2 Priority Plans for 2016/17.....	47
3.3 Strategic Objective and Annual Targets for 2016/17 .....	47

3.4 Reconciling Performance Targets with Budget and MTEF .....	48
3.5 Quarterly Targets.....	48
3.6 Performance and Expenditure Trends.....	49
<b>4. Programme 4: Public Special School Education .....</b>	<b>50</b>
4.1 Programme Overview.....	50
4.2 Priority Plans for 2016/17 .....	50
4.3 Strategic Objective and Annual Targets for 2016/17 .....	50
4.4 Reconciling Performance Targets with Budget and MTEF.....	51
4.5 Quarterly Targets.....	52
4.6 Performance and Expenditure Trends.....	52
<b>5. Programme 5: Early Childhood Development .....</b>	<b>53</b>
5.1 Programme Overview.....	53
5.2 Priority Plans for 2016/17.....	53
5.3 Strategic Objective and Annual Targets for 2016/17 .....	54
5.4 Reconciling Performance Targets with Budget and MTEF.....	54
5.5 Quarterly Targets .....	55
5.6 Performance and Expenditure Trends .....	56
<b>6. Programme 6: Infrastructure Development .....</b>	<b>57</b>
6.1 Programme Overview .....	57
6.2 Priority Plans for 2016/17.....	57
6.3 Strategic Objective and Annual Targets for 2016/17 .....	58
6.4 Reconciling Performance Targets with Budget and MTEF.....	59
6.5 Quarterly Targets .....	60
6.6 Performance and Expenditure Trends .....	60
<b>7. Programme 7: Examination and Education Related Services .....</b>	<b>61</b>
7.1 Programme Overview.....	61
7.2 Transversal HRD Overview.....	61
7.3 Mpumalanga Regional Training Trust.....	62
7.4 Overview of Life Skills, HIV and AIDS.....	62
7.5 Conditions of the Grant.....	62
7.6 Strategic Objective and Annual Targets for 2016/17.....	63
7.7 Reconciling Performance Targets with Budget and MTEF .....	66
7.8 Quarterly Targets.....	67
7.9 Performance and Expenditure Trends.....	68
<b>Part C: Links to Other Plans .....</b>	<b>69</b>
1. Conditional Grants.....	69
2. Public Entities.....	69
3. Public-private Partnerships.....	70
4. Appendix A: Action Plan 2019 and Delivery Agreement Indicators (National) .....	70
5. Appendix B: Statistical Tables .....	72
6. Appendix C: Acronyms .....	75
7. Appendix D: Technical Definitions .....	76
8. Appendix E: Departmental Infrastructure Plan .....	107



# education

DEPARTMENT: EDUCATION  
MPUMALANGA PROVINCE

## 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 Sustainable Development Goals (SDGs), Education for All (EFA) goals, Provincial Vision 2030, 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)

<b>Strategic Goal 1</b>	Improve access and provision of ECD
<b>Goal Statement</b>	Improve access to ECD services and quality of provision
<b>Strategic Goal 2</b>	Improve learner performance
<b>Goal Statement</b>	Improve learner performance across the system
<b>Strategic Goal 3</b>	Improve quality of teaching and learning
<b>Goal Statement</b>	Improve quality of teaching and learning through development, supply and effective utilisation of teachers
<b>Strategic Goal 4</b>	Skilled and capable workforce
<b>Goal Statement</b>	Ensure a skilled and capable workforce to support an inclusive growth path
<b>Strategic Goal 5</b>	Improve performance of systems
<b>Goal Statement</b>	Improve performance by streamlining and strengthening systems to enhance quality education delivery
<b>Strategic Goal 6</b>	Create a conducive environment for teaching and learning
<b>Goal Statement</b>	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)



As we educate our children we bring about transformation to their lives and the environment surrounding them. As stated by the United Nations Secretary-General Ban Ki-moon (2012), "Education is a major driving force for human development. It opens doors to the job market, combats inequality, improves maternal health, reduces child mortality, fosters solidarity, and promotes environmental stewardship. Education empowers people with the knowledge, skills and values they need to build a better world".

The department therefore plays an important role in delivering a public value which is education which not only educates society but also has the potential to drastically transform an individual's life.

Although the grade 12 results have shown a steady increase since 2009 to date, as a department we are still not where we are supposed to be with regard to the quality of passes. It is in this light that there are continued efforts to improve the quality and quantity of education.

The department will continue to prioritise the following in 2016/17 financial and moving forward:

- Improvement of ANA and Grade 12 results, this will be done by thoroughly implementing the learner performance improvement plan.
- Increasing the number of maths and science passes, in this regard the effort and resources that have been channeled to the Maths, Science and Technology Academy must start yielding results.
- Increasing the number of bachelor passes.
- Improvement of ECD services and ensuring full operationalisation of the recently established ECD Institute.
- Training of all teachers on content knowledge for them to be confident in the classroom.
- Monitoring the curriculum coverage and management of schools.
- Tracking of learners and offering support programmes to decrease the drop-out rate.
- Strengthening district support in order to optimise service delivery.
- Provision of appropriate and adequate infrastructure in line with the national norms and standards.
- Strengthening the capacity of school management teams and school governance teams in order for them to be functional.
- Capacitation of School Safety Committees as well as providing schools with the necessary safety equipment in order to ensure a safe and conducive environment for teaching and learning.
- Taking advantage of the latest technology in order to improve and enhance teaching and learning in the classroom.
- Offering bursaries to deserving learners in line with the HRDS imperatives.
- In partnership with other stakeholders ensure the development and production of artisans.
- Formation of strategic partnerships in order to improve service delivery.
- Supporting the University of Mpumalanga in order to increase the programmes offered and also getting learners to know about the university.

The department recognises that attainment of quality education cannot be done in isolation of key stakeholders who play a vital role in the delivery of education. We will continue to strengthen our strategic partnerships because we can only improve and deliver more if all hands are on deck. This also calls upon parents and community forums to play their role in supporting education and also having keen interest in the operations of schools.

To further strengthen service delivery and stakeholder participation the Province has launched Operation Vuka Sisebente to improve coordination of service delivery between departments by launching the “war room” concept. As part of the project, the province will adopt a “war room” approach to strengthen coordination between departments.

The province already has 37 ward-based war rooms that serve to bring a range of community structures and service. It is envisaged that the OVS will enhance government services to better cater for society’s most vulnerable. In order to enhance service delivery at local level the Department will participate in the “war room” concept to effectively deliver service where they are mostly required.

It goes without say that if it were not for the dedicated teachers no learning would take place. We encourage our teachers to take pride in the work that they are doing as they are directly responsible for the transformation that takes place in the classroom.

Let us all unite in delivering quality education because together we can reach new heights.



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**MRS MR MHAULE (MPL)**  
**MEC FOR EDUCATION**



## 6. INTRODUCTION BY ACCOUNTING OFFICER



Education reform is the great social justice cause of our times. If we are to deliver a fairer society, in which opportunity is shared more widely, we must secure the highest standards of education for all young people, regardless of their background.

Education is the engine of our economy, it is the foundation of our culture, and it's an essential preparation for adult life. Delivering on our commitment to social justice requires us to place these 3 objectives at the heart of our education system.

We all have a responsibility to educate the next generation to be informed citizens, introducing them to the best that has been thought and said, and instilling in them a love of knowledge and culture for their own sake. But education is also about the practical business of ensuring that young people receive the preparation they need to secure good jobs and fulfilling careers, and have the resilience and moral character to overcome challenges and succeed.

As the current management and leadership of the department of education we need to ensure that we create and leave a legacy worthwhile for future generations. Stability therefore needs to be realised in the education sector in order for us to leave that legacy.

As a department we should come up with ambitious programmes of reform to address this legacy, and this starts by getting the basics right. Reading underpins a child's academic performance throughout their school career.

The importance of strong literacy skills remain long after a young person has left school or formal education. Adults with good literacy skills are much more likely to be in work than those with lower levels of literacy: Data from the recent OECD Survey of Adult Skills show that unemployed adults are twice as likely to have weak literacy skills as those in full-time employment.

We should strive to deliver quality education at all costs as this is the core mandate of the department of education. This will enable our citizens to enjoy the benefits that came with a free and democratic state which guarantees improved quality of life for all.

The department therefore remains committed to delivering quality education with these priorities on top of the agenda in the 2016/17 Financial Year.

Increasing the quality and quantity of education from ECD to Grade 12 will entail:

- Training of teachers on pedagogical content knowledge,
- Resourcing schools with the required devices and equipment to enable teaching and learning,
- Monitoring curriculum coverage and teacher and learner attendance,
- Limiting barriers to learning by training teachers on inclusion and providing assistive devices for learners with special educational needs,
- Create a 21<sup>st</sup> learning environment by training teachers on ICT and providing e-resources in a phase-in approach.
- Improve basic infrastructure at schools through construction of Grade R Facilities; laboratories and computer centres for 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.

This Annual Performance Plan is therefore a commitment to our citizens that the department of education will continue to prioritise the delivery of education in a fair and equitable manner.



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 Mpumalanga Department of Education (MDoE) 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 2016/17 financial year and as part of achieving the targets of the Service Delivery Agreements, the province has singled out the following priorities:

<b>OUTCOME1: IMPROVED QUALITY OF BASIC EDUCATION</b>		
<b>OUTPUT</b>	<b>PRIORITY</b>	<b>KEY ACTIVITIES</b>
Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Teacher development & competency	<ul style="list-style-type: none"> <li>• Implement and monitor implementation of an appropriate framework for teacher development (INSET)</li> <li>• Establish teacher knowledge testing system for feedback into training and support</li> <li>• Building capacity of teachers in content knowledge and methodology</li> <li>• Improvement of teaching and learning by upgrading of educators qualification in order to meet the REQV 14 requirement</li> </ul>
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"> <li>• Eradicate unsafe school structures, construct new structures and provide infrastructure facilities</li> <li>• Provision of water, electricity and sanitation</li> <li>• Construction of classrooms, libraries, labs in line with the infrastructure norms and standards</li> <li>• Construction of Gr. R facilities</li> <li>• Provision learners and teachers with adequate textbooks, workbooks and stationery.</li> </ul>
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"> <li>• Implement a strategy to strengthen and improve the quality of annual national assessments for grades 1 to 9</li> <li>• Training of district managers, SGBs and SMTs on using ANA results for improving teaching and learning</li> <li>• Presentation of Provincial Common Assessments results to parents by all schools</li> <li>• Moderation of Provincial Common Assessments on a provincial sample based</li> <li>• Provincial Common Assessments results and analysis to inform School Improvement Plans for subsequent academic year</li> </ul>
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"> <li>• Conducting campaigns for the registration of learners in Grade R</li> <li>• Provision of resource packs to Gr. R learners</li> <li>• Capacitation of practitioners on NQF Level 6 National Diploma</li> <li>• Implement assessment system for Gr. R quality</li> <li>• Option analysis, policy development &amp; planning for a second year of ECD prior to Gr. R</li> </ul>
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"> <li>• Put in place appropriate school leadership (principals)</li> <li>• Principals provide effective instructional leadership</li> <li>• Implement a strategy to strengthen school management</li> <li>• Tracking of learners throughout the system to reduce dropout rate</li> <li>• Implement a district monitoring strategy</li> <li>• Revise, implement and monitor components of post-provisioning policy and regulations</li> </ul>
Partnerships for education reform and improved quality	Functioning collaborations between MDoE and stakeholders	<ul style="list-style-type: none"> <li>• Formation of strategic partnerships with business to enhance education delivery</li> <li>• Use the MEDT as a vehicle for formation of strategic partnerships</li> <li>• Ensure that all QLTC structures are functional</li> </ul>

## 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

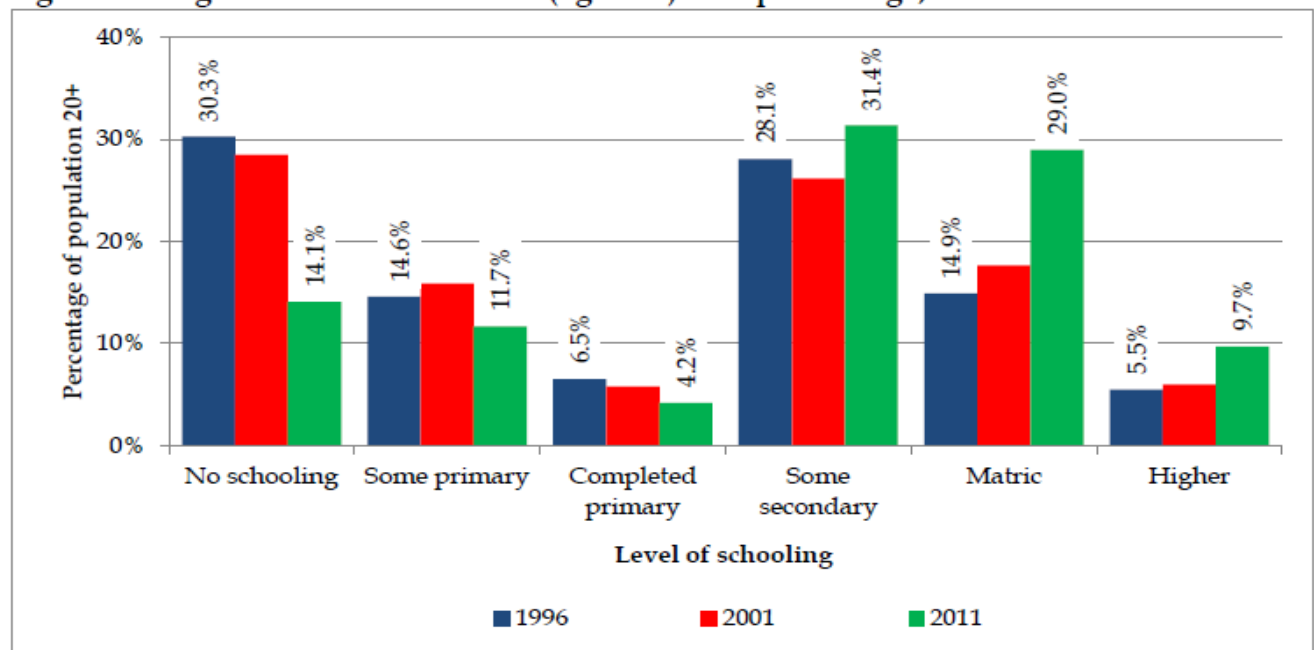
According to Statistics South Africa's *Census 2011*, in 2011 Mpumalanga's percentage share of the national population (51.77 million) was 7.8% or 4.04 million. Mpumalanga registered the sixth largest share among the provinces.

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

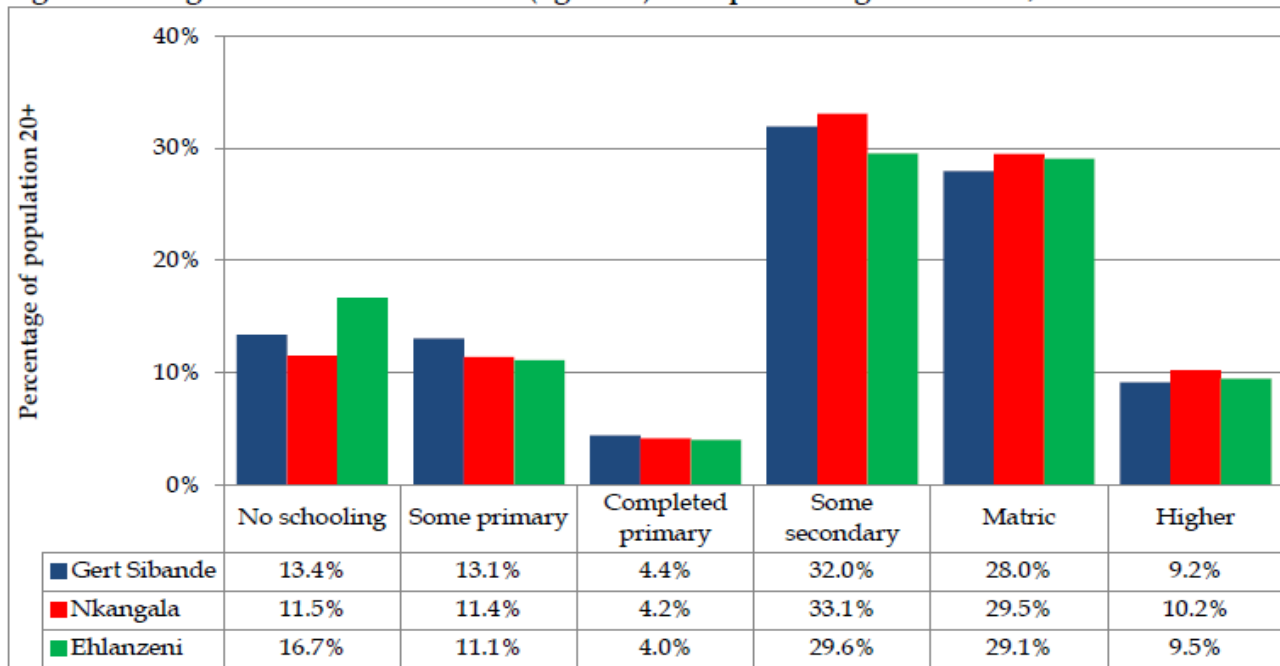
When the highest level of schooling in 2011 is compared with 1996, it is evident that the level of education in Mpumalanga improved over the 15-year period. For example, in 2011, 14.1% of people 20 years and older had not received any schooling, compared to the unacceptably high level of 30.3% in 1996 (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 2015 is calculated, it is evident that the learners writing Grade 12 examinations in 2015 were equal to only 54.9 percent of the Grade 1 class of 2004. The 54.9 percent throughput rate of the 2015 Grade 12 learners in Mpumalanga was consequently not close to the NDP target of 80 percent. It is for this reason that the department has conducted a research in partnership with the Wits University to determine the causes of learner drop-out. Further to this an implementation plan will be developed to address the challenges identified by the research.

The throughput rate declined from 58.8 percent in 2011 to 54.9 percent in 2015. The 2015 figure has slightly improved from the 50.3% rate in 2014. This is however still not sufficient relative to the 80% figure as articulated by the NDP. Table 4.1.1.1 displays the throughput rate in Mpumalanga since 2011, 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, 2011-2015**

Indicators	2011	2012	2013	2014	2015
Grade 12 learners- wrote	48 135	47 889	50 053	45 081	54 980
Grade 1 learners 12 years earlier	81 793	85 282	92 012	86 562	100 107
Throughput rate	<b>58.8%</b>	<b>56.2%</b>	<b>54.4%</b>	<b>50.3%</b>	<b>54.9%</b>

**Sources: Department of Basic Education – Education Realities, 1999-2015**

**Department of Basic Education – National Senior Certificate (NSC)**

**Examination 2015 Technical Report**

### Pass rate

The average Grade 12 pass rate in South Africa was 70.7 percent in 2015 – a decline from the 75.8 percent mark set in 2014. Mpumalanga's Grade 12 pass rate declined slightly from 79 per cent in 2014 to 78.6 percent in 2015. Despite the decrease in percentage of learners passing grade 12, the number of learners passing increased by more than 7 000 than in 2014. The province has showed consistency, as it maintained its performance out of the eight provinces who recorded remarkable decreases.

**Table 4.1.1.2: Comparative grade 12 pass rate for South Africa and provinces, 2005-2015**

Province	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
EC	56.7%	59.3%	57.1%	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%	65.4%	56.8%
FS	77.8%	72.2%	70.5%	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%	82.8%	81.6%
GP	74.9%	78.3%	74.6%	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%	84.7%	84.2%
KZN	70.5%	65.7%	63.8%	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%	69.7%	60.7%
LP	64.9%	55.7%	58.0%	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%	72.9%	65.9%
MP	<b>58.6%</b>	<b>65.3%</b>	<b>60.7%</b>	<b>51.8%</b>	<b>47.9%</b>	<b>56.8%</b>	<b>64.8%</b>	<b>70.0%</b>	<b>77.6%</b>	<b>79.0%</b>	<b>78.6%</b>
NW	63.0%	67.0%	67.2%	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%	84.6%	81.5%
NC	78.9%	76.8%	70.3%	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%	76.4%	69.4%
WC	84.4%	83.7%	80.0%	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%	82.2%	84.7%
National	<b>68.3%</b>	<b>66.6%</b>	<b>65.2%</b>	<b>62.2%</b>	<b>60.6%</b>	<b>67.8%</b>	<b>70.2%</b>	<b>73.9%</b>	<b>78.2%</b>	<b>75.8%</b>	<b>70.7%</b>

**Source: Department of Basic Education - Technical Report on the 2015 National Senior Certificate Examination**

**Table 4.1.1.3: Comparative grade 12 pass rate for education districts in Mpumalanga, 2010-2015**

The Grade 12 pass rates of three of the four education districts improved slightly, with Nkangala achieving the largest improvement from 78.8 percent in 2014 to 81.67 percent in 2015. Although Ehlanzeni (82.39 percent) recorded the highest Grade 12 pass rate in 2015 it was slightly higher than the 2014 figure. A comparison of Grade 12 pass rates among the four education districts from 2010 to 2015 is presented in the table below.

Education district	% Pass rate					
	2010	2011	2012	2013	2014	2015
Bohlabela <sup>1</sup>	40.1	52.7	62.5	72.0	76.8	76.71
Ehlanzeni <sup>2</sup>	67.5	72.2	74.0	82.8	82.1	82.39
Gert Sibande	59.3	65.4	69.0	76.4	77.1	72.62
Nkangala	59.1	67.9	73.0	77.5	78.8	81.67

**Source: Mpumalanga Department of Education, 2015**

- <sup>1</sup> The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu
- <sup>2</sup> The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi
- <sup>3</sup> 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 2015

The country experienced challenges in the administration of ANA due to non-agreement between Labour Unions and the Department of Basic Education; this resulted in a few schools writing ANA. The marking of ANA will be finalised at the end of the first term in 2016. The Department of Basic Education will provide a way forward with regard to the future implementation of ANA. *This APP therefore contains the performance of 2014.*

#### ANNUAL NATIONAL ASSESSMENT 2014

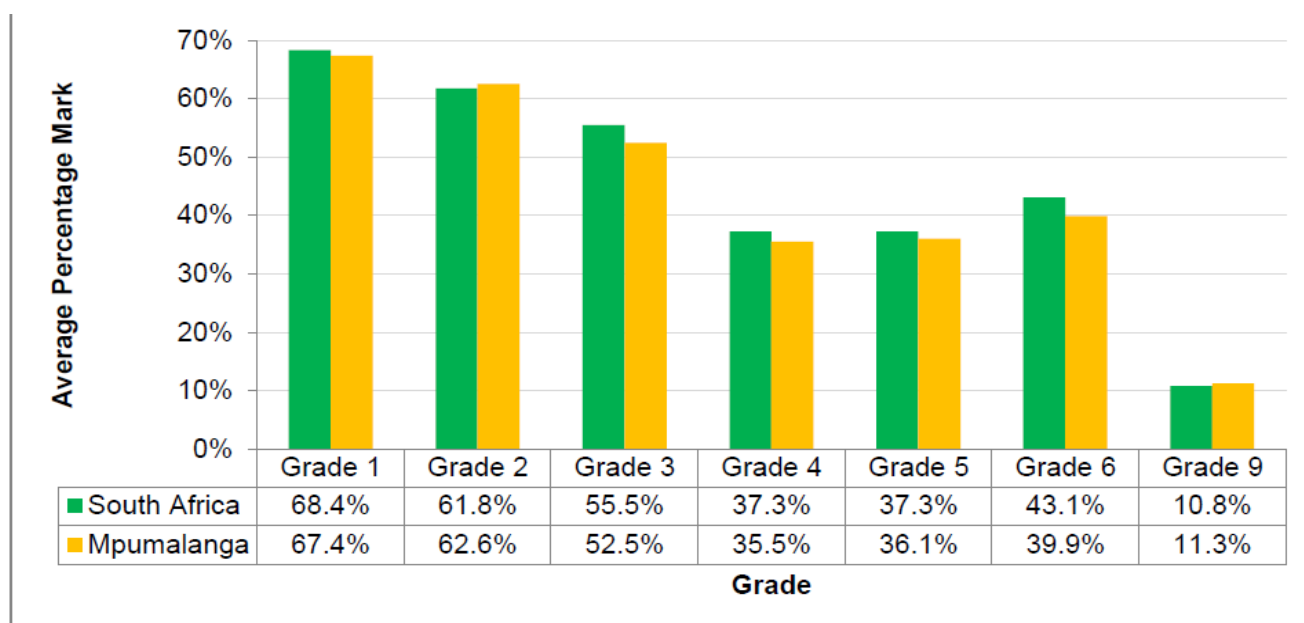
Improvement in the quality of basic education has been identified as a top priority of the South African Government on which the Department of Basic Education (DBE) has to deliver. Within this context, the Annual National Assessment (ANA) is a critical measure for monitoring progress in learner achievement. 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**

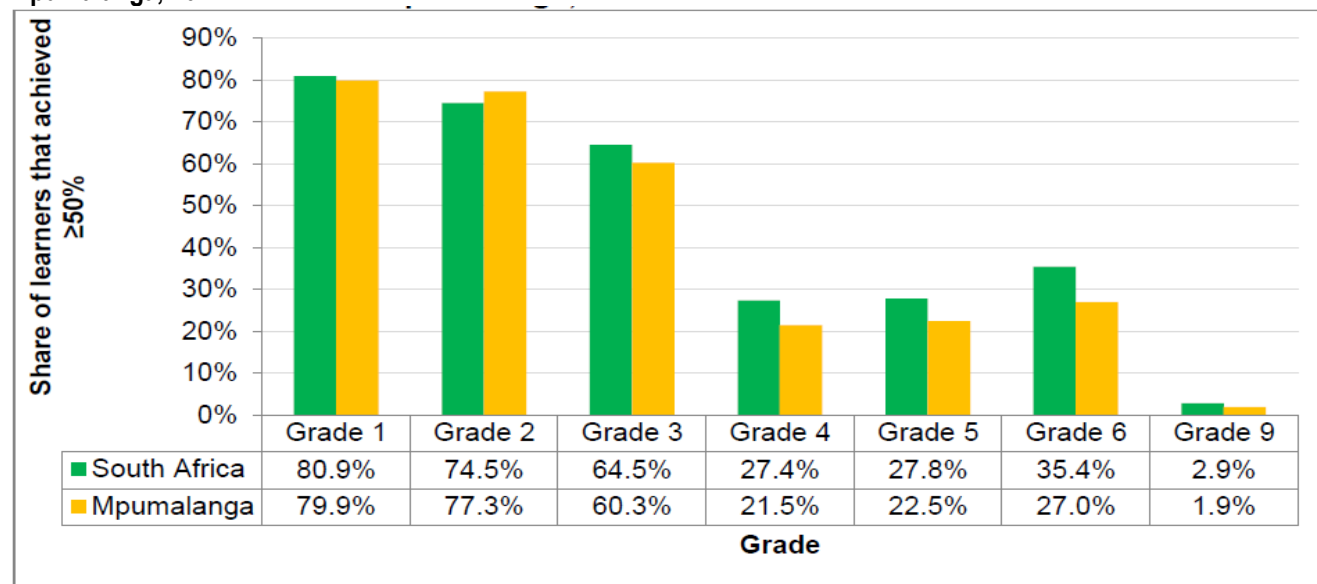


**Source: Department of Basic Education – Report on the Annual National Assessments (ANA) of 2014**

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 5<sup>th</sup> position for Grade 3, 6<sup>th</sup> position for Grade 6 and 7<sup>th</sup> position for Grade 9 in terms of acceptable achievements.

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

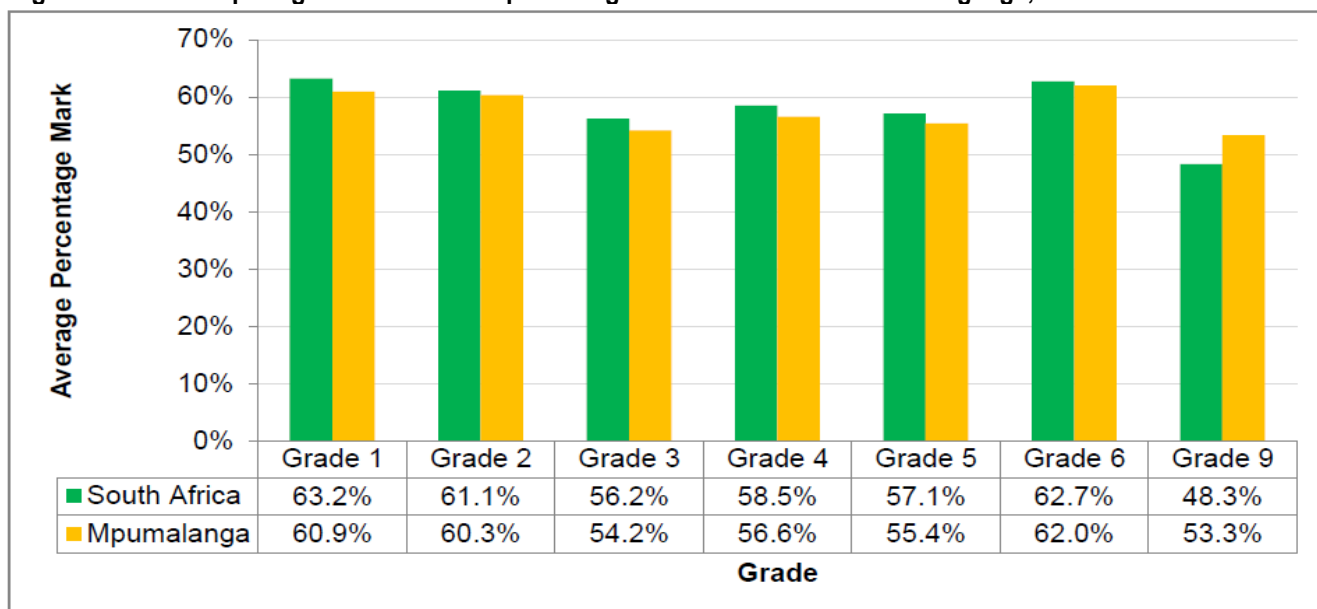


**Source: Department of Basic Education – Report on the Annual National Assessments (ANA) of 2014**

### 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 4.1.2.3). When compared with other provinces, Mpumalanga ranked in 5<sup>th</sup> position for Grades 3 and 6 and 1<sup>st</sup> position for Grade 9.

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

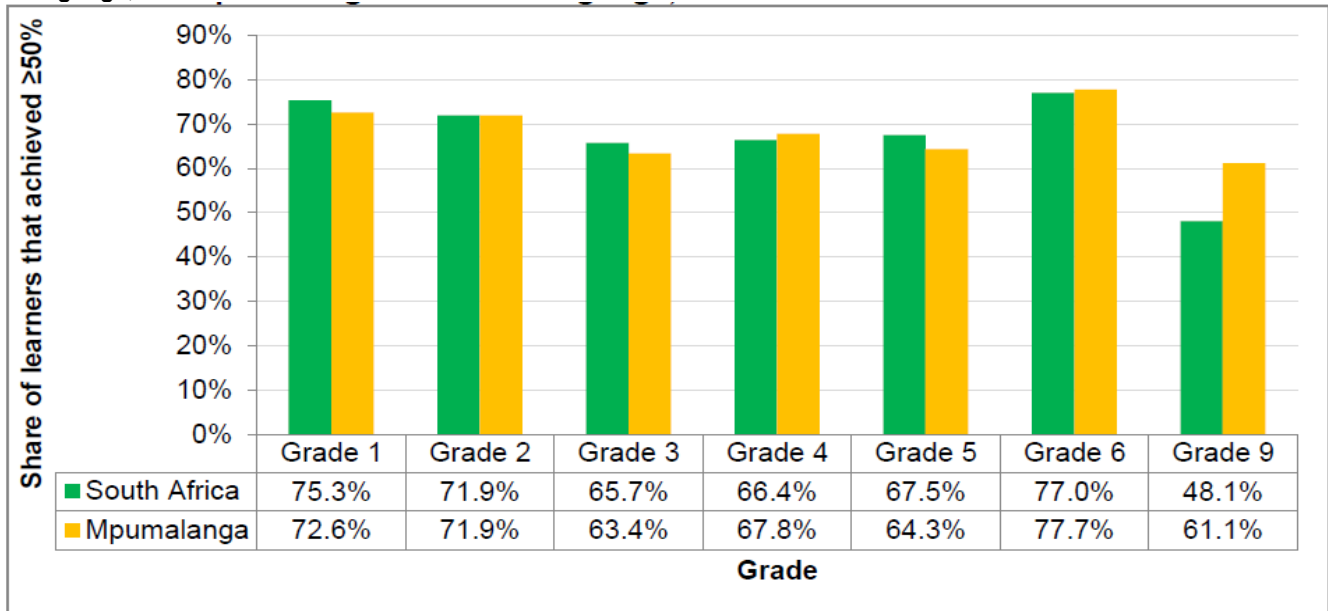


**Source: Department of Basic Education – Report on the ANA of 2014**

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 5<sup>th</sup> position for Grade 3, 4<sup>th</sup> position for Grade 6 and 1<sup>st</sup> 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**

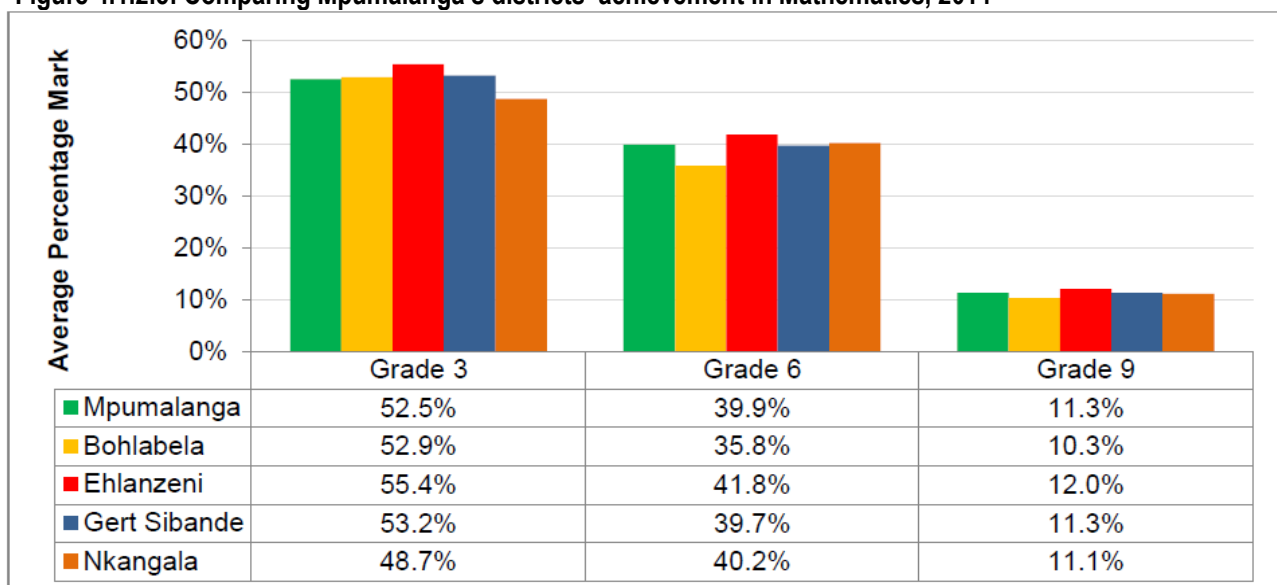


Source: Department of Basic Education – Report on the ANA of 2014

## 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.

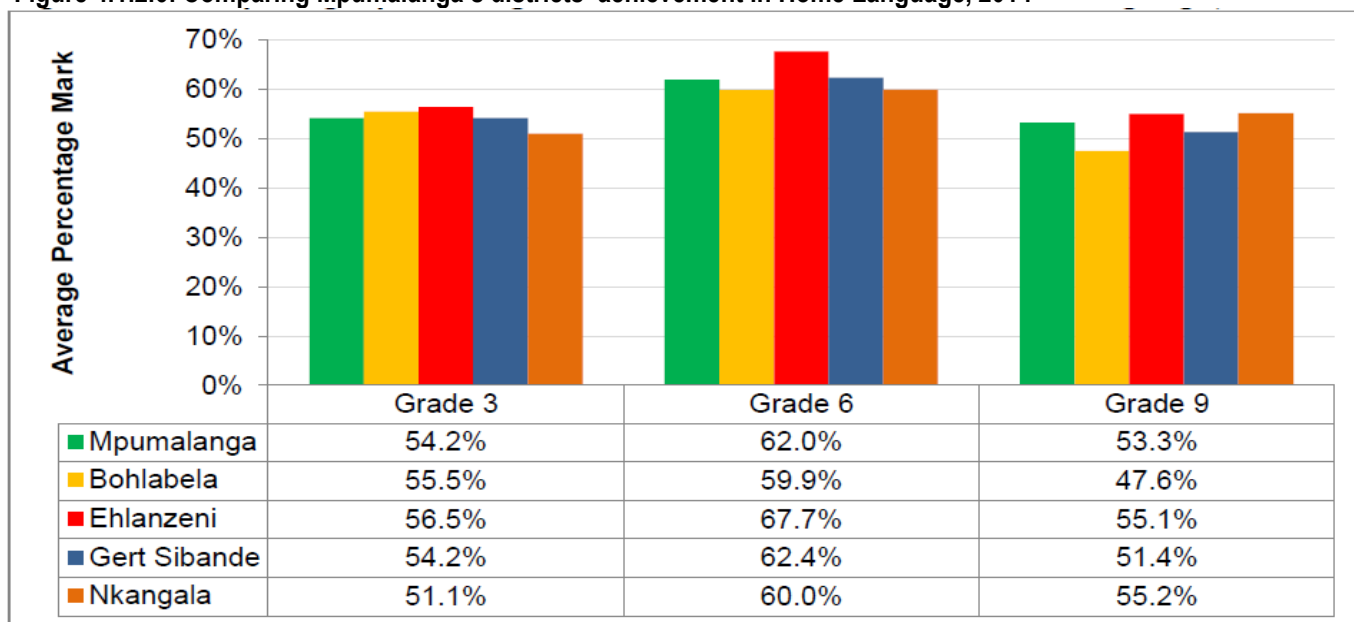
**Figure 4.1.2.5: Comparing Mpumalanga's districts' achievement in Mathematics, 2014**



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. It is in this light that the department is channelling resources towards the full operationalization of the 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 was a significant improvement in the manner in which the department handled its financial affairs and performance information management practices. In the 2014/15 Financial Year the department however regressed in that a qualified audit opinion was obtained. The basis for the qualified opinion was that the department did not have an adequate system to maintain records of immovable tangible capital assets, which resulted in some assets being included in the immovable asset register that had an incorrect opening balance and hence the Auditor General was unable to perform alternative procedures to confirm the value of assets.

The Department therefore needs to work very hard to ensure that this outcome does not repeat itself and also put systems in place to ensure 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 Departmental Human Resource Planning priorities for the Medium Term Expenditure Framework are as follows:

- Professionalisation of Grade R – The department concluded consultations in the ELRC and obtained consensus on the principles and procedures to apply. Grade R practitioners who have NQF level 6 qualifications were also informed to urgently apply to the South African Council for Educators (SACE) for registration as educators. The stipends of all Grade R Practitioners were increased to R5500 per month with effect from July 2015 as per EXCO approval. The department finally has to put a process in place to identify suitably qualified Grade R practitioners for translation to full time Grade R teachers, with due consideration of the criteria i.e.:
  - A relevant recognised (NQF level 6) REQV 13 professional qualification;
  - Provincial or permanent SACE certificate;
  - South African citizenship;
  - Under the age of 65; and
  - Employed as serving grade R practitioner as on 31 March 2015.
- Strengthening the human resource capacity of the Department to render critical infrastructure services by employing suitably qualified infrastructure specialists which will be funded through the DORA provision.
- Development and implementation of an Integrated Strategy for the filling of educator posts
- Development of a rationalised organisational structure for offices
- Implementation of an effective Leave Management System
- Development and implementation of an effective Conduct Management Strategy.

## 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. SECTOR BUDGET PRIORITIES**

#### **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 – multi-grade, 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**

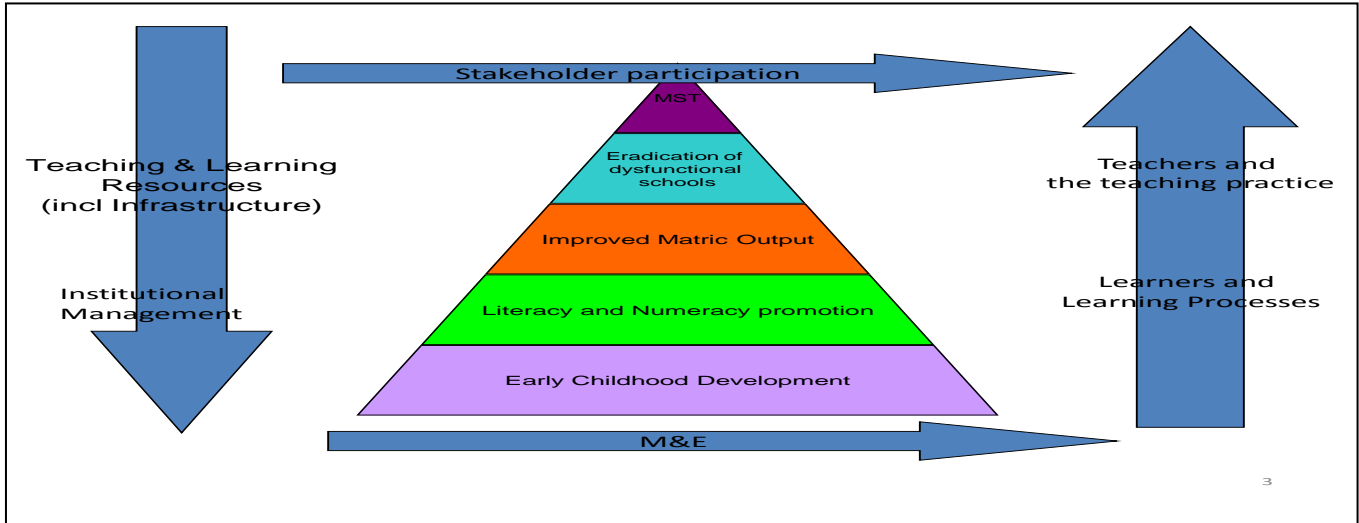
In pursuance of the National Strategy for Learner Attainment (NSLA) the MDoE developed a provincial learner attainment strategy known as STaRS, which seeks to improve learner performance across the system.

The plan is informed by our learners' performances in provincial, national and international assessments, the diagnostic reports, National Development Plan, Action Plan 2019-Towards the realization of Schooling 2030. The plan is also informed by the following:

- 2012 ANA results
- 2013 ANA results
- 2014 ANA results
- 2012 NSC examination results and technical report
- 2014 quarterly review sessions (GET and FET)
- 2014 moderation reports (GET and FET)
- 2014 Grade 12 half-year examination (June)

- 2014 Grade 12 preparatory (trial) examination results
- 2013 NSC results
- 2014 NSC results
- 2015 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. 65% 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 2016/17 BUDGET AND MTEF ESTIMATES

### 6.1 Expenditure Estimates and Sector Budget Tables

BT <sup>3</sup> 001	Provincial education sector – Key Trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>Summary of receipts (R'000)*</b>						
Equitable share	13 132 758	14 222 624	15 315 587	16 234 327	17 683 930	18 806 259
Conditional grants	1 102 651	1 234 276	1 487 889	1 442 126	1 415 849	1 497 136
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	0	0	0	0	0	0
Own revenue	417 660	438 068	360 081	240 330	249 089	261 544
<b>Total</b>	<b>14 653 069</b>	<b>15 674 968</b>	<b>17 163 557</b>	<b>17 916 783</b>	<b>19 348 868</b>	<b>20 564 939</b>
<b>Payments by programme (R'000)*</b>						
1. Administration	1 051 956	1 171 649	1 248 040	1 341 418	1 504 549	1 602 987
2. Public ordinary school education	12 145 022	12 949 750	13 756 566	14 267 546	15 697 859	16 694 897
3. Independent school subsidies	15 338	16 342	19 044	20 092	21 157	22 384
4. Public special school education	195 925	210 638	231 860	247 638	273 493	291 557
5. Early childhood development	191 683	176 901	239 027	317 672	357 550	381 168
6. Infrastructure development	713 732	780 000	1 117 422	1 030 777	873 329	923 150
7. Examination and Education Related Services	339 413	369 688	551 598	691 640	620 931	648 796
<b>Total</b>	<b>14 653 069</b>	<b>15 674 968</b>	<b>17 163 557</b>	<b>17 916 783</b>	<b>19 348 868</b>	<b>20 564 939</b>

• <sup>3</sup> BT stands for Budget Table



BT102								
	1. Admin	2. POS	3.Indep	4.Spec	5. ECD	6. Infra	7. EERS	Total
Current payments	1 318 407	13 523 129	-	211 122	301 536	73 168	238 170	15 665 532
Compensation of employees	972 520	12 415 583	-	202 758	260 284	36 000	116 793	14 003 938
Goods and services	345 887	1 107 546	-	8 364	41 252	37 168	121 377	1 661 594
Administration fees	1 031	603	-	-	-	-	-	1 634
Advertising	1 859	-	-	-	-	-	1 055	2 914
Minor Assets	3 671	1 060	-	-	-	-	-	4 731
Audit Cost: External	14 445	-	-	-	-	-	-	14 445
Bursaries: Employees	-	-	-	-	-	-	22 000	22 000
Catering	2 000	3 934	-	-	-	-	4 081	10 015
Communication	31 918	124	-	-	-	-	-	32 042
Computer services	37 189	106	-	-	-	-	7 385	44 680
Cons. and professional services: business	3 449	-	-	-	-	-	16 556	20 005
Cons. and professional services: legal services	3 926	-	-	-	-	-	-	3 926
Contractors	11 086	2 954	-	-	-	-	-	14 040
Agency and support/ outsourced services	264	502 312	-	-	-	-	3 336	505 912
Fleet services	24 054	-	-	-	-	-	-	24 054
Learning support material	-	254 396	-	-	17 067	-	-	271 463
Inventory and other supplies	-	92 625	-	-	-	19 177	-	111 802
Consumables supplies	4 053	210	-	-	-	-	-	4 263
Stationery and printing	16 196	4 472	-	-	-	-	14 277	34 945
Operating leases	55 211	29 569	-	-	-	-	8 186	92 966
Property payment	32 533	18 949	-	-	-	-	5 133	56 615
Travel & Subsistence	70 120	49 479	-	-	-	1 435	7 520	128 554
Training and development	6 695	134 133	-	1 419	24 185	-	21 209	187 941
Operating payment	25 029	11 002	-	-	-	-	-	36 031
Venues and facilities	-	8 563	-	-	-	-	25 313	33 876
Rental & Hiring	1 158	-	-	-	-	-	1 582	2 740

<b>B102</b>								
	<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>Total</b>
Transfers and subsidies	8 884	742 818	20 092	36 516	16 136	-	453 470	<b>1 277 916</b>
Province and Municipalities	422	-	-	-	-	-	-	<b>422</b>
Departmental agencies and accounts	-	-	-	-	-	-	36 646	<b>36 646</b>
Non-profit institutions	-	668 297	20 092	36 013	16 136	-	228 815	<b>969 353</b>
Households	8 462	74 521	-	503	-	-	188 009	<b>271 495</b>
Payments for capital assets	14 127	1 599	-	-	-	957 609	-	<b>973 335</b>
Buildings and other fixed structures	-	-	-	-	-	957 609	-	<b>957 609</b>
- <i>Buildings</i>	-	-	-	-	-	957 609	-	<b>957 609</b>
Machinery and equipment	14 127	1 599	-	-	-	-	-	<b>15 726</b>
- <i>Transport equipment</i>	-	-	-	-	-	-	-	<b>-</b>
- <i>Other machinery and equipment</i>	-	-	-	-	-	-	-	<b>-</b>
- Software and other intangible assets	-	-	-	-	-	-	-	<b>-</b>
<b>Grand total</b>	<b>1 341 418</b>	<b>14 267 546</b>	<b>20 092</b>	<b>247 638</b>	<b>317 672</b>	<b>1 030 777</b>	<b>691 640</b>	<b>17 916 783</b>

<b>Post Provisioning Table</b>	<b>Posts allocated to schools via the post provisioning norms (2015)</b>				
<b>Programmes/Purpose of posts</b>	<b>Posts PL1</b>	<b>Posts PL2</b>	<b>Posts PL3</b>	<b>Posts PL4</b>	<b>Total</b>
<b>Posts top-sliced</b>	0	0	0	0	0
<b>Posts distributed by model</b>	24 981	46 400	1 273	1 835	32 733
<b>Public ordinary school education</b>	24 682	4 560	1 263	1 820	32 373
<b>Public primary schools</b>	14 047	2 476	650	1 284	18 457
<b>Public secondary phase</b>	10 615	2 074	603	528	13 820
<b>Public special school education</b>	271	52	15	18	360
<b>Total</b>	<b>24 936</b>	<b>4 602</b>	<b>1 268</b>	<b>1 830</b>	<b>32 733</b>

## **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 7. 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 2016/17**

- Capacitate 35 officials within SCM and 7 members of Supply Chain Management related committees to detect irregular expenditure at the inception stage.
- Maintain and align the records management system in accordance with National Archives.
- Reconciliation of Asset Register with LOGIS and BAS.
- Maintenance of office buildings and labour saving devices.
- Reconciliation of inventory to BAS and LOGIS.
- Improve the efficiency of filling school based promotional educator posts through the utilisation of an e-recruitment system as well as issuing 3 provincial vacancy lists per annum.
- Develop job specific provincial guidelines and criteria for recruitment and selection of principals, SMTs and teachers, also prescribing the departmental representatives to be assigned for different advertised posts.
- Monitor the implementation of service standards regarding the process flow of Labour Relations matters.
- Implementation of the LURITS system to accurately track learners across the system through quarterly uploads and verification of learner numbers in collaboration with Department of Home Affairs in order to have accurate learner data.
- Manage and maintain the LURITS data warehouse and develop reporting tools.
- Develop a geographic information system to map out provincial school networks for planning and reporting.
- Conduct quality data audit of 680 schools i.e. 10 schools per circuit to ensure data accuracy.
- Review ICT Strategy and align it to the departmental strategy.
- Review ICT governance framework to support the reliability of the systems and the availability, accuracy and protection of information.
- Monitor the implementation of ICT Governance and give progress reports (Senior Management, ICT Policy, DRP, SLA, IT Risk Assessments) for accountability, controls and oversight as per approved ICT Governance Framework.
- Connectivity of 300 primary schools.
- Ensure the utilisation of SharePoint to improve records management within the department and upgrade bursary system.
- Implementation of the District Policy, focus will be on costing of the new proposed district structure and recapitalisation of circuit offices in the 2016/17 Financial Year.
- Maintenance of 5 existing projects in collaboration with partners and improve conditions and performance of 8 schools in collaboration with KwaZulu Natal Province.
- Ensure payment of suppliers within 30 days of receipt of invoice.
- Collect and collate monthly disclosure notes and conduct quarterly reviews on Interim and Annual Financial Statements disclosure notes in order to identify and eliminate material misstatements.
- Place 95% educator bursary holders within 3 months of completion
- Hold principals accountable for incorrect information (incl. incorrect promotional schedules, inflation of learner enrollment, etc.).
- Evaluate 64 schools in line with Whole School Evaluation Framework.

- Promote the concept of Self Managing Schools by capacitating 64 schools on school governance, organisational development and management structures on curriculum management and stakeholder relations.
- Implementation of Human Capital Leave Management System.
- Implement focus employee health and wellness programmes through awareness campaigns and referral system.
- Improve the implementation and management of the Performance Management and Development System (PMDS) by holding sectional heads accountable for the application of the PMDS policy.
- Capacitation of 981 office based officials on competencies related to financial management, labour related skills, governance and 112 elementary workers on craftsman skills.

### 1.3 Strategic Objectives and Annual Targets for 2016/17

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

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

<b>Strategic Objective</b>	Promote the usage of the SA-SAMS in public schools
<b>Objective Statement</b>	Promote the usage of SA-SAMS in all (100%) public schools as an electronic school management system by 2020
<b>Baseline</b>	80% of public schools use SA-SAMS as an electronic school management system

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

#### Strategic objective annual targets

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Evidence based planning and reporting	80%	52%	59%	71.6%	68%	72%	75%	77%
Recruit, develop and retain a highly effective and diverse workforce	407	177	230	230	285	315	350	370
Promote the usage of the SA-SAMS in public schools	100%	75%	80%	100%	100%	100%	100%	100%
Provide ICT infrastructure to public schools	1 795	772	991	1 776	1 752	1 740	1 740	1 740

#### 1.4 Reconciling performance targets with the budget and MTEF

BT 101 Administration – Key Trends		2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (R'000)*</b>							
1.1 Office of the MEC		5 816	8 056	10 253	9 603	11 296	12 008
1.2 Corporate services		389 148	455 763	538 151	569 927	650 211	692 153
1.3 Education management		639 213	679 159	659 018	719 171	788 143	840 616
1.4 Human resource development		2 490	3 574	11 489	7 080	7 632	8 151
1.5 EMIS		15 289	25 097	29 129	35 637	47 267	50 059
<b>Total</b>		<b>1 051 956</b>	<b>1 171 649</b>	<b>1 248 040</b>	<b>1 341 418</b>	<b>1 504 549</b>	<b>1 602 987</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*</b>							
Current payments		1 036 044	1 139 829	1 221 022	1 318 407	1 463 472	1 559 528
Compensation of employees		822 334	890 126	917 788	972 520	1 069 780	1 142 252
► Educators							
► Non-educators							
Goods and services		213 578	249 638	303 234	345 887	393 692	417 003
Interest and rent on land		132	65	-	-	-	-
Transfers and subsidies		9 097	13 579	8 721	8 884	9 354	9 897
Payment for capital assets		6 815	18 241	18 297	14 127	31 723	33 563
<b>Total</b>		<b>1 051 956</b>	<b>1 171 649</b>	<b>1 248 040</b>	<b>1 341 418</b>	<b>1 504 549</b>	<b>1 602 987</b>
• Current payments and compensation of employees is included.							
BT 101 Programme Performance Measures for Programme 1		2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>PROGRAMME PERFORMANCE MEASURES</b>							
► PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system		1 813	1 776	1 752	1 740	1 740	1 740
► PPM102: Number of public schools that can be contacted electronically (e-mail)		991	1 776	1 752	1 740	1 740	1 740
► PPM103: Percentage of education current expenditure going towards non-personnel items		10.71%	16.37%	16.02%	16.07%	16.10%	16.20%
► PPM104: Number of schools visited by district officials for monitoring and support purposes.		1 722	1 776	1 752	1 740	1 740	1 740
PPI 1.1: Percentage of Educator bursary holders placed within three months of completion		60%	80%	100%	95%	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		177	230	250	250	300	407
PPI 1.3: Percentage of targets achieved per financial year		59%	*71.6%	68%	72%	75%	77%
*PPI 1.3: Achievement of targets is based on targets that have been achieved at 95% and above.							
"Note 1: If the performance achievement against the planned target falls between 95%-99%, then it is acceptable for auditors to treat the target as achieved, ONLY IF the reasons for non-achievement of 100% of the planned target is based on sufficient, appropriate and reliable evidence".							

## 1.5 Quarterly Targets for 2016/17

Programme Performance Measure		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPM101</b>	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	Quarterly	1 740	1 740	1 740	1 740	1 740
<b>PPM102</b>	Number of public schools that can be contacted electronically (e-mail)	Quarterly	1 740	1 740	1 740	1 740	1 740
<b>PPM 104</b>	Number of schools visited by district officials for monitoring and support purposes.	Quarterly	1 740	1 740	1 740	1 740	1 740

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2016/17 Implementation Plan.

## 1.6. Performance and Expenditure Trends

Administration spending increased from 2013/14 until 2015/2016 financial years, largely due to the costs associated with the cost of living adjustments. The moratorium placed in the filling of public service staff posts have been partially lifted during the 2014/15 financial year and the department has only selectively filled critical vacant office based educators, administrative and support staff posts for which it has budgeted. The department has budgeted in the 2016 MTEF largely to only maintain the current filled post.

The programme renders administrative support such as payment of salaries, creation and distribution of posts, interpretation, application and implementation of HR, financial and procurement policies for 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 qualified 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 placement 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 MDoE has 1 261 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 2016/17

- Maximize the utilisation of previous ANA Diagnostic Report, Internal Results Analysis, Maths Science and Technology Strategy to inform the development the Learner and Subject Performance Improvement Plan.
- Ensure that all learners have the required textbooks in all subjects in line with the approved LTSM policy.
- Provision of library resources to 10 primary schools and library management system to 20 primary schools.
- Increase access to library resources through MOBLIS in 60 rural primary schools on a rotational basis.
- Conduct 1740 school visits (800 Intersen, 640 Foundation Phase and 300 MST) in order to monitor the implementation of School Improvement Plans, completion of curriculum and effective utilisation of workbooks, with particular focus on grade 3, 6 and 9.
- Develop and administer provincial common assessments in Languages (Home and FAL), Creative Arts, Economic & Management Sciences, Life Skills, Life Orientation, Social Sciences, Mathematics, Natural Sciences and Technology in primary schools.
- Arrange camps for the training of 200 language teachers in order to empower them on subject content.

## 2.2 PUBLIC SECONDARY SCHOOLS OVERVIEW

The province has 461 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 and a slight decline to 78.6% in 2015. The FET phase, however, offers other critical programmes meant to adequately prepare learners for their exit exams from the basic schooling sector to the higher education domain. Therefore the lower Grades in FET are just as important and more focus should be directed towards these grades, especially given that career-pathing decisions are made pre-Grade 12.

### 2.2.1 Priority plans for 2016/17

- Monitor curriculum coverage, lesson planning and preparation, learner's written work through conducting 1 200 (600 MST & 600 FET) school support visits in 461 secondary schools.
- Develop and administer provincial common assessments in the 11 highly enrolled subjects.
- Ensure that all learners have the required textbooks in all subjects in line with the approved LTSM policy.
- Provision of library resources to 10 secondary schools and library management system to 20 secondary schools
- Increase the overall pass percentage in grade 12 from 78.6% to 89%.
- Conduct winter and spring classes for schools performing at 60% and below including progressed and repeating learners targeting 10 050 learners in 151 schools.
- Conduct camps for talented Grade 12 learners in Accounting, Maths and Physical Science.
- Enhance teaching and learning through lesson broadcasting in four clusters by MSTA.
- Resource 4 MSTA sub-hubs in order for them to be functional.
- Conduct a study on the causes of career limiting subject combinations and subsequent impact through the MSTA.
- Conduct an evaluation on the impact of the School Transformation and Reform Strategy.
- Conduct 4 Language competitions in order to improve performance in Languages.

## 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 programmes 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 programme is also an important vehicle to ensure integration of environmental concepts across all subjects.

### 2.3.2.1 Priority Plans for 2016/17

- Conduct Career Exhibitions for 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.
- Capacitate 1 260 teachers and subjects advisors in line with the new curriculum, that is, South African Sign Language CAPS, Management of Diversity in the Classroom through curriculum differentiation, Alternative and Augmentative Communication.
- Capacitate school (420 SBST members) and district based support teams (120 DBST members) in order to coordinate preventive and intervention strategies to ensure equal education opportunities for all learners with special needs
- Onsite training on guidelines for Full-Service and Special Schools (140 schools)
- Training of 840 teachers on hearing and visual impairment
- Procurement of assistive devices for learners with special educational needs in 47 full service schools.
- Training of 100 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 2016/17

- Capacitation of teachers through Higher Education Institutions on formal qualification to meet the REQV 14 requirement.
- Capacitation of teachers and subject advisors in Advanced Certificate in Teaching for 1400 Foundation Phase teachers, 600 Intermediate Phase, 600 Senior Phase and 600 FET Phase (PIVOTAL).
- Piloting of teacher self-diagnostic assessment.
- Training of 38 Subject Advisors and 2000 teachers in the foundation phase on Languages, Mathematics, Life Skills and Curriculum Differentiation.
- Training of 38 Subject Advisors and 87 teachers in 10 pilot schools on ANA Mathematics Data Analysis
- Training of 500 grade 8 and 9 Mathematics teachers through the 1+4 model.
- Training of 200 teachers teaching maths and science for the first time.
- Resource two District Teacher Development Centres for their optimal functionality
- Advocate World Teacher Day and National Teaching Awards.
- Administration of IQMS and CPTD in 1 740 schools and sample 729 schools for monitoring and support.
- Training of 250 multi-grade teachers on subject content including on the multi-grade toolkit
- Training of 300 teachers on multi-grade teaching through formal programmes with universities.
- Training of 375 teachers on inclusion.
- Training of 750 teachers and subject advisors on assessor, moderator, material, facilitation of learning and mentoring and coaching.
- Train 2 400 teachers on the use of ICT in education using the District Teacher Development Centres and Schools.
- Training of 400 teachers on Introduction of African Languages into Schools.

- Professional development of 1 000 maths & physical sciences teachers on subject and pedagogical content knowledge as well as facilitation skills using e-resources through the MST Academy.
- Training of 292 Teachers from MSTA feeder schools on the use of ICT resources to enhance teaching and learning.
- Conduct quarterly content workshops for 500 teachers in order to address under performance in content subjects performing at 60% and below (Accounting, Economics and MST Subjects).
- Training of 510 cluster leaders (250 MST & 260 FET) in the development of quality tasks in the 11 highly enrolled subjects.
- Training 336 HODs (136 MST and 200 FET) on SBA moderation.
- Training teacher librarians on library organisation and management from 350 Focus School Libraries.

## 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 SGBs with learner performance
  - Capacity building of TLOs and RCLs on their roles and responsibilities

### 2.4.2.1 Priority Plans for 2016/17

- Monitor and support SMTs from 516 schools on functionality.
- Training of SMTs on curriculum management.
- Training of 1500 principals on financial management.
- 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.
- Capacitate 8 855 SGB members on their roles and responsibilities.
- Infuse basic Curriculum matters in all SGB training modules.
- Monitor and support 516 schools governance, policy development and implementation to improve school functionality.

## 2.4.3 School Safety – Priority Plans

- Co-ordinate successful implementation of the Integrated School Safety Strategy with all stakeholders.
- 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 in 500 schools.
- Monitor the implementation of the policy to sensor vendors who sell food to schools.
- Provide 250 schools with drug testing devices and metal detectors.

## **2.5 IN SCHOOL SPORT, MUSIC AND CULTURE**

### **Purpose**

Roll out the sport, music and culture programmes from school to international level

### **PRIORITY PLANS 2016/17**

- Coordination of school league games in 15 codes during winter and summer games for 1740 schools at 5 competitive levels.
- Coordination and implementation of the Mpumalanga School Sports League focusing on 3 sporting codes targeting 920 schools for Football, 680 schools for Netball and 240 schools for Rugby at 3 competitive levels.
- Coordination of Mpumalanga Sports Association for Intellectually Impaired Summer games, Cross Country and All Ages games for 320 athletes.
- Coordination of the South African School Choral Eisteddfod in all Districts for 820 choirs at 4 competitive levels.
- Coordination of cultural activities in all Districts for 800 schools.

## **2.6 CONDITIONAL GRANTS**

### **2.6.1 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. The programme also seeks to improve the health condition of primary school learners by means of deworming in Grade R – 7 so as to increase the intake of nutrients provided in the meals through the Integrated School Health Programme.

#### **2.6.1.1 Priority Plans for 2016/17**

- Ensure the implementation of the programme in Q1 – 3 schools in line with DORA targeting 901 378 learners (incl. Gr. R).
- Implementation of the deworming programme for 579 554 learners in Grade R to Grade 7.
- Contracting of 4 876 food handlers.
- Train 3 344 food handlers on basic hygiene and food preparation.

### **2.6.2 MST Conditional Grant**

The purpose of the grant is to improve access, equity, efficiency and quality Mathematics, Science and Technology (MST) in the country by providing support and resources to schools, teachers and learners.

#### **2.6.2.1 Priority Plans for 2016/17**

- Supply 136 schools with Information Communication Technology (ICT) resources, laboratory apparatus and consumables and supply 15 Technical Secondary Schools with workshop equipment, machinery and tools.
- Support learners with activities through camps, competitions, 4 road shows and the National Science Week to stimulate interest in Mathematics, Sciences and Technology subjects targeting 20 000 learners.
- Support teachers through training on the introduction of CAPS for technical subjects and training of 1 200 teachers on pedagogical content knowledge in all MST subjects.

### **2.6.3 SOCIAL SECTOR INCENTIVE GRANT**

- Contracting and training of 300 gardeners to promote food gardening at schools through EPWP Grant.
- Contracting and training of 300 child minders in registered ECD Community Centres.
- Contracting and training of 4 data capturers

## 2.7 Strategic Objectives and Annual Targets for 2016/17

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

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

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

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

<b>Strategic Objective</b>	Enhance Grade 9 learner performance in Mathematics
<b>Objective Statement</b>	75% of the learners in 9 perform at 50% and above in Mathematics
<b>Baseline</b>	Grade 9 at 1.9% (2014)

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

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

<b>Strategic Objective</b>	Increase Grade 10 Maths and Science uptake
<b>Objective Statement</b>	Increase the uptake of maths and science at grade 10 to 60 000 for Maths and 50 000 for Physical Science by 2020
<b>Baseline</b>	30 113 Maths (2014) 22 577 Physical Science

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

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

<b>Strategic Objective</b>	Quality teaching and learning in Maths, Science and Technology
<b>Objective Statement</b>	Improve the performance in Maths, Science and Technology by training 5000 teachers on pedagogical content knowledge and facilitation skills
<b>Baseline</b>	570 Teachers trained (2013)

<b>Strategic Objective</b>	Access to textbooks
<b>Objective Statement</b>	Ensure that 100% of learners have access to the required textbooks in all grades and subjects by 2020
<b>Baseline</b>	98% (2013)

<b>Strategic Objective</b>	Enhance school safety in public ordinary schools
<b>Objective Statement</b>	School safety committees capacitated and functional in order to enhance safety in all schools by 2020
<b>Baseline</b>	1 000 Schools with functional Safety Committees (2013)

<b>Strategic Objective</b>	Enhance School Management and Leadership of Schools
<b>Objective Statement</b>	Enhance school management and leadership by capacitating 3 000 SMTs by 2020
<b>Baseline</b>	960 SMTs (2013)

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

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

**Strategic Objectives Annual Targets 2016/17**

Strategic Objective		Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	Enhance learner performance in Gr. 3 mathematics	25%	50.2%	60.3%	65%	67%	69%	70%
	Enhance learner performance in Gr. 3 languages	49%	51.4%	63.4%	65%	67%	70%	72%
	Enhance learner performance in Gr. 6 mathematics	6%	16.1%	27%	65%	68%	70%	72%
	Enhance learner performance in Gr. 6 languages	17.6%	68.4%HL, 34.9FAL	42%FAL	65%	68%	70%	72%
	Enhance learner performance in Gr. 9 mathematics	1%	1.8%	1.9%	50%	60%	70%	72%
	Enhance learner performance in Gr. 9 languages	25%	58.1%HL, 19.3FAL	23.5% FAL	65%	65%	70%	72%
	Grade 10 Maths and Science uptake	30 126 Maths; 18 590 Science	35 848 Maths; 21 952 Science	38 533 Maths; 32 597 Science	40 000 Maths; 35 000 Science	44 548 Maths; 38 002 Science	48 898 Maths; 40 352 Science	51 250 Maths' 43 625 Science
	Increase bachelor passes	19.8%	25.9%	24.9%	30%	31%	32%	33%
	Increase Maths Passes	21.3%	25.2%	21.1%	35%	40%	45%	50%
	Increase Physical Science Passes	19.2%	23.5%	20.2%	34%	38%	42%	44%
	Quality teaching and learning in Maths, Science and Technology	2 527	570	1 146	1 000	1 000	1 000	1 000
	Access to textbooks	96%	98%	99%	100%	100%	100%	100%
	Enhance school safety in public ordinary schools	N/A	N/A	1 100	1 752	1 740	1 740	1 740
	Enhance School Management and Leadership of Schools	1 457	960	2 053	2 072	2 422	2 722	3 022
	Learner welfare (NSNP)	845 815	882 809	882 809	890 000	901 378	908 138	914 949
	Learner welfare (No Fee schools)	834 803	888 459	884 993	890 000	892 000	894 250	894 700
	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					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>						
2.1 Public primary schools	7 048 207	7 621 192	8 072 392	8 454 005	9 133 935	9 647 169
2.2 Public secondary schools	4 531 916	4 702 954	4 995 089	5 084 106	5 805 999	6 244 876
2.3 Professional services	-	-	-	-	-	-
2.4 Human resource development	29 711	51 858	75 425	89 614	96 608	103 178
2.5. In-school sports and culture	9 811	16 843	14 181	23 339	15 754	16 668
2.6. Conditional grants	525 377	556 903	599 479	616 482	645 563	683 006
<b>Total</b>	<b>12 145 022</b>	<b>12 949 750</b>	<b>13 756 566</b>	<b>14 267 546</b>	<b>15 697 859</b>	<b>16 694 897</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	11 598 353	12 271 304	13 036 784	13 523 129	14 859 672	15 808 095
Compensation of employees	10 414 289	11 113 063	11 816 225	12 415 583	13 444 787	14 310 209
- Educators						
- Non-educators						
Goods and services	1 184 064	1 158 238	1 220 559	1 107 546	1 414 885	1 497 886
Interest and rent on land	-	3	-	-	-	-
Transfers and subsidies	543 067	629 311	712 644	742 818	836 271	884 775
Payments for capital assets	3 602	22 402	7 138	1 599	1 916	2 027
<b>Total</b>	<b>12 145 022</b>	<b>12 949 750</b>	<b>13 756 566</b>	<b>14 267 546</b>	<b>15 697 859</b>	<b>16 694 897</b>

BT 202	Public Primary Schools – Key Trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	6 746 730	7 222 907	7 700 822	8 020 714	8 671 200	9 157 595
Compensation of employees	6 555 502	6 973 547	7 422 612	7 772 054	8 316 317	8 782 129
- Educators						
- Non-educators						
Goods and services and other current	191 228	249 360	278 210	248 660	354 883	375 466
Transfers and subsidies	299 473	370 309	370 065	431 924	461 063	487 805
Payments for capital assets	2 004	1 243	1 505	1 367	1 672	1 769
<b>Total</b>	<b>7 048 207</b>	<b>7 621 192</b>	<b>8 072 392</b>	<b>8 454 005</b>	<b>9 133 935</b>	<b>9 647 169</b>

BT 203		Public Secondary School – Key Trends				
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	4 362 780	4 505 515	4 721 437	4 844 974	5 528 308	5 951 079
Compensation of employees	3 858 462	4 139 177	4 390 911	4 642 992	5 125 528	5 524 938
- Educators						
- Non-educators						
Goods and services and other current	504 318	366 335	330 526	201 982	402 780	426 141
Transfers and subsidies	169 037	196 000	271 579	238 900	277 447	293 539
Payments for capital assets	99	1 439	2 073	232	244	258
<b>Total</b>	<b>4 531 916</b>	<b>4 702 954</b>	<b>4 995 089</b>	<b>5 084 106</b>	<b>5 805 999</b>	<b>6 244 876</b>

BT 205	Public Ordinary School – Resourcing Effected via School Funding Norms (2016/17)			
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	1,261	360,309,726	644,653	
Quintile 1 (poorest)	690	167,300,284	278,523	1,116
Quintile 2	393	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	1,261	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	1,722	544,643,522	974,800	
Total for Quintile 1	918	253,868,955	424,549	1,116
Total for Quintile 2	546	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	1,722	544,643,522	974,800	
Non Section 21 schools	0	0	0	0
Programme 2 (non-personnel non-capital budget)	1 722	1,442,096	971,384	1490.46

<b>Programme Performance Measures (Sector – Customised)</b>	<b>2013/14 Actual</b>	<b>2014/15 Actual</b>	<b>2015/16 Estimated</b>	<b>2016/17 Estimated</b>	<b>2017/18 Estimated</b>	<b>2018/19 Estimated</b>
► 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	627	658	691	701
► PPM203: Number of secondary schools with an overall pass rate in ANA of 40% and above (Grade 9)	New indicator	New indicator	329	345	362	392
► PPM204: Number of secondary schools with National Senior Certificate pass rate of 60% and above	444	489	502	510	520	528
► 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	85%	90%	92%	94%
► 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	85%	90%	92%	94%
► PPM207: Number of schools provided with media resources	New indicator	New indicator	100	150	200	220
► PPM208: Learner absenteeism rate	New indicator	New indicator	12%	10%	8%	7%
► PPM209: Teachers absenteeism rate	New indicator	New indicator	10%	8%	5%	5%
► PPM210: Number of learners in public ordinary schools benefiting from the “No Fee School” policy	888 459	884 993	890 000	892 000	894 250	894 700
► PPM211: Number of educators trained in Literacy/Language content and methodology	1 446	1 631	2 937	3 580	3 625	3 980
► PPM212: Number of educators trained in Numeracy/Mathematics content and methodology	New indicator	1 146	1 000	1 000	1 000	1 000

Programme Performance Indicators						
Programme Performance Indicators for Programme 2	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>PPI2.1</b> Number of educators upgrading towards minimum qualification REQV 14	409	207	600	600	380	200
<b>PPI2.2</b> Number of educators capacitated on ACT: Maths and Sciences	283	0	300	300	200	200
<b>PPI2.3</b> Number of school managers registered for the ACT: School Leadership Programme	300	190	300	320	180	200
<b>PPI2.4</b> Number of Schools with functional School Safety Committees	N/A	1 100	1 752	1 740	1 740	1 740
<b>PPI2.5</b> Number of learners benefitting from the National School Nutrition Programme	882 809	882 809	890 000	901 378	908 138	914 949

## 2.9. Programme Performance Measures Quarterly Targets for 2016/17

Programme Performance Measure / Indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPM208</b>	Learner absenteeism rate	Quarterly	10%	10%	10%	10%	10%
<b>PPM209</b>	Teachers absenteeism rate	Quarterly	8%	8%	8%	8%	8%
<b>PPI2.5</b>	Number of learners benefitting from NSNP	Quarterly	901 378	901 378	901 378	901 378	901 378

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2016/17 Implementation Plan.

## 2.10. Performance and Expenditure Trends:

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education. The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2013/2014 to 2018/2019. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increased substantially over the 2013/14 until 2014/15 financial years as well as the 2016 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2016 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2016 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools and the provision of NSNP, hence the increase in the transfers and subsidies, non-profit institutions.

A number of key projects will continue to be implemented in the 2016/17 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 2016/17 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 2015 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 integrated programmes. 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.

Subsidy allocations, therefore, must show preference for self-sustaining independent schools that are well managed, provide good education, improve access to education 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 Schools' 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 2016/17

- 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, 27 subsidized schools will be monitored for their progress regarding their accreditation with Umalusi.
- Regular monitoring of the 27 subsidised independent schools to promote quality improvement and compliance with the National Norms and Standards for School Funding.
- Process subsidy payments for the 27 subsidised independent schools.
- Conduct quarterly meetings with principals of subsidised independent schools on matters related to the NNSSF and other related matters.

#### 3.3. Strategic Objectives and Annual Targets for 2016/17

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

Strategic objective	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Provide qualifying independent schools with subsidies	28	28	23	27	27	27	27

### 3.4. Reconciling Performance Targets with the Budget and MTEF

ST301		Independent School Subsidies – Key Trends					
		2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>							
3.1 Primary phase		11 246	12 146	13 197	13 923	14 661	15 511
3.2 Secondary phase		4 092	4 196	5 847	6 169	6 496	6 873
<b>Total</b>		<b>15 338</b>	<b>16 342</b>	<b>19 044</b>	<b>20 092</b>	<b>21 157</b>	<b>22 384</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>							
Current payment		0	0	0	0	0	0
Compensation of employees		0	0	0	0	0	0
Transfers and subsidies		15 338	16 342	19 044	20 092	21 157	22 384
Payment for capital assets		0		0			
<b>Total</b>		<b>15 338</b>	<b>16 342</b>	<b>19 044</b>	<b>20 092</b>	<b>21 157</b>	<b>22 384</b>
<b>► Programme Performance Measure for Programme 3</b>							
► PPM301: Number of subsidised learners in registered independent schools		6 386	5 515	6 603	6 028	6 713	6 725
► PPM302: Percentage of registered independent schools receiving subsidies		25%	21.29%	29%	22.9%	29%	29%
► PPM303: Percentage of registered independent schools visited for monitoring and support		28%	25.9%	75%	76 %	77%	78%

### 3.5 Programme Performance Measures Quarterly Targets for 2016/17

Programme Performance Measure / Indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPM 303</b>	Percentage of registered independent schools visited for monitoring and support	Quarterly	76%	19%	19%	19%	19%
NB: The total number of schools to be visited is 91 schools for the year and approximately 23 schools per quarter, therefore the 19% target per quarter.							

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2016/17 Implementation Plan.



BT 302 Independent School Subsidies - Resourcing Effected via School Funding Norms (2016)				
Subsidy Level	*Schools	Total expenditure	Learners	Expenditure per learner
				R
60 (poorest)	9	R 8,805,448.60	2,010	R 4,380.82
40	8	R 6,639,960.55	1,975	R 3,362.01
25	8	R 2,825,031.37	1,230	R 2,296.77
15	5	R 773,559.16	630	R 1,227.87
0 (least poor)				
Total	**	R 19,043,999.68	5,845	R 2,816.87
<p>* The subsidy level is aligned per phase with the school's fee structure per phase.</p> <p>** Subsidy levels can differ in one school for primary phase and secondary phase therefore the total number might look different from the actual 27</p>				

### 3.6. Performance and Expenditure Trends

The objective of this programme to support Independent Schools in accordance with the SASA. 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 Standard for School Funding (NNSSF). Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, 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 objectives, transparent and verifiable criteria. Independent schools must be managed subject to the SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published. The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2013/2014 to 2018/19. The allocation over the 2016 MTEF period will try to maintain the current subsidy expenditure per learner with the provincial average expenditure per learner.

## 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 MDoE (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 2016/17

- Provisioning of specialized LTSM and assistive devices to 18 Special Schools
- Special schools' educators will be capacitated on the following programmes:
  - 50 teachers on Sign Language Curriculum and 60 on Management of Diversity in the Classroom through Curriculum Differentiation programme.
  - 30 teachers on Braille
  - 60 teachers on oppositional defiance and conduct disorder.
  - 18 Special Schools on Guidelines of Special schools as Resource Centres.
- 20 Homes will be monitored and supported on registration and curriculum delivery for Home Education.

### 4.3. Strategic Objectives and Annual Targets for 2016/17

<b>Strategic Objective</b>	Equitable Education Opportunities
<b>Objective Statement</b>	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
<b>Baseline</b>	3 817 learners in special schools (2013)

Strategic objective	Audited/Actual performance			Estimated Performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Equitable Education Opportunities	3 734	3 817	3 925	4 259	4 300	4 320	4 340

#### 4.4. Reconciling Performance Targets with the Budget and MTEF

BT 401		Public Special School Education - Key Trends					
		2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>							
4.1 Schools		195 137	209 436	229 543	246 219	271 963	289 923
4.2 Professional services		-	-	-	-	-	-
4.3 Human resource development		788	130	1 980	1 419	1 530	1 634
4.4 In-school sport and culture		-	-	-	-	-	-
4.5 Conditional grant - EIG		-	1 072	337	-	-	-
<b>Total</b>		<b>195 925</b>	<b>210 638</b>	<b>231 860</b>	<b>247 638</b>	<b>273 493</b>	<b>291 557</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>							
Current payment		159 618	178 459	197 247	211 122	325 041	250 874
Compensation of employees		152 762	171 338	188 544	202 758	218 573	233 436
- Educators							
- Non-educators							
Goods and services and other current		6 856	7 121	8 703	8 364	16 468	17 438
Transfers and subsidies		32 014	32 179	34 613	36 516	38 452	40 682
Payment for capital assets		4 293	-	-	-	-	-
<b>Total</b>		<b>195 925</b>	<b>210 638</b>	<b>231 860</b>	<b>247 638</b>	<b>273 493</b>	<b>291 557</b>

► PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4						
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
► PPM401: Percentage of learners with special needs in special schools retained in school until age 16	87%	89%	91%	93%	95%	97%
► PPM402: Percentage of special schools serving as Resource Centres	35%	40%	45%	50%	55%	57%
► PROGRAMME PERFORMANCE INDICATORS FOR PROGRAMME 4						
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPI4.1: Number of learners enrolled in public special schools	3 817	3 683	4 259	4 300	4 320	4 340
PPI4.2: Number of special schools monitored for curriculum delivery	18	19	18	18	18	19

#### 4.5. Quarterly Targets for 2016/17

Programme Performance Measure		Reporting period	Annual target 2016/17	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPI 4.2</b>	Number of special schools monitored for curriculum delivery	Quarterly	18	18	18	18	18

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2016/17 Implementation Plan.

#### 4.6 Performance and Expenditure Trends

The objective of the programme is to provide compulsory Public Education in special schools in accordance with the SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005. The MDE supports 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 and 3 Child and Youth Care Centres (CYCC) 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 CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12. It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. The tables above reflect payments and budgeted estimates relating to this programme for the period 2013/14 to 2018/19.

## 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.

### Training of ECD practitioners

The last cohort of Level 5 Grade R practitioners will be trained in 2016/17 financial year. The NQF Level 5 training will be introduced for Pre-Grade R practitioners in 2017/18 financial year. This is done in preparation for the introduction two years of ECD Services prior to Grade 1.

### 5.2 Priority Plans for 2016/17.

- Monitor curriculum delivery, utilisation of Grade R readers, workbooks and methodology application in providing quality ECD in 650 schools and 150 ECD community centres.
- Capacitate ECD practitioners to improve teaching and learning: 700 on NQF level 4 and 300 on NQF level 5 and 300 on NQF level 6.
- Training of 1000 practitioners on level 1 through the ECDI
- Implementation of the school readiness assessment system for 1 085 schools with Gr. R
- Monitor and support the ECD Institute with special focus on training of child minders.
- The Integrated ECD Strategy necessitates reviewing considering the new standardised ECD model for infrastructure that needs to be used as a blueprint for improving qualitative access to young children in the 0-6 age cohort. The review will be contextualized within the ECD policy approved by Cabinet in 2015.

- Development of Recognition of Prior Learning Policy.
- Conduct 2 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 1 085 schools offering Grade R and 100 community centres offering Pre-Grade R).
- Capacity building of ECD subject advisors and ECDI lecturers.

### 5.3. Strategic Objectives and Annual Targets for 2016/17

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

<b>Strategic Objective</b>	Effective and competent early child hood development workforce
<b>Objective Statement</b>	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
<b>Baseline</b>	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 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	Expand access and quality provision in ECD	161 095	165 379	174 564	180 000	190 000	200 000	205 000
	Effective and competent early child hood development workforce	*1 374	1 774	400	200	350	350	300
		369	373	300	300	300	200	350
	The split of achievement and target in the above: 1 <sup>st</sup> row refers to NQF Level 4 Practitioners and the bottom row refers to NQF Level 6							

### 5.4 Reconciling Performance Targets with Budget and MTEF

ST 501	Early Childhood Development – Key Trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>Payments by sub-programme (R'000)*</b>						
5.1 Grade R in public schools	159 825	157 498	203 369	282 951	326 337	348 125
5.2 Grade R in community centres (ECD independent)	19 166	8 692	9 585	509	11 596	12 269
5.3 Pre-Grade R	12 160	4 823	15 856	16 728	17 615	18 637
5.4 Professional services	-	-	-	-	-	-
5.5 Human resource development	532	-	1 475	1 857	2 002	2 138
5.6 Conditional grants	-	5 888	8 742	15 627	-	-
<b>Total</b>	<b>191 683</b>	<b>176 901</b>	<b>239 027</b>	<b>317 672</b>	<b>357 550</b>	<b>381 168</b>
<b>Payments by economic classification (R'000)*</b>						
Current payment	163 376	162 841	220 700	301 536	345 954	368 900

ST 501	Early Childhood Development – Key Trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Compensation of employees	135 950	134 463	179 240	260 284	285 976	305 423
▶ Educators	-	-	-	-	-	-
▶ Non-educators	-	-	-	-	-	-
Goods and services and other current	27 426	28 378	41 460	41 252	59 978	63 477
Transfers and subsidies	28 307	13 904	18 327	16 136	11 596	12 269
Payment for capital assets	-	156	-	-	-	-
<b>Total</b>	<b>191 683</b>	<b>176 901</b>	<b>239 027</b>	<b>317 672</b>	<b>357 550</b>	<b>381 168</b>
<b>▶ Programme Performance Measures for Programme 5</b>						
▶ PPM501: Number of public schools that offer Grade R	1 030	1 035	1 075	1 085	1 095	1 100
▶ PPM502: Percentage of Grade 1 learners who have received formal Grade R education	80%	85%	91%	95%	99%	99%
▶ PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above	85%	87%	93%	96%	99%	99%
<b>Programme Performance Indicator</b>						
PPI5.1: Number of learners enrolled in Grade R in public schools	58 601	62 475	59 718	60 315	60 615	61 000
PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter	2 060	2 039	2 126	2 078	2 078	2 078

## 5.5 Quarterly Targets for 2016/17

Programme Performance Measure/Indicators		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPI5.2</b>	Number of Grade R practitioners employed in public ordinary schools per quarter	Quarterly	2 078	2 078	2 078	2 078	2 078

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2016/17 Implementation Plan.

## 5.6 Performance and Expenditure Trends

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5. The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2013/14 to 2018/19.

The budget for ECD has grown tremendously for the period 2013/14 until 2014/15. This growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2012/13 is as a result of payment of educators through the PERSAL system.

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.

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 2016/17

- Review costing of the backlogs in line with approved policies, plans and regulations including undertaking conditions assessment and audit of remaining farm schools develop a rationalisation plan.
- Complete upgrading of 1 special school (Basizeni).
- Plan for 2017/18 and 2018/19 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2015/16.
- Substitution of 6 unsafe structures and planning & design for 3 new schools completed at Bohlabela District.
- Completion of phase 2 Shongwe Boarding School (bulk services) and planning for phase 3 (additional boarding facilities).
- Completion of Steve Tshwete Boarding School.
- Undertake condition assessment for all educational facilities in the province and update NEIMS & EFMS databases.
- Upgrade security features at 5 boarding schools by installing high mast lights in all boarding schools.
- Undertake maintenance of 11 circuit offices, and planning and design for 5 circuit offices.

### 6.3. Strategic Objective and Annual Targets

<b>Strategic Objective</b>	Schools meeting minimum norms and standards
<b>Objective Statement</b>	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)
<b>Baseline</b>	133 out of 1752 schools meet norms and standards (2013)

<b>Strategic Objective</b>	Eradicate maintenance backlog
<b>Objective Statement</b>	Increase the percentage of schools with conditions EFMS score/rating >4,5 (schools requiring minor maintenance) to 95% by 2020
<b>Baseline</b>	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 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Schools meeting minimum norms and standards	Targeted Total	N/A	133	7	9	2	19	20
	Cumulative Total	N/A	133	140	149	157	186	206
Eradicate maintenance backlog**	Targeted Total	N/A	N/A	0	122	0	5	100
	Cumulative reduction totals	N/A	833	833	711	711	706	606

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

#### 6.4 Reconciling Performance Targets with Budget and MTEF

BT 601	Public Ordinary Schools – Key Trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
<b>Payment by sub-programme (R'000)*</b>						
6.1 Administration	1 624	10 747	46 941	54 633	74 883	79 226
6.2 Public ordinary schools	640 074	686 222	941 545	927 720	657 431	694 730
6.3 Special schools	66 059	63 381	121 908	19 857	135 429	143 284
6.4 Early Childhood Development	5 975	19 650	7 028	28 567	5 586	5 910
<b>Total</b>	<b>713 732</b>	<b>780 000</b>	<b>1 117 422</b>	<b>1 030 777</b>	<b>873 329</b>	<b>923 150</b>
<b>Payment by economic classification (R'000)*</b>						
Current payment	32 519	41 999	126 622	73 168	59 792	63 641
Compensation of employees	7 283	8 028	26 000	36 000	38 088	40 678
Goods and services and other current	25 236	33 971	100 622	37 168	21 704	22 963
Transfers and subsidies	17	-	-	-	-	-
Payment for capital assets	681 196	738 001	990 800	957 609	813 537	859 509
<b>Total</b>	<b>713 732</b>	<b>780 000</b>	<b>1 117 422</b>	<b>1 030 777</b>	<b>873 329</b>	<b>923 150</b>

#### Programme Performance Measures

► Programme Performance Measures for Programme 6	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
► PPM 601: Number of public ordinary schools to be provided with water supply	17	13	89	61	124	2
► PPM 602: Number of public ordinary schools to be provided with electricity supply	17	12	60	26	46	2
► PPM 603: Number of public ordinary schools to be supplied with sanitation facilities	28	30	358	131	181	2
► PPM 604: Number of classrooms to be built in public ordinary schools	130	270	330	122	594	54
► 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.)	71	58	73	43	251	38
► PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	11	5	*4	9	8	2
			*5	3	25	0
► PPM607: Number of new schools under construction (includes replacement schools)	21	6	*3	9	8	5
			*2	3	2	6
► PPM608: Number of Grade R classrooms built	10	3	10	3	9	4
► PPM609: Number of hostels built	1	2	1	1	0	0
► PPM610: Number of schools undergoing scheduled maintenance	833	0	122	0	5	100

\* 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)

### **6.5 Quarterly targets for 2016/17**

None.

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2016/17 Implementation Plan.

### **6.6 Performance and Expenditure Trends**

The objective of this programme is to provide and maintain infrastructure facilities in the department. The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools. The tables above reflect payments and budgeted estimates relating to this programme for the period 2013/2014 to 2018/2019. Table B 5 indicates details of all projects planned for the 2016 MTEF period. The reduction in the budget for the 2015/16 financial year is as a result of the budget cut on both equitable share and own revenue allocations. The growth in the budget for 16/17 and 18/19 financial years is due to DORA grant which the department received. The Department will focus on the provision of basic services (water, electricity and sanitation) in the 2016/17 financial year.

## **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 2016/17**

- Register and result candidates for NSC, subsequent supplementary examination, SC and ABET Level 4.
- Issue certificates to qualifying candidates for NSC, SC and ABET Level 4.
- Maintain and enhance examinations IT support system.
- Print sufficient quality examination and assessment material.
- Coordinate setting of internal examinations.
- Manage National Assessments (NA) and Provincial Common Assessments.
- Manage accreditation of examination centres.
- Coordinate verification of SBA moderation.
- Train chief invigilators on examination policies.
- Conduct advocacy on examination policies for all examination staff.
- Prevent and handle examination irregularities.
- Appoint competent marking officials and manage marking of examination scripts.
- Manage, maintain and upgrade examination security.

### **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 Annual Performance Plan have been formulated in response of the HRD implications of the following developmental strategies 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 2016/17 Priority Plans

Facilitate and lead the implementation of the Provincial Human Resource Development Strategy, the following will be prioritised in the 2016/17 financial year:

- Development of a 3 year Integrated Youth Skills Development Implementation Plan (IYSDP).
- Use the established HRD Council as a vehicle to strengthen strategic partnerships.
- Coordinate and facilitate the placement of learners, interns and artisans in various departments and industries
- Coordinate trade testing of 30 students towards artisan development
- Coordinate and facilitate the induction (CIP) of newly appointed employees in public service.
- Increase access to post school funding in critical and scarce skills as defined in the HRDS by awarding bursaries to 1 557 domestic students and 100 students studying internationally (China, Russia and Italy).
- Encourage and support students 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.
- Plan, acquisition site, design and commence with the construction of the Skills Hub.
- Establish a database and tracking system for all trained youth in the province.
- Develop a plan to involve students in infrastructure projects to promote in service training

### 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.

### 7.5 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.

#### 7.5.1 Priority Plans for 2016/17

- 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 1 495 educators on Sexual Reproductive Health (SRH) and TB.
- Support the implementation of the Integrated School Health Programme (ISHP) in schools through training of 900 Life Skills Coordinators.
- Provide in-service training for 1 512 educators on care and support for teaching and learning, ISHP, and recruitment of 80 learner support agents (LSAs).

### 7.6 Strategic Objectives and Annual Targets for 2016/17

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

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

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

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

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

<b>Strategic Objective</b>	Enhance Grade 9 learner performance in Mathematics
<b>Objective Statement</b>	75% of the learners in 9 perform at 50% and above in Mathematics
<b>Baseline</b>	Grade 9 at 1.9% (2014)

<b>Strategic Objective</b>	Enhance Grade 9 learner performance in Languages
<b>Objective Statement</b>	75% of the learners in Grade 9 perform at 50% and above in Languages
<b>Baseline</b>	Grade9 HL at 61.1%; FAL at 23.5% (2014)

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

<b>Strategic Objective</b>	Increase Maths passes
<b>Objective Statement</b>	Increase the percentage of Grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60%
<b>Baseline</b>	21.1% Maths (2014)

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

<b>Strategic Objective</b>	Bursaries in scarce and critical skills
<b>Objective Statement</b>	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
<b>Baseline</b>	570 Students

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

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

<b>Strategic Objective</b>	Mitigate the impact of HIV and TB
<b>Objective Statement</b>	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
<b>Baseline</b>	23 458 Learners reached (Since 2005), and 34 721 teachers capacitated (Since 2001)



## Strategic Objectives Annual Targets

Strategic objective		Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	Examinations management systems	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	Gr. 4 to Gr. 12 learners registered
	Enhance learner performance in Gr. 3 mathematics	25%	50.2%	60.3%	65%	67%	69%	70%
	Enhance learner performance in Gr. 3 languages	49%	51.4%	63.4%	65%	67%	70%	72%
	Enhance learner performance in Gr. 6 mathematics	6%	16.1%	27%	65%	68%	70%	72%
	Enhance learner performance in Gr. 6 languages	17.6%	68.4%HL, 34.9FAL	42%FAL	65%	68%	70%	72%
	Enhance learner performance in Gr. 9 mathematics	1%	1.8%	1.9%	50%	60%	70%	72%
	Enhance learner performance in Gr. 9 languages	25%	58.1%HL, 19.3FAL	23.5% FAL	65%	65%	70%	72%
	Increase bachelor passes	19.8%	25.9%	24.9%	30%	31%	32%	33%
	Increase Maths Passes	21.3%	25.2%	21.1%	35%	40%	45%	50%
	Increase Physical Science Passes	19.2%	23.5%	20.2%	34%	38%	42%	44%
	Bursaries in scarce and critical skills	300	250	320	750	**1 667	1 775	1 800
	Skilled and capable workforce	10%	10%	15%	20%	25%	35%	36%
	Artisan Development	16	32	123	1 000	1 000	1 000	1 000
	Care and Support for teaching and learning	*4 446	4 490	4 056	4 800	3 007	4 020	5 200
		*4 212	4 628	5 010	5 180	4 394	5 200	6 000
<b>*The first row refers to teachers and the second row refers to learners.</b> <b>**1 667 includes 100 students studying internationally.</b>								

### 7.7. Reconciling Performance Targets with Budget and MTEF

ST701	Auxiliary and Associated Services – Key Trends					
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)*						
7.1 Payments to SETA	3 803	27 090	37 350	36 646	46 619	49 789
7.2 Professional services	5 023	6 551	7 924	8 360	8 803	9 314
7.3 External examinations	134 821	137 723	156 443	172 086	183 937	195 851
7.4 Special projects	177 999	178 920	330 250	455 750	361 646	372 576
7.5 Conditional grant projects	17 767	19 404	19 631	18 798	19 926	21 267
Total	339 413	369 688	551 598	691 640	620 931	648 796
Payment by economic classification (R'000)*						
Current payment	237 584	180 548	206 426	238 170	235 611	250 708
Compensation of employees	86 145	89 430	102 214	116 793	125 889	134 451
- Educators						
- Non-educators						
Goods and services and other current	151 439	91 118	104 212	121 377	109 722	116 257
Transfers and subsidies	101 803	187 848	344 022	453 470	385 320	398 089
Payments for capital assets	26	1 292	1 150	-	-	-
Total	339 413	369 688	551 598	691 640	620 931	648 796
► Programme Performance Measures for Programme 7						
► PPM701: Percentage of learners who passed National Senior Certificate	77.6%	79.0%	89%	89%	90%	95%
► PPM702: Percentage of Grade 12 learners passing at bachelor level	25.9%	24.9%	30%	31%	32%	33%
► PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	25.2%	21.1%	35%	40%	45%	50%
► PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	23.5%	20.2%	34%	38%	42%	44%
► PPM705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	51.4%	63.4%	65%	67%	70%	72%
► PPM706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	50.2%	60.3%	65%	67%	69%	70%
► PPM707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	68.4%	77.7%	80%	81%	82%	84%

ST701	Auxiliary and Associated Services – Key Trends						
	2013/14 Actual	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	
► PPM708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	16.1%	27%	65%	68%	70%	72%	
► PPM709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	58.1%	61.1%	65%	68%	70%	72%	
► PPM710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	1.8%	1.9%	50%	60%	70%	72%	
► Provincial Programme Performance Indicators for Programme 7							
PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage	250	320	750	1 667	1 775	1 800	
PPI7.2: Number of bursaries awarded to employees	271	406	500	460	500	600	
PPI7.3: Number of bursary holders who complete their study programmes successfully	440	253	450	500	550	570	
PPI7.4: Number of learners on learnership and internship programmes	600	652	1 200	1 200	1 200	1 200	
PPI7.5: Number of teachers and learners trained on care and support programmes to make informed decisions	*4 490	4 056	4 800	3 007	4 020	5 200	
	*4 628	5 010	5 180	4 394	5 200	6 000	
*The first row refers to teachers and the second row refers to learners.							

## 7.8 Quarterly Targets for 2016/17

Programme Performance Measure/Indicators		Reporting Period	Annual Target 2016/17	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPI7.5	Number of teachers and learners trained on care and support programmes to make informed decisions	Quarterly	3 007	1 671	1 336	0	0
			4 394	1 248	1 248	1 248	650

### **7.9 Performance and Expenditure Trends:**

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

The tables above reflect payments and budgeted estimates relating to this programme for the period 2012/2013 to 2018/19. The relatively high increase in compensation of employees in this program, Examinations and Education Related Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2016 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc. The increase on the transfers and subsidies is due to the transfers to MRTT which was previously allocated under Programme 5: Further Education and Training. The department has also increased the bursary allocation to R192 172 million to empower the youth of Mpumalanga through tertiary education.

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 D: 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.	574 843
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.	788 153
MST Grant	To provide resources and capacity building programmes to selected schools in order to improve maths and science performance	41 639
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.	18 798
Social Sector Expanded Public Works Programme	To assist in the reduction of employment by providing stipends to gardeners and child minders	15 627
Occupation Specific Dispensation	To provide occupation specific dispensation for therapists.	-
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.	3 066

### 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.	233 510

### 3. Public-Private Partnerships

None

### 4. 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 2015/16 <sup>4</sup> (or most recent )	Target 2016/17
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%	67%
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%	67%
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)	80%HL 68%
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%	68%
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)	68%HL 65% FAL
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%	60%
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	13 497	13 955
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	11 441	15 101
6	Number of Grade 12 learners passing <i>physical Sciences</i> .	NSC database	10 981	14 565

<sup>4</sup> Provide if available. Insert n/a if necessary

Indicator number	Indicator title	Source of data	Provincial Performance in 2015/16 <sup>4</sup> (or most recent )	Target 2016/17
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)	
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%	95%
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%	90%
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%	90%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	78.6%	89%
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	250
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS	84.32%	85%
<b>Indicator s 15.2 to 27.2 have not been included due to non-availability of data from DBE</b>				

## 5. Appendix B: Statistical Tables for Planning in the Education Sector

Programme 1		Policy Link	2016/17	2017/18	2018/19
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%	42%	43%
ST104	Percentage of women in Principal ship posts.	MSTF	40%	42%	44%
ST105	Percentage of women employees	MSTF	65%	65%	66%
ST105	Number of schools compensated in terms of the fee exemption policy.	MSTF	15	20	22
Programme 2					
ST201	Number of learners enrolled in public ordinary schools.		939 750	986 737	1 036 075
ST202	Number of educators employed in public ordinary schools		31 188	31 300	31 400
ST203	Number of non-educator staff employed in public ordinary schools.		5 250	5 280	5 310
ST205	Number of learners with access to the National School Nutrition Programme(NSNP)		901 378	908 138	914 949
ST206	Number of learners eligible to benefit from learner transport		64 559	65 205	66 301
ST207	Number of learners with special education needs identified in public ordinary schools	EWP No. 6	13 500	13 800	13 900
ST208	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time.	MTSF	250	300	407
ST209	Percentage of learners who are in class with no more than 45 learners.	Infrastructure norms	85%	87%	88%
ST210	The percentage of youths who obtained a National Senior Certificate from a school.		89%	89%	95%
ST211	The percentage of learners in schools with at least one educator with specialist training on inclusion.	MSTF	30%	40%	50%
ST212	Percentage of learners having access to workbooks per grade	MSTF	99%	100%	100%
ST213	Percentage of schools where allocated teaching posts are all filled	SASA	77%	79%	80%



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	359	412	430
ST216	Number of learners screened through the Integrated School Health Programme	New	35 200	38 720	39 500
Programme 4 (Special Schools)					
ST401	Number of learners enrolled in public special schools	Education White Paper No. 6	4 300	4 320	4 340
ST402	Number of educators employed in public special schools		355	360	365
ST403	Number of professional support staff employed in public Special schools		21	23	25
ST404	Number of non-professional and non-educator staff employed in public special schools		312	317	320
ST405	Number of special schools		18	18	19
ST406	Number of learners in special schools provided with assistive devices		800	1000	1000
Programme 5 (ECD)					
ST501	Number of learners enrolled in Grade R in public schools	Education White Paper No. 5	60 315	60 615	61 000
ST502	Number of Grade R practitioners employed in public ordinary schools per quarter		2 078	2 078	2 078
ST503	Number of ECD practitioners trained		2 300	2 000	1 500
ST504	Number of learners enrolled in Pre-grade R		60 000	63 000	65 000
Programme 7 (Examination and Education Related Services)					
ST701	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	MSTF	56 980	57 000	58 000
ST702	Number of learners who passed National Senior Certificate (NSC)	MSTF	46 258	47 000	48 000
ST703	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	MSTF	14 373	15 000	16 000
ST704	Number of learners who passed Maths in the NSC examinations	MSTF	15 687	16 321	17 200
ST705	Number of Grade 12 achieving 50% or more in Mathematics	MSTF	7 846	8 500	9 200
ST706	Number of learners who passed Physical Science in the NSC examinations	MSTF	14 994	15 360	16 200

<b>ST707</b>	Number of Grade 12 achieving 50% or more in Physical Science	MSTF	7 796	8 186	8 520
<b>ST708</b>	Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment(ANA)	MSTF	72 500	75 450	79 222
<b>ST709</b>	Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	MSTF	72 500	75 450	79 222
<b>ST710</b>	Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment(ANA)	MSTF	60 200	62 767	65 905
<b>ST711</b>	Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	MSTF	56 240	59 896	62 890
<b>ST712</b>	Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	MSTF	53 300	54 863	57 606
<b>ST713</b>	Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	MSTF	51 135	51 426	53 997

## 6. APPENDIX C: ACRONYMS

ABET: Adult Basic Education and Training	MTEF: Medium-Term Expenditure Framework
ACT: Advanced Certificate Teaching	MTSF: Medium Term Strategic Framework
AIDS: Acquired Immune Deficiency Syndrome	NCS: National Curriculum Statement
ANA: Annual National Assessments	NC (V): National Curriculum (Vocational)
BAS: Basic Accounting System	NDP: National Development Plan
CEM: Council of Education Ministers	NEPA: National Education Policy Act
CEMIS: Central Education Management Information System	NGO: Non-Governmental Organisation
CLC: Community Learning Centre	NNSSF: National Norms and Standards for School Funding
CTLI: Cape Teaching and Learning Institute	NQF: National Qualifications Framework
DHET: Department of Higher Education and Training	NSC: National Senior Certificate
DBE: Department of Basic Education	NSLA: National School Learner Attainment
DEMIS: District Education Management Information System	NSNP: National School Nutrition Programme
DOH: Department of Health	OHSA: Occupational Health and Safety Act
DORA: Division of Revenue Act	OSD: Occupational Specific Dispensation
DSD: Department of Social Development	PFMA: Public Finance Management Act
ECD: Early Childhood Development	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
ECM : Enterprise Content Management	PMDS: Performance Management and Development System
EE: Employment Equity	PPI: Programme Performance Indicator
EFMS: Education Facilities Management Systems	PPP: Public-Private Partnership
	PPM: Programme Performance Measure
EIG: Education Infrastructure Grant	QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
EMIS: Education Management Information System	RCL: Representative Council of Learners
EPP: Education Provisioning Plan	SACE: South African Council for Educators
EPWP: Expanded Public Works Programme	SAQA: South African Qualifications Authority
EWP: Employee Wellness Programme	SASA: South African Schools' Act
FAL: First Additional Language	SASAMS: School Administration and Management System
FET: Further Education and Training	SAPS: South African Police Services
GET: General Education and Training	SCM: Supply Chain Management
HEI: Higher Education Institution	SETA: Sector Education and Training Authority
HIV: Human Immune Virus	SGB: School Governing Body
ICT: Information and Communication Technology	SITA: State Information Technology Agency
IMG: Institutional Management and Governance	SLA: Service Level Agreement
IQMS: Integrated Quality Management System	SMT: School Management Team
ISHP: Integrated School Health Programme	SRH: Sexual Reproductive Health
IT: Information Technology	STaRS: School Transformation and Reform Strategy
KM: Knowledge Management	TB: Tuberculosis
LOGIS: Logistical Information System	WSE: Whole-School Evaluation
LURITS: Learner Unit Record Information Tracking System	
LSA: Learner Support Agent	
LTSM: Learning and Teaching Support Materials	
MDoE: Mpumalanga Department of Education	
MST: Mathematics, Sciences and Technology	
MSTA: Maths, Science and Technology Academy	

## 7. APPENDIX D

### TECHNICAL DEFINITIONS

PROGRAMME 1	
Indicator title	PPM101: Number of public schools that use the school administration management systems to electronically provide data to the national learner tracking system
Short definition	The South African School Administration and Management System (SA-SAMS) was introduced to assist school in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. Public School: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	To measure improvement in the provision of data from schools in the current financial year.
Policy linkage	National Education Information Policy
Source/collection of data	Provincial EMIS database, SA SAMS database as per LURITS downloads, database of third party system (admin system)
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	Uploading of incomplete information
Mitigations	Physical verification of information by district and head office personnel
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 or any other verifiable means e.g. Human Resource Management Systems. <b>Public School:</b> 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 in the current financial year.
Policy linked to	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	EMIS database with minimum of the following; EMIS No, Name of a school and email address or HRMS user access reports; sent out test emails
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	Some schools not indicating e-mails addresses, typing errors in capturing emails address
Mitigation	<ul style="list-style-type: none"> <li>• Explore the possibility of inserting compulsory fields for completion of annual surveys</li> <li>• Sent test emails out to confirm the accuracy of the emails address</li> <li>• Quality assuring the capturing through line functions</li> </ul>
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means.
Indicator responsibility	EMIS sub-directorate

<b>Indicator title</b>	<b>PPM103: Percentage of education current expenditure going towards non-personnel items</b>
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. <b>Education Current Expenditure:</b> 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 in the current financial year.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100.
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. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Management Accounting Directorate
<b>Indicator title</b>	<b>PPM104: Number of schools visited by district officials for monitoring and support purposes.</b>
Short definition	Number of schools visited by Circuit Managers or Subject Advisors in a quarter for monitoring and support. 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. Subject Advisor is a district based curriculum official (office based educators) possessing knowledge, skills, and values on a field who visits schools and support educators with implementation of curriculum and assessment policies. Therefore, district officials include all officials from education district office and circuits visiting schools for monitoring and support purpose (these visits are not for social support but focuses on issues relating to teaching and learning at schools).
Purpose/importance	To measure support given to schools by the district officials including Circuit Managers or Subject Advisors in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Circuit Managers and Subject Advisors signed school schedule and school visitor records or schools visit form.
Means of verification	Schools visit form corroborated by the beneficiary (with school stamp and beneficiary signature), Quarterly reports (on the number of schools visited by district officials including the Circuit Managers or Subject advisers) and database of schools visited.
Method of calculation	Record total number of schools that were visited by circuit managers per quarter for support and monitoring.
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 district officials for monitoring, support and liaison purposes. On or above target
Indicator responsibility	Chief Director District Coordination

Provincial Programme Performance Indicators	
<b>Indicator title</b>	<b>PPI 1.1: Percentage of Education bursary holders placed within three months of completion</b>
Short definition	Total number of education bursary holders who completed their qualification and placed within three months of completion (incl. Fundza Lushaka [this is bursary scheme administered nationally] and provincial bursars. The indicator is expressed in a percentage form.
Purpose/importance	To ensure that all learners have access to teachers in all subject in the current financial year.
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 PERSAL 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
Mitigation	Strengthen relations with institutions of higher learning and bursars to continuously update database
Type of indicator	Outcome
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
<b>Indicator title</b>	<b>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</b>
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 in the current financial year
Policy linked to	NDP, Schooling 2030 and MTSF
Source/collection of data	PERSAL
Means of verification	Quarterly PERSAL reports, bursary database
Method of calculation	Record the 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 (non-cumulative)
Reporting cycle	Annually
New indicator	New
Desired performance	To attract more youth into the teaching profession
Indicator responsibility	HR provisioning and HR development
<b>Indicator title</b>	<b>PPI 1.3: Percentage of targets achieved per financial year</b>
Short definition	Total number of targets on programme performance measure and indicators planned in the annual performance plan achieved fully as expressed in percentage. Calculation of targets achieved is based on the sector Programme Performance Measures and Provincial Performance Indicators.
Purpose/importance	To ensure that the department achieve its set target as it appear in the current Annual Performance Plan.
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	Total 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	Efficiency
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 in the current financial year.
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database, Database of identified schools with progress against national criteria;
Means of verification	List of public ordinary schools converted to full service schools signed off by DDG 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. On or above target.
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 1-9 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 in the current financial year in the current financial year.
Policy linked to	Action Plan 2019 and CAPS
Source/collection of data	National Assessments, ANA database, Provincial database to Mirror National database and ANA Technical Report; ANA results as calculated by DBE in ANA 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. To get the overall pass of 50% per school: Divide the number of learners who achieved 50% and above in Literacy/Home Language and Numeracy/Mathematics in the grades that the school has by the total number of learners who wrote the same subjects in ANA examinations in the same year. Primary school grades that write ANA examinations are from grades 1 to 6.
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



<b>Indicator title</b>	<b>PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above</b>
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 in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database, Provincial database to Mirror National database and ANA Technical Report; ANA results as calculated by DBE in ANA 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. <b>To get the overall pass of 40% per school:</b> Divide the number of learners who achieved 40% and above in Literacy/Home Language and Numeracy/Mathematics in the grades that the school has by the total number of learners who wrote the same subjects in ANA examinations in the same year. Only grade 9 learners in secondary schools write 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
<b>Indicator title</b>	<b>PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above</b>
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 in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Senior Certificate database, Provincial Examinations and Assessment Database; NSC results as calculated by DBE
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. <b>To get the overall pass per school:</b> Divide the number of learners who achieved NSC per school by the total number of learners who wrote the NSC per school in the same year. This applies to grade 12 learners.
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

<b>Indicator title</b>	<b>PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)</b>
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 collected information on grade enrolment from 2009. The information from EMIS is in the current financial year and GHS has a one year gap.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual School Survey (ASS) or LURITS, Actual survey completed by schools and accurately captured onto SA-SAMS; percentage reported from the EMIS annual survey database
Means of verification	Snapshot of the EMIS Annual School Survey database, declaration form signed off by the principal
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
Mitigation	<ul style="list-style-type: none"> <li>• Advocate campaign on registration and application birth certificates and IDs to parents in collaboration of Department of Home Affairs.</li> <li>• Strengthen relation with Department of Home Affairs.</li> </ul>
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
<b>Indicator title</b>	<b>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)</b>
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 of 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. The information from EMIS is in the current financial year and GHS has a one year gap.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual School Survey (ASS) or LURITS, Actual survey completed by schools and accurately captured onto SA-SAMS; percentage reported from the EMIS annual survey database
Means of verification	Snapshot or screenshot of the EMIS Annual School Survey database
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100 as at source date
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. On or above target.
Indicator responsibility	EMIS sub-directorate
<b>Indicator title</b>	<b>PPM207: Number of schools provided with media resources</b>
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. This includes an e-learning programme.
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 in the current financial year.
Policy linked to	SASA and Library Information Service
Source/collection of data	Library Information Service database (list of schools provided); Delivery notes
Means of verification	List of school provided with media resources including proof of deliveries (PoDs) signed off by beneficiaries
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. On or above target
Indicator responsibility	Curriculum Branch, Asset and ICT sub-directorate
<b>Indicator title</b>	<b>PPM208: Learner absenteeism rate</b>
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. The aim is to measure the number of learning days lost within a quarter in the current financial year.
Policy linked to	SASA
Source/collection of data	Database of learners absent from schools, according to the data captured from schools; Consolidated District report indicating absenteeism rate per district, circuit and school;
Means of verification	Reports from the schools, schools' class registers
Method of calculation	Divide the total number of schooling days lost due to learners' absenteeism by the number of schools days in a quarter and multiply by 100. This is a provincial average.
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record keeping by schools.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	EMIS sub-directorate

<b>Indicator title</b>	<b>PPM209: Teacher absenteeism rate</b>
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility.
Purpose/importance	To measure the extent of teacher absenteeism in school in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year.
Policy linked to	SASA
Source/collection of data	PERSAL
Means of verification	Database of educators recorded as absent from work (based on PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100. This is a provincial average.
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. On or below target i.e. absenteeism to be less than anticipated.
Indicator responsibility	HR Benefits Directorate
<b>Indicator title</b>	<b>PPM210: Number of learners in public ordinary schools benefiting from the “No Fee School” policy</b>
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 in the current financial year.
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. Target met or exceeded.
Indicator responsibility	EMIS sub-directorate
<b>Indicator title</b>	<b>PPM211: Number of educators trained in Literacy/Language content and methodology</b>
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. Training of teachers to improving their content knowledge through skills programmes (e.g. in-service training, cluster training, etc)
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 in the current financial year.
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. Target for year to be met or exceeded.
Indicator responsibility	Curriculum branch and Human Resource Development directorate
<b>Indicator title</b>	<b>PPM212: Number of educators trained in Numeracy/Mathematics content and methodology</b>
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. Training of teachers to improving their content knowledge through skills programmes (e.g. in-service training, cluster training, etc)
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 in the current financial year.
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 Numeracy/Mathematics
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. Target for the year to be met or exceeded.
Indicator responsibility	Curriculum Branch and Human Resource Development directorate
<b>Provincial Programme Performance Indicators</b>	
<b>Indicator title</b>	<b>PPI2.1: Number of educators upgrading towards minimum qualification REQV 14</b>
Short definition	Number of educators upgraded to REQV 14 annually. Minimum requirement for the teaching profession is matric plus 4. REQV 14 refers to matric plus 4 years of tertiary education (qualification).
Purpose/importance	To ensure that all educators that are already in the system meet the REQV 14 requirement
Policy linked to	Schooling 2030, 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 in the current financial year.
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
<b>Indicator title</b>	<b>PPI2.2: Number of educators capacitated on ACT: Maths and Sciences</b>
Short definition	Number of educators to be upgraded annually on ADE: Maths and Science
Purpose/importance	To equip educators with the requisite skills in key subjects in order to improve learner performance in the current financial year
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	Annual
New indicator	No
Desired performance	To improve learner performance in key subjects
Indicator responsibility	Teacher Development and Governance and Human Resource Development directorates
<b>Indicator title</b>	<b>PPI2.3: Number of school managers registered for the ACT: School Leadership Programme</b>
Short definition	Number of managers registered and completed ACT: School Leadership Programme annually. School Managers refers to all school management teams (i.e. HODs, Deputy Principals and Principals)
Purpose/importance	To equip school management teams with the requisite management and leadership skills to improve the overall management of schools in the current financial year.
Policy linked to	Schooling 2025, HRDS &, NDP
Source/collection of data	Programme Coordinator's database (Teacher Education Development and HRD database)
Means of verification	Attendance registers of beneficiaries; institution's admission letters (incl. Name of beneficiary, PERSAL No or ID 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	Annual
New indicator	No
Desired performance	To improve the overall school management and functionality
Indicator responsibility	Teacher Development and Governance and Human Resource Development directorates
<b>Indicator title</b>	<b>PPI2.4: Number of Schools with functional School Safety Committees</b>
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. <b>A School Safety Committee Member</b> 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 in the current financial year
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	Annual
New indicator	No
Desired performance	To provide a conducive environment for teaching and learning
Indicator responsibility	Teacher Development and Governance directorate
<b>Indicator title</b>	<b>PPI2.5: Number of learners benefitting from the National School Nutrition Programme</b>
Short definition	Number of learners attending public ordinary schools with access to the National School Nutrition Programme (NSNP); NSNP provide nutritious meals to needy learners in Quintile 1, 2, & 3 schools.
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
Mitigation	Quality assurance of data throughout the line function
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	<b>Independent Schools:</b> 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 in current financial year.
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 in the current financial year.
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 and multiply by 100.
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 and support
Purpose/importance		To measure monitoring and oversight of independent schools by provincial education departments in the current financial year.
Policy linked to		SASA and MTSF
Source/collection of data		Provincial education department officials, Circuit Managers and Subject Advisors 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

<b>PROGRAMME 4 (Special Schools)</b>	
<b>Indicator title</b>	<b>PPM401: Percentage of learners with special needs in special schools retained in school until age 16</b>
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 in the current financial year.
Policy linkage	White Paper 6
Source/collection of data	EMIS database, SA-SAMS, Annual School Survey for Special Schools
Means of verification	Signed-off of declaration by Principal or 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 and multiply by 100 as at source date.
Data limitations	Fraudulent ID no. or birth certificate
Mitigation	Strengthen relation with Department of Home Affairs
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
<b>Indicator title</b>	<b>PPM402: Percentage of special schools serving as Resource Centres</b>
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 in the current financial year.
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	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
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. <b>Special School:</b> 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 in the current financial year.
Policy linkage	White Paper 6
Source/collection of data	Provincial EMIS database, SA SAMS database as per LURITS downloads, database of third party system (admin system)
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
Mitigation	Capacitate school administrators and principals on SA SAMS Quality assure the capturing throughout the line function
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 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 in the current financial year.
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 in the current financial year.
Policy linked to	White Paper 5
Source/collection of data	Provincial EMIS database, SA SAMS database as per LURITS downloads, database of third party system (admin system)
Means of verification	Signed-off declaration by Principal and completed annual survey (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. target for the year to be met
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 in the current financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	Provincial EMIS database, SA SAMS database as per LURITS downloads, database of third party system (admin system)
Means of verification	Completed survey and Signed-off declaration by Principal (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 and multiply by 100.
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. Target for the year to be met.
Indicator responsibility	EMIS Directorate and GET directorate

<b>Indicator title</b>	<b>PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above</b>
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 or public ECD centres. 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 in the current financial year.
Policy linked to	MTSF and White Paper 5
Source/collection of data	PERSAL
Means of verification	HR Employment files, 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 schools or public ECD Centres and multiply by 100.
Data limitations	Some ECD practitioners are not in the PERSAL system and don't have identity documents
Mitigation	Strengthen the relation with Department of Home Affairs
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. Target for the year to be met.
Indicator responsibility	GET Directorate and HRD directorate
<b>Provincial Programme Performance Indicators</b>	
<b>Indicator title</b>	<b>PPI5.1: Number of learners enrolled in Grade R in public schools</b>
Short definition	Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools). <b>Grade R</b> - the reception year for a learner in public school, that is, the grade immediately before Grade 1.
Purpose/importance	To measure readiness of learners for Grade 1 in the current financial year.
Policy linked to	White Paper 5
Source/collection of data	Provincial EMIS database, SA SAMS database as per LURITS downloads, database of third party system (admin system)
Means of verification	Signed-off declaration by Principal (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
Mitigation	Quality assurance of data throughout the line function
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
<b>Indicator title</b>	<b>PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter</b>
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 in the current financial year.
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 and HR employment files
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
Mitigation	Quality assurance of data throughout the line function
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 in the current financial year.
Policy linked to	School Infrastructure Provision
Source/collection of data	EFMS (Infrastructure database)
Means of verification	Completion certificates and happy letters from schools
Method of calculation	Record all public ordinary schools that have been provided with 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. Target for the year to be met
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. <b>Definition:</b> 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 in the current financial year.
Policy linked to	School Infrastructure Provision
Source/collection of data	EFMS (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. Target for the year to be met.
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. <b>Sanitation facility:</b> 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 in the financial year.
Policy linked to	School Infrastructure Provision
Source/collection of data	EFMS (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. Target for the year to met.
Indicator responsibility	Physical Resource and Facility Planning Directorate
<b>Indicator title</b>	<b>PPM604: Number of classrooms built in public ordinary schools</b>
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. <b>Classrooms:</b> 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 in the current financial year.
Policy linked to	Guidelines on School Infrastructure
Source/collection of data	EFMS (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. Target for the year to be met.
Indicator responsibility	Physical Resource and Facility Planning Directorate
<b>Indicator title</b>	<b>PPM605: Number of specialist rooms built in public ordinary schools</b>
Short definition	Total number of specialist rooms built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. <b>Specialist room</b> 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 604) 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 in the current financial year.
Policy linked to	Guidelines on School Infrastructure
Source/collection of data	EFMS (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. target for the year to be met.
Indicator responsibility	Physical Resource and Facility Planning Directorate



<b>Indicator title</b>	<b>PPM606: Number of new schools completed and ready for occupation (includes replacement schools)</b>
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 or through Education Infrastructure Grant or Equitable Share.
Purpose/importance	To measure access to education through provision of appropriate school infrastructure in the current financial year.
Policy linked to	Guidelines on School Infrastructure
Source/collection of data	EFMS (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. Target for the year to be met.
Indicator responsibility	Physical Resource and Facility Planning Directorate
<b>Indicator title</b>	<b>PPM607: Number of new schools under construction (includes replacement schools)</b>
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 or Education Infrastructure Grant or Equitable Share. Under-construction means any kind of work started towards building a school such as laying of a building foundation.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
Policy linked to	Guidelines on School Infrastructure
Source/collection of data	EFMS (Infrastructure database)
Means of verification	Site handover certificate, 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	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Physical Resource and Facility Planning Directorate
<b>Indicator title</b>	<b>PPM608: Number of Grade R classrooms built</b>
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	EFMS (Infrastructure database)

Means of verification	Completion Certificate and Happy Letters from schools
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
<b>Indicator title</b>	<b>PPM609: Number of hostels built</b>
Short definition	Number of hostels built in the 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	EFMS (Infrastructure database)
Means of verification	Completion Certificate, monitoring tools and happy letters
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
<b>Indicator title</b>	<b>PPM610: Number of schools undergoing scheduled maintenance</b>
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	EFMS (Infrastructure database)
Means of verification	Database of schools undergoing scheduled maintenance, monitoring tools, happy letters
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

<b>PROGRAMME 7</b>	
<b>Indicator title</b>	<b>PPM 701: Percentage of learners who passed National Senior Certificate (NSC)</b>
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database, Provincial database to Mirror National database and technical reports
Means of verification	List of NSC learners (Results Schedule)
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) and multiply by 100.
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
<b>Indicator title</b>	<b>PPM 702: Percentage of Grade 12 learners passing at bachelor level</b>
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database, Provincial database to Mirror National database
Means of verification	List of NSC learners (Results Schedule)
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

<b>Indicator title</b>	<b>PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics</b>
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database, Provincial database to Mirror National database
Means of verification	List of NSC learners (Results Schedule)
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 and multiply by 100.
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
<b>Indicator title</b>	<b>PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science</b>
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database, Provincial database to Mirror National database
Means of verification	List of NSC learners (Results Schedule)
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 and multiply by 100.
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
<b>Indicator title</b>	<b>PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)</b>
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of	National Assessments, ANA database, Provincial database to Mirror National database and ANA

data	Technical Report; ANA results as calculated by DBE in ANA report
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Home Language examinations at 50% and above by the total number of learners who wrote ANA Home Language test and multiply by 100.
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 Home Language examinations.
Indicator responsibility	Public Examinations Directorate
<b>Indicator title</b>	<b>PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Assessments, ANA database, Provincial database to Mirror National database and ANA Technical Report; ANA results as calculated by DBE in ANA report
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 and multiply by 100.
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
<b>Indicator title</b>	<b>PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)</b>
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 Home Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Assessments, ANA database, Provincial database to Mirror National database and ANA Technical Report; ANA results as calculated by DBE in ANA report
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Home Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Home Language test and multiply by 100.
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 Home Language examinations.
Indicator responsibility	Public Examinations Directorate
<b>Indicator title</b>	<b>PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Assessments, ANA database, Provincial database to Mirror National database and ANA Technical Report; ANA results as calculated by DBE in ANA report
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 and multiply by 100.
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
<b>Indicator title</b>	<b>PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)</b>
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 Home Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	National Assessments, ANA database, Provincial database to Mirror National database and ANA Technical Report; ANA results as calculated by DBE in ANA report
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language test at 50% and above by the total number of Grade 9 learners who wrote ANA Language test and multiply by 100.
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

<b>Indicator title</b>	<b>PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)</b>
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 in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Assessments, ANA database, Provincial database to Mirror National database and ANA Technical Report; ANA results as calculated by DBE in ANA report
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 and multiply by 100.
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
<b>Indicator title</b>	<b>PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage</b>
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 in the current financial year.
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 awarded, application form
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



<b>Indicator title</b>	<b>PPI7.2: Number of bursaries awarded to employees</b>
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 in the current financial year.
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
<b>Indicator title</b>	<b>PPI7.3: Number of bursary holders who complete their study programmes successfully</b>
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 in the current financial year
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
<b>Indicator title</b>	<b>PPI7.4: Number of learners on learnership and internship programmes</b>
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 in the current financial year
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 provincial 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
<b>Indicator title</b>	<b>PPI7.5 Number of teachers and learners trained on care and support programmes</b>
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 in the current financial year.
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

**8. APPENDIX E**

DEPARTMENTAL INFRASTRUCTURE PLAN