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**Mpumalanga Provincial Government**

**Department of Education**

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# **Annual Performance Plan**

**for**

**2017/18**

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**Date of tabling: February 2018 (Adjusted)**

## 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 2017/18.

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## 1 Vision

Advancing excellence in quality education provision

## 2. Mission

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

## 3. Values

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

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

## 4. STRATEGIC GOALS

### Strategic Goals of the Department

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the 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)



The citizens of Mpumalanga know the importance of education and its potential to change not just an individual but society as a whole. It's about our children realizing their potential and achieving their hopes, dreams and aspirations. It's about each learner belonging in a caring and inclusive network of teachers who support them. It's about strengthening our society through the experiences we have in school as students and our relationship to the community as youth, adults and parents.

In Mpumalanga we are striving to improve the quality and quantity of education. This is a testament to the dedication of our teachers, administrators and other educational specialists and professionals who are committed to doing the best they can every day. But we know that the world is changing, and that education must change with it to prepare learner for a future none of us can predict. And the change is well underway. As the MEC for Education, I launched several initiatives which seek to strengthen education delivery, some include the School Visitation Programme which focuses on motivating schools to perform better; the Principals and Circuit Managers meetings which focus on motivating principals and circuit managers to improve on management and leadership of schools; and meeting with Representative Council of Learners of schools to encourage and support learner bodies, also highlighting the importance of education.

Each of these, along with other government initiatives, has played a part in painting a picture of what the future of education should look like. It is a bright future, but one that requires us to take bold steps forward and facilitate, create and collaborate in the change necessary to make it a reality.

This Annual Performance Plan contains key priorities of the department and is a means of implementing the Departmental 5 Year Strategic Plan. In this regard the department has prioritised the following for the 2017/18 financial year amongst other initiatives:

- Provision of ECD Services in collaboration with other departments and the private sector.
- Provision of schools with stationery and infrastructure in order to create a conducive environment for teaching and learning.
- Strengthening of strategic partnerships locally, nationally and internationally.

The department needs the support and effective coordination of its programmes by involving other departments, parents, unions and businesses. For this to happen, the department needs to work actively on interventions that improve social cohesion. This includes creating spaces for learners from different social backgrounds to interact with one another. Not all challenges faced by learners are due to lack of learning.

We will need each and every individual to play a part in building a bright future for our children. This begins with education and we must do everything we can to ensure that each and every child has the opportunity to maximize their potential – to be able to grow up equipped to take care of themselves and their families and contribute to their communities. Mpumalanga's future depends on a well-educated population capable of competing with the world.



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

## 6. INTRODUCTION BY ACCOUNTING OFFICER



The pages that follow are a commitment by the department to honour the mandate bestowed upon us to deliver quality basic education to the citizens of Mpumalanga.

We have a responsibility as this sector, to unleash potential of our young citizens in order to promote sustainable development thus improve the economy of the province. Over the years the department has shown its commitment and dedication to improve the quality of education by strengthening the implementation of programmes at school level. More supportive programmes like No Fee School Policy, National School Nutrition, Life Skills HIV and Aids amongst others have been implemented in order to create a more conducive environment. As education is facilitated by teachers at classroom level much effort has been directed on the capacitation of teachers with an intention of improving learner performance.

Various studies show that the key resource in improving learner performance is a teacher, it is therefore of vital importance to ensure that our teachers are capable and confident in the classroom in order to facilitate the required change.

Despite all these efforts, of concern to the department is the dropout rate of learners especially in rural schools which negatively affects the throughput rate. The African Union Commission (2015) outlines that, *"despite the progress made in education access it is estimated that one out of every three children drop out without having met the basic competencies in reading and mathematics"*. It is clear that low quality primary education has substantial influence on prospects for jobs for young people and this in turn propagates inter-generational insufficiency. Thus special programmes are needed to address the problems of school dropouts. The department commissioned a research study working in collaboration with the University of Witwatersrand in order to determine the factors that cause learner dropout. The research points out key critical factors which the department needs to tackle in collaboration with other departments and partners.

Accountability: is not the role of management only but the role of the department as a whole. Every employee of the department has the responsibility and a role to play in the implementation of the strategy. Peer accountability will be important in order to increase system performance. Open communication will equally be as important in order to ensure that the system functions as a whole. The department needs to be a learning organisation and be innovative by taking advantage of ICT to be able to communicate and effectively deliver its programmes.

As a department we are reemphasising the implementation of the following priorities as outlined in the MTSF.

- Provision of quality ECD services,
- Implementation of curriculum enrichment programmes i.e. NSNP, No Fee School Policy, and Life Skills HIV and Aids.
- Delivery of adequate and appropriate infrastructure in line with the National Norms and Standards Implementation Plan,
- Provide bursaries to deserving learners in order to increase the number of learners that access tertiary learning.

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 2017/18 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>Administration of CPTD and IQMS at school level</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>Construction of the Thaba Chweu Boarding school</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 with 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	National Assessments during the 2017/18 financial year would not be administered due to remodelling process at national level with all stakeholders.
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>Monitor the training of Practitioners on NQF level 6</li> <li>Create work opportunities for 52 child-minders and 4 data capturers through the EPWP programme (Funded through Incentive grants).</li> <li>Strengthen development of training programmes to support the capacity of ECDI to improve the provision of accredited training of practitioners in registered ECD centres.</li> <li>Conduct parents' workshops in order to create awareness on the importance of ECD</li> <li>Provision of LTSM public ordinary school offering 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>Strengthen school based monitoring and governance</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> </ul>

## 2. NATIONAL DEVELOPMENT PLAN (NDP) AND 2019 MTSF TARGETS

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

### Outcome 1

SUB-OUTCOME	2019 MTSF TARGET towards vision 2030
<b>1. ECD</b>	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
<b>2. Improved teaching and learning</b>	Implement a more effective teacher development programme and develop teacher competency
	Building capacity of teachers in content knowledge and methodology
<b>3. Capacity of the state to intervene and support quality education</b>	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
<b>4. Increase accountability for improved learning</b>	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
<b>5. Human resource development and management of schools</b>	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
<b>6. Infrastructure and learning materials to support effective education</b>	Infrastructure complying with minimum norms and standards
	Increase access to quality reading material

### Outcome 5

SUB-OUTCOME	2019 MTSF TARGET towards vision 2030
<b>7. Improved performance of the skills development system</b>	Functional HRD Council
	Enhance awareness of youth in the Province on scarce and critical skills as defined in the HRDS
	Increased access to post school funding in critical and scarce skills as indicated in the HRDS and MEGDP
	Participate and support the Mpumalanga University as it expands infrastructure, academic and recreational programme offering
	Coordinate the process of recruiting and placement of interns and learners for experiential learning in the workplace
	Facilitate artisan development initiatives
	Finalise strategic partnerships with public and private sector
	Facilitate the development of the Provincial Skills Hub
	Increase skills development opportunities for the Youth through the Mpumalanga Regional Training Trust

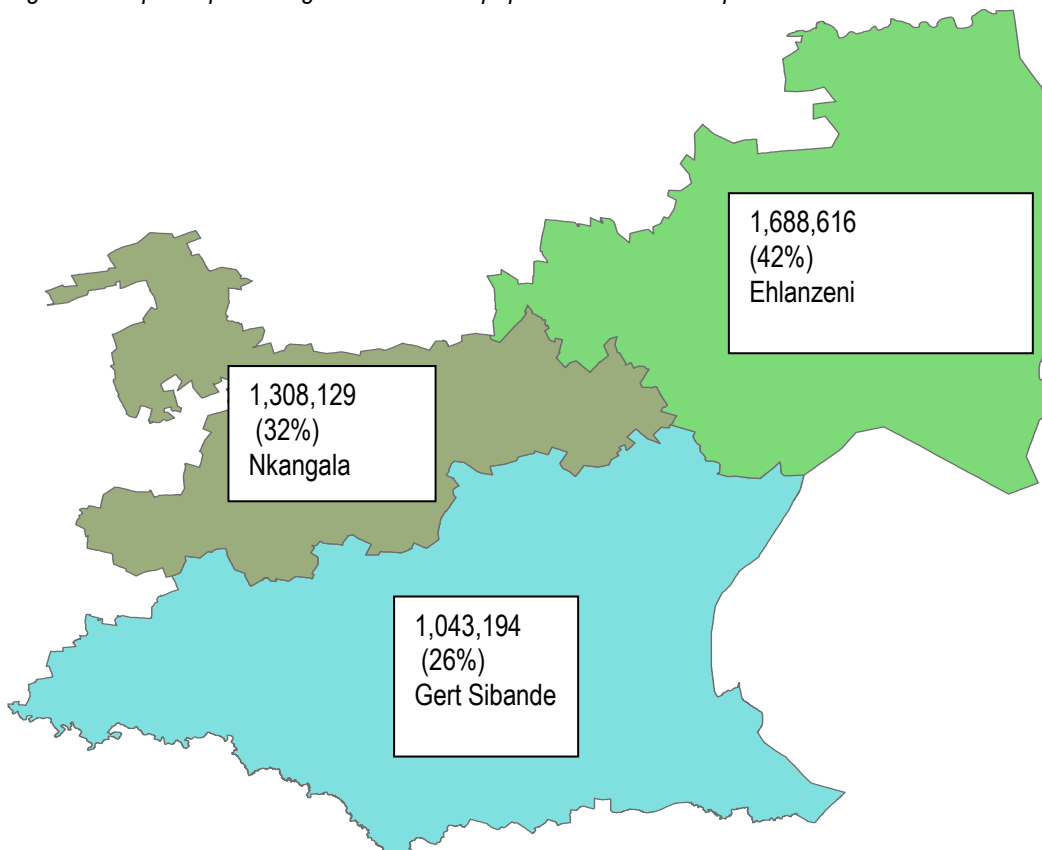
## UPDATED SITUATION ANALYSIS

### 4.1 Performance Delivery Environment

Mpumalanga geographically is situated in the eastern part of South Africa, north of KwaZulu-Natal and borders Swaziland and Mozambique. It constitutes 6.5% of S.A's land area. To the north, it borders on Limpopo, to the west Gauteng, to the southeast the Free State and to the south KwaZulu-Natal. The capital city of the province is Mbombela. The province is sub-divided into three districts namely: Ehlanzeni, Gert Sibande and Nkangala, but in terms of education Ehlanzeni is subdivided into two which makes it to have four education districts namely: Bohlabela, Ehlanzeni, Gert Sibande and Nkangala. "The chronology of the province is brief but the land and the people it encompasses have a history with a depth, vividness and significance that cannot be easily surpassed by the other regions of South Africa" (Delius 2007 p.1).

According to Stats SA (census, 2011) the Province had a population of 4 039 939 which constitute 7.8% of total South African population. More people had migrated into the province. The inward migration amounted to 783 773 of it, it is found that 23% and 21% were in Gauteng and Limpopo respectively. Furthermore, 17% of the counted population were born outside the country, in the main are people from Swaziland and Mozambique due to close juxtaposition of their borders namely Oshoek, Mananga for Swaziland and Lubombo for Mozambique, people from the two countries flock into the province running from economic hardship from their respective countries and looking for economic opportunities in the province especially in the Highveld area which is the hub of the world coal reserve (60%) and the Lowveld area with current booming manufacturing, forestry, and agriculture and services sector. This has resulted in huge overcrowding in schools especially in urban area in municipalities like Mbombela, Steve Tshwete, eMalahleni and Govan Mbeki.

Figure 1: Map of Mpumalanga Province and population distribution per district

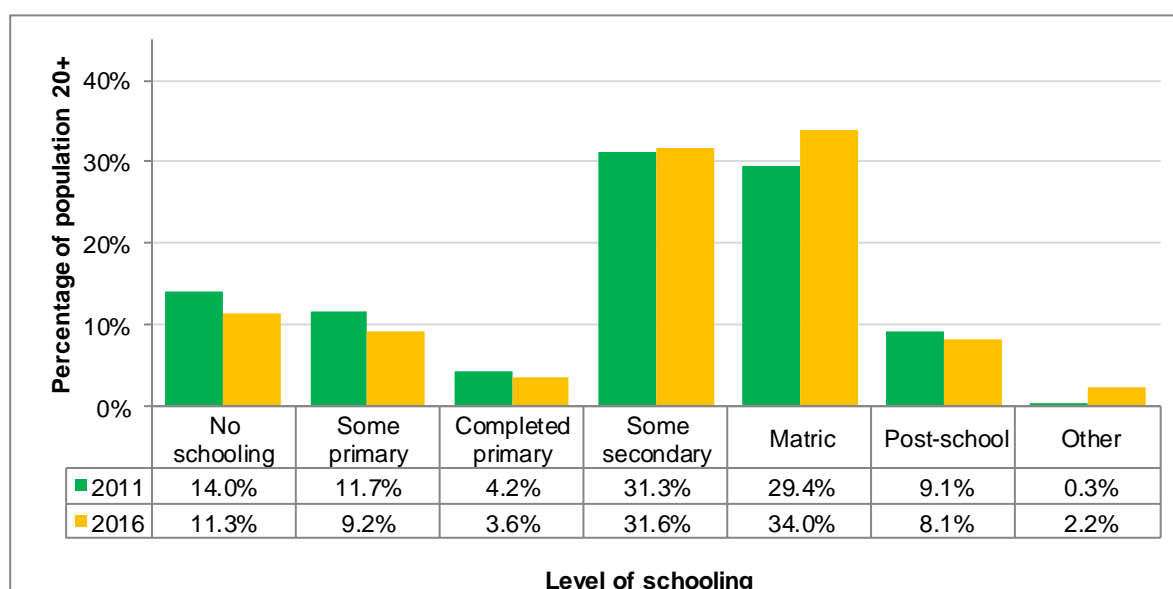


## Economic and Social Developmental Challenges and Level of Education

According to the Socio-Economic Review & Outlook December 2016, Mpumalanga's percentage share of the national population of 55.0 million was 7.8 per cent, or 4.34 million, in 2016. In total over the last year, Mpumalanga recorded 9 954 less jobs, however, the province registered an increase of 3 304 jobs over the last quarter. Mpumalanga (30.4 per cent), recorded the third highest strict unemployment rate among the nine provinces. The expanded unemployment rate was 41.4 per cent in the third quarter of 2016. In the third quarter of 2016, the male unemployment rate was 27.2 per cent, the female unemployment was 34.4 per cent and the youth (15-34 years) unemployment rate was 42.7 per cent. By 2016, 11.3 per cent of the people 20 years and older in Mpumalanga had not received any schooling. In 2016, Mpumalanga's Grade 12 pass rate (77.1% per cent) was the sixth highest/lowest among the provinces

When the highest level of schooling in 2016 is compared with figures of 2011, it is evident that the situation regarding the level of education in Mpumalanga improved over the 5-year period in general. For example in 2016, 11.3 per cent of the people 20 years and older have not received any schooling compared to 14.0 per cent in 2011 (Figure 4.1.1). The percentage of the population that obtained a matric increased from 29.4 per cent in 2011 to 34.0 per cent in 2016. The share of the population that obtained a post-school qualification was the only significant deterioration with a decline from 9.1 per cent in 2011 to 8.1 per cent in 2016.

**Figure 4.1.1 Highest level of education (age 20+) in Mpumalanga, 2011-2016**



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.

### Departmental Strategic Priorities

The priorities of the department are mainly driven by the national and provincial strategic trajectory, and will mainly be dependent on the availability of resources to successfully implement. The Mpumalanga Economic Growth and Development Plan (MEGDP) highlights niche areas which must be harnessed in order to grow the economy of the province thereby improving the quality of life of the people of Mpumalanga. Education is critical particularly basic education in addressing the challenges of poverty, inequality and unemployment. The 2020 plan of the department is a response to the MEGDP and the Provincial Vision 2030 which aims at the following priorities:

- Improving the quality of education thereby ensuring that children are able to read, write and count at appropriate age levels in early grades.

- Ensuring that the quality of passes improves to enable further learning by youth as they access higher or further education.
- Improving the number of learners passing critical subjects – mathematics and physical sciences.
- Reducing the drop-out rate thereby ensuring that learners stay at school and succeed.

While there has been progress in terms of providing quality basic education in the province, accelerated growth in other areas over and above the compulsory schooling programme aimed at increasing and improving access to quality education were introduced. These priorities were:

- No-fee School Programme
- National School Nutrition Programme
- Scholar Transport
- Comprehensive Boarding Schools

### Service Delivery Performance Highlights 2015/16 & 2016/17

Service Delivery Performance	
Priority Area	Performance
<b>Learner Performance (Grade 12)</b>	The province achieved a 77.1% pass rate with a decline of 1.5% against (78.6% in 2015)
<b>Early Child Development</b>	The department was successful to collaborate with the Departments of Health and Social Development in terms of provisioning, advocacy and resourcing of the ECD programme. The number of learners (5 to 6 year olds) enrolling or attending Grade R improved from 77,779 to 94,788 which was above the desired standard of 90,000 learners. The programme trained 806 practitioners on NQF Level 1, and the department introduced interventions to improve on pedagogical and content knowledge, school management and use of technology to optimise teaching and learning.
<b>Annual National Assessment</b>	The department was able to intervene in the assessment of the quality of education provisioning in the General Education and Training (GET) despite a national setback experienced in the 2015 academic year.
<b>Human Resource Development (HRD)</b>	The department was able to train 329 learners with its partners (MRTT, MERSETA and HYDRA ARC) as part of its Artisan Development Programme. The department also facilitated the recruitment of 811 youths for critical and scarce skills through the awarding of bursaries, learnerships and internships.
<b>Resource Management</b>	With a budget of R17.164 billion for the year 2015/16 a total of R17.051 billion or 99% was utilised to deliver on key priorities including learning and Teaching Support Materials (LTSM), school furniture, school infrastructure and school transfers.
<b>Workforce and Staff Establishment</b>	The department has been affected in the delivery of its programmes and achievement of targets due to capacity constraints as a result of a moratorium on the filling of posts.
<b>Information and Communication Technology (ICT)</b>	All schools had access to emails and an improved ICT connectivity as a result of the rollout of the South African School Administration and Management System (SA-SAMS) bringing efficiency in terms of learner and academic administration
<b>Labour Relations Management</b>	While the department enjoys cordial working relationship with labour formations minimal disruptions to teaching and learning were experienced in Bohlabela District, and service delivery protests affecting delivery of education in Gert Sibande and Ehlanzeni Districts.

#### 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 2016 were equal to 59.7 percent of the Grade 1 class of 2005. The 59.7 percent throughput rate of the 2016 Grade 12 learners in Mpumalanga is an improvement from the 54.9 percent which was recorded in 2015 and also 3.5 percent above the 56.2 percent recorded in 2012. This can be attested to the lesser number of learners enrolled in 2005 as well as the inclusion of progressed learners who increased the number of learners that wrote grade 12. It is noted however that we are not close to the NDP target of 80 percent. It is for this reason that the department conducted a research in partnership with the Wits University to determine the causes of learner drop-out. Further to this an implementation plan has been developed which requires an integrated in addressing the challenges that the study has pointed out, as they go beyond the basic education sector.

Table 4.1.1.1 displays the throughput rate in Mpumalanga since 2012, 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, 2012-2016**

Indicators	2012	2013	2014	2015	2016
Grade 12 learners- wrote	47 889	50 053	45 081	54 980	54 251
Grade 1 learners 12 years earlier	85 282	92 012	86 562	100 107	90 912
Throughput rate	<b>56.2%</b>	<b>54.4%</b>	<b>50.3%</b>	<b>54.9%</b>	<b>59.7%</b>

**Department of Basic Education – National Senior Certificate (NSC)  
Examination 2016 Technical Report**

##### Pass rate

The average Grade 12 pass rate in South Africa was 72.5 percent in 2016 – an improvement from the 70.7 percent mark set in 2015. Mpumalanga's Grade 12 pass rate declined slightly from 78.6 percent in 2015 to 77.1 percent in 2016.

**Table 4.1.1.2: Comparative grade 12 pass rate for South Africa and provinces, 2006-2015**

Province	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
EC	59.3%	57.1%	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%	65.4%	56.8%	59.3%
FS	72.2%	70.5%	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%	82.8%	81.6%	88.2%
GP	78.3%	74.6%	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%	84.7%	84.2%	85.1%
KZN	65.7%	63.8%	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%	69.7%	60.7%	66.4%
LP	55.7%	58.0%	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%	72.9%	65.9%	62.5%
MP	<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>	<b>77.1%</b>
NW	67.0%	67.2%	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%	84.6%	81.5%	82.5%
NC	76.8%	70.3%	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%	76.4%	69.4%	78.7%
WC	83.7%	80.0%	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%	82.2%	84.7%	85.9%
National	<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>	<b>72.5%</b>

**Source: Department of Basic Education - Technical Report on the 2016 National Senior Certificate Examination**



**Table 4.1.1.3: Comparative grade 12 pass rate for education districts in Mpumalanga, 2011 - 2016**

The average Grade 12 pass rate in Mpumalanga was 77.1 per cent in 2016 – a slight decline as compared to 78.6 per cent mark achieved in 2015. The Grade 12 pass rates of three of the four education districts declined slightly. Gert Sibande is the only district that realised a 3.18 percentage increase, from 72.62% percent in 2015 to 75, 8 percent in 2016. Although Ehlanzeni (79.5 percent) and Nkangala (79.5 percent) recorded the highest Grade 12 pass rate in 2016, however both District's performance show a slight decline as compared to 2015.

A comparison of Grade 12 pass rates among the four education districts from 2011 to 2016 is presented in the table below.

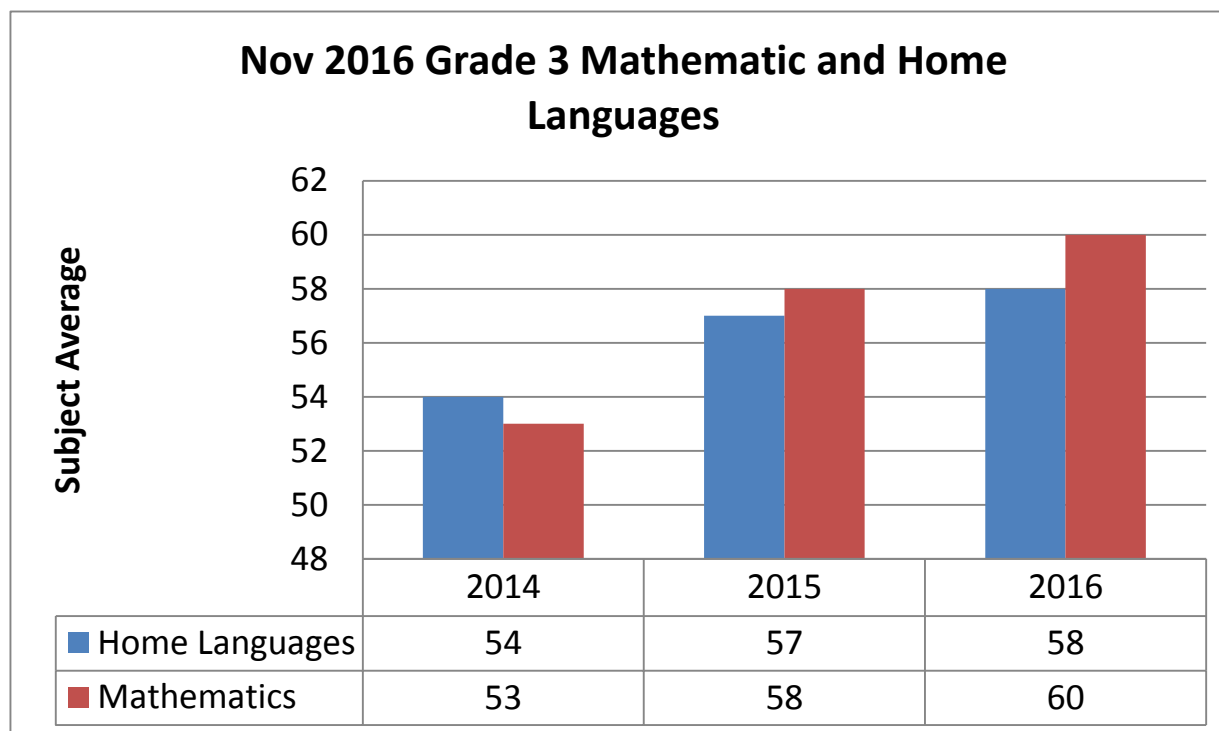
Education district	% Pass rate					
	2011	2012	2013	2014	2015	2016
Bohlabela <sup>1</sup>	52.7	62.5	72.0	76.8	76.71	72,4
Ehlanzeni <sup>2</sup>	72.2	74.0	82.8	82.1	82.39	79.5
Gert Sibande	65.4	69.0	76.4	77.1	72.62	75.8
Nkangala	67.9	73.0	77.5	78.8	81.67	79.5

**Source: Mpumalanga Department of Education, 2016**

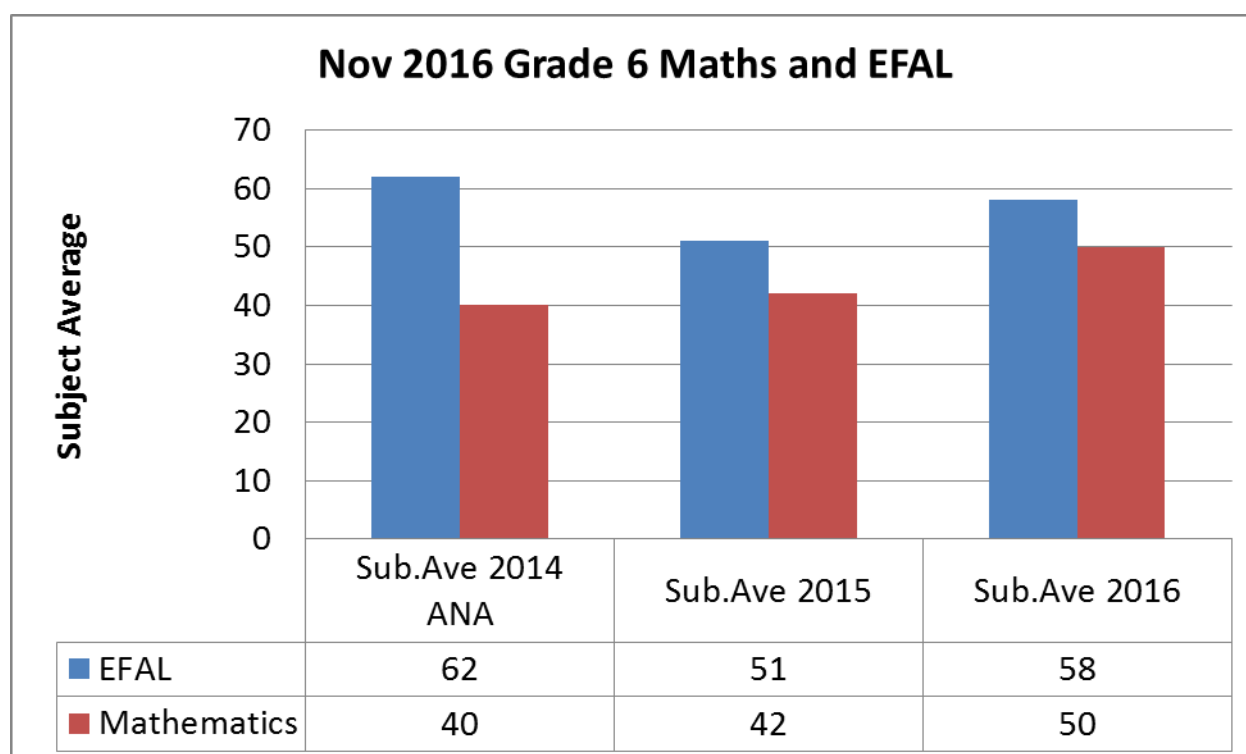
- 
- <sup>1</sup> The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu
  - <sup>2</sup> The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi
  - <sup>3</sup> The throughput rate is calculated by dividing the number of Grade 12 learners in a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

#### 4.1.2. ANNUAL NATIONAL ASSESSMENT 2015 & 2016

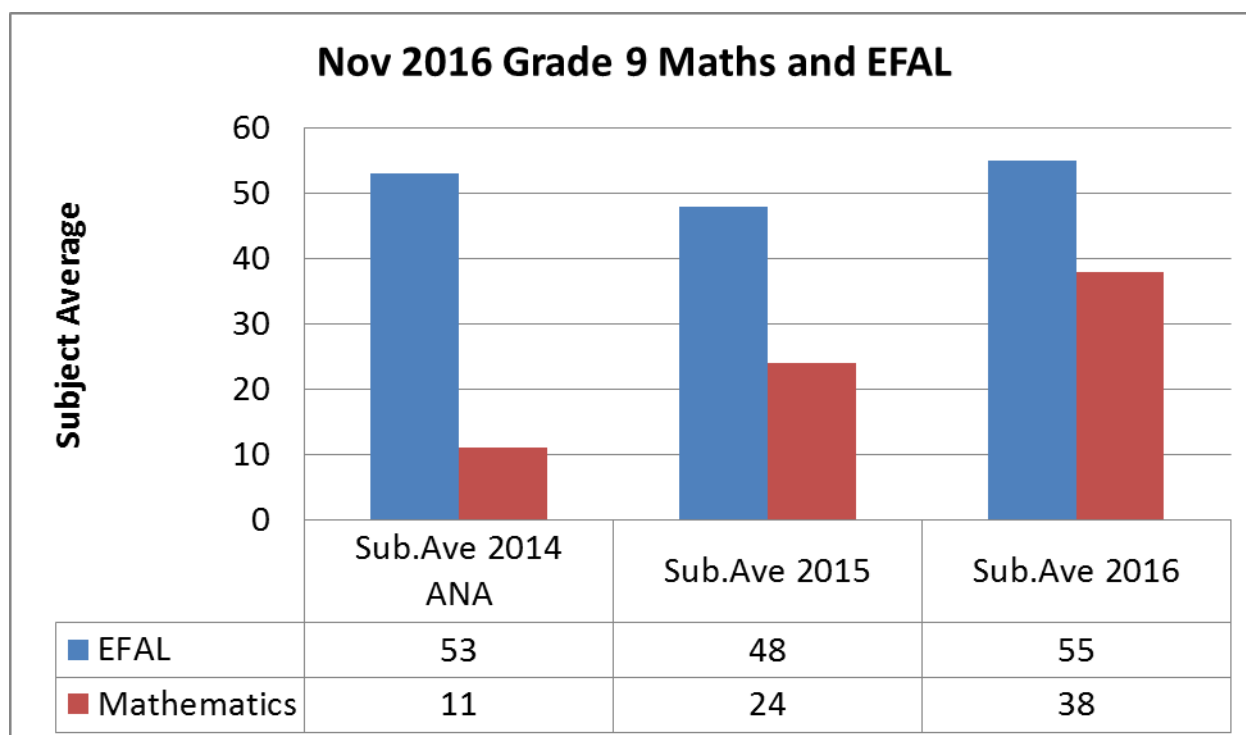
The country experienced challenges in the administration of ANA due to non-agreement between Labour Unions and the Department of Basic Education; this resulted in a few schools writing ANA in 2015 and was not administered at all in 2016. The Department of Basic Education will provide a way forward with regard to the future implementation of ANA. The Province however continued with its own Provincial Common Assessments, the results are highlighted here below.



*2016 November Provincial Grade 3 Common Assessments (Mathematics and Home Languages)*



*2016 November Provincial Grade 6 Common Assessments (Mathematics and English First Additional Language)*



**2016 November Provincial Grade 9 Common Assessments (Mathematics and English First Additional Language)**

- ☐ In Grade 3 both Mathematics and Home Languages are on an upward trajectory which needs to be sustained and increased to lay a solid foundation
- ☐ In Grade 6 English FAL is declining from the 2014 ANA average and mathematics is on a promising upward trajectory though not yet at acceptable level
- ☐ In Grade 9 English is not consistent and mathematics is on a promising upward trajectory though a lot still needs to be done to reach the acceptable level

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 improvement 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 provide learners with relevant school infrastructure to create a conducive learning environment
- provide nutritious meals in the poorest schools;
- improve participation and performance in gateway subjects, such as mathematics, Sciences and technology

## 4.2 Organisational Environment

The administration of Mpumalanga Department of Education comprises of the provincial head office, District Offices, Circuit Offices, Public Ordinary and Special Schools, District Teacher Development Centres, a Mathematics, Science and Technology Academy, an Early Childhood Development Institute and the Mpumalanga Regional Training Trust which is a public entity reporting to the department.

The Department's operations are controlled by the Accounting Officer who oversees the function of two branches namely Curriculum and Corporate Services. For optimisation and good governance functions such as District Coordination, Transversal Human Resource Development, communication, governance related functions such as internal audit, risk management, and legal services report directly to the Head of Department.

In as far as human resource capacity is concerned, the Minister of Finance in the 2014 Medium Term Budget Policy Statement (MTBPS), indicated that Government would - flowing forth from severe economic pressures - freeze government headcounts and will also review the funded vacancies. The Department has as from February 2015 to date fully complied with the provincial moratorium implementation measures in terms of which the Department was - with the exception of the post of Chief Financial Officer and posts funded through Conditional Grants - only allowed to fill funded school based posts.

All posts in offices that became vacant were also deemed abolished and may as per Executive Council Resolution only be reinstated with explicit prior approval. As an intervention to improve turnaround time on appointments at school level, the Department has issued Directives with specific time frames for the completion of selections processes at school level, throughout the entire process up to the issuing of the Offer of Appointment Letter for the 2017/2018 financial year.

The Department however ensured that its key service delivery points i.e. schools; are not affected by the provincial moratorium. As an intervention to improve turnaround time on appointments at school level, the Department has adopted the introduction of an e-recruitment system, which will be developed for full implementation in the 2016/17 financial year.

The year also witnessed the start of an initiative to ascertain the credibility of the Department's payroll, through an employee verification process with the assistance of the Provincial Treasury. This process would be finalised by 31 August 2016.

The department ensured that the schooling environment is both safe and secure for all learners irrespective of background. An enabling environment was provided for partners in education to contribute towards quality education: teacher unions, School Governing Bodies, the Private Sector, Non-Governmental Organisations, Independent Schools, Higher Education Institutions and Colleges.

### MDoE activities – scope and scale

<b>Learners</b>	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	<b>988 898</b>
Learners in Grade R in Public Ordinary Schools	<b>66 492</b>
Learners in Grade R in Community Centres	31 840
Learners in Public Special Schools	<b>4 559</b>
Learners in Subsidised Independent Schools	5 848
<b>Staff</b>	
Educators	34 681
Public service staff	7 315
<b>Institutions</b>	
Public Ordinary Schools	1 718
Public Special Schools	18
Subsidised Independent Schools	27
District offices	4
Circuit Offices	68

## Governance and Administration

The following issues were highlighted as critical to achieving the mission and goals of the department as part of its priorities for the next Medium Term Expenditure Framework (MTEF).

### **Process and Delivery Issues**

Departmental activities and functions require streamlining to eliminate duplication and maximise the benefit of the system focusing on:

- Monitoring of schools
- Training of teachers and officials
- Resourcing of schools and Infrastructure Development within norms and standards
- Committees to strengthen accountability

### **Governance Issues**

Departmental governance issues which require addressing:

- The regression of the department to a qualified audit outcome both on financial and performance information.
- Internal control weaknesses highlighted by Internal Audit and AG that need to be taken seriously and not recur.
- Enforcing accountability at all levels of the department.
- Alignment of business processes to policies and procedures.

### **Reporting and Information Management Issues**

Departmental reporting and information management requires improvement by:

- Eliminating procrastination which results in reactionary reporting.
- Planning and reporting must not be seen as a compliance exercise and associated with a particular Directorate
- Reporting must rather be used as a tool for improving performance.
- Record keeping of actual reported performance must have “complete” supporting documents/portfolios of evidence.

### **People Issues**

The departmental needs to overcome people issues which include:

- A lack of systems approach/thinking in dealing with daily operations of the department.
- Poor ethical climate/work ethics which is compromising the quality of work.
- Performance Management Development System (PMDS) is not implemented as a developmental tool but rather as an incentive mechanism.
- HR development may not be addressing and responding to the job requirement.

### **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.

#### **The National Integrated ECD Policy**

The National Integrated ECD Policy was approved by Cabinet in December 2015. The implications of the policy towards ECD can be summarized as follows:

1. Providing strong educational stimulation programmes to ECD centres and non-centred based ECD programmes
2. Provision of play based resources and toys
3. Training of practitioners in accredited ECD NQF level qualifications
4. Vetting of practitioners

#### **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

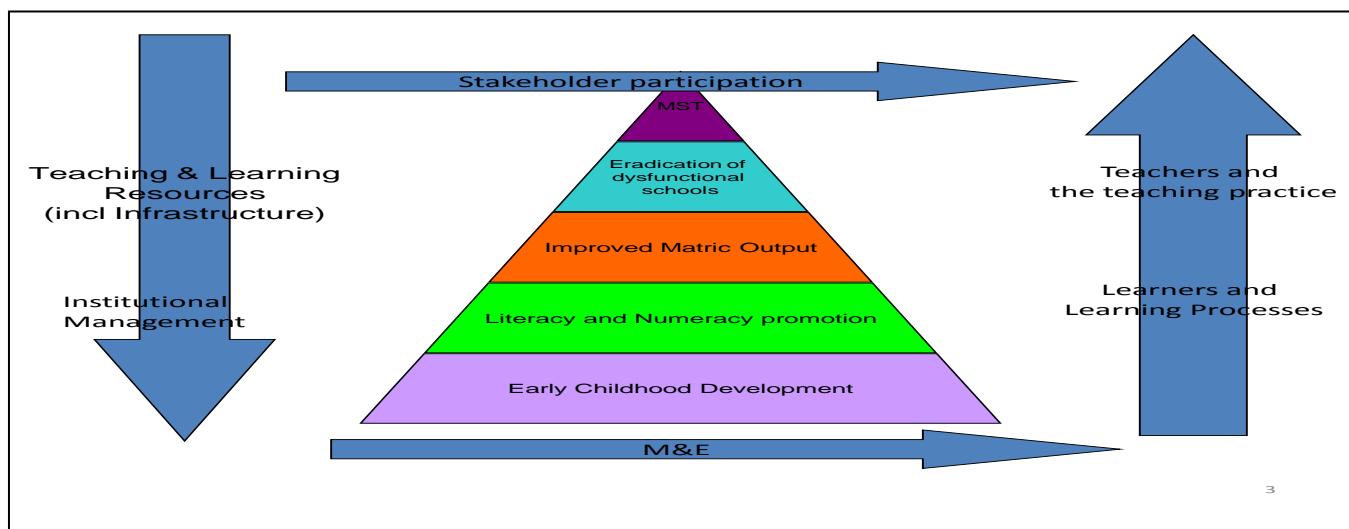
### 5.2.1 Schooling Transformation and Reform Strategy

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
- 2016 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 2017/18 BUDGET AND MTEF ESTIMATES

### 6.1 Expenditure Estimates and Sector Budget Tables

BT <sup>3</sup> 001	Provincial education sector – Key Trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20
<b>Summary of receipts (R'000)*</b>						
Equitable share	14 002 624	15 404 319	16 242 595	17 647 785	19 151 658	20 230 266
Conditional grants	1 217 553	1 473 456	1 454 362	1 443 601	1 526 470	1 612 275
Donor funding	-	-	-	-	-	-
Other financing (Asset Finance Reserve)	-	-	-	-	-	-
Own revenue	438 068	206 081	240 330	231 356	243 001	252 715
<i>Surplus / (deficit) before financing</i>	16 723	14 433	-	-	-	-
<b>Total</b>	<b>15 674 968</b>	<b>17 098 289</b>	<b>17 937 287</b>	<b>19 322 742</b>	<b>20 921 129</b>	<b>22 095 256</b>
<b>Payments by programme (R'000)*</b>						
1. Administration	1 171 649	1 247 123	1 325 127	1 282 005	1 388 072	1 227 393
2. Public ordinary school education	12 949 750	13 762 384	14 301 587	15 697 307	16 883 678	18 102 142
3. Independent school subsidies	16 342	19 044	20 092	21 000	21 283	22 474
4. Public special school education	210 638	221 063	247 638	293 303	373 136	398 744
5. Early childhood development	176 901	225 233	317 672	228 373	296 901	309 113
6. Infrastructure development	780 000	1 068 172	1 030 465	1 165 781	1 234 069	1 303 691
7. Examination and Education Related Services	369 688	555 270	694 706	634 973	723 990	731 699
<b>Total</b>	<b>15 674 968</b>	<b>17 098 289</b>	<b>17 937 287</b>	<b>19 322 742</b>	<b>20 921 129</b>	<b>22 095 256</b>

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



<b>BT102</b>								
	<b>1. Admin</b>	<b>2. POS</b>	<b>3.Indep</b>	<b>4.Spec</b>	<b>5. ECD</b>	<b>6. Infra</b>	<b>7. EERS</b>	<b>Total</b>
Current payments	1 281 557	14 931 586	-	255 153	214 978	96 138	214 304	<b>16 993 716</b>
Compensation of employees	1 035 702	13 939 513	-	249 128	211 330	33 134	120 770	<b>15 589 577</b>
Goods and services	245 855	992 073	-	6 025	3 648	63 004	93 534	<b>1 404 139</b>
Administration fees	1 240	-	-	65	66	-	836	<b>2 207</b>
Advertising	46	-	-	-	-	-	-	<b>46</b>
Minor Assets	736	3 500	-	-	-	-	-	<b>4 236</b>
Audit Cost: External	12 000	-	-	-	-	-	-	<b>12 000</b>
Bursaries: Employees	-	-	-	-	-	-	22 871	<b>22 871</b>
Catering	779	17 229	-	-	-	-	2 122	<b>20 130</b>
Communication	17 670	-	-	-	-	-	-	<b>17 670</b>
Computer services	66 200	23 005	-	-	-	-	7 843	<b>97 048</b>
Cons. and professional services: business	1 000	-	-	-	-	-	-	<b>1 000</b>
Cons. and professional services: legal services	8 006	-	-	-	-	-	-	<b>8 006</b>
Contractors	8 181	308	-	-	-	-	165	<b>8 654</b>
Agency and support/ outsourced services	2 016	522 397	-	-	-	-	10 542	<b>534 955</b>
Fleet services	25 200	-	-	-	-	-	-	<b>25 200</b>
Learning support material	-	251 000	-	-	-	-	-	<b>251 000</b>
Inventory and other supplies	267	57 365	-	4 518	-	20 193	-	<b>82 343</b>
Consumable supplies	527	399	-	-	-	-	428	<b>1 354</b>
Stationery and printing	376	1 280	-	-	-	-	12	<b>1 668</b>
Operating leases	36 351	30 181	-	-	-	-	-	<b>66 532</b>
Property payment	26 715	22 459	-	-	-	41 300	-	<b>90 474</b>
Travel & Subsistence	13 788	19 405	-	331	434	1 511	5 362	<b>4 831</b>
Training and development	902	33 176	-	874	3 035	-	1 114	<b>39 101</b>
Operating payment	22 399	6 255	-	-	-	-	10 986	<b>39 640</b>
Venues and facilities	1 456	4 114	-	237	113	-	28 753	<b>34 673</b>
Rental & Hiring	-	-	-	-	-	-	2 500	<b>2 500</b>

<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	448	765 721	21 000	37 000	13 395	-	420 589	<b>1 258 153</b>
Province and Municipalities	448	-	-	-	-	-	-	<b>448</b>
Departmental agencies and accounts	-	-	-	-	-	-	-	<b>-</b>
Non-profit institutions	-	722 721	21 000	37 000	13 395	-	233 460	<b>1 027 576</b>
Households	-	43 000	-	-	-	-	187 129	<b>230 129</b>
Payments for capital assets	-	-	-	1 150	-	1 069 643	80	<b>1 070 873</b>
Buildings and other fixed structures	-	-	-	-	-	1 069 643	-	<b>1 069 643</b>
- Buildings	-	-	-	-	-	1 069 643	-	<b>1 069 643</b>
Machinery and equipment	-	-	-	1 150	-	-	80	<b>1 230</b>
- Transport equipment	-	-	-	-	-	-	-	<b>-</b>
- Other machinery and equipment	-	-	-	-	-	-	-	<b>-</b>
- Software and other intangible assets	-	-	-	-	-	-	-	<b>-</b>
<b>Grand total</b>	<b>1 282 005</b>	<b>15 697 307</b>	<b>21 000</b>	<b>293 303</b>	<b>228 373</b>	<b>1 165 781</b>	<b>634 973</b>	<b>19 322 742</b>

<b>Post Provisioning Table</b>	<b>Posts allocated to schools via the post provisioning norms (2016)</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 and targets for 2017/18**

- Efficient and effective financial management
- Operation clean audit outcome
- Effective and efficient supply chain management processes and systems in line with the office of Chief Procurement Officer
- Improve on the safe keeping and maintenance of assets (improvement of asset management, retrieval and retention of all materials – from fixed assets to books, and teaching and learning supplies)
- Incorporating risk management into our daily operations
- Making the PMDS work effectively to assist in the overall attainment of the department's objectives (incl. alignment between departmental performance and individual performance)
- Improving our HR planning and implementation systems (incl. ensuring that all funded educator posts filled within a reasonable timeframe)
- Appoint and retain competent, and qualified personnel (incl. appointment of teachers and principals)

### 1.3 Strategic Objectives and Annual Targets for 2017/18

<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 and 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 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Evidence based planning and reporting	80%	59%	71.6%	62.2%	72%	75%	77%	80%
Recruit, develop and retain a highly effective and diverse workforce	407	230	230	300	315	300	350	407
Promote the usage of the SA-SAMS in public schools	100%	80%	100%	100%	100%	100%	100%	100%
Provide ICT infrastructure to public schools	1 795	991	1 776	1 744	1 740	1 736	1 736	1 736

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

BT 101		Administration – Key Trends					
		2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
<b>PAYMENTS BY SUB-PROGRAMME (R'000)*</b>							
1.1 Office of the MEC		8 056	8 480	9 103	6 471	8 780	5 559
1.2 Corporate services		455 763	500 791	556 983	535 482	459 971	316 669
1.3 Education management		679 159	693 730	714 981	688 445	879 190	890 801
1.4 Human resource development		3 574	10 802	8 423	7 519	7 961	3 903
1.5 EMIS		25 097	33 320	35 637	44 088	32 170	10 461
<b>Total</b>		<b>1 171 649</b>	<b>1 247 123</b>	<b>1 325 127</b>	<b>1 282 005</b>	<b>1 388 072</b>	<b>1 227 393</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*</b>							
Current payments		1 139 829	1 207 470	1 300 157	1 281 557	1 371 322	1 227 390
Compensation of employees		890 126	926 245	972 520	1 035 702	1 068 158	1 150 834
► Educators							
► Non-educators							
Goods and services		249 638	281 199	327 630	245 855	303 164	76 556
Interest and rent on land		65	26	-	-		-
Transfers and subsidies		13 579	12 801	8 723	448	12 698	3
Payment for capital assets		18 241	26 852	16 254	-	4 052	-
<b>Total</b>		<b>1 171 649</b>	<b>1 247 123</b>	<b>1 325 127</b>	<b>1 282 005</b>	<b>1 388 072</b>	<b>1 227 393</b>
• Current payments and compensation of employees is included.							
BT 101		Programme Performance Measures for Programme 1					
		2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
<b>PROGRAMME PERFORMANCE MEASURES</b>							
► PPM101: Number of public schools that use schools administration and management systems to electronically provide data		1 776	1 744	1 740	1 736	1 730	1 725
► PPM102: Number of public schools that can be contacted electronically (e-mail)		1 776	1 744	1 740	1 736	1 730	1 725
► PPM103: Percentage of education current expenditure going towards non-personnel items		16.37%	16.78%	16.07%	13.7%	13.9%	14%
► PPM104: Number of schools visited by district officials for monitoring and support purposes		1 776	1 744	1 740	1 736	1 736	1 736
PPI 1.1: Percentage of Educator bursary holders placed within three months of completion		80%	96%	95%	85%	65%	65%
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 #		230	300	250	300	350	407
PPI 1.3: Percentage of targets achieved per financial year		*71.6%	62.2%	72%	60%	80%	85%
*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".							
#The following factors have been taken into consideration in determining the targets: 1) COE budget being reduced annually, 2) The number of bursars to be placed in 2018 and onwards has doubled (projected 593 to be placed), 3) Increase in learner teacher ratios – which will lead to increase number of educators in addition							

As per Sector Directive All MTSF Indicators had to be included during the adjustment period. The table below contains the MTSF indicators which were previously not included:

<b>ST102: Medium Term Strategic Framework Indicators for Programme 1</b>						
	<b>2014/15 Actual</b>	<b>2015/16 Actual</b>	<b>2016/17 Estimated</b>	<b>2017/18 Estimated</b>	<b>2018/19 Estimated</b>	<b>2019/20 Estimated</b>
MPI 1.01: Percentage of 7 to 15 year olds attending education institutions.	62%	63%	65%	68%	69%	70%
*MPI 1.02: Percentage of learners having access to information through	New Indicator	New Indicator	28%	42%	47%	57%
(a) Connectivity (other than broadband); and (b) Broadband			14%	5%	10%	15%
**MPI 1.03: The percentage of school principals rating the support services of districts as being satisfactory.	New Indicator	New Indicator	65%	69%	73%	78%
MPI 1.04: Percentage of schools where allocated teaching posts are all filled.	95%	96%	96.6%	97%	97.5%	98%
MPI 1.05: Percentage of schools producing a minimum set of management documents at a required standard.	100%	100%	100%	100%	100%	100%
MPI1.06: Percentage of schools with more than one financial responsibility on the basis of assessment	100%	100%	100%	100%	100%	100%
<i>*split of the row for MPI1.02: 1<sup>st</sup> row refers to the baseline (achievement of previous financial year) and 2<sup>nd</sup> row refers to the target for the particular financial year.</i>						
<i>**The performance of the indicator MPI 1.03 is dependent on the School Monitoring Survey which is conducted by DBE.</i>						

## 1.5 Quarterly Targets for 2017/18

Programme Performance Measure		Reporting period	Annual target 2017/18	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM101	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	Quarterly	1 736	1 735	1 735	1 735	1 736
PPM102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	1 736	1 735	1 735	1 735	1 736
PPM 104	Number of schools visited by district officials for monitoring and support purposes.	Quarterly	1 736	1 735	1 735	1 735	1 736

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2017/18 Implementation Plan.

## 1.6 Performance and Expenditure Trends

The 2017 MTEF allocation for programme 1 is R1.285 billion, R1.388 billion and 1.227 billion. The budget reflects a projected decrease of -1.6%, increase of 1.5% and 7.6% respectively over the 2017 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and poverty.

## 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 Primary Schools will be trained on the utilization of e-resources

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 2017/18

- Provision of stationery to all learners in all grades.
- Implementation of 1+4 teacher training programme to Grade 4-7 teachers.
- Conduct 640 visits in schools / school visit in order to monitor the implementation of School Improvement Plans, completion of curriculum and effective utilisation of workbooks.
- Train 37 subject advisors and 1000 teachers in all 4 subjects
- Co-ordinate the Gr 1-3 Practical Assessment
- Monitor the Provincial Common Assessment Tasks in 66 schools
- Conduct 600 visits in schools in order to monitor the implementation of school Improvement Plans, completion of curriculum and effective utilisation of workbooks. This includes but not limited to grade 6 and 9.
- Training 103 subject advisors on subject content
- Train 600 teachers on EMS, SS, LO, Life Skills, and Creative Arts subject content.
- Coordinate camp for 100 grade 9 and 6 language teachers
- Monitor and support schools on content coverage, practical work & School Based Assessment and utilisation of resources through 425 MST schools.

## **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. The department endeavour to improve resources and equipment by ensuring that public schools have the necessary resources.

### **2.2.1 Priority plans for 2017/18**

- Provision of stationery
- Implementation of 1+4 teacher training programme to Grade 8-12 teachers
- Venture into to partnership with private sector and education civil society specialists improve MST performance
- Develop provincial common assessments in the 11 highly enrolled subjects.
- Determine appropriate curricula and strategic technical partnerships for schools specialising in agriculture, sports and sports management and the creative industries.
- Conduct School Support Visits to monitor curriculum coverage, lesson planning and preparation, learner's written work. (500 FET and 425 MST)
- Conduct winter and spring classes to schools performing below 70%.
- Conduct Language competitions in order to improve performance in Languages (2 Language completions)
- Conduct quarterly content workshops for 500 teachers in order to address under performance in content subjects performing below 70% (100 for Accounting and Economics and 400 Languages)
- Conduct camps for talented Grade 12 learners in Accounting and Economics- (200 learners)
- Training HODs on SBA moderation (50 HODs on SBA training)

## **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, SIAS Policy, SASA and Children's Act.

### **2.3.2 Overview**

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

- Early identification of barriers to learning and development through the Screening, Identification, Assessment and Support Strategy and introduction of Individual Support Programme.
- Support structures (district-based support teams and school-based support teams) coordinate preventative measures and intervention strategies to ensure that all learners perform to their maximum potential.
- Examination concessions: All learners across all Grades, including Grade 12 learners, who experience barriers to learning and development, are granted concessions accordingly.
- Capacity building of educators includes: cooperative learning as teaching strategy, curriculum differentiation and adaptation; reading, writing and numeracy programmes (primary schools); alternative and augmentative communication; training on impairment (visual and hearing); Braille; South African Sign Language and deaf culture; advocacy campaigns on inclusive education; training of support structures on their roles and responsibilities.
- Psycho-social programs are also key to enhance maximum performance of learners
- Career Guidance focuses on Grade 7-12 activities, prioritising Career exploration and awareness (subject choice) and career exhibitions.
- Environmental Education program is also an important vehicle to ensure integration of environmental concepts across all subjects



### 2.3.2.1 Priority Plans for 2017/18

- Training of 120 members of DBSTs on Curriculum Support; 200 members of SBSTs on Guidelines for Full Service Schools
- Training of 400 teachers on Curriculum Differentiation
- 120 teachers trained on Visual Impairment; 20 teachers trained on accredited SASL programme and 30 teachers trained on accredited Braille programme
- Conduct Career Dress-up for Grade 7 for 100 schools, Subject Choice & Career Awareness for 10 000 Grade 8-9 and Career Exhibitions for 20 000 Grade 10-12
- 650 stakeholders (Circuit Managers and SMTs) trained on Trauma Management
- 820 teachers trained on integration of Environmental Education concepts 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
- Monitoring and support of the implementation of 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 2017/18

- Administration of IQMS in 1 736 schools
- Administration of CPTD in 1 736 schools
- Advocated and celebrated National Teaching Awards provincially and in the 4 districts.
- 223 SMT's monitored and supported on curriculum and financial management
- Inducted 100% of all newly appointed SMTs on their roles and responsibilities

### 2.4.2 School Governance, Management and Leadership

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

- **Policy making function** – promotion of the best interests of the school; adoption of a constitution; development of a mission statement; and the acceptance of a code of conduct.
- **Motivation** – supporting educators in the execution of their professional duties including the use of ANA and NSC Results; also encouraging educators, learners and parents to render voluntary services to the school.
- **Organising** – determining school times; administering and controlling the school property; recommendations regarding appointments and the creation of additional posts.
- Encouraging communities to render services to the school and augment the state's contribution to the school fund. Applying for other functions in terms of section 21 (e) of SASA, 1996.
- It is expected of School Management Teams to effectively lead and manage school in the following
  - Management of curriculum implementation.
  - Provide instructional leadership
  - Implement and maintain policy
  - Continuously update the SGB with learner performance
  - Capacity building of TLOs and RCLs on their roles and responsibilities

#### **2.4.2.1 Priority Plans for 2017/18**

- Coordinate and administer SGB elections for the new 3 year term in all schools

#### **2.4.3 School Safety – Priority Plans**

- Co-ordinate successful implementation of the Integrated School Safety Strategy with all stakeholders.
- Capacitation of 1200 school safety committee members on their roles and responsibilities.
- Monitor the implementation of school safety policy at schools including policy to sensor vendors who sell food to learners in line with the Provincial Integrated School Safety Strategy in 300 schools
- 1736 schools with functional School Safety Committees.
- Provide 200 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 2017/18**

- Coordinated and supported Athletics, Winter Games, Cross Country, LSEN All Ages Games, Summer Games, and LSEN Summer Games from school to National level.
- Coordinated and staged the ABC Motsepe SASCE Choir competitions for 120 choirs at Provincial level and 27 choirs at National level.
- Coordinated and staged Ingoma and Indoni cultural festival

## **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 2017/18**

- Ensure that the implementation of the programme is in line with DORA, targeting learners in Q1 – 3 primary and secondary schools (incl. Gr. R).
- Implementation of the deworming programme to learners in Grade R to Grade 7.
- Ensure that all food handlers in NSNP participating schools are contracted.
- Train food handlers on basic hygiene, food safety 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 2017/18**

- Provide 136 primary and secondary schools with maths and science kits, 53 schools with equipment and tools for technical subjects, 5 schools with 180 laptops (36 laptops per school), one laptop trolley per school for CAT and IT. Establish maths laboratories in six schools.
- Support 10 000 learners to participate in MST subject specific competitions, Science Expo, learner camps and the National Science Week.
- Conduct workshops for 2700 Grades 4 - 12 mathematics teachers through the 1+4 intervention
- Conduct workshops on Pedagogical and Subject content knowledge, Integration of ICT into learning and teaching utilisation of resources and School Based Assessment for 13 MST subjects for 2800 teachers including the introduction of CAPS for technical schools and multi-grade teaching.
- Provide support and resources to 10 agricultural focus schools

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

- Contracting and training of gardeners to promote food gardening at schools through EPWP Grant.
- Contracting and training of child minders in registered ECD Community Centres.
- Create work opportunities for 300 child-minders
- Contracting and training of Data Capturers through EPWP programme.

## 2.7 Strategic Objectives and Annual Targets for 2017/18

<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 2017/18

Strategic Objective	Audited/Actual performance			Estimated Performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Grade 10 Maths and Science uptake	35 848 Maths; 21 952 Science	38 533 Maths; 32 597 Science	45 388 Maths; 35 620 Science	44 548 Maths; 38 002 Science	48 898 Maths; 38 500 Science	51 250 Maths; 43 625 Science	53 812 Maths; 45 806 Science
Increase bachelor passes	25.9%	24.9%	24.5%	35%	28%	33%	38%
Increase Maths Passes	25.2%	21.1%	22.5%	40%	26%	31%	36%
Increase Physical Science Passes	23.5%	20.2%	23.1%	38%	29%	34%	39%
Quality teaching and learning in Maths, Science and Technology	570	1 146	2 021	1 000	1 000	1 000	1 000
Access to textbooks	98%	99%	100%	100%	100%	100%	100%
Enhance school safety in public ordinary schools	N/A	1 100	1 631	1 735	1 736	1 736	1 736
Enhance School Management and Leadership of Schools	960	2 053	2 346	2 422	2 722	3 022	3 322
Learner welfare (NSNP)	882 809	882 809	892 202	901 378	905 884	914 949	906 791
Learner welfare (No Fee schools)	888 459	884 993	888 993	892 000	894 250	894 700	901 274
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					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>						
2.1 Public primary schools	7 621 192	8 138 363	8 445 402	9 324 702	10 071 966	10 717 862
2.2 Public secondary schools	4 702 954	4 941 995	5 068 242	5 628 099	6 059 386	6 588 347
2.3 Professional services	-	-	-	-	-	-
2.4 Human resource development	51 858	72 230	108 271	76 026	48 742	51 472
2.5. In-school sports and culture	16 843	18 019	56 000	13 653	18 218	18 630
2.6. Conditional grants	556 903	591 777	623 672	654 872	685 366	725 831
<b>Total</b>	<b>12 949 750</b>	<b>13 762 384</b>	<b>14 301 587</b>	<b>15 697 307</b>	<b>16 883 678</b>	<b>18 102 142</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	12 271 304	13 035 106	13 551 862	14 931 586	15 975 149	17 396 773
Compensation of employees	11 113 063	11 832 066	12 451 845	13 939 513	14 777 462	15 974 432
- Educators						
- Non-educators						
Goods and services	1 158 238	1 203 040	1 100 017	992 073	1 197 687	1 422 341
Interest and rent on land	3		16	-	-	-
Transfers and subsidies	629 311	722 731	730 637	765 721	906 628	705 369
Payments for capital assets	22 402	4 547	19 088	-	1 901	-
<b>Total</b>	<b>12 949 750</b>	<b>13 762 384</b>	<b>14 301 587</b>	<b>15 697 307</b>	<b>16 883 678</b>	<b>18 102 142</b>

BT 202	Public Primary Schools – Key Trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	7 222 907	7 731 581	7 994 219	9 324 702	9 598 661	10 373 410
Compensation of employees	6 973 547	7 459 579	7 806 054	8 940 168	9 270 795	10 104 326
- Educators						
- Non-educators						
Goods and services and other current	249 360	272 002	252 014	151 120	327 866	269 084
Transfers and subsidies	370 309	405 800	431 924	384 534	495 493	344 452
Payments for capital assets	1 243	982	1 367	-	1 538	-
<b>Total</b>	<b>7 621 192</b>	<b>8 138 363</b>	<b>8 445 402</b>	<b>9 324 702</b>	<b>10 095 692</b>	<b>10 717 862</b>

BT 203	Public Secondary School – Key Trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	4 505 515	4 693 375	4 868 218	5 381 788	5 766 886	6 353 092
Compensation of employees	4 139 177	4 371 426	4 644 440	5 149 698	5 505 847	5 869 232
- Educators						
- Non-educators						
Goods and services and other current	366 335	321 949	223 778	232 090	261 039	483 860
Transfers and subsidies	196 000	248 413	199 792	246 311	292 137	235 255
Payments for capital assets	1 439	207	232	-	363	
<b>Total</b>	<b>4 702 954</b>	<b>4 941 995</b>	<b>5 068 242</b>	<b>5 628 099</b>	<b>6 059 386</b>	<b>6 588 347</b>

BT 205 Public Ordinary School – Resourcing Effected via School Funding Norms (2017/18)				
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
<b>Non Section 21 schools</b>				
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
<b>Section 21 schools</b>	<b>1,256</b>	<b>411,329,804</b>	<b>644 369</b>	
Quintile 1 (poorest)	714	203,994,787	306 817	948
Quintile 2	381	160,355,005	244 271	948
Quintile 3	67	32,463,925	49 643	948
Quintile 4	60	11,734,842	37 928	464
Quintile 5 (least poor)	34	2,781,245	25 260	162
<b>Total</b>	<b>1,256</b>	<b>411,329,804</b>	<b>644 369</b>	
<b>2.2 PUBLIC SECONDARY SCHOOLS</b>				
<b>Non Section 21 schools</b>				
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
<b>Section 21 schools</b>	<b>464</b>	<b>202, 787,987</b>	<b>329 843</b>	
Quintile 1 (poorest)	241	99,918,956	152 646	948
Quintile 2	150	75,495,313	115 747	948
Quintile 3	39	21,595, 628	33 107	948
Quintile 4	17	4,182,429	13 636	464
Quintile 5 (least poor)	17	1,595,661	14 707	162
<b>Total</b>	<b>464</b>	<b>202,787,987</b>	<b>329 843</b>	
<b>Total for non-section 21 schools</b>				
<b>Total for Section 21 schools</b>	<b>1,720</b>	<b>614,117,791</b>	<b>994 212</b>	
<b>Total for Quintile 1</b>	<b>955</b>	<b>303,913,743</b>	<b>459 463</b>	<b>948</b>
<b>Total for Quintile 2</b>	<b>531</b>	<b>235,850,318</b>	<b>360 468</b>	<b>948</b>
<b>Total for Quintile 3</b>	<b>106</b>	<b>54,059,553</b>	<b>82 750</b>	<b>948</b>
<b>Total for Quintile 4</b>	<b>77</b>	<b>15,917,271.00</b>	<b>51 564</b>	<b>464</b>
<b>Total for Quintile 5</b>	<b>51</b>	<b>4,376,906</b>	<b>39 967</b>	<b>162</b>
<b>Grand total</b>	<b>1,720</b>	<b>614,117,791</b>	<b>994 212</b>	
<b>Non Section 21 schools</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 2 (non-personnel non-capital budget)</b>	<b>1 720</b>	<b>1,830,654,000</b>	<b>994 212</b>	<b>1,841</b>



ST102 Programme Performance Measures (Sector – Customised)	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated
► PPM201: Number of full service schools servicing learners with learning barriers	140	140	140	140	140	140
► PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	New indicator	68.89%	90%	73%	74%	75%
► PPM203: 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	59.56%	90%	60%	61%	62%
► PPM204: Number of schools provided with media resources	New indicator	108	150	136	160	180
► PPM205: Learner absenteeism rate	New indicator	1.4%	10%	5%	4%	3%
► PPM206: Teachers absenteeism rate	New indicator	3%	8%	2.5%	2.4%	2.3%
► PPM207: Number of learners in public ordinary schools benefiting from the “No Fee School” policy	884 993	888 993	892 000	894 250	894 700	901 274
► PPM208: Number of educators trained in Literacy/Language content and methodology	1 631	2 974	3 580	1 400	1 200	1 800
► PPM209: Number of educators trained in Numeracy/Mathematics content and methodology	1 146	2 021	1 000	2 700	2 500	2 400

NB: ANA is being remodelled; indicators related to national assessments will be inserted in the next financial year.

Programme Performance Indicators						
Programme Performance Indicators for Programme 2	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated
PPI2.1 Number of educators upgrading towards minimum qualification REQV 14	207	600	600	380	200	200
PPI2.2 Number of educators capacitated on ACT: Maths and Sciences	0	321	300	200	0	0
PPI2.3 Number of school managers registered for the ACT: School Leadership Programme	190	846	320	*0	0	0
PPI2.4 Number of Schools with functional School Safety Committees	1 100	1 631	1 740	1 736	1 736	1 736
PPI2.5 Number of learners benefitting from the National School Nutrition Programme	882 809	892 202	901 378	905 884	905 885	906 791
*No target set due departmental budgetary constraints.						

As per Sector Directive All MTSF Indicators had to be included during the adjustment period. The table below contains the MTSF indicators which were previously not included:

<b>ST 103: Medium Term Strategic Framework Performance Indicators</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>	<b>2019/2020 Estimated</b>
MPI 2.01: The average hours per year spent by teachers on professional development activities	52	58	60	65	70	75
*MPI 2.02: Number of teachers who have written the Self-Diagnostic Assessments.	New indicator	New indicator	1 000	500	600	800
MPI 2.03: Percentage of teachers meeting required content knowledge levels after support	New indicator	New indicator	New indicator	55%	60%	65%
MPI 2.04: Percentage of learners in schools with at least one educator with specialist training on inclusion	18%	20%	30%	30%	40%	50%
MPI 2.05: Percentage of learners who are in classes with no more than 45 learners.	75%	82.3%	85%	87%	90%	92%
MPI 2.06: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	95%	96%	99%	100%	100%	100%
MPI 2.07: Percentage of learners who complete the whole curriculum each year.	New indicator	New indicator	88%	90%	95%	98%
MPI 2.08: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	New indicator	New indicator	New indicator	200	200	200
				70%	72%	75%
MPI 2.09: Percentage of learners in schools that are funded at a minimum level.	0%	0%	0%	**0%	100%	100%
*The indicator is dependent upon agreement between DBE and Labour Unions on the implementation model.						
** learners are funded below the minimum national school funding norms and standards due to departmental budgetary constraints.						

## 2.9. Programme Performance Measures Quarterly Targets for 2017/18

Programme Performance Measure / Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPM205</b>	Learner absenteeism rate	Quarterly	5%	5%	5%	5%	5%
<b>PPM206</b>	Teachers absenteeism rate	Quarterly	2.5%	2.5%	2.5%	2.5%	2.5%
<b>PPI2.5</b>	Number of learners benefiting from NSNP	Quarterly	905 884	905 884	905 884	905 884	905 884

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2017/18 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 2014/2015 to 2019/2020. 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 mainly for their salaries. 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 2017 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 2017 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 is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

A number of key projects will be put on hold due to budget constraints and may be implemented should the situation in the province improve. These include 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 learner 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 are necessary for 2017/18 financial year and beyond. The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTSF as a result of the budget cut.

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 School's Act and any applicable provincial law. To ensure compliance with the provincial department's regulations on registration, withdrawal of registration and subsidy, published in May 2013.

#### 3.2 Priority Plans for 2017/18

- 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, by transferring subsidy payments for the 27 qualifying subsidised independent schools

#### 3.3. Strategic Objectives and Annual Targets for 2017/18

<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 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	
Provide qualifying independent schools with subsidies	28	23	27	27	27	27	28

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

ST301		Independent School Subsidies – Key Trends					
		2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>							
3.1 Primary phase		12 146	12 710	14 794	14 163	14 043	14 829
3.2 Secondary phase		4 196	6 334	5 298	6 837	7 240	7 645
<b>Total</b>		<b>16 342</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>21 283</b>	<b>22 474</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>							
Current payment		-	-	-	-	-	-
Compensation of employees		-	-	-	-	-	-
Transfers and subsidies		16 342	19 044	20 092	21 000	21 283	22 474
Payment for capital assets		-	-	-	-	-	-
<b>Total</b>		<b>16 342</b>	<b>19 044</b>	<b>20 092</b>	<b>21 000</b>	<b>21 283</b>	<b>22 474</b>
<b>► Programme Performance Measure for Programme 3</b>							
► PPM301: Number of subsidised learners in registered independent schools		5 515	5 845	6 028	5 349	5 354	5 622
► PPM302: Percentage of registered independent schools receiving subsidies		21.29%	22.5%	22.9%	22.9%	31%	32%
► PPM303: Percentage of registered independent schools visited for monitoring and support		25.9%	77%	76 %	80%	85%	87%

### 3.5 Programme Performance Measures Quarterly Targets for 2017/18

Programme Performance Measure / Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	80%	20%	20%	20%	20%

BT 302 Independent School Subsidies - Resourcing Effected via School Funding Norms (2016/17)				
Subsidy Level	*Schools	Total expenditure	Learners	Expenditure per learner
60 (poorest)	10	8,751,705.90	1 621	5,398.95
40	15	8,820,585.20	2 637	3,344.93
25	8	2,681,285.63	1 174	2,283.89
15	6	903,423.27	686	1,316.94
0 (least poor)				
Total	**	21,157,000.00	6 118	3,458.16
<i>The subsidy level is aligned per phase with the school's fee structure per phase.</i> <i>** Subsidy levels can differ in one school for primary phase and secondary phase therefore the total number might look different from the actual 27 (26 – Acornhoek Academy forfeited their subsidy because of their under-performance in 2015 NSC)</i>				

### 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 2014/2015 to 2019/20. The reduction to baseline allocation over the 2017 MTEF period will affect 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 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 Conditional Grant: Learners with Profound Intellectual Disabilities Grant**

The purpose of the grant is to provide the necessary support, resources and equipment to identified stimulation / partial care centres (51 Centres) and school (12 Special Schools) for the provision of education to children with severe to profound intellectual disabilities (SPID). The intended outcome is to improve access to quality basic education for afore said children in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The grant will be utilised on an interventional basis and is not a general roll-out for all schools and centres. The grant allocation in the main will cater for training of teachers and outreach teams, procurement of learning and teaching support materials, toolkits and equipment for centres and designated schools, assessment of children and implementation of Learning Program at the Centres, compensation of itinerant 4 teams and 1 provincial co-ordinators (that is 1 Provincial Project Manager at a DCES level and 5 team members of outreach team consisting of an Education Psychologist, Chief Education Occupational Therapist, Chief Education Speech Therapist, Chief Education Physiotherapist as well as a Senior Education Specialist. The grant will be reviewed on an on-going basis to respond to the nature and trends in the education of learners with severe to profound intellectual disabilities.

#### **4.2.1 Priorities for 2017/18**

- Appointment of 4 teams consisting of 5 members per outreach team, which will include; Education Psychologist, Chief Education Occupational Therapist, Chief Education Speech Therapist, Chief Education Physiotherapist as well as a Senior Education Specialist. Plus 1 Provincial Project Manager at a DCES.
- Provision of an accredited training programme for teachers and care givers with severe to profound intellectual disabilities in 51 stimulation / partial care centres and 12 special schools.
- Training of 5 outreach officials to provide outreach services to 12 special schools and 51 stimulation / partial care centres
- Training of teachers from the 12 special schools to support children with severe to profound intellectual disability enrolled at 12 special schools by delivering the learning programmes
- Capacity building of caregivers at 51 stimulation / partial care centres contributing towards their professionalisation.
- Audit 51 Centres and assessment of learners for Learning Program and rehabilitation support

#### 4.3. Strategic Objectives and Annual Targets for 2017/18

<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 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Equitable Education Opportunities	3 817	3 925	3 993	4 300	4 320	4 340	4 596

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

BT 401 Public Special School Education - Key Trends						
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>						
4.1 Schools	209 436	219 380	246 219	278 913	340 218	360 750
4.2 Professional services	-	-				
4.3 Human resource development	130	1 346	1 419	1 507	1 596	709
4.4 In-school sport and culture	-	-	-	-	-	-
4.5 Conditional grant	1 072	337	-	12 883	31 322	37 285
<b>Total</b>	<b>210 638</b>	<b>221 063</b>	<b>247 638</b>	<b>293 303</b>	<b>373 136</b>	<b>398 744</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	178 459	186 358	211 122	255 153	332 426	356 589
Compensation of employees	171 338	178 634	202 758	249 128	266 066	283 550
- Educators						
- Non-educators						
Goods and services and other current	7 121	7 724	8 364	6 025	66 362	73 039
Transfers and subsidies	32 179	34 705	36 103	37 000	39 479	40 857
Payment for capital assets	-	-	-	1 150	1 229	1 298
<b>Total</b>	<b>210 638</b>	<b>221 063</b>	<b>247 638</b>	<b>293 303</b>	<b>373 136</b>	<b>398 744</b>



► PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4						
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
► PPM401: Percentage of special schools serving as Resource Centres.	40%	55.5%	50%	50%	60%	65%
► PPM402: Number of learners in public special schools	3 925	3 993	4 300	4 320	4 340	4 380
► PPM403: Number of therapists/specialist staff in special schools	21	21	21	21	25	27
► PROGRAMME PERFORMANCE INDICATORS FOR PROGRAMME 4						
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPI4.1: Number of educators employed in public special schools	371	360	355	360	365	366
PPI4.2: Number of special schools monitored for curriculum delivery	19	18	18	12	12	12

#### 4.5. Quarterly Targets for 2017/18

Programme Performance Measure		Reporting period	Annual target 2017/18	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPM 403</b>	Number of therapists/specialist staff in special schools	Quarterly	21	18	18	20	21
<b>PPI 4.1</b>	Number of educators employed in public special schools	Quarterly	360	355	358	360	360
<b>PPI 4.2</b>	Number of special schools monitored for curriculum delivery	Quarterly	12	3	3	3	3

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2017/18 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 2014/15 to 2019/20.

A new conditional grant has been introduced in this programme to cater for children with severe to profound intellectual disabilities by providing support, resources and equipment in order improve access to quality basic education. 56% of the Budget will go towards compensation of social support stuff, 11% for LTSM, toolkits and equipment, 13% for teacher and official training and 21% for administration. The grant, will in the main service 12 Special Schools and 51 Stimulation / Partial Care Centres for children with disabilities.

## 5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

**Purpose:** To provide Early Childhood Education (ECD) at Grade R and Pre-Grade levels ( 0-4 cohort) in accordance with White Paper 5, National Norms and Standards Pertaining to Grade R and the National Integrated ECD Policy

### 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.
- National Integrated ECD Policy

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

The three implementing departments (Departments of Education, Health and Social Development) works in partnership and in close collaboration with each other in developing the annual ECD Integrated Plan and report on progress and mitigate challenges. This plan is responsive to the findings emanating from ECD audit that reflected the status quo and challenges obtaining in the ECD sector. The pillars of the Professional Integrated ECD Strategy are bulleted as follows

- Access to ECD
- Provision of Learner Support Material
- Child and Maternal health
- Professionalization of the ECD Sector
- Compensation of Grade R Practitioners
- ECD Infrastructure across the province

The ECD strategy is reviewed for provisioning of quality ECD services in Pre-Grade R in line with the National Integrated ECD Policy. As reported at the HEDCOM workshop on 10 April 2017, one of the proposals for ECD in the NDP is to introduce compulsory pre-school education for 4 and 5 year olds. The DBE and Department of Social Development (DSD) are mandated to develop a costed implementation plan by June 2018. Further to that workshop, a recommendation was presented at the 5<sup>th</sup> National Policy Conference of the Ruling Party that took place from 30 June to 05 July 2017 at Gallagher Estate, that ECD and pre-school line function must in time, be moved from DSD to the DBE, and further work to continue to provide quality provisions in this area should be considered.

### 5.2 Priority Plans for 2017/18

- Strengthen development of training programmes to support the capacity of ECDI to improve the provision of accredited training of practitioners in registered ECD centres.
- Conduct parents' workshops in order to create awareness on the importance of ECD
- Monitor and support 650 schools and 50 community centres on curriculum delivery
- Training 300 practitioners on Level 1 and 200 on level 4

### 5.2.1 Conditional Grant (EPWP incentive grant)

#### 5.2.1.1 Purpose

To assist in the reduction of employment by providing stipends to gardeners and child minders. This is done by incentivising the provincial social sector departments identified in the 2015 social sector log-frame to increase job creation by focusing on the strengthening and expansion of the social service programmes that have employment potential.

#### 5.2.2 Priority Plans

- Create work opportunities for 52 child-minders and 4 data capturers through the EPWP programme.

### 5.3. Strategic Objectives and Annual Targets for 2017/18

<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 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Expand access and quality provision in ECD	165 379	174 564	177 788	190 000	165 000	170 000	175 000
Effective and competent early child hood development workforce	1 774	400	200	350	200	300	100
	373	300	545	300	300	400	300
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

BT 501		Early Childhood Development – Key Trends				
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)*						
5.1 Grade R in public schools	157 498	192 190	273 751	213 330	274 667	292 563
5.2 Grade R in community centres (ECD independent)	8 692	10 734	9 709	10 387	12 266	6 024
5.3 Pre-Grade R	4 823	12 572	16 728	-	8 223	8 683
5.4 Professional services	-	-	-	-	-	-
5.5 Human resource development	-	995	1 857	1 648	1 745	1 843
5.6 Conditional grants	5 888	8 742	15 627	3 008	-	-
Total	176 901	225 233	317 672	228 373	296 901	309 113
Payments by economic classification (R'000)*						
Current payment	162 841	205 446	293 612	214 978	284 635	303 089
Compensation of employees	134 463	160 824	251 084	211 330	251 630	268 237
► Educators	-	-	-	-	-	-
► Non-educators	-	-	-	-	-	-
Goods and services and other current	28 378	44 622	42 528	3 648	33 005	34 852
Transfers and subsidies	13 904	19 780	24 060	13 395	12 266	6 024
Payment for capital assets	156	7	-	-	-	-
Total	176 901	225 233	317 672	228 373	296 901	309 113

<b>ST 501: Programme Performance Measures for Programme 5</b>						
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
► PPM501: Number of public schools that offer Grade R	1 035	1 075	1 085	1 071	1 071	1 071
► PPM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites	85%	*96%	95%	81%	83%	85%
*the indicator in 2015/16 financial year was only tracking learners that receive formal Gr. R in Public Ordinary Schools						
<b>Programme Performance Indicator</b>						
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPI5.1: Number of learners enrolled in Grade R in public schools	62 475	62 948	60 315	63 200	65 500	65 800
PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified educators serving as Gr. R educators)	2 039	2 055	2 078	2 078	2 298	2 298

<b>ST 502: Medium Strategic Framework Indicators for Programme 5</b>						
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
MPI 5.01 Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.	No data	8.3%	14%	14%	45%	54.2%
	No data	170	292	292	821	1 121

## 5.5 Quarterly Targets for 2017/18

Programme Performance Measure/Indicators		Reporting Period	Annual Target 2017/18	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	2 070	2 075	2 078	2 078

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2017/18 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 2014/15 to 2019/20.

The budget 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 meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care.

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 2017/18

- Implementation of maintenance programme in line with the grant conditions.
- Plan for 2018/19 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2016.
- Finalise condition assessments on all education facilities in the province and update NEIMS & EFMS Databases
- Update NEIMS and EFMS in line with the projects undertaken during the year under review.
- Planning and commence with the construction of Thaba Chweu boarding school (Bohlabela District).
- Eradicate infrastructure backlogs in line with the infrastructure norms and standards implementation plan.
- Planning for the replacement of 5 circuit offices.
- Undertake value engineering on existing standard designs for education facilities and develop cost effective standard designs for education facilities in line with both the design/space & cost norms

### 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 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	126	126	190	198
	Cumulative reduction totals	N/A	833	833	585	585	395	197

\*\*Schedule updated per approved Comprehensive Maintenance Plan

### 6.4 Reconciling Performance Targets with Budget and MTEF

BT 601	Public Ordinary Schools – Key Trends					
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payment by sub-programme (R'000)*						
6.1 Administration	10 747	38 618	49 819	-	35 063	37 377
6.2 Public ordinary schools	686 222	990 862	966 000	1 156 409	1 049 812	1 108 765
6.3 Special schools	63 381	11 491	3 000	9 372	143 284	151 308
6.4 Early Childhood Development	19 650	27 201	11 646	-	5 910	6 241
Total	780 000	1 068 172	1 030 465	1 165 781	1 234 069	1 303 691
Payment by economic classification (R'000)*						
Current payment	41 999	122 501	158 795	96 138	102 120	108 193
Compensation of employees	8 028	12 579	36 000	33 134	35 420	37 758
Goods and services and other current	33 971	109 922	122 795	63 004	66 700	70 435
Transfers and subsidies	-	-	100	-	-	-
Payment for capital assets	738 001	945 671	871 570	1 069 643	1 131 949	1 195 498
Total	780 000	1 068 172	1 030 465	1 165 781	1 234 069	1 303 691



## Programme Performance Measures

► Programme Performance Measures for Programme 6	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
► PPM 601: Number of public ordinary schools to be provided with water supply	13	49	59	77	75	30
► PPM 602: Number of public ordinary schools to be provided with electricity supply	12	4	25	8	0	0
► PPM 603: Number of public ordinary schools to be supplied with sanitation facilities	30	60	337	121	100	0
► PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools).	270	367	150	85	365	212
► PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	58	52	27	14	14	120
► PPM606: Number of new schools completed and ready for occupation (includes replacement schools).	5	*4	2	2	2	2
		*10	3	7	10	13
► PPM607: Number of new schools under construction (includes replacement schools)	6	*5	1	2	5	1
		*0	6	0	6	8
► PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).	3	10	4	3	15	21
► PPM609: Number of hostels built	2	0	1	0	1	0
► PPM610: Number of schools where scheduled maintenance projects were completed.	0	17	0	3	198	224
* 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 2017/18

None.

NB: All other priorities and PPMs are detailed and tracked through the 2017/18 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 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 2014/2015 to 2019/2020. Table B 5 indicates details of all projects planned for the 2017 MTEF period. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

## **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 2017/18**

- National Senior Certificate (NSC) and Senior Certificate (SC) candidates correctly registered and resulted for May/Jun; Oct/Nov and subsequent supplementary examinations.
- National Assessment (NA) administered in Grades 3, 6, 9.
- Provincial Common Assessments (PCA) for grade 3,6,9,10,11 learners administered.
- Examination Assistants (EA) appointed for 2017 National Senior Certificate (NSC) and Adult Basic Education and Training (ABET L4) marking session
- Examinations logistics and IT support system provided.
- Personnel and infrastructure security maintained.
- Security systems maintained
- Overall examination and assessment related print work and item development managed.
- Secure marking venues.
- All examination marking-related processes managed.
- Certificate applications processed.
- Registration of Independent schools as examination centres processed.
- Administration of examinations monitored.
- Chief invigilators appointed and trained on exam related policies.
- SBA moderation managed.
- NSC results released.
- Examination irregularities managed

### **7.2 Transversal HRD Overview**

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

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

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

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

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

### **7.2.1 2017/18 Priority Plans**

Facilitate and lead the implementation of the Provincial Human Resource Development Strategy, the following will be prioritised in the 2017/18 financial year:

- Establish an inter-departmental bursary committee supported by external industry experts
- 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 for domestic students and international students.
- Consultations to determine the feasibility of establishing a school of governance in the Province, which could be anchored at the Mpumalanga University
- 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.

#### **Priority Plans for 2017/18:**

- 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.
- Coordinate the functioning of the Provincial 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
- Continue with the training of out of school youth on Artisan development programme (that response to the economic needs of the province).

### **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 2017/18

- Implementation of life skills and life orientation curricula (incl. sexuality, HIV and TB education) focusing on training of 300 teachers on scripted lessons and comprehensive sexuality education
- Provide in-service training for 2 300 educators on care and support for teaching and learning, ISHP
- Implement functional peer education programme in schools by appointing and training 130 Learner Support Assistant
- Expanded care and support programme for teaching and learning model by training 533 teachers.
- Implementation of the Mpumalanga Aids Council HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making amongst teachers and learners by capacitating 2 300 teachers on Sexual Reproductive Health and TB programme.

## 7.6 Strategic Objectives and Annual Targets for 2017/18

<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>	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
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<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 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	Examinations management systems	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	Gr. R to Gr.12 learners registered
	Increase bachelor passes	25.9%	24.9%	24.5%	35%	28%	33%	38%
	Increase Maths Passes	25.2%	21.1%	22.5%	40%	26%	31%	36%
	Increase Physical Science Passes	23.5%	20.2%	23.1%	38%	29%	34%	39%
	Bursaries in scarce and critical skills	250	320	496	1 667	750	800	900
	Skilled and capable workforce	10%	15%	21%	25%	35%	36%	37%
	Artisan Development	32	123	1 173	1 000	1 000	1 000	1 000
	Care and support for teaching and learning	*4 490	4 056	4 800	3 007	4 600	5 200	5 500
		*4 628	5 010	5 197	4 394	5 000	6 000	6 500
<p>*The first row refers to teachers and the second row refers to learners.</p> <p>NB: The National Assessments Strategic Objectives Indicators will be inserted in the next financial year as National Assessments are being remodelled currently.</p>								

## 7.7. Reconciling Performance Targets with Budget and MTEF

ST701 Auxiliary and Associated Services – Key Trends						
	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
<b>Payments by sub-programme (R'000)*</b>						
7.1 Payments to SETA	27 090	37 350	36 646	-	39 789	42 017
7.2 Professional services	6 551	5 521	8 360	-	-	-
7.3 External examinations	137 723	157 254	182 086	176 871	219 320	170 799
7.4 Special projects	178 920	336 780	448 272	438 000	443 587	488 396
7.5 Conditional grant projects	19 404	18 365	19 342	20 102	21 294	22 487
<b>Total</b>	<b>369 688</b>	<b>555 270</b>	<b>694 706</b>	<b>634 973</b>	<b>723 990</b>	<b>731 699</b>
<b>Payment by economic classification (R'000)</b>						
Current payment	180 548	210 251	244 977	214 304	261 130	222 952
Compensation of employees	89 430	101 167	116 793	120 770	124 531	132 742
- Educators						
- Non-educators						
Goods and services and other current	91 118	109 084	128 184	93 534	136 599	90 210
Transfers and subsidies	187 848	344 403	449 729	420 589	462 860	508 747
Payments for capital assets	1 292	616	-	80	-	-
<b>Total</b>	<b>369 688</b>	<b>555 270</b>	<b>694 706</b>	<b>634 973</b>	<b>723 990</b>	<b>731 699</b>
<b>► Programme Performance Measures for Programme 7</b>						
► PPM701: Percentage of learners who passed National Senior Certificate (NSC)	79.0%	78.6%	88.6%	80%	85%	87%
► PPM702: Percentage of Grade 12 learners passing at bachelor level	24.9%	24.5%	35%	28%	33%	38%
► PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	21.1%	22.5%	40%	26%	31%	36%
► PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	20.2%	23%	38%	29%	34%	39%
► PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	489	475	510	520	528	528
<b>► Provincial Programme Performance Indicators for Programme 7</b>						
PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage	320	811	1 667	750	800	900
PPI7.2: Number of bursaries awarded to employees	406	727	460	191	200	250
PPI7.3: Number of bursary holders who complete their study programmes successfully	253	414	500	550	570	625

ST701		Auxiliary and Associated Services – Key Trends					
		2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
PPI7.4: Number of learners on learnership and internship programmes		652	1 210	1 200	1 200	1 200	1 500
PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions		*4 056	4 800	3 007	4 600	5 200	5 500
		*5 010	5 197	4 394	5 000	6 000	6 500
*The first row refers to teachers and the second row refers to learners.							
NB: The National Assessment Programme Performance Measures will be inserted in the next financial year as National Assessment is currently being remodelled.							

## 7.8 Quarterly Targets for 2017/18

Programme Performance Measure/Indicators		Reporting Period	Annual Target 2017/18	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	*4 600	1 830	2 070	400	300
			*5 000	1 725	1 825	875	575
*The first row refers to teachers and the second row refers to learners.							

## 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 2013/2014 to 2019/2020. 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 a decrease in the budget for goods and services over the 2017 MTEF as a result of the budget cut. The decrease on the transfers and subsidies is due to the non-availability of funds for the payment to SETA allocated under Programme 5: Further Education and Training

Under special programmes the department caters for the following:

- Awarding of bursaries to address scarce and critical skills
- Provision of internship and learner-ship opportunities to the youth in collaboration with other departments, private sector and SETAs.
- 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.

### ➤ Conditional Grants

Name of Grant	Objective	Outputs / Activities	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.	<ul style="list-style-type: none"> <li>• Ensure the implementation of the programme in Q1 – 3 schools in line with DORA targeting learners (incl. Gr. R).</li> <li>• Implementation of the deworming programme to learners in Grade R to Grade 7.</li> <li>• Ensure that all food handlers in all NSNP schools are contracted.</li> <li>• Train food handlers on basic hygiene and food preparation.</li> </ul>	615 071
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.	<ul style="list-style-type: none"> <li>• Implementation of maintenance programme in line with the grant conditions.</li> <li>• Plan for 2018/19 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2016.</li> <li>• Update NEIMS and EFMS in line with the projects undertaken during the year under review.</li> <li>• Eradicate infrastructure backlogs in line with the infrastructure norms and standards implementation plan.</li> <li>• Planning for the replacement of 5 circuit offices.</li> </ul>	750 184
MST Grant	To provide resources and capacity building programmes to selected schools in order to improve maths and science performance	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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</li> </ul>	39 756

Name of Grant	Objective	Outputs / Activities	Budget R'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.	
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.	• Implementation of life skills and life orientation curricula (incl. sexuality, HIV and TB education) focusing on training of 300 teachers on scripted lessons and comprehensive sexuality education • Provide in-service training for 1 517 educators on care and support for teaching and learning, ISHP • Implement functional peer education programme in schools by appointing and training 130 Learner Support Assistant • Expanded care and support programme for teaching and learning model by training 533 teachers. • Implementation of the Mpumalanga Aids Council HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making amongst teachers and learners by capacitating 1 670 teachers on Sexual Reproductive Health and TB programme.	20 102
Social Sector Expanded Public Works Programme	To assist in the reduction of employment by providing stipends to gardeners and child minders	• Contracting and training of gardeners to promote food gardening at schools through EPWP Grant. • Contracting and training of child minders in registered ECD Community Centres. • Create work opportunities for 52 child-minders • Contracting and training of Data Capturers through EPWP programme.	3 008
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.	• Data capturing • Construction of toilet facilities in 1 school • Construction of assembly area shelters in 3 schools	2 597

Name of Grant	Objective	Outputs / Activities	Budget R'000
Learners with profound intellectual disabilities Grant	To provide necessary support, resources and equipment to children with severe to profound intellectual disabilities	<ul style="list-style-type: none"> <li>• Appointment of 4 teams comprising of 5 members i.e. one Education Psychologist, one Chief Education Occupational Therapist, one Chief Education Speech Therapist, one Chief Education Physiotherapist as well as a Senior Education Specialist.</li> <li>• Provision of an accredited training programme for teachers and care givers with severe to profound intellectual disabilities in 51 stimulation / partial care centres and 12 special schools.</li> <li>• Training of 5 outreach officials to provide outreach services to 12 special schools and 51 stimulation / partial care centres</li> <li>• Training of teachers from the 12 special schools to support children with severe to profound intellectual disability enrolled at 12 special schools by delivering the learning programmes</li> <li>• Capacity building of caregivers at 51 stimulation / partial care centres contributing towards their professionalisation.</li> </ul>	12 883

➤ **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.	228 000

### 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 2016/17 <sup>4</sup> (or most recent )	Target 2017/18
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 2016/17 <sup>4</sup> (or most recent )	Target 2017/18
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	553 language (2015)	
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	SACMEQ database	576 Maths (2015)	
9	Average Grade 9 mathematics score obtained in TIMSS.	TIMSS database	370 Maths (2015)	
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	94%	95%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	72%	75%
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	Not available	
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	93.7%	94%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	91.6%	93%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	70%	80%
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	Not available	
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	143	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>				

## 1. APPENDIX B: 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	
LSEN: Learners with Special Education Needs	
LTSM: Learning and Teaching Support Materials	
MDoE: Mpumalanga Department of Education	
MST: Mathematics, Sciences and Technology	
MSTA: Maths, Science and Technology Academy	

## 2. APPENDIX C

### 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	PERSAL reports, bursary database and DBE Fundza Lushaka database (new entrants)
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	PERSAL reports, bursary database (new entrant who are aged 30 years old and below)
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)

<b>Indicator title</b>	<b>MPI 1.01: Percentage of 7 to 15 year olds attending education institutions.</b>
Short definition	The percentage of children 7 to 15 years old in the province attending any school or educational institution ( <i>this refers to Public Ordinary Schools, Special Schools and Independent Schools</i> ).
Purpose/importance	To measure the extent to which children of compulsory school going age are attending schools as expressed in the Constitution.
Policy linked to	Constitution, South African Schools Act and National Education Policy Act.
Source/collection of data	Statistics South Africa (STATSSA) for the number of learners of schools going age in the province and provincial learner records for the number of learners. The General Household Survey (GHS) information for the year in progress will be used as the denominator and will be supplied by DBE.
Means of verification	STATSSA records and General Household Survey (GHS) Provincial Department of Education learner records
Method of calculation	Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province Denominator: total number of learners between the ages of 7 and 15 who are in the province according to STATSSA Multiply by 100
Data limitations	Data from STATSSA is based on sampling; denominator and numerator are from different data sources, one of which is an external source i.e. STATSSA and population mobility and the other is an internal source. The data which will be provided will be from different time periods.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners of compulsory school going age are attending school.
Indicator responsibility	Directorate: MIT; DBE for STATSSA information for denominator.

<b>Indicator title</b>	<b>MPI 1.02: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband</b>
Short definition	To measure the percentage of learners in public schools where the department provides access to the internet for learners.
Purpose/importance	To ensure that ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment.
Policy linked to	NDP; MTSF; and White Paper on E-Education.
Source/collection of data	Database of schools kept by ICT section where the department/state pays for connectivity and/or broadband access.
Means of verification	List of schools provided with broadband or any other internet connectivity access in the year under review; Proof of delivery if applicable. List of schools corroborated by schools in receipt of services.
Method of calculation	Numerator: total number of learners in public schools provided with connectivity/ broadband in the year under review.

	Denominator: total number of learners in all public schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. In the context of internet access, broadband is used to mean any high speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers. Note that although not all learners might have personal access to IT devices, the benefit will accrue through the access provided to the teaching staff.
Indicator responsibility	Directorate: ICT

<b>Indicator title</b>	<b>MPI 1.03: The percentage of school principals rating the support services of districts as being satisfactory.</b>
Short definition	Percentage of school principals rating the support services of districts as being satisfactory.
Purpose/importance	To measure how principals view the support provided to their schools by Circuit Managers and Subject Advisors.
Policy linked to	SASA, MTSF, District Policy
Source/collection of data	Sample Survey Database of school principals participating in the survey
Means of verification	School Survey on District Support.
Method of calculation	Numerator: total number of school principals expressing satisfaction Denominator: total number of principals participating in the survey Multiply by 100
Data limitations	Schools not participating.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province.
Indicator responsibility	Directorate: Quality Assurance, Standards, Monitoring and Evaluation (DBE)

<b>Indicator title</b>	<b>MPI 1.04: Percentage of schools where allocated teaching posts are all filled.</b>
Short definition	
Purpose/importance	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Policy linked to	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Source/collection of data	Post Provisioning Norms
Means of verification	Post provisioning database; and PERSAL
Method of calculation	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	Inflation of learner enrolment which might result in incorrect post provisioning/establishment
Type of indicator	None
Calculation type	Input

Reporting cycle	Non-cumulative
New indicator	Annual
Desired performance	Yes
Indicator responsibility	To ensure that all posts allocated are filled.
	Directorate: Human Resource Planning

<b>Indicator title</b>	<b>MPI 1.05: Percentage of schools producing a minimum set of management documents at a required standard.</b>
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced at the required standard, which means in line with the templates provided. The documents are: School Budget, School Improvement Plan, Annual Academic Report, attendance registers for educators and learners, Records of learner marks.
Purpose/importance	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided).
Policy linked to	SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance
Source/collection of data	Completed survey tool (Building Blocks for Effective School Management Tool) in the form of a checklist; and List of schools with minimum set of management documents
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100 <i>In the case of the MDoE, the targeted schools will be a sample of the entire school population.</i> <i>Numerator: total number of sampled schools complying with the minimum standard</i> <i>Denominator: Total number of targeted schools.</i>
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools must be able to produce minimum management documents
Indicator responsibility	Directorate: Teacher Development and Governance

<b>Indicator title</b>	<b>MPI1.06: Percentage of schools with more than one financial responsibility on the basis of assessment</b>
Short definition	This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	Office of the Chief Financial Officer (CFO).

## PROGRAMME 2

PROGRAMME 2	
<b>Indicator title</b>	<b>PPM201: Number of full service schools servicing learners with learning barriers</b>
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
<b>Indicator title</b>	<b>PPM202: 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 MTSE
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
Indicator title	<b>PPM 203: 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
Indicator title	<b>PPM204: 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>PPM205: 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>PPM206: 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>PPM207: 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>PPM208: 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



Indicator title	PPM209: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. 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>	
Indicator title	PPI2.1: Number of educators upgrading towards minimum qualification REQV 14
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

<b>Indicator title</b>	<b>MPI 2.01: The average hours per year spent by teachers on professional development activities</b>
Short definition	To measure the average hours per year spent by teachers on professional development activities, to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum delivery and assessment. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops may be included in this definition.
Purpose/importance	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to undergo training aimed at improving their pedagogic and content knowledge and will also be encouraged to work together in professional learning communities to achieve better quality education.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; and Skills Development Legislation.
Source/collection of data	Attendance registers
Means of verification	Plan for teacher development; Attendance registers of training workshops and attendance summary; Database of educators who participated in professional development activities
Method of calculation	Numerator: total number of hours spent by identified teachers in training provided by the Department Denominator: total number of identified teachers who were targeted for training workshops
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	Directorate: Teacher Development

<b>Indicator title</b>	<b>MPI 2.02: Number of teachers who have written the Self-Diagnostic Assessments.</b>
Short definition	To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided.
Purpose/importance	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers 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. The MTSF requires of teachers to test their content knowledge by voluntarily participating in anonymous and sample-based assessments to contribute towards relevant teacher development.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.
Source/collection of data	List of teachers who participated in the self-diagnostic assessment.
Means of verification	Database of identified educators who participated in sample-based self-assessments; and List of teachers that participated in the assessments.
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Identified teachers participate in anonymous self-assessments
Indicator responsibility	Directorate: Teacher Development

Indicator title	MPI 2.03: Percentage of teachers meeting required content knowledge levels after support
Short definition	The percentage of teachers that show improved content knowledge in priority subjects after support. Priority subjects refer to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre and post-training assessment reports. List/summary of results on assessments per training programme/session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiply by 100
Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	Directorate: FET and GET

Indicator title	MPI 2.04: Percentage of learners in schools with at least one educator with specialist training on inclusion
Short definition	The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as a percentage of the total number of learners.  Specialist training is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or BEd and BEd Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses and/or SACE endorsed qualifications in two or more of the following: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6
Source/collection of data	Attendance register of educators trained on inclusion (where applicable); Training and development data base (where applicable); PERSAL print out of qualifications; and List of all public ordinary schools with numbers of learners in those schools.
Means of verification	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above.
Method of calculation	Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100
Data limitations	Specialist qualification details might not be adequately specified/ documented.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes

Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: Inclusive Education and Educational Support Human Resources (HR); MIT for learner numbers

<b>Indicator title</b>	<b>MPI 2.05: Percentage of learners who are in classes with no more than 45 learners.</b>
Short definition	The total number of learners who are in classes with no more than 45 learners expressed as a percentage. "Classes" are defined as "Register Class".
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Class lists of registered classes Signed off declaration by Principal (manual/electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register class size of no more than 45 learners. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	Directorates: MIT and Physical Resources and Facilities Planning

<b>Indicator title</b>	<b>MPI 2.06: Percentage of learners provided with required textbooks in all grades and in all subjects per annum</b>
Short definition	The indicator is about tracking if each learner is in possession of a textbook in each subject in all grades whether printed textbook or e-textbook.
Purpose/importance	To ensure that each learner has a textbook for every subject.
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	Primary Source: SAMS records (e.g. retrieval/ordering)/ record of learner level distribution list/issuing register/ordering electronic system
Means of verification	SAMS retrieval system/ record of learner level distribution list/issuing register/ordering electronic system Invoices/ order slips/ delivery notes/ records of the procurement of textbooks.
Method of calculation	Numerator: total number of learners that have received textbooks for all subjects Denominator: total number of learners Multiply by 100
Data limitations	Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc.; Orders placed not for sufficient numbers of books; and Invoice notes not retained.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have textbooks for all subjects.
Indicator responsibility	LTSM Committee and MIT Directorate

Indicator title	<b>MPI 2.07: Percentage of learners who complete the whole curriculum each year.</b>
Short definition	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners in identified subjects and grades. Monitoring of curriculum coverage will be sampled and done in Grades 3, 6, 9 and 12 for Mathematics and the Language of Learning and Teaching (LoLT).
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in all grades required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and Circuit Managers.
Policy linked to	SASA; MTSF; and CAPS
Source/collection of data	Records of Circuit Managers and Subject Advisers of curriculum coverage in the identified sampled schools, according to the benchmarks set in CAPS in identified subjects and grades in line with the Annual Teaching Plan.
Means of verification	Records of Circuit Managers and Subject Advisers of curriculum coverage (school monitoring instrument), signed off by the district official and school. or SA-SAMS task coverage manual
Method of calculation	Numerator: total number of learners in identified schools that covered the curriculum in the identified subjects and grades Denominator: total number of all learners in identified schools, subjects and grades Multiply by 100
Data limitations	Unreliable flow of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have covered the curriculum in all grades and subjects as required by CAPS
Indicator responsibility	Directorate: GET, FET and Districts

Indicator title	<b>MPI 2.08: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.</b>
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Purpose/importance	To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	Directorate: Teacher Development and Governance



Indicator title	MPI 2.09: Percentage of learners in schools that are funded at a minimum level.
Short definition	This indicator measures the total number of learners funded at a minimum level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.
Policy linked to	Amended National Norms and Standards for School Funding /adequacy allocation for learners.
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 per learner).
Method of calculation	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	Office of the Chief Financial Officer (CFO).



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. <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 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 Advisers signed school schedule and school visitor records or school visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	FET Directorate

#### PROGRAMME 4 (Special Schools)

Indicator title	PPM401: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvements of special schools for the learners that they serve and their phased conversion to special school resource centres that provided special support to neighbouring schools and are integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system 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
Mitigation	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
Indicator title	PPM402: Number of learners 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	PPM403: Number of therapists /specialists staff in special schools
Short definition	Total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staffs are personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linkage	White Paper 6
Source/collection of data	Employment files and PERSAL Database
Means of verification	PERSAL Database and Employment files
Method of calculation	Count and record the total number of professional non-educator staff (social workers, therapists, nurses, psychologist, counsellors, etc) employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Mitigation	Quality assure / review the capturing throughout the line function
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource Management Directorate

#### Programme Performance Indicators

Indicator title	PPI 4.1: Number of educators employed in public special schools
Short definition	Total number of educators employed in public special schools. <b>Educator:</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). It excludes non-educator staff. Note that although therapists, counsellors and psychologists are appointed (employed) in terms of the Employment of Educators Act they should be excluded in the total.
Purpose/importance	To be able to measure expenditure on personnel and to ensure that there are sufficient educators in special schools in line with the requisite teacher:learner ratio.
Policy linkage	White Paper 6
Source/collection of data	Employment files and PERSAL Database
Means of verification	PERSAL Database and Employment files
Method of calculation	Count and record the total number of educators in public special schools who are registered in the PERSAL system excluding non-educator staff.
Data limitations	Completeness and accuracy of PERSAL information
Mitigation	Quality assure / review the capturing throughout the line function
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of educators employed in line with learner enrolment in the public special schools.
Indicator responsibility	Human Resource Management Directorate

<b>Indicator title</b>	<b>PPI4.2: Number of special schools monitored for curriculum delivery</b>
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

Provincial Programme Performance Indicators	
Indicator title	PPI5.1: Number of learners enrolled in Grade R in public schools
Short definition	Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools). <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
Indicator title	PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter
Short definition	Total number of Grade R practitioners that are employed in public ordinary schools per quarter. Early childhood development (ECD) practitioners are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994).
Purpose/importance	This indicator assists in measuring the quality provision of ECD programme in public schools 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

Indicator title	MPI 5.01: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.
Short definition	Increase the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Purpose/importance	To have more Grade R practitioners with NQF Level 6 and above teaching Grade R in public schools and thereby improving the quality of teaching and learning.
Policy linked to	White Paper 5 on ECD; and MTSF
Source/collection of data	PERSAL records and files or Provincial records.
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	Numerator: total number of practitioners with NQF 6 qualifications and above Denominator: total number of Grade R practitioners in public schools. Multiply by 100
Data limitations	Incomplete PERSAL files and records; SGBs appoint these practitioners and they may not always adhere to procedures as expected; and Primary data sources i.e. copies of qualifications may not be on file in these cases.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Directorate: HRP and GET



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 Chief 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 Chief 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 Chief Directorate
<b>Indicator title</b>	<b>PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement 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 Chief Directorate
<b>Indicator title</b>	<b>PPM605: Number of additional specialist rooms built in public ordinary schools (includes in replacement 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 Chief 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 Chief 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 Chief Directorate
<b>Indicator title</b>	<b>PPM608: Number of Grade R classrooms built (includes those in replacement schools)</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 Chief 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 Chief Directorate
<b>Indicator title</b>	<b>PPM610: Number of schools where scheduled maintenance projects were completed</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 Chief 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>PPM705: 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. To get the overall pass per school: 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>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



### 3. APPENDIX D

#### DEPARTMENTAL INFRASTRUCTURE PLAN