Mpumalanga Provincial Government

Department of Education

Annual Performance Plan

for

2018/19

Date of tabling: 10 April 2018

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 2018/19.

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CONTENTS

Part A: General Information

1. Vision 5
2. Mission 5
3. Values 5
4. Strategic Goals 6
5. Foreword (by MEC) 7
6. Introduction by Accounting Officer 8

Part B: Strategic Overview 9

1. Schooling 2030 9
2. Delivery Agreement 10
3. National Development Plan 12
4. Updated Situational Analysis 13

4.1. Performance Delivery Environment 13
4.2. Organisational Environment 21
4.3. Revisions to Legislative and other Mandates 24

5. Planned interventions and programmes 25

5.1. Sector Budget Priorities 25
5.2. Provincial Plans 25

6. Overview of 2018/19 Budget and MTEF Estimates 26

6.1 Expenditure Estimates and Sector Budget Tables 26

Part C: Programme and Sub-programme Plans 29

1. Programme 1: Administration 29

1.1 Programme Overview 29
1.2 Priority Plans for 2018/19 29
1.3 Strategic Objective and Annual Targets for 2018/19 30
1.4 Reconciling Performance Targets with Budget and MTEF 31
1.5 Quarterly Targets 32
1.6 Performance and Expenditure Trends 32

2. Programme 2: Public Ordinary Schools 33

2.1 Public Primary Overview 33
2.2 Public Secondary Overview 34
2.3 Human Resource Development 34
2.4 School sport, Culture and Media Services 35
2.5 Conditional Grants 36
2.6 Inclusive Education and Education Support 37
2.7 Strategic Objective and Annual Targets for 2018/19 38
2.8 Reconciling Performance Targets with Budget and MTEF 40
2.9 Quarterly Targets 45
2.10 Performance and Expenditure Trends 45

3. Programme 3: Independent School Subsidies 46

3.1 Programme Overview 46
3.2 Priority Plans for 2018/19 46
3.3 Strategic Objective and Annual Targets for 2018/19 46
3.4 Reconciling Performance Targets with Budget and MTEF 47
3.5 Quarterly Targets 47

3.6 Performance and Expenditure Trends 48

4. Programme 4: Public Special School Education 49

4.1 Programme Overview 49
4.2 Priority Plans for 2018/19 49
4.3 Strategic Objective and Annual Targets for 2018/19 50
4.4 Reconciling Performance Targets with Budget and MTEF 50
4.5 Quarterly Targets 51
4.6 Performance and Expenditure Trends 51

5. Programme 5: Early Childhood Development 52

5.1 Programme Overview 52
5.2 Priority Plans for 2018/19 52
5.3 Strategic Objective and Annual Targets for 2018/19 53
5.4 Reconciling Performance Targets with Budget and MTEF 54
5.5 Quarterly Targets 55
5.6 Performance and Expenditure Trends 55

6. Programme 6: Infrastructure Development 56

6.1 Programme Overview 56
6.2 Priority Plans for 2018/19 56
6.3 Strategic Objective and Annual Targets for 2018/19 56
6.4 Reconciling Performance Targets with Budget and MTEF 57
6.5 Quarterly Targets 58
6.6 Performance and Expenditure Trends 58

7. Programme 7: Examination and Education Related Services 59

7.1 Programme Overview 59
7.2 Transversal HRD Overview 59
7.3 Mpumalanga Regional Training Trust 60
7.4 Overview of Life Skills, HIV and AIDS 60
7.5 Conditions of the Grant 60
7.6 Strategic Objective and Annual Targets for 2018/19 61
7.7 Reconciling Performance Targets with Budget and MTEF 62
7.8 Quarterly Targets 64
7.9 Performance and Expenditure Trends 64

Part D: Links to Other Plans 65

1. Conditional Grants 65
2. Public Entities 67
3. Public-private Partnerships 68
4. Appendix A: Action Plan 2019 and Delivery Agreement Indicators (National) 68
5. Appendix B: Acronyms 70
6. Appendix C: Technical Definitions 71
7. Appendix D: Changes to the Five Year Strategic Plan 110
8. Appendix E: Departmental Infrastructure Plan 113

education
DEPARTMENT: EDUCATION
MPUMALANGA PROVINCE

1 Vision

Advancing excellence in quality education provision

2. Mission

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

3. Values

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

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

4. STRATEGIC GOALS

Strategic Goals of the Department

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Sustainable Development Goals (SDGs), Education for All (EFA) goals, Provincial Vision 2030, etc. The MDG commits Government to halving poverty and reducing unemployment through strategies that upscale the commitment to education.

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

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

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

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

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

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

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

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

There is proven evidence that education is the cornerstone of human development and societal transformation. Education cuts across the global agenda and every child deserve that global solidarity. Constitutionally, education is not a privilege; it is a birth right.

Investing in education is the most cost effective way to drive economic development, improve skills and opportunities for young women and men, to unlock progress on all 17 Sustainable Development Goals and to prevent conflict and sustain peace. International Studies show that one dollar invested in education can generate up to fifteen dollars in economic gain. We cannot call this world prosperous if it is too poor to educate its children.

Dedicated focus should be on girls and women, persons with disabilities and children living in conflict-affected areas, rural areas and urban slums. The department calls for school curricula and activities that promote gender equality.

Education must do more than produce individuals who can read, write and count. It must nurture global citizens who can rise to the challenges of the 21st century.

As a department, we have realised the power of education to transform people and whole societies. It is in this light that education remains a top priority. We reaffirm the wise words of Nelson Mandela when he says "education is the most powerful tool to change the world."

Every one of us stands on the shoulders of our teachers, our communities, our families who believed in us and invested in our education. Education is the basic building block of every society and a pathway out of poverty. More education means less vulnerability to extreme poverty and hunger.

On top of my agenda is to ensure that all children across the province regardless of gender, background, or circumstance have access to quality basic education. Parents are urged to heed the call to enrol their children in schools as every child deserves a proper education not hindered by obstacles like hunger, long distances to schools and other related factors which confront our communities today. The department cannot afford for any child to drop out and be left out or pushed out of the education system.

As a community we must improve the quality of learning. Many children are in school but learning very little year after year. And too many young people graduate without the tools and skills for today's job market. We must bridge this gap through stronger skills development and the power of technology.

As we conclude the last leg of the Medium Term Strategic Framework, the focus of the department will be on the following key priority areas:

- Early Childhood Development;
- Improving learner performance in the GET and FET phase;
- Provision of resources to foster improved teaching and learning;
- Teacher development;
- Management and governance of schools;
- Infrastructure Development;
- Issuing of bursaries to deserving learners; and
- Curriculum Enrichment programmes.

Education is about more than literacy and numeracy – it is also about citizenry. Education must fully assume its central role in helping people to forge more just, peaceful and tolerant societies. We cannot stop until every child, youth and adult has the opportunity to go to school, learn and contribute to society.

Let us put Education First. At any age, people can learn.

Let us give them the chance – so that we can all create a new future.

MR SI MALAZA (MPL)
MEC FOR EDUCATION

6. INTRODUCTION BY ACCOUNTING OFFICER

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

The search for quality takes us back to the basic demands that every learner and teacher should be at school on time and that the time allocated for teaching and learning is used for that specific purpose.

It is also expected of teachers to prepare their lessons, provide feedback to learners and stay abreast of developments in their areas of teaching. And it is expected of school management to ensure that the best possible conditions for teaching and learning exist in their schools.

In our pursuit of excellence we have already started to engage with the principals of schools that achieved a pass rate of less than 70% in the 2017 National Senior Certificate examinations. The reasons for the poor performance came under scrutiny and in this regard special support measures have been put in place to address problem areas and create conditions that will transform our classrooms into intellectually challenging and stimulating places.

We commend, and must continue to support, schools and teachers that produce excellent results – some under very trying conditions. The tireless dedication of our teachers should be celebrated and their work should serve as a reminder of what can be achieved by individuals who are passionate about the profession and who are acutely aware of the difference they can make in the lives of young people.
As we implement the last leg of the MTSF the department would like to re-emphasise the implementation of the following priorities as outlined in the MTSF.

- Provision of quality ECD services,
- Improving teaching and learning in the classroom including monitoring curriculum coverage.
- Delivery of adequate and appropriate infrastructure in line with the National Norms and Standards Implementation Plan.
- Provision of LTSM and related resources.
- Implementation of curriculum enrichment programmes.
- Awarding of bursaries to deserving learners in order to increase the number of learners that access tertiary learning.

In terms of organisational performance, the department needs to focus on improving service delivery systems which will lead to better support of schools and communities. Of importance is to ensure adherence to policy prescripts to avoid irregular, unauthorised and fruitless and wasteful expenditure. The department will therefore closely monitor programme and project implementation to ensure compliance and adherence to plans.

All the staff members of the department of education have joined hands towards the realisation of the strategic goals and objectives in this Annual Performance Plan for 2018/19.

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 2018/19 financial year and as part of achieving the targets of the Service Delivery Agreements, the province has singled out the following priorities:

OUTCOME1: IMPROVED QUALITY OF BASIC EDUCATION		
OUTPUT	**PRIORITY**	**KEY ACTIVITIES**
Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Teacher development & competency	• Administration of CPTD and IQMS at school level • Upgrading of teachers 'qualifications to REQV14 • Training teachers on content knowledge • Training of teachers on ICT related schools to infuse e-learning in the classroom.
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.	• Construction of the Thaba Chweu Boarding school • Provision of water, electricity and sanitation • Construction of classrooms, libraries, labs in line with the infrastructure norms and standards • Construction of Gr. R facilities • Provision learners with LTSM.
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 **ANA is currently being remodelled therefore the 2018/19 APP does not contain ANA activities)*	• Administration of Provincial Common Assessments
Expanded access to Early Childhood Development (covered in Outcome 13) and improvement of the quality of Grade R.	Access to quality Grade R	• Training ECD practitioners on NQF level 1 and 4 • Monitor the training of Practitioners on NQF level 6 • Create a suitable environment for Grade R learners through the construction of specialised Grade R classrooms
Strengthening accountability and improving management at the school, community and district level.	Strengthen school management and promote functional schools	• Strengthen school based monitoring and governance • Conduct whole school evaluations
Partnerships for education reform and improved quality	Functioning collaborations between MDoE and stakeholders	• Formation of strategic partnerships with business to enhance education delivery • Use the MEDT as a vehicle for formation of strategic partnerships

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

Outcome 5

SUB-OUTCOME	2019 MTSF TARGET towards vision 2030
7. Improved performance of the skills development system	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

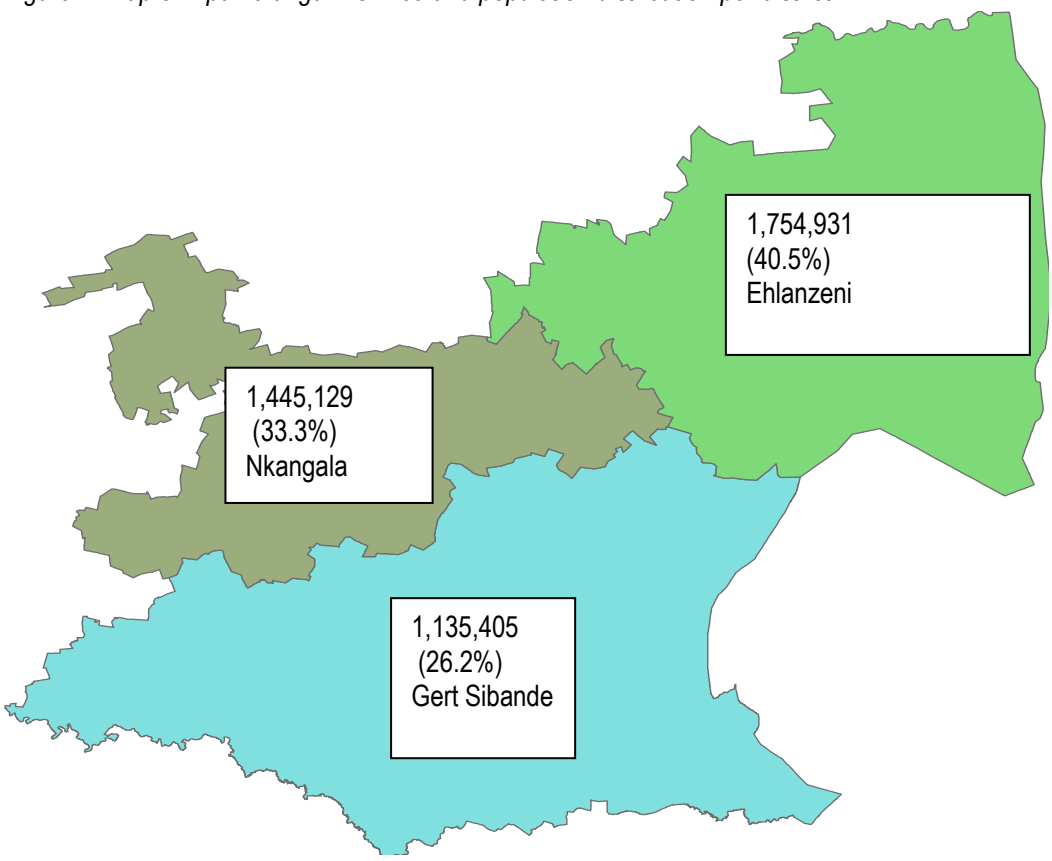
UPDATED SITUATION ANALYSIS

4.1 PERFORMANCE DELIVERY ENVIRONMENT

Mpumalanga geographically is situated in the eastern part of South Africa, north of KwaZulu-Natal and boarders 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 Statistics South Africa's Community Survey (CS) 2016, Mpumalanga's population was 4.3 million or 7.8 per cent of the national total. Mpumalanga registered the sixth largest share among the provinces. Gauteng (24.1 per cent) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.9 per cent share. Northern Cape recorded the lowest percentage share of the national population at 2.1 percent. Mpumalanga's population increased by 296 025 from 4.04 million in 2011 (census 2011), whilst the share of the national total remained constant at 7.8 per cent. Mpumalanga was one of two provinces where the shares remained unchanged, whilst the shares of four provinces decreased and three increased.

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



Data Source: STATS SA Community Household Survey 2016

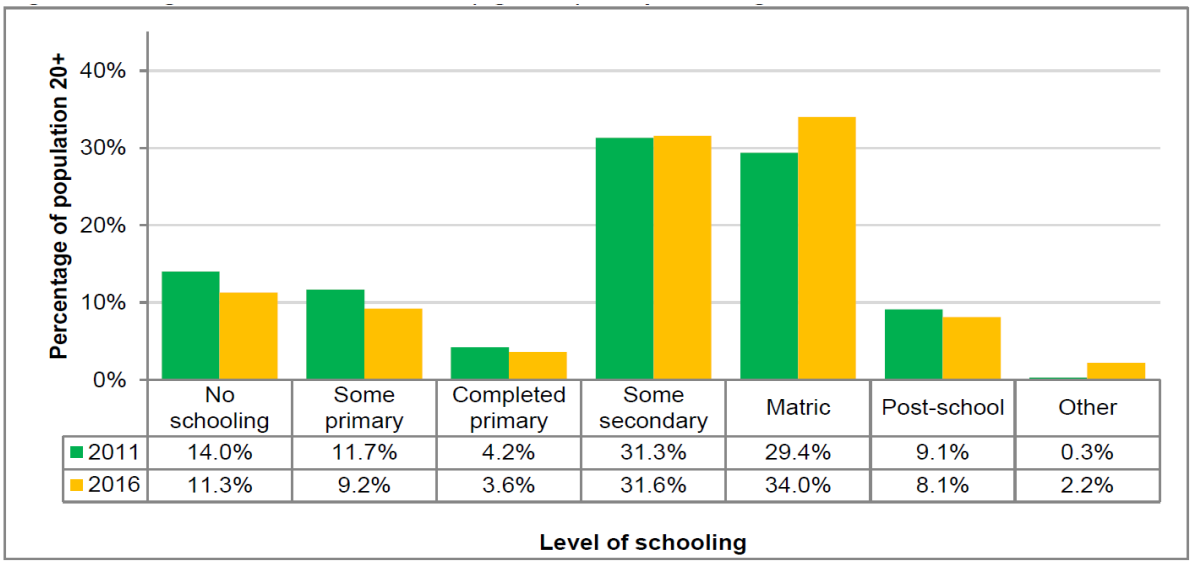
Economic and Social Developmental Challenges and Level of Education

According to the Socio-Economic Review & Outlook (3rd Quarter 2017), Mpumalanga's formal employees' share of total employment decreased from 62.5 per cent at the end of the third quarter 2016 to 58.1 per cent at the end of the third quarter 2017. The formal sector in province recorded a much smaller share of total employment than was the case nationally (70.3 per cent). Moreover, the informal sector's share increased from 21.1 per cent to 25.3 per cent on an annual basis. Agriculture's share decreased from 8.5 per cent to 8.3 per cent and private households' share increased to 8.3 per cent. Over and above the 99 624 persons employed in Mpumalanga's agriculture industry, an additional 109 899 citizens were involved in subsistence farming (non-market activities). In Mpumalanga, agriculture, private households and the informal sector registered larger shares of total employment in the third quarter of 2017, than was the case nationally. The unemployment rate was 30.7 per cent at the end of the third quarter 2017, which was higher than the 30.4 per cent recorded at the end of the third quarter 2016. The disaggregation stipulates the unemployment rate of males (26.5 per cent) was lower than the female unemployment rate of 36.1 per cent. The unemployment rate of youth of working age (15-34 years) in Mpumalanga was 42.1 per cent, whilst the unemployment rate of adults (35-64 years) was only 19.7 per cent. The female youth unemployment rate was very high at 50.5 per cent compared with the male youth unemployment rate of 35.6 per cent.

The provincial income distribution followed the national trend and was still more unequal in 2016 than in 1996, however, in 2016 (0.60) it was lower/better than the 2001 level of 0.64.

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. 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 2017 Grade 12 pass rate was 74.8 per cent of which it indicated the fifth highest/lowest among the provinces. According to the Department of Basic Education's Education Realities report of 2016, there were 1 074 352 learners in ordinary public and independent schools in Mpumalanga. The learner-educator ratio (LER) in public schools of Mpumalanga increased from 30.8 learners per educator in 2014 to 31.8 in 2016.

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



	No schooling	Some primary	Completed primary	Some secondary	Matric	Post-school	Other
2011	14.0%	11.7%	4.2%	31.3%	29.4%	9.1%	0.3%
2016	11.3%	9.2%	3.6%	31.6%	34.0%	8.1%	2.2%

Sources: Statistics South Africa – Census 2011
Statistics South Africa – CS 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 2016/17 & 2017/18

Service Delivery Performance	
Priority Area	**Performance**
Learner Performance (Grade 12)	The province achieved a 74.8% pass rate with a decline of 2.3% against (77.1% in 2016)
Early Child Development	Access to ECD has decreased from 177 788 in 2015/16 to 163 919 in 2016/17 financial year, which is a decrease of 13 869 children. The ECDI now boasts a total of 9 lecturers and 2 administration personnel which were transferred to the institution, through the restructuring and rationalisation process. Refurbishment of phase 2 of the ECDI has been completed. Since its opening in 2015, the ECDI has provided ECD level 1 training to 1 806 practitioners and ECD Level 4 training to 1300 practitioners. 529 Grade R practitioners are studying towards ECD NQF Level 6 since 2015/16 and they will be graduating with a National Diploma Grade R teaching in this 2018/19 financial year. 300 additional Grade R practitioners to be registered for Grade R Diploma and are in their first year of study. 449 ECD Practitioners have been translated into PL1 teachers. Out of the 449 practitioners 380 are teaching Grade R, 69 have been absorbed in other grades within the foundation phase. Additionally, 50 teachers have been appointed in Grade R which brings the total to 430 teachers serving as Grade R teachers.
Annual National Assessment	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.
Skills Development	Post school education remains one of the priorities of the provincial administration and a vehicle to skill the youth of the province in line with the economic needs as outlined in the HRDS. During this financial year 1157 bursaries were awarded to the youth who are currently studying at different universities nationally. Additionally in partnership with Russian Government 100 students were also awarded bursaries to study Medicine, Veterinary Science, Education (Maths

Service Delivery Performance	
Priority Area	**Performance**
	& Science) and Engineering in 2016 academic year in various universities in Russia. The province continued to face challenges of unemployed youth, in addressing this the Department through MRTT and Hydra Arc, has partnered with other training providers to train out of school youth on artisan development programme. During the financial year 1 144 learners have been registered for artisan development programme (apprenticeship) for a three year programme, the training focuses on boiler making, pipe fitting, coded welding, manufacturing and engineering. In fast tracking the establishment of the Provincial Skills Hub, the Mpumalanga Integrated Skills Hub Operational and funding Model was adopted, the hub will be located at eMalahleni and currently the MRTT is still pursuing a site in which the hub will be built. Construction is anticipated to start in the latter part of the 2017/18 financial year.
Resource Management	With a budget of R17.937 billion for the year 2016/17 a total of R17.813 billion or 99.3% was utilised to deliver on key priorities including Learning and Teaching Support Materials (LTSM), school furniture, school infrastructure and school transfers.
Workforce and Staff Establishment	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.
Information and Communication Technology (ICT)	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
Labour Relations Management	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 2017 is calculated, it is evident that the learners writing Grade 12 examinations in 2017 were equal to 54.6 percent of the Grade 1 class of 2006. The 54.6 percent throughput rate of the 2017 Grade 12 learners in Mpumalanga is a decline from 59.4 percent which was recorded in 2016. There are various reasons that contribute to the less than desirable throughput rate, in the main these are: grade repetition and learner dropout due to socio-economic challenges.

It is noted however that we are not close to the NDP target of 80 percent. The department will continue to support learners in vulnerable circumstances with learner support programmes like winter and spring classes including curriculum enrichment programmes in order to ensure that they are retained in school.

Table 4.1.1.1 displays the throughput rate in Mpumalanga since 2013, 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, 2013-2017

Indicators	2013	2014	2015	2016	2017
Grade 12 learners- wrote	50 053	45 081	54 980	54 251	48 483
Grade 1 learners 12 years earlier	92 012	86 562	100 107	90 912	88 820
Throughput rate	**54.4%**	**50.3%**	**54.9%**	**59.7%**	**54.6%**

Department of Basic Education – National Senior Certificate (NSC) Examination 2017 Technical Report

Pass rate

The average Grade 12 pass rate in South Africa was 75.1 percent in 2017 – an improvement from the 72.5 percent mark set in 2016. Mpumalanga's Grade 12 pass rate declined slightly from 77.1 percent in 2016 to 74.8 percent in 2017.

Table 4.1.1.2: Comparative grade 12 pass rate for South Africa and provinces, 2007-2017

Province	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
EC	57.1%	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%	65.4%	56.8%	59.3%	65.0%
FS	70.5%	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%	82.8%	81.6%	88.2%	86.1%
GP	74.6%	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%	84.7%	84.2%	85.1%	85.1%
KZN	63.8%	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%	69.7%	60.7%	66.4%	72.9%
LP	58.0%	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%	72.9%	65.9%	62.5%	65.6%
MP	**60.7%**	**51.8%**	**47.9%**	**56.8%**	**64.8%**	**70.0%**	**77.6%**	**79.0%**	**78.6%**	**77.1%**	**74.8%**
NW	67.2%	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%	84.6%	81.5%	82.5%	79.4%
NC	70.3%	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%	76.4%	69.4%	78.7%	75.6%
WC	80.0%	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%	82.2%	84.7%	85.9%	82.8%
National	**65.2%**	**62.2%**	**60.6%**	**67.8%**	**70.2%**	**73.9%**	**78.2%**	**75.8%**	**70.7%**	**72.5%**	**75.1%**

Source: Department of Basic Education - Technical Report on the 2017 National Senior Certificate Examination

Table 4.1.1.3: Comparative grade 12 pass rate for education districts in Mpumalanga, 2012 - 2017

The average Grade 12 pass rate in Mpumalanga was 74.8 per cent in 2017 – a slight decline as compared to 77.1 per cent mark achieved in 2016. The Grade 12 pass rates of three of the four education districts declined slightly. Gert Sibande is the only district that realised a 0.7 percentage increase, from 75.8 percent in 2016 to 76.5 percent in 2017. The other 3 districts have registered a decline in performance as compared to 2016.

A comparison of Grade 12 pass rates among the four education districts from 2012 to 2017 is presented in the table below.

Education district	% Pass rate					
	2012	2013	2014	2015	2016	2017
Bohlabela[1]	62.5	72.0	76.8	76.71	72,4	72.4%
Ehlanzeni[2]	74.0	82.8	82.1	82.39	79.5	76.8%
Gert Sibande	69.0	76.4	77.1	72.62	75.8	76.5%
Nkangala	73.0	77.5	78.8	81.67	79.5	73.5%

Source: Mpumalanga Department of Education, 2017

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

4.1.2. ANNUAL NATIONAL ASSESSMENT

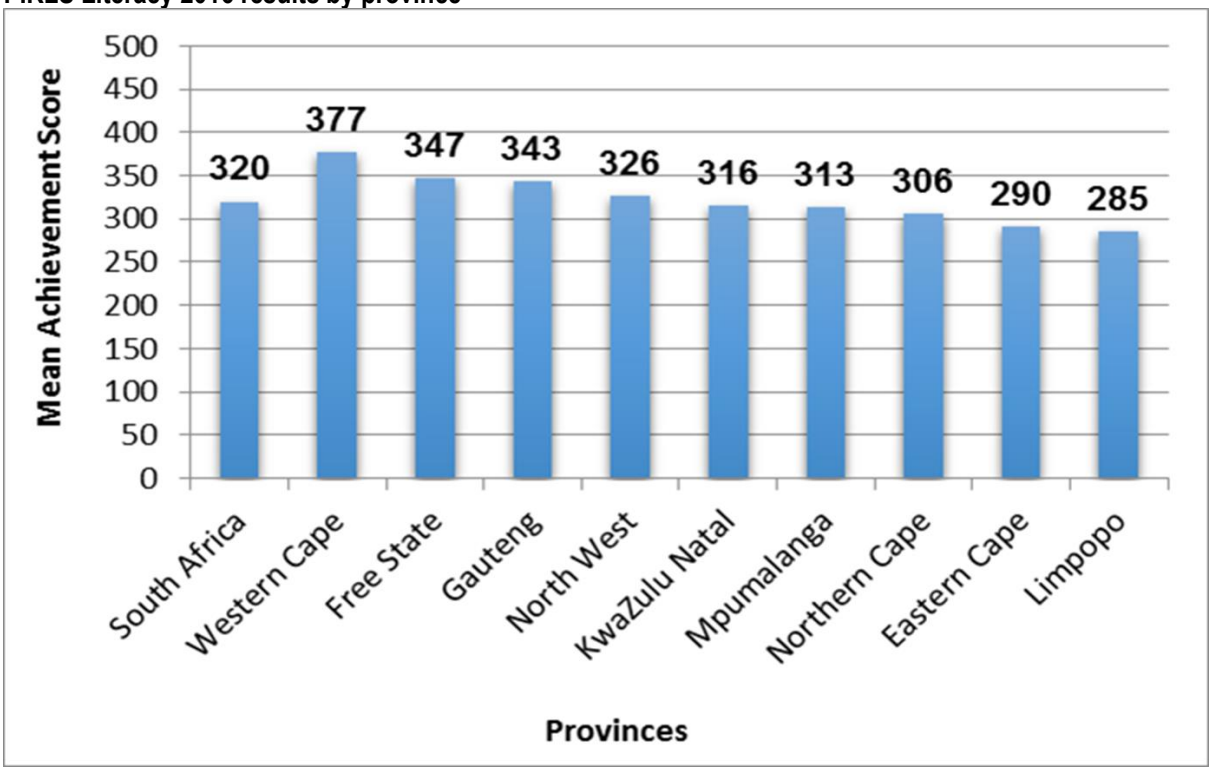
The country experienced challenges in the administration of ANA due to non-agreement between Labour Unions and the Department of Basic Education; this resulted in a few schools writing ANA in 2015 and was not administered at all in 2016. The Department of Basic Education will provide a way forward with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

GRADE 3, 6 AND 9								
	2016		2017		2016		2017	
	Mathematics				Languages			
Grade 3								
District	Pass Rate	Average	Pass Rate	Average	Pass Rate	Average	Pass Rate	Average
BOHLABELA	92.63%	65.20%	93.82%	65.47%	85.33%	65.79%	86.95%	66.61%
NKANGALA	92.84%	63.74%	92.40%	64.38%	87.44%	65.07%	86.92%	66.00%
EHLANZENI	93.00%	65.24%	93.16%	66.14%	85.87%	64.63%	86.41%	65.31%
GERT SIBANDE	91.48%	62.26%	91.50%	62.69%	84.46%	63.42%	85.86%	64.85%
PROVINCE	92.49%	64.11%	92.72%	64.67%	85.77%	64.73%	86.54%	65.69%
Grade 6								
BOHLABELA	91.79%	53.13%	92.17%	54.12%	92.89%	65.34%	94.27%	66.92%
NKANGALA	90.28%	51.37%	90.11%	52.20%	92.38%	63.33%	93.50%	64.72%
EHLANZENI	91.28%	52.71%	91.79%	53.78%	91.79%	65.15%	93.81%	66.35%
GERT SIBANDE	88.65%	51.68%	88.13%	51.92%	91.05%	61.74%	91.72%	63.42%
PROVINCE	90.50%	52.22%	90.55%	53.01%	92.03%	63.89%	93.32%	65.35%
Grade 9								
BOHLABELA	55.02%	36.10%	42.02%	32.88%	84.71%	59.55%	86.60%	60.38%
NKANGALA	63.55%	38.27%	58.28%	37.47%	87.78%	60.45%	87.92%	61.45%
EHLANZENI	52.45%	36.47%	42.95%	34.56%	88.91%	61.68%	88.74%	61.76%
GERT SIBANDE	73.06%	39.71%	58.90%	36.24%	88.79%	62.46%	88.29%	62.02%
PROVINCE	61.02%	37.64%	50.54%	35.29%	87.55%	61.03%	87.89%	61.40%

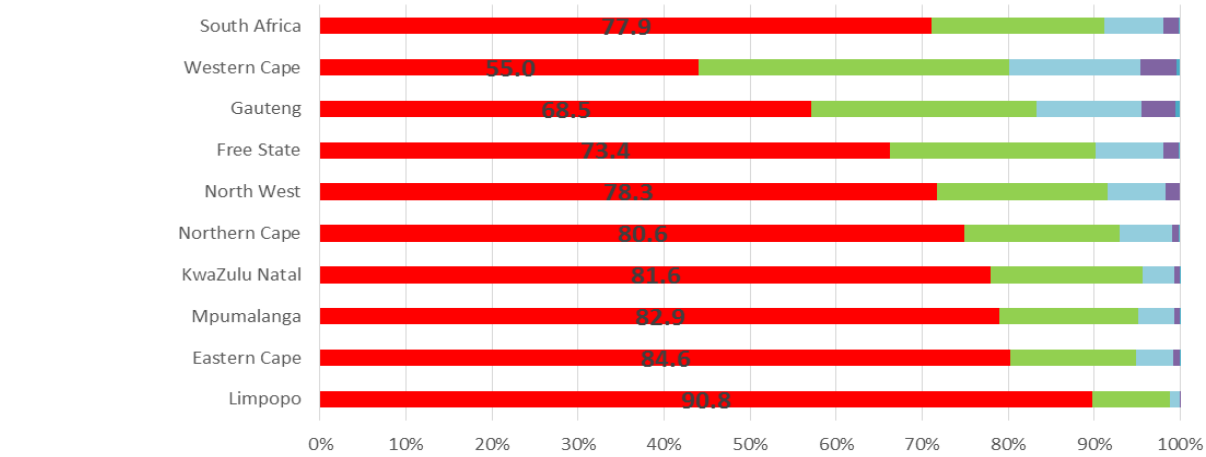
2017 November Provincial Grade 3, 6 & 9 Common Assessments (Mathematics and Languages)

Mpumalanga's Performance in other International Studies

PIRLS Literacy 2016 results by province



Provincial performance on 2016 PIRLS



	Limpopo	Eastern Cape	Mpumalanga	KwaZulu Natal	Northern Cape	North West	Free State	Gauteng	Western Cape	South Africa
Did Not Reach Low Benchmark	90.8	84.6	82.9	81.6	80.6	78.3	73.4	68.5	55.0	77.9
Reached Low Benchmark	9.2	15.4	17.1	18.4	19.4	21.7	26.6	31.5	45.0	22.1
Reached Intermediate Benchmark	1.0	4.6	4.4	3.9	6.5	7.3	8.7	14.7	19.0	7.5
Reached High Benchmark	0.1	0.8	0.7	0.7	0.9	1.9	2.0	4.7	5.2	1.9
Reached Advanced Benchmark	0.0	0.1	0.1	0.1	0.1	0.0	0.1	0.7	0.6	0.2

Gaps and weaknesses as per PIRLS report

- Poor quality of teaching of reading literacy and training of pedagogical content knowledge of teachers across all subjects.
- Insufficient proportion of time spent on reading in Foundation and Intermediate phases.
- Lack of interventions for high-risk populations including boys, learners living in remote rural areas and townships
- Lack of school resources such as school libraries and classroom libraries, especially in areas where performance is poor.
- Inadequate ICT provision in schools and increase effective and sustainable access to ICT and utilisation thereof in education.
- Inadequate programmes addressing bullying at schools.
- Inadequate parental involvement in school and learner activities.

General Overview of Performance

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.

The Mpumalanga Department of Education has an approved organogram that ensures that the Department delivers on its key strategic goals and objectives, as well as to ensure stability with regard to achieving the alignment between the new strategic direction and the organisational structure. There are challenges however with the maintenance and full implementation of the organisational structure.

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 as from February 2015 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. The provincial moratorium measures on the filling of posts were further expanded in January 2017, to also include school based non-educator support posts. The filling of both critical office based posts and school based non-educator support posts therefore became subject to prior approval by the provincial Executive Council. Forth flowing from an Executive decision in June 2017, the Department of Education has been mandated to identify and fill funded posts in 2 categories, i.e. posts for Support Staff in schools, and posts related to Curriculum Implementation (Subject Advisory Services) and Teacher Development. Apart from ensuring that educator posts in schools are filled in line with the approved funded post establishments, the Department will therefore in 2018/19 be expanding HR capacity in the mandated sectors, within funding constraints.

In as far as the lack of HR capacity in districts to deal with the capturing of applications is concerned, the Department committed to the development and implementation of an electronic recruitment system as the most viable solution to the inefficiencies experienced related to recruitment processes.

In an effort to improve systems and enhance school management systems the department has allocated LURITS administrators in Circuit offices in order to capture data, improve turnaround time with regard to data collection including the quality of data received from schools.

MDoE activities – scope and scale as at 31st March 2017

Learners	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	991 021
Learners in Grade R in Public Ordinary Schools	65 187
Learners in Grade R in Community Centres	31 446
Learners in Public Special Schools	3 978
Learners in Subsidised Independent Schools	5 848
Staff	
Educators	33 015
Public service staff	8 981 (which also includes 1 763 Grade R Practitioners in public ordinary schools)
Institutions	
Public Ordinary Schools	1 735
Public Special Schools	18
Subsidised Independent Schools	26
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 seeing 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.

SUMMARY OF RESULTS OF THE 2016 MPAT 1.6

KPA 1: STRATEGIC MANAGEMENT

The department is not fully complying with evaluation of programmes/ projects due the capacity challenges and the organisational structure does not have a unit with its core being evaluation.

The department is required make provision in the structure for a fully constituted Monitoring and Evaluation Unit wherein evaluation is the core focus.

KPA 2: Governance and Accountability

2.1 Service Delivery Improvement

Generally there are no challenges with regard to this KPA however improvement must be made with regard to producing evidence of reviews.

2.10 Promotion of Access to Information (PAIA)

The PAIA Manual is incomplete and has not been compiled according to the requirements of the PAIA ACT. The manual has been reviewed however; the manual is not in at least three official languages.

2.11 Promotion to Administrative Justice Act

The department is encouraged to engage in on-going process of the PAJA training, and awareness.

KPA 3: Human Resource and Systems Management

3.1 Human Resource Strategy and Planning

There was no evidence on total number of posts on the approved organisational structure and a full-year costing of the approved structure.

There was no evidence for 2015/16 to indicate that 1% of the compensation budget was set aside for training. However this has been corrected for 2016/17 financial year.

3.2 Human Resources Practices and Administration

Non-compliance with submission of supporting documents resulted in moderation scores being reduced.

3.3 Performance Management

Non-compliance with submission of supporting documents resulted in moderation scores being reduced.

KPA 4: Financial Management

4.1 Supply Chain Management

Department to improve their policy to clearly cover a documented policy/processes for setting inventory levels, placing orders, receiving, inspection and issuing goods

Non-compliance with submission of supporting documents resulted in moderation scores being reduced.

4.2 Expenditure Management

Non-compliance with submission of supporting documents resulted in moderation scores being reduced.

Action to be taken

The department has developed an action plan to comprehensively address the challenges raised however it should be noted that some require posts to be filled but due to the moratorium on the filling of posts some of the challenges cannot be immediately addressed.

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

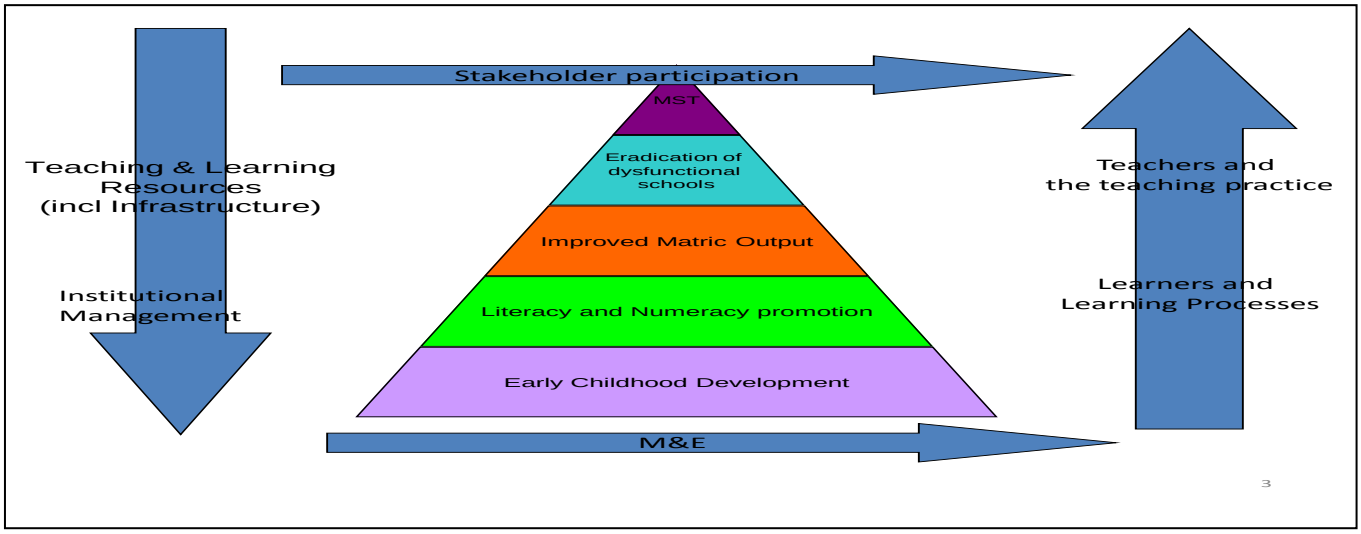
5.2.1 Schooling Transformation and Reform Strategy

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
- 2017 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 2018/19 BUDGET AND MTEF ESTIMATES

6.1 Expenditure Estimates and Sector Budget Tables

BT[3] 001	Provincial education sector – Key Trends					
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Summary of receipts (R'000)*						
Equitable share	15 404 319	16 242 595	17 647 785	19 151 658	20 230 266	21 342 931
Conditional grants	1 473 456	1 442 126	1 443 601	1 578 774	1 500 852	1 635 951
Donor funding	-	-	-	-	-	-
Other financing (Asset Finance Reserve)	-	-	-	-	-	-
Own revenue	206 081	240 330	231 356	243 001	252 715	262 824
Surplus / (deficit) before financing	*(14 433)*	*115 570*	-	-	-	-
Total	**17 098 289**	**17 809 481**	**19 322 742**	**20 973 433**	**21 783 833**	**23 241 706**
Payments by programme (R'000)*						
1. Administration	1 247 123	1 234 104	1 282 005	1 515 355	1 573 526	1 669 367
2. Public ordinary school education	13 762 384	14 574 103	15 697 307	16 823 386	18 015 822	19 145 979
3. Independent school subsidies	19 044	20 092	21 000	22 176	23 418	24 706
4. Public special school education	221 063	248 131	293 303	385 985	407 565	438 312
5. Early childhood development	225 233	251 567	228 373	328 596	374 563	398 271
6. Infrastructure development	1 068 172	831 031	1 165 781	1 257 793	753 137	902 876
7. Examination and Education Related Services	555 270	650 453	634 973	640 142	635 802	662 195
Total	**17 098 289**	**17 809 481**	**19 322 742**	**20 973 433**	**21 783 833**	**23 241 706**

- [3] BT stands for Budget Table

BT102								
	1. Admin	2. POS	3.Indep	4.Spec	5. ECD	6. Infra	7. EERS	Total
Current payments	**1 491 683**	**15 899 149**	-	**345 899**	**312 459**	**174 003**	**247 149**	**18 470 342**
Compensation of employees	**1 144 642**	**14 802 280**	-	**282 659**	**291 730**	**32 800**	**128 868**	**16 682 979**
Goods and services	**347 041**	**1 096 869**	-	**63 240**	**20 729**	**141 203**	**118 281**	**1 787 363**
Administration fees	759	3500	-	241	189	-	850	5 539
Advertising	-	-	-	170	-	-	-	170
Minor Assets	-	8 000	-	-	-	-	-	8 000
Audit Cost: External	11 500	-	-	-	-	-	-	11 500
Bursaries: Employees	-	-	-	-	-	-	25 000	25 000
Catering	-	1 615	-	-	279	-	500	2 394
Communication	21 346	1 300	-	-	-	-	-	22 646
Computer services	69 500	-	-	-	-	-	8 306	77 806
Cons. and professional services: business	300	-	-	-	-	-	-	300
Cons. and professional services: legal services	-	-	-	-	-	-	-	-
Contractors	13 107	5 768	-	2 175	-	3 659	1 000	25 709
Agency and support/ outsourced services	3 696	586 323	-	4 028	-	-	-	594 047
Fleet services	20 000	-	-	-	-	-	-	20 000
Learning support material	-	210 863	-	43 148	12 000	-	-	266 011
Inventory and other supplies	-	90 639	-	1 692	-	5 000	-	97 331
Consumable supplies	8 160	2 371	-	-	-	-	453	10 984
Stationery and printing	-	1 250	-	-	-	-	62	1 312
Operating leases	64 894	47 725	-	-	-	-	-	112 619
Property payment	49 911	18 748	-	354	39	132 544	2 162	203 758
Transport provided; dept activity	-	-	-	820	-	-	1 792	2 612
Travel & Subsistence	68 950	27 366	-	7 796	3 116	-	10 630	117 858
Training and development	803	82 025	-	2 021	4 719	-	1 180	90 748
Operating payment	13 252	3 200	-	-	-	-	35 102	51 554
Venues and facilities	856	6 176	-	795	387	-	28 552	36 766
Rental & Hiring	-	-	-	-	-	-	2 692	2 692

B102								
	1.	2.	3.	4.	5.	6.	7.	Total
Transfers and subsidies	**12 672**	**924 102**	22 176	**39 638**	**16 137**	**-**	**392 843**	**1 407 568**
Province and Municipalities	473	-	-	**-**	-	-	-	473
Departmental agencies and accounts	-	-	-	**-**	-	-	-	-
Non-profit institutions	-	833 100	22 176	39 072	16 137	-	157 560	1 068 045
Households	12 199	91 002	-	566	-	-	185 000	288 767
Payments for capital assets	**11 000**	**135**		**448**	**-**	**1 083 790**	**150**	**1 095 523**
Buildings and other fixed structures	-	-		**-**	-	1 083 790	-	1 083 790
- Buildings	-	-		**-**	-	1 083 790	-	1 083 790
Machinery and equipment	11 000	135		448	-	-	150	11 733
- Transport equipment	7 000	-		-	-	-	-	7 000
- Other machinery and equipment	4 000	135		448	-	-	150	4 733
- Software and other intangible assets	-	-		**-**	-	-	-	-
Grand total	**1 515 355**	**16 823 386**	**22 176**	**385 985**	**328 596**	**1 257 793**	**640 142**	**20 973 433**

Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2017)				
Programmes/Purpose of posts	**Posts PL1**	**Posts PL2**	**Posts PL3**	**Posts PL4**	**Total**
Posts top-sliced	0	0	0	0	0
Posts distributed by model	24 981	46 400	1 273	1 835	32 733
Public ordinary school education	24 682	4 560	1 263	1 820	32 373
Public primary schools	14 047	2 476	650	1 284	18 457
Public secondary phase	10 615	2 074	603	528	13 820
Public special school education	271	52	15	18	360
Total	**24 936**	**4 602**	**1 268**	**1 830**	**32 733**

PART C: PROGRAMME AND SUB-PROGRAMME PLANS

1. Programme 1: Administration

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

1.1 Programme Overview

In the Basic Education Sector, Programme 1 is designed to maximally support the core curricular programmes from Programme 2 to Programme 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 2018/19

- Efficient and effective financial management.
- 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).
- Ensuring that all schools are funded at a minimum requirement level.

1.3 Strategic Objectives

Strategic Objective	Evidence based planning and reporting
Objective Statement	Streamline systems and procedures for evidence based planning and reporting in line with regulatory frameworks towards the achievement of 75% of targets by 2020
Baseline	59% of targets achieved in 2013/14

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

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

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

Strategic Objective Annual Targets

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Evidence based planning and reporting	75%	71.6%	62.2%	63%	75%	70%	75%	80%
Recruit, develop and retain a highly effective and diverse workforce	407	230	300	325	300	450	460	470
Promote the usage of the SA-SAMS in public schools	100%	100%	100%	96.28%	100%	100%	100%	100%
Provide ICT infrastructure to public schools	1 725	1 776	1 744	1 735	1 736	1 711	1 712	1 713

1.4 Reconciling performance targets with the budget and MTEF

BT 101 Administration – Key Trends	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*						
1.1 Office of the MEC	8 480	8 304	6 471	7 926	9 250	9 821
1.2 Corporate services	500 791	498 252	535 482	610 100	655 634	693 000
1.3 Education management	693 730	688 234	688 445	811 138	842 846	897 071
1.4 Human resource development	10 802	8 715	7 519	11 446	12 087	12 752
1.5 EMIS	33 320	30 599	44 088	74 745	53 709	56 723
1.6 Conditional Grants	-	-	-	-	-	-
Total	**1 247 123**	**1 234 104**	**1 282 005**	**1 515 355**	**1 573 526**	**1 669 367**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payments	1 207 470	1 212 471	1 281 557	1 491 683	1 560 644	1 655 776
Compensation of employees	926 245	954 288	1 035 702	1 144 642	1 220 186	1 299 498
Goods and services	281 199	258 025	245 855	347 041	340 458	356 278
Interest and rent on land	26	158	-	-	-	-
Transfers and subsidies	12 801	12 264	448	12 672	12 882	13 591
Payment for capital assets	26 852	9 369	-	11 000	-	-
Total	**1 247 123**	**1 234 104**	**1 282 005**	**1 515 355**	**1 573 526**	**1 669 367**

- Current payments and compensation of employees is included.

BT 101 Programme Performance Measures for Programme 1	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PROGRAMME PERFORMANCE MEASURES						
▶ PPM101: Number of public schools that use schools administration and management systems to electronically provide data	1 744	1 717	1 736	1 711	1 712	1 713
▶ PPM102: Number of public schools that can be contacted electronically (e-mail)	1 744	1 735	1 736	1 711	1 712	1 713
▶ PPM103: Percentage of education current expenditure going towards non-personnel items	16.78%	15,90%	13.7%	13.9%	14%	15.1%
▶ PPM104: Percentage of schools visited at least twice a year by District Officials for monitoring and support purposes	100%	100%	100%	100%	100%	100%
PROVINCIAL PPIS						
PPI 1.1: Percentage of Educator bursary holders placed within six months of completion	96%	85.3%	85%	95%	95%	96%
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 #	300	325	350	450	460	470
PPI 1.3: Percentage of targets achieved per financial year	62.2%	63%	60%	70%	75%	80%

*.*PPI 1.1: 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 table below contains the MTSF indicators which were previously not included:

ST102: Medium Term Strategic Framework Indicators for Programme 1.						
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
MPI 1.01: Percentage of 7 to 15 year olds attending education institutions.	99.3%	98.8%	*98.8%*	98.8%	99%	99%
*MPI 1.02: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband	New Indicator	28% 14%	42% 5%	47% 10%	57% 15%	72% 20%
**MPI 1.03: The percentage of school principals rating the support services of districts as being satisfactory.	New Indicator	65%	69%	73%	78%	79%
MPI 1.04: Percentage of schools where allocated teaching posts are all filled.	96%	96.6%	97%	95%	95%	95%
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%

**Split of the row for MPI1.02: 1st row refers to the baseline (achievement of previous financial year) and 2nd row refers to the target for the particular financial year.*

***The performance of the indicator MPI 1.03 is dependent on the School Monitoring Survey which is conducted by DBE.*

1.5 Quarterly Targets for 2018/19

Programme Performance Measure		Reporting period	Annual target 2018/19	Quarterly targets			
				1st	2nd	3rd	4th
PPM101	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	Quarterly	1 711	1 711	1 711	1 711	1 711
PPM102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	1 711	1711	1 711	1 711	1 711

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2018/19 Implementation Plan.

1.6. Performance and Expenditure Trends

The 2018 MTEF allocation for programme 1 is R1.515 billion, R1.574 billion and R1 669 billion. The budget reflects a projected increase of 18.2 per cent, increase of 3.8 per cent and increase of 6.1 per cent respectively over the 2018 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 2018/19

- Support 1 300 (500 foundation phase 800 Intersen)schools on curriculum coverage, utilization of workbooks and subject content.
- Conduct 150 visits to monitor administration of quarterly assessments.
- Coordinate grade 1-3 practical reading assessment
- Conduct spelling BEE/ Literacy programme for 400 learners.
- Conduct EFAL camp for 200 grades 4, 8 and 9 teachers.
- Train 118 subject advisors on subject content (30 Foundation Phase and 88 Intersen)
- Train 1 700 teachers (800 language and 900 for Economic Management Science, Social Science, Creative Arts, Life Orientation and Life Skills) on identified subject content.
- Capacitate 1000 teachers on the foundation phase subjects. (500 for Language (250 HL and 250 FAL & IIAL) + (Mathematics 250 and 250 Life Skills)
- Train 1800 Grades 4 – 9 mathematics teachers through the 1+4 intervention
- Monitor and support schools on curriculum coverage, School Based Assessment and utilisation of resources through 680 school visits - MST

2.2 PUBLIC SECONDARY SCHOOLS OVERVIEW

The province has 510 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 2018/19

- Train 500 Grade 10 – 12 mathematics teachers through the 1 + 4 intervention
- Venture into to partnership with private sector and other government departments to support and increase the number of schools and learners offering agricultural subjects.
- Monitor and support schools on curriculum coverage, School Based Assessment and utilisation of resources through 1 480 school visits – (800 FET & 680 MST).
- Conduct moderation of School Based Assessment in 10% of secondary schools.
- Conduct winter and spring classes for schools performing below 70%.
- Conduct content workshops for 400 Language teachers, 100 Accounting and Economics teachers.
- Conduct a detailed investigation, assessment and provide a report on the risks, opportunities and requirements for setting up and operationalizing the four (4) sub hubs (Acornhoek, Siyabuswa, Amsterdam and Nsikazi) linked to the MSTA.
- Resource 1 MSTA sub-hub to bring it to maximum functionality.

2.3 HUMAN RESOURCE DEVELOPMENT

2.3.1. 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

2.3.1.1 Priority Plans for 2018/19

- Administration of IQMS in 1 711 schools.
- Administration of CPTD in 1 711 schools.
- Sample 700 schools to Monitor, support and evaluate the implementation of IQMS and CPTD to gauge the quality of hours spent on professional development.
- Implementation of sectoral content knowledge assessment tool for 500 teachers by DTDCs.
- Resource 2 District Teacher Development Centres (DTDCs) in order for them to meet the minimum norms and standards for functionality.
- Training of 2 986 teachers on the use of ICT in education to infuse it into teaching and learning using the DTDCs (1000 TED and 1 986 Computers in Education).
- Professional development of 1000 mathematics, physical science and technology teachers on subject and pedagogical knowledge as well as facilitation skills using e-resources.
- Training of 150 teachers on ACT Accounting and 150 teachers on Economics
- Training of 150 teachers on Natural Sciences
- Training of 150 teachers on ACT Foundation Phase
- Train 100 Teachers to implement the introduction of African Languages into schools.

2.3.2 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 learner performance results analysis; 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

2.3.2.1 Priority Plans for 2018/19

- Training of 1 400 Principals Curriculum Management.
- Induction of 100% of newly appointed SMTs on their roles and responsibilities.
- Monitor and support 222 SMTs on curriculum and financial management.
- Procure SGB training manuals for 1 711 schools.
- Capacity building of SGBs on their roles and responsibilities.
- Monitor and support 200 schools on school governance, policy development and implementation to improve school functionality.

2.3.3 School Safety – Priority Plans

- Coordinate four (4) Integrated School Safety Meeting as part of the implementation of the Integrated School Safety Strategy.
- Capacity building of school safety committee members on their roles and responsibilities in 600 schools.
- 1 711 schools with functional schools safety committees. Monitor the implementation of school safety policy in 300 schools.
- 200 Schools provided with drug testing devices and metal detectors.

2.5 SCHOOL SPORT, CULTURE AND MEDIA SERVICES

Purpose

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

Priority Plans 2018/19

- Coordination of school league games in 15 codes during winter and summer games at 2 competitive levels targeting 1176 athletes (796 Provincial and 380 National)
- Coordination and implementation of the Mpumalanga School Sports League focusing on 60 teams participating in the Provincial Finals.
- Coordination of Mpumalanga Sports Association for Intellectually Impaired Summer games, Cross Country and All Ages games for 120 athletes.
- Coordination and implementation of Provincial and National Cross Country (440 at Provincial level and 110 at National level)
- Coordination and implementation of summer games for 796 athletes in 8 sporting codes.

- Coordination and implementation of Provincial and National Athletics targeting 1020 Primary school athletes at Provincial Level and 115 at National Level and 920 Secondary School athletes at provincial level 124 Secondary School athletes at National level.
- Coordination of the South African School Choral Eisteddfod in all Districts for 440 choirs at 4 competitive levels, 110 choirs participate at Provincial Level and 27 choirs participate at National Level.
- Coordination of cultural activities in all Districts targeting 460 learners for Ngoma Festival and 120 learners for Indoni Festival.
- Finalise concept and funding model for sport focus schools.
- Enhance sport and cultural activities through the formation of strategic partnerships with other countries.

2.5 CONDITIONAL GRANTS

2.5.1 National School Nutrition Programme

The NSNP aims to enhance the educational experience of needy learners by providing a healthy meal at school. The NSNP programme has already been seen to contribute to: improving learning capacity; promoting self-supporting school food gardens and other production initiatives through partnership with sister departments as well as other interested stakeholders, and promoting healthy lifestyle amongst learners and school communities. 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.

2.5.1.1 Priority Plans for 2018/19

- Ensure that the implementation of the programme is in line with DORA, targeting 906 359 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 4 920 food handlers in NSNP participating schools are contracted.
- Train 1 618 food handlers on basic hygiene, food safety and food preparation.

2.5.2 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 2018/19

- Supply 218 schools with Mathematics, Science and Technology resources
- Supply and maintain machinery and equipment in 30 schools offering technical and agricultural subjects.
- Support 25 000 learners through camps, competitions and initiatives to stimulate interest in Mathematics, Sciences and Technology.
- Support 1200 teachers on subject and pedagogical content knowledge in all MST subjects.
- Conduct 1+4 intervention workshops for 2400 teachers.

2.6 INCLUSIVE EDUCATION AND EDUCATION SUPPORT

2.6.1 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.

2.6.2 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

2.6.2.1 Priority Plans for 2018/19

- 120 DBST members trained on Curriculum Support and 250 SBST members on Guidelines for Full Service Schools.
- Train 300 teachers on reading and writing strategies.
- 850 SBST members trained on SIAS process and curriculum differentiation.
- Train 400 teachers on visual impairment and 280 on hearing impairment.
- Train 650 Circuit Managers and SMTs on Trauma Management.
- Train 220 teachers on basic sign language.
- Train 600 teachers on integration of Environmental Education concepts into CAPS
- Conduct Career Awareness and Subject Choice for 10 000 grade 8 and 9 learners to allow them explore a variety of careers so that they make informed subject decisions that link to their aspired careers.
- Conduct career guidance exhibition for 15 000 Grade 11-12 learners to allow them to make informed decisions in line with economic needs of the province.

2.7 Strategic Objectives

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

Strategic Objective	Increase Grade 10 Maths and Science uptake
Objective Statement	Increase the uptake of maths and science at grade 10 to 53 812 Math and 45 806 Science by 2020
Baseline	30 113 Maths (2014) 22 577 Physical Science

Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 28% by 2020
Baseline	21.1% Maths (2014)

Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 33% in Physical Science by 2020
Baseline	20.2% Physical Science (2014)

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

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

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

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

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

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

Strategic Objectives Annual Targets

Strategic Objective	Strategic Plan Target	Audited/Actual performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Grade 10 Maths and Science uptake	53 812 Maths; 45 806 Science	38 533 Maths; 32 597 Science	45 388 Maths; 35 620 Science	46 139 Maths; 36 762 Science	48 898 Maths; 38 500 Science	51 250 Maths; 43 625 Science	53 812 Maths; 45 806 Science	54 081 Maths; 46 035 Science
Increase bachelor passes	34%	24.9%	24.5%	22.9%	28%	28%	34%	35%
Increase Maths Passes	28%	21.1%	22.5%	20.92%	26%	23%	28%	30%
Increase Physical Science Passes	33%	20.2%	23.1%	23.97%	29%	28%	33%	35%
Quality teaching and learning in Maths, Science and Technology	5 000	1 146	2 021	1 036	1 000	1 000	1 000	1 000
Access to textbooks	100%	99%	100%	100%	100%	100%	100%	100%
Enhance school safety in public ordinary schools	1 730	1 100	1 631	1 509	1 736	1 711	1 712	1 713
Enhance School Management and Leadership of Schools	3 000	2 053	2 346	2 443	2 722	2 900	3 000	3 350
Learner welfare (NSNP)	906 791	882 809	892 202	901 378	905 884	906 359	906 791	906 801
Learner welfare (No Fee schools)	899 970	884 993	888 993	899 959	894 250	899 960	899 970	899 975
Equitable education opportunities for learners with special educational needs	140	140	140	140	140	140	140	140
All ANA related Strategic Objectives have been temporarily removed from the APP until further clarification is received from the sector as how they should be handled in future.								

Reconciling performance targets with budget and MTEF

BT 201	Public Ordinary Schools – Key Trends					
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PAYMENT BY SUB-PROGRAMME (R'000)*						
2.1 Public primary schools	8 138 363	8 647 808	9 324 702	10 091 288	10 842 809	11 539 108
2.2 Public secondary schools	4 941 995	5 154 325	5 628 099	5 949 834	6 314 236	6 689 679
2.3 Human resource development	72 230	118 480	76 026	74 022	114 771	121 083
2.4. School sports and culture	18 019	39 701	13 653	19 000	20 064	21 168
2.5. Conditional grants	591 777	613 789	654 827	689 242	723 942	774 941
Total	**13 762 384**	**14 574 103**	**15 697 307**	**16 823 386**	**18 015 822**	**19 145 979**
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	13 035 106	13 828 677	14 931 586	15 899 149	17 824 062	18 099 673
Compensation of employees	11 832 066	12 763 971	13 939 513	14 802 280	15 849 587	16 879 809
Goods and services	1 203 040	1 064 681	992 073	1 096 869	1 174 475	1 219 864
Interest and rent on land	-	25	-	-	-	-
Transfers and subsidies	722 731	743 154	765 721	924 102	989 753	1 044 189
Payments for capital assets	4 547	2 272	-	135	2 007	2 117
Total	**13 762 384**	**14 574 103**	**15 697 307**	**16 823 386**	**18 015 822**	**19 145 979**

BT 202	Public Primary Schools – Key Trends					
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	7 731 581	8 201 627	8 940 168	10 091 288	10 316 814	10 984 184
Compensation of employees	7 459 579	8 036 298	8 789 048	9 309 760	9 994 560	10 644 206
Goods and services and other current	272 002	165 329	151 120	281 994	322 254	339 978
Transfers and subsidies	405 800	445 322	384 534	499 534	524 371	553 211
Payments for capital assets	982	859	-	-	1 624	1 713
Total	**8 138 363**	**8 647 808**	**9 324 702**	**10 091 288**	**10 842 809**	**11 539 108**

BT 203	Public Secondary School – Key Trends					
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	4 693 375	4 931 811	5 381 788	5 636 887	5 992 935	6 350 702
Compensation of employees	4 371 426	4 726 876	5 149 698	5 491 497	5 853 936	6 234 441
Goods and services and other current	321 949	204 910	232 090	145 390	138 999	116 265
Transfers and subsidies	248 413	221 364	261 797	312 947	320 918	338 569
Payments for capital assets	207	1 150	-	-	383	404
Total	**4 941 995**	**5 154 325**	**5 628 099**	**5 949 834**	**6 314 236**	**6 689 679**

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**
Non Section 21 schools				
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools	**1,252**	**465,269,916**	**665,666**	
Quintile 1 (poorest)	739	240,023,560	320,821	740
Quintile 2	370	180,165,806	243,081	740
Quintile 3	48	28,000,268	37,848	740
Quintile 4	61	13,891,638	38,826	355
Quintile 5 (least poor)	34	3,188,644	25,090	126
Total	**1,252**	**465,269,916**	**665,666**	
2.2 PUBLIC SECONDARY SCHOOLS				
Non Section 21 schools				
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools	**464**	**224, 981, 660**	**323,042**	
Quintile 1 (poorest)	251	113,039,976	153,412	740
Quintile 2	149	84,353,011	114,207	740
Quintile 3	30	20,055,514	27,163	740
Quintile 4	21	6,165,282	17, 372	355
Quintile 5 (least poor)	13	1,367.877	10, 888	126
Total	**464**	**224 981 660**	**323, 042**	
Total for non-section 21 schools				
Total for Section 21 schools	**1,716**	**690,251,576**	**988,708**	
Total for Quintile 1	990	353,063,536	474,233	740
Total for Quintile 2	519	264,518,817	357,288	740
Total for Quintile 3	78	48,055,782	65,011	740
Total for Quintile 4	82	20,056,920	56,198	355
Total for Quintile 5	47	4,556,521	35,978	126
Grand total	**1,716**	**690,251,576**	**988,708**	
Non Section 21 schools	0	0	0	0
Programme 2 (non-personnel non-capital budget)	1 716	1,096,869,000	988,708	1,110

Programme Performance Measures (Sector – Customised)	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 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)	68.89%	72%	73%	75%	76%	77%
► PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	59.56%	59%	60%	63%	65%	66%
► PPM204: Number of schools provided with media resources	108	150	136	120	130	140
► PPM205: Learner absenteeism rate	1.4%	2.1%	5%	4%	3%	2%
► PPM206:Teachers absenteeism rate	3%	2.6%	2.5%	2.4%	2.3%	2.2%
► PPM207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	888 993	899 959	894 250	899 960	899 970	899 975
► PPM208: Number of educators trained in Literacy/Language content and methodology	2 974	4 360	1 400	2 500	2 600	2 700
► PPM209: Number of educators trained in Numeracy/Mathematics content and methodology	2 021	1 002	2 700	1 500	1 600	1 700

Programme Performance Indicators						
Programme Performance Indicators for Programme 2	**2015/16 Actual**	**2016/17 Actual**	**2017/18 Estimated**	**2018/19 Estimated**	**2019/20 Estimated**	**2020/21 Estimated**
PPI2.1 Number of educators upgrading towards minimum qualification REQV 14	600	600	380	600	0	0
PPI2.2 Number of educators capacitated on ACT: Maths and Sciences	321	300	200	150	0	0
PPI2.3 Number of school managers registered for the ACT: School Leadership Programme	846	855	0	100	0	0
PPI2.4 Number of Schools with functional School Safety Committees	1 631	1 509	1 736	1 711	1 712	1 713
PPI2.5 Number of learners benefitting from the National School Nutrition Programme	892 202	901 378	905 884	906 359	906 791	906 801

ST 103: Medium Term Strategic Framework Performance Indicators						
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/2020 Estimated	2020/2021 Estimated
MPI 2.01: The average hours per year spent by teachers on professional development activities	58	60	65	70	75	80
*MPI 2.02: Number of teachers who have written the Self-Diagnostic Assessments.	New indicator	1 000	500	500	800	1 000
MPI 2.03: Percentage of teachers meeting required content knowledge levels after support	New indicator	New indicator	55%	60%	65%	67%
MPI 2.04: Percentage of learners in schools with at least one educator with specialist training on inclusion	20%	30%	30%	40%	50%	55%
MPI 2.05: Percentage of learners who are in classes with no more than 45 learners.	82.3%	85%	87%	90%	92%	93%
MPI 2.06: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	96%	99%	100%	100%	100%	100%
MPI 2.07: Percentage of learners who complete the whole curriculum each year.	New indicator	88%	90%	95%	97%	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	200 70%	200 72%	200 75%	200 77%
MPI 2.09: Percentage of learners in schools that are funded at a minimum level.	0%	0%	**0%	0%	0%	0%

*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.

Estimated cost per-learner – 2018 Allocations

Quintile	National: Per Learner Target allocation for 2018	Provincial affordable per learner allocation for 2018
1	R1,316	R1,285
2	R1,316	R1,285
3	R1,316	R1,285
4	R660	R650
5	R228	R226
No fee threshold	**R1,316**	**R1,285**

2.9. Programme Performance Measures Quarterly Targets for 2018/19

Programme Performance Measure / Indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1st	2nd	3rd	4th
PPM205	Learner absenteeism rate	Quarterly	4%	4%	4%	4%	4%
PPM206	Teachers absenteeism rate	Quarterly	2.4%	2.4%	2.4%	2.4%	2.4%
PPI2.5	Number of learners benefiting from NSNP	Quarterly	906 359	906 359	906 359	906 359	906 359

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2018/19 Implementation Plan.

2.10. Performance and Expenditure Trends:

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2015/2016 to 2020/2021. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increased substantially over the 2018 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 2018 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2018 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in under performing schools and the maths and science improvement programme. The department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools 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 2018/19 financial year and beyond.

The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. 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 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.

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 2018/19

- 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 25 qualifying subsidised independent schools according to the National Norms and Standards for School Funding.

3.3. Strategic Objectives and Annual Targets for 2018/19

Strategic Objective	Provide qualifying independent schools with subsidies
Objective Statement	Provide 26 qualifying independent schools with subsidies, correctly calculated and on time.
Baseline	28 Schools provided with subsidies (2013)

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Provide qualifying independent schools with subsidies	26	23	27	26	27	25	26	27

NOTE: The drop in no. schools is because 2 schools, Acornhoek Academy and Hoedspruit Independent College forfeited their subsidy due to their under-performance in the 2017 NSC

3.4. Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidies – Key Trends					
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PAYMENT BY SUB-PROGRAMME (R'000)*						
3.1 Primary phase	12 710	14 794	14 163	14 193	14 988	15 812
3.2 Secondary phase	6 334	5 298	6 837	7 983	8 430	8 894
Total	**19 044**	**20 092**	**21 000**	**22 176**	**23 418**	**24 706**
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Transfers and subsidies	19 044	20 092	21 000	22 176	23 418	24 706
Payment for capital assets	-	-	-	-	-	-
Total	**19 044**	**20 092**	**21 000**	**22 176**	**23 418**	**24 706**
► Programme Performance Measure for Programme 3						
► PPM301: Percentage of registered independent schools receiving subsidies	22.5%	21.13%	22.9%	19.68%	24%	24%
► PPM302: Number of subsidised learners in registered independent schools	5 845	5 848	5 349	6 196	5 360	5 385
► PPM303: Percentage of registered independent schools visited for monitoring and support	77%	76%	80%	60%	83%	85%

3.5 Programme Performance Measures Quarterly Targets for 2018/19

Programme Performance Measure / Indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1st	2nd	3rd	4th
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	60%	20%	20%	0%	20%

BT 302	Independent School Subsidies - Resourcing Effected via School Funding Norms (2017/18)			
Subsidy Level	***Schools**	**Total expenditure**	**Learners**	**Expenditure per learner**
				R
60 (poorest)	**7**	**7 634 613**	**1 421**	**5 375**
40	**17**	**9 719 682**	**2 864**	**3 394**
25	8	**2 621 964**	**1 132**	**2 317**
15	**5**	**1 023 740**	**762**	**1 344**
0 (least poor)				
Total	**	**21 000 000**	**6 178**	**3 399**

The subsidy level is aligned per phase with the school's fee structure per phase.
*** Subsidy levels can differ in one school for primary phase and secondary phase therefore the total number might look different from the actual 25 schools (25 – Acornhoek Academy & Hoedspruit Independent College forfeited their subsidy because of their under-performance in 2017 NSC)*

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 2015/2016 to 2020/21.

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.

4.1.1 Priorities for Special Schools 2018/19

- Supply of LTSM to all 18 Special Schools
- Conduct interventions programs through SIAS strategy of 4950 learners with high levels of support in Special Schools
- Train 30 teachers on curriculum adaptation.
- Facilitate & coordinate training for 30 Special School educators on ADHD
- Capacitate 30 teachers from special schools on Braille and 40 on Career Counselling.
- Capacitate 25 teachers from special schools on South African Sign Language.
- Monitor and assure the quality of home education & assist parents with new applications.
- Monitor 18 Sites for Home Education.

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 teams and provisional co-ordinators (that is 1 Provincial Project Manager at a DCES and 5 team members of outreach team consisting of 1 special needs teacher (PL2), 1 Chief Education Therapist (Occupational), 1 Chief Education Therapist (Speech), 1 Chief Education Therapist (Physio) and 1 Psycho-Social Support 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 2018/19

- Audit 51 Care Centres and 12 Special Schools to update database for their staff, children/ learners and learning equipment.
- Conduct awareness campaigns, one per district, to raise awareness to parents and communities on the LSPID Programme.
- Train 120 caregivers on the LSPID Learning Programme as well as therapeutic and psycho-social support services.
- Train 72 teachers on the LSPID Learning Programme as well as therapeutic and psycho-social support services.
- Train 20 members of outreach teams on specific professional development programmes.
- Procurement of tools of trade for Outreach Teams and LTSM and resources (toolkits) for 51 centres

4.3. Strategic Objectives

Strategic Objective	Equitable Education Opportunities
Objective Statement	Increase access to quality teaching and learning programmes and comprehensive therapeutic services for learners with special educational needs to 4005 in special schools by 2020
Baseline	3 817 learners in special schools (2013)

Strategic Objectives Annual Targets

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated Performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Equitable Education Opportunities	4005	3 993	4 300	3 978	4 320	4 002	4005	4041

4.4. Reconciling Performance Targets with the Budget and MTEF

BT 401 Public Special School Education - Key Trends	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PAYMENT BY SUB-PROGRAMME (R'000)*						
4.1 Schools	219 380	246 941	278 913	362 584	379 843	407 429
4.2 Human resource development	1 346	1 190	1 507	2 692	2 843	2 999
4.3 School Sport, Culture and Media Resources	-	-	-	-	-	-
4.4 Conditional grant	337	-	12 883	20 709	24 879	27 884
Total	**221 063**	**248 131**	**293 303**	**385 985**	**407 565**	**438 312**
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*						
Current payment	186 358	211 465	255 153	345 899	364 053	392 407
Compensation of employees	178 634	204 515	249 128	282 659	294 649	313 801
- Educators						
- Non-educators						
Goods and services and other current	7 724	6 950	6 025	63 240	69 404	78 606
Transfers and subsidies	34 705	36 666	37 000	39 638	41 858	44 160
Payment for capital assets	-	-	1 150	448	1 654	1 745
Total	**221 063**	**248 131**	**293 303**	**385 985**	**407 565**	**438 312**

► PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4						
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
► PPM401: Percentage of special schools serving as Resource Centres.	55.5%	55.5%	50%	57%	59%	61%
► PPM402: Number of learners in public special schools	3 993	3 978	4 320	4 002	4005	4041
► PPM403: Number of therapists/specialist staff in special schools	21	21	21	25	27	27
► PROGRAMME PERFORMANCE INDICATORS FOR PROGRAMME 4						
	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
PPI4.1: Number of educators employed in public special schools	360	376	360	400	410	420
PPI4.2: Number of special schools monitored for curriculum delivery	18	18	12	18	18	18

4.5. Quarterly Targets for 2018/19

Programme Performance Measure		Reporting period	Annual target 2018/19	Quarterly targets			
				1st	2nd	3rd	4th
PPM 403	Number of therapists/specialist staff in special schools	Quarterly	25	23	23	25	25
PPI 4.1	Number of educators employed in public special schools	Quarterly	400	395	400	400	400
PPI 4.2	Number of special schools monitored for curriculum delivery	Quarterly	18	6	6	0	6

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2018/19 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, 06 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment, but 2 are Child and Youth Care Centres (CYCC) and the 12 receiving high level support. In addition, Vaalrivier has 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 2 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.
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 2015/16 to 2020/21.

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.

5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

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

5.1 Programme Overview

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 5th 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 2018/19

- Professionalising the ECD sector by training Grade R practitioners (300) in 2nd and (529) 3rd year ECD NQF Level 6 qualification
- Training of ECD Practitioners (300 for Level 1 and 200 for Level 4)
- Capacitation of 9 ECDI Facilitators on facilitation skills and computer literacy.
- Provision of LTSM and Improved Resource Packs to 1067 schools and 500 registered ECD centres
- 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 2 advocacy campaigns in order to create awareness on the importance of ECD

5.3 SOCIAL SECTOR INCENTIVE GRANT

- Contracting and training of 52 gardeners to promote food gardening at schools through EPWP Grant.
- Create work opportunities for 52 child-minders and 4 data capturers through the EPWP programme (Funded through Incentive grants).
- Create work opportunities for 116 child-minders.
- Contracting and training of 4 Data Capturers through EPWP programme.

5.3. Strategic Objectives

Strategic Objective	Expand access and quality provision in ECD
Objective Statement	Increase number of children accessing grade R services to 180 000 by 2020
Baseline	165 379 have access (2013)

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

Strategic Objective Annual Targets

Strategic objective	Strategic plan Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Expand access and quality provision in ECD	180 000	174 564	177 788	163 919	165 000	170 000	180 000	185 000
Effective and competent early child hood development workforce	1 600	400	200	300	200	200	100	100
	1 100	300	545	529	300	300	300	300
The split of achievement and target in the above: 1st row refers to NQF Level 4 Practitioners and the bottom row refers to NQF Level 6								

5.4 Reconciling Performance Targets with Budget and MTEF

ST 501 Early Childhood Development – Key Trends	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Payments by sub-programme (R'000)*						
5.1 Grade R in public schools	192 190	217 567	213 330	308 375	361 242	384 217
5.2 Grade R in community centres (ECD independent)	10 734	10 415	10 387	10 948	10 243	10 806
5.3 Pre-Grade R Training	12 572	7 432	-	-	-	-
5.4 Human resource development	995	1 704	1 648	2 914	3 078	3 248
5.5 Conditional grants	8 742	14 449	3 008	6 359	-	-
Total	**225 233**	**251 567**	**228 373**	**328 596**	**374 563**	**398 271**
Payments by economic classification (R'000)*						
Current payment	205 446	227 863	214 978	312 459	364 320	387 465
Compensation of employees	160 824	200 521	211 330	291 730	310 605	330 794
► Educators	-		-	-	-	-
► Non-educators	-		-	-	-	-
Goods and services and other current	44 622	27 342	3 648	20 729	53 715	56 671
Transfers and subsidies	19 780	23 704	13 395	16 137	10 243	10 806
Payment for capital assets	7	-	-	-	-	-
Total	**225 233**	**251 567**	**228 373**	**328 596**	**374 563**	**398 271**
► Programme Performance Measures for Programme 5						
	2015/16 Actual	**2016/17 Actual**	**2017/18 Estimated**	**2018/19 Estimated**	**2019/20 Estimated**	**2020/21 Estimated**
► PPM501:Number of public schools that offer Grade R	1 075	1 071	1 071	1 067	1 068	1 069
► 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	96%	78.41%	81%	79%	81%	85%
Provincial PPIs						
PPI5.1: Number of learners enrolled in Grade R in public schools	62 948	65 187	63 200	65 200	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)	2 055	2 068	2 078	2068	2 068	2 078

**FOOTNOTE PPI5.2: The increasing budget pressure related to annually translating qualifying cohorts of Grade Practitioners to Grade R Teachers was considered in determining the target.*

ST 502: Medium Strategic Framework Indicators for Programme 5	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
MPI 5.01 Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.	8.3%	14%	14%	45%	54.2%	68.7%
	170	292	292	821	1 121	1 421

5.5 Quarterly Targets for 2018/19

Programme Performance Measure/Indicators		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st	2nd	3rd	4th
PPI5.2	Number of Grade R practitioners employed in public ordinary schools per quarter	Quarterly	2068	2068	2068	2068	2068

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2018/19 Implementation Plan.

5.6 Performance and Expenditure Trends

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2020/21.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 2015/16 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.

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 2018/19

- Implementation of maintenance programme in line with the grant conditions.
- Plan for 2020/21 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2017.
- Update NEIMS and EFMS in line with the projects undertaken during the year under review.
- Planning and design of Mkhondo boarding school (Gert Sibande District).
- Completion of Thaba Chweu boarding school (Bohlabela District).
- Recapitalisation of 3 circuit offices and 1 district office

6.3. Strategic Objective

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

Strategic Objective	Eradicate maintenance backlog
Objective Statement	Increase the number of schools with conditions EFMS score/rating >4,5 (schools requiring minor maintenance) to 1 452 by 2020
Baseline	833 schools have a conditions EFMS rating of <3,5 (schools needing more than 45% building replacement)

Strategic Objectives Annual Targets

Strategic objective		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Schools meeting minimum norms and standards	Targeted Total	133	7	2	2	19	20	21
	Cumulative Total	133	159	161	157	182	202	223
Eradicate maintenance backlog**	Targeted Total	N/A	0	0	126	190	198	197
	Cumulative reduction totals	833	563	711	585	395	197	0

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

6.4 Reconciling Performance Targets with Budget and MTEF

BT 601	**Public Ordinary Schools – Key Trends**					
	2015/16 Actual	**2016/17 Actual**	**2017/18 Estimated**	**2018/19 Estimated**	**2019/20 Estimated**	**2020/21 Estimated**
Payment by sub-programme (R'000)*						
6.1 Administration	38 618	23 935	-	-	-	-
6.2 Public ordinary schools	990 862	799 854	1 156 409	1 248 894	721 569	572 876
6.3 Special schools	11 491	5 199	9 372	6 547	30 000	330 000
6.4 Early Childhood Development	27 201	2 043	-	2 352	1 568	-
Total	**1 068 172**	**831 031**	**1 165 781**	**1 257 793**	**753 137**	**902 876**
Payment by economic classification (R'000)*						
Current payment	122 501	138 912	96 138	174 003	59 575	62 851
Compensation of employees	*12 579*	*15 670*	*33 134*	*32 800*	*34 965*	*36 888*
Goods and services and other current	*109 922*	*123 242*	*63 004*	*141 203*	*24 610*	*25 963*
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	-	193	-	-	-	-
Payment for capital assets	945 671	691 926	1 069 643	1 083 790	693 562	840 025
Total	**1 068 172**	**831 031**	**1 165 781**	**1 257 793**	**753 137**	**902 876**

Programme Performance Measures

► Programme Performance Measures for Programme 6	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
► PPM 601: Number of public ordinary schools to be provided with water supply	49	47	77	54	3	0
► PPM 602: Number of public ordinary schools to be provided with electricity supply	4	0	8	5	0	0
► PPM 603: Number of public ordinary schools to be supplied with sanitation facilities	60	147	121	120	85	53
► PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools).	367	196	85	163	104	166
► PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	52	43	14	13	120	130
► PPM606: Number of new schools completed and ready for occupation (includes replacement schools).	*4	3	2	2	2	2
	*10	3	7	1	13	0
► PPM607: Number of new schools under construction (includes replacement schools)	*5	2	2	1	1	2
	*0	6	0	2	8	0
► PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).	10	3	3	18	21	15
► PPM609: Number of hostels built	0	1	0	1	0	1
► PPM610: Number of schools where scheduled maintenance projects were completed.	17	0	3	21	224	197
* 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 2018/19

None.

NB: All other priorities and PPMs, and PPIs are detailed and tracked through the 2018/19 Implementation Plan.

6.6 Performance and Expenditure Trends

The tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2020/21. Table B5 indicates details of all projects planned for the 2018 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 2018/19

- Register and result candidates for NSC, subsequent supplementary examination, SC and ABET Level 4.
- Issue certificates to qualifying candidates for NSC, SC and ABET Level 4.
- Administer provincial common assessments (June and November) in the 11 highly enrolled subjects.
- Maintain and enhance examinations IT support system.
- Print quality examination and assessment material in line with registered learners and examination policy.
- Coordinate setting of internal examinations.
- Manage National Common Assessments.
- Manage accreditation of examination centres.
- Coordinate verification of SBA moderation.
- Train chief invigilators on examination policies.
- Conduct advocacy on examination policies for all examination staff.
- Prevent and handle examination irregularities.
- Appoint competent marking officials and manage marking of examination scripts.
- Manage and maintain examination security to ensure credibility and incident free examination administration.

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 Priority Plans for 2018/19

Facilitate and lead the implementation of the Provincial Human Resource Development Strategy, the following will be prioritised in the 2018/19 financial year:

- Coordinate and support the inter-departmental bursary committee.
- Use the established HRD Council as a vehicle to strengthen strategic partnerships.
- Coordinate and facilitate the placement of learners, interns, apprenticees and artisans in various departments and industries.
- Coordinate trade testing of 60 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.

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 2018/19:

- 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.
- 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

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 2018/19

- Implementation of the Provincial Integrated Plan on HIV, STI and TB through increasing sexual and reproductive knowledge, skills and appropriate decision making amongst 1 720 teachers and 4 630 learners including provision of scripted lesson plans.
- Provide in-service training for 1 720 educators on care and support for teaching and learning to support the implementation of the Integrated School Health Programme.
- Implement functional peer education programmes in schools by appointing and training 180 Learner Support Agents.

7.6 Strategic Objectives

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

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

Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 28%
Baseline	21.1% Maths (2014)

Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 33%
Baseline	20.2% Physical Science (2014)

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

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

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

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

Strategic Objectives Annual Targets

Strategic objective	Strategic Plan Targets	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Examinations management systems	Gr. 1 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. 1 to Gr.12 learners registered	Gr. R to Gr.12 learners registered
Increase bachelor passes	34%	24.9%	24.5%	22.9%	28%	28%	34%	35%
Increase Maths Passes	28%	21.1%	22.5%	20.9%	26%	23%	28%	30%
Increase Physical Science Passes	33%	20.2%	23.1%	23.97%	29%	28%	33%	35%
Bursaries in scarce and critical skills	3 400	320	496	1 257	750	400	500	550
Skilled and capable workforce	37%	15%	21%	24%	35%	36%	37%	37%
Artisan Development	5 000	123	1 173	1 144	1 000	1 000	1 000	1 000
Care and support for teaching and learning	20680	4 056	4 800	3 009	4 600	3 440	4 000	5 000
	28380	5 010	5 197	4 500	5 000	4 630	5 000	5 100
*The first row refers to teachers and the second row refers to learners. NB: The National Assessments Strategic Objectives Indicators will be inserted in the next financial year as National Assessments are being remodelled currently.								

7.7. Reconciling Performance Targets with Budget and MTEF

ST701 Auxiliary and Associated Services – Key Trends	2015/16 Actual	2016/17 Actual	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated
Payments by sub-programme (R'000)*						
7.1 Payments to SETA	37 350	36 646	-	50 283	-	-
7.2 Professional services	5 521	46	-	-	-	-
7.3 External examinations	157 254	165 169	176 871	209 040	233 723	238 132
7.4 Special projects	336 780	429 446	438 000	360 000	380 160	401 069
7.5 Conditional grant projects	18 365	19 146	20 102	20 189	21 919	22 994
Total	**555 270**	**650 453**	**634 973**	**640 142**	**635 802**	**662 195**
Payment by economic classification (R'000)						
Current payment	210 251	210 381	214 304	247 149	271 789	278 161
Compensation of employees	101 167	107 898	120 770	128 868	137 374	146 303
Goods and services and other current	109 084	102 483	93 534	118 281	134 415	131 858
Transfers and subsidies	344 403	440 072	420 589	392 843	363 855	383 867
Payments for capital assets	616	-	80	150	158	167
Total	**555 270**	**650 453**	**634 973**	**640 142**	**635 802**	**662 195**

► Programme Performance Measures for Programme 7						
	2015/16 Actual	**2016/17 Actual**	**2017/18 Estimated**	**2018/19 Estimated**	**2019/20 Estimated**	**2020/21 Estimated**
► PPM701: Percentage of learners who passed National Senior Certificate (NSC)	78.6%	77.1%	80%	80%	82%	85%
► PPM702: Percentage of Grade 12 learners passing at bachelor level	24.5%	22.9%	28%	28%	34%	35%
► PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	22.5%	20.9%	26%	23%	28%	30%
► PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	23%	23.97%	29%	28%	33%	35%
► PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	475	472	520	450	460	470
► Provincial Programme Performance Indicators for Programme 7						
PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage	811	1 257	750	400	500	550
PPI7.2: Number of bursaries awarded to employees	727	360	191	220	250	300
PPI7.3: Number of bursary holders who complete their study programmes successfully	414	534	550	565	570	575
PPI7.4: Number of learners on learnership and internship programmes	1 210	524	1 200	1 200	1 200	1 200
PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions	4 800	3 009	4 600	3 440	4 000	5 000
	5 197	4 500	5 000	4 630	5 000	5 100
*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 2018/19

Programme Performance Measure/Indicators		Reporting Period	Annual Target 2018/19	Quarterly Targets			
				1st	2nd	3rd	4th
PPI7.5	Number of teachers and learners trained on care and support programmes to make informed decisions	Quarterly	3 440	870	1 290	600	680
			4 630	1 300	1 800	850	680
***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 2015/16 to 2020/21.

The relatively high increase in compensation of employees in this programme, Examinations and Education Related Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2018/19 MTEF for the exam support activities. Allocation for MRTT has been reduced as a result of budget cuts.

Under special programmes the department caters for the following:

- Awarding of bursaries to address scarce and critical skills
- Provision of internship and learnership opportunities to the youth in collaboration with other departments, private sector and SETAs.
- 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.	• Ensure the implementation of the programme in Q1 – 3 schools in line with DORA targeting learners (incl. Gr. R). • Implementation of the deworming programme to learners in Grade R to Grade 7. • Ensure that all food handlers in all NSNP schools are contracted. • Train food handlers on basic hygiene and food preparation.	651 036
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.	• Implementation of maintenance programme in line with the grant conditions. • Plan for 2019/20 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2016. • Update NEIMS and EFMS in line with the projects undertaken during the year under review. • Eradicate infrastructure backlogs in line with the infrastructure norms and standards implementation plan. • Planning for the replacement of 5 circuit offices.	838 551
MST Grant	To provide resources and capacity building programmes to selected schools in order to improve maths and science performance	• Supply 218 schools with Mathematics, Science and Technology resources • Supply and maintain machinery and equipment in 20 schools offering technical subjects • Support 25 000 learners through camps, competitions and initiatives to stimulate interest in Mathematics, Sciences and Technology. • Support 3 600 teachers on subject and pedagogical content knowledge in all MST subjects.	38 206
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	• 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	20 819

Name of Grant	Objective	Outputs / Activities	Budget R'000
	associated with HIV prevention.	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.	
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 300 child-minders • Contracting and training of Data Capturers through EPWP programme.	6 359
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	3 094
Learners with profound intellectual disabilities Grant	To provide necessary support, resources and equipment to children with severe to profound intellectual disabilities	• Guide and support the newly established LSPID Grant funded District Outreach Teams for maximum benefit to Learners with special education needs. • Provision of an accredited training programme for teachers and care givers with severe to profound intellectual disabilities in stimulation / partial care centres and special schools. • Training of outreach officials to provide outreach services to special schools and stimulation / partial care centres • Training of teachers from the special schools to support children with severe to profound intellectual disability enrolled at special schools by delivering the learning programmes • Capacity building of caregivers at stimulation / partial care centres contributing towards their professionalisation.	20 709

➢ **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.	150 000

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 2017/18[4] (or most recent)	Target 2018/19
1.1	Percentage of Grade 3 learners performing at the required *literacy* level according to the country's Annual National Assessments.	ANA verification	63.4%	ANA is currently being remodelled
1.2	Percentage of Grade 3 learners performing at the required *numeracy* level according to the country's Annual National Assessments.	ANA verification	60.3%	
2.1	Percentage of Grade 6 learners performing at the required *language* level according to the country's Annual National Assessments.	ANA verification	77.7% (HL) 42% (FAL)	
2.2	Percentage of Grade 6 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	ANA verification	27%	
3.1	Percentage of Grade 9 learners performing at the required *language* level according to the country's Annual National Assessments.	ANA verification	61.1% (HL) 23.5% (FAL)	
3.2	Percentage of Grade 9 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	ANA verification	1.9%	
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	11 335	13 955
5	Number of Grade 12 learners passing *mathematics*.	NSC database	11 618	15 101
6	Number of Grade 12 learners passing *physical Sciences*.	NSC database	11 902	14 565
7	Average score obtained in Grade 6 in *language* in the SACMEQ assessment.	SACMEQ database	553 language (2015)	

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

Indicator number	Indicator title	Source of data	Provincial Performance in 2017/18[4] (or most recent)	Target 2018/19
8	Average score obtained in Grade 6 in *mathematics* in the SACMEQ assessment.	SACMEQ database	576 Maths (2015)	
9.1	Average Grade 5 mathematics score obtained in TIMSS.	TIMSS database	384 Maths (2015)	
9.2	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	98.8%	99%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	78.41% (Accounts for Public Schools only) *91.4% (According to GHS 2016)*	81%
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	72%	75%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	59%	63%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	74.8%	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	325	450
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS	85%	90%
Indicator s 15.2 to 27.2 have not been included due to non-availability of data from DBE				

1. APPENDIX B: ACRONYMS

ACT: Advanced Certificate Teaching	MTEF: Medium-Term Expenditure Framework
AIDS: Acquired Immune Deficiency Syndrome	MTSF: Medium Term Strategic Framework
ANA: Annual National Assessments	NCS: National Curriculum Statement
BAS: Basic Accounting System	NC (V): National Curriculum (Vocational)
CEM: Council of Education Ministers	NDP: National Development Plan
CEMIS: Central Education Management Information System	NEPA: National Education Policy Act
CLC: Community Learning Centre	NGO: Non-Governmental Organisation
CTLI: Cape Teaching and Learning Institute	NNSSF: National Norms and Standards for School Funding
DHET: Department of Higher Education and Training	NQF: National Qualifications Framework
DBE: Department of Basic Education	NSC: National Senior Certificate
DEMIS: District Education Management Information System	NSLA: National School Learner Attainment
DOH: Department of Health	NSNP: National School Nutrition Programme
DORA: Division of Revenue Act	OHSA: Occupational Health and Safety Act
DSD: Department of Social Development	OSD: Occupational Specific Dispensation
ECD: Early Childhood Development	PFMA: Public Finance Management Act
ECM: Enterprise Content Management	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
EE: Employment Equity	PMDS: Performance Management and Development System
EFMS: Education Facilities Management Systems	PPI: Programme Performance Indicator
EIG: Education Infrastructure Grant	PPP: Public-Private Partnership
EMIS: Education Management Information System	PPM: Programme Performance Measure
EPP: Education Provisioning Plan	RCL: Representative Council of Learners
EPWP: Expanded Public Works Programme	SACE: South African Council for Educators
EWP: Employee Wellness Programme	SAQA: South African Qualifications Authority
FAL: First Additional Language	SASA: South African Schools' Act
FET: Further Education and Training	SASAMS: School Administration and Management System
GET: General Education and Training	SAPS: South African Police Services
HEI: Higher Education Institution	SCM: Supply Chain Management
HIV: Human Immune Virus	SETA: Sector Education and Training Authority
ICT: Information and Communication Technology	SGB: School Governing Body
IMG: Institutional Management and Governance	SITA: State Information Technology Agency
IQMS: Integrated Quality Management System	SLA: Service Level Agreement
ISHP: Integrated School Health Programme	SMT: School Management Team
IT: Information Technology	SRH: Sexual Reproductive Health
KM: Knowledge Management	STaRS: School Transformation and Reform Strategy
LOGIS: Logistical Information System	TB: Tuberculosis
LURITS: Learner Unit Record Information Tracking System	WSE: Whole-School Evaluation
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. **Public School:** Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits. This is useful for sending circulars, providing supplementary materials and getting information from schools speedily 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	• Explore the possibility of inserting compulsory fields for completion of annual surveys • Sent test emails out to confirm the accuracy of the emails address • Quality assuring the capturing through line functions
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

Indicator title	PPM103: Percentage of education current expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. **Education Current Expenditure:** Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.
Purpose/importance	To measure education expenditure on non-personnel items 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
Indicator title	**PPM104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.**
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports on the number of schools visited by district officials.
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
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	
Indicator title	**PPI 1.1: Percentage of Education bursary holders placed within three months of completion**
Short definition	Total number of education bursary holders who completed their qualification and placed within three months of completion (incl. Funza 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 Funza 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
Indicator title	**PPI 1.2: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for Gr. R**
Short definition	Total number of newly qualified educators aged 30 and below entering the system to replenish the ageing cohort and supplement the shortages.
Purpose/importance	To ensure that all learners have access to teachers in all subject and attract young people in the profession 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

Indicator title	PPI 1.3: Percentage of targets achieved per financial year
Short definition	Total number of targets on programme performance measure and indicators planned in the annual performance plan achieved fully as expressed in percentage. 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)

Indicator title	MPI 1.01: Percentage of 7 to 15 year olds attending education institutions.
Short definition	The percentage of children 7 to 15 years old in the province attending any school or educational institution *(this refers to Public Ordinary Schools, Special Schools and Independent Schools)*.
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.

Indicator title	MPI 1.02: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
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

Indicator title	MPI 1.03: The percentage of school principals rating the support services of districts as being satisfactory.
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)

Indicator title	MPI 1.04: Percentage of schools where allocated teaching posts are all filled.
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

Indicator title	MPI 1.05: Percentage of schools producing a minimum set of management documents at a required standard.
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 *In the case of the MDoE, the targeted schools will be a sample of the entire school population.* *Numerator: total number of sampled schools complying with the minimum standard* *Denominator: Total number of targeted schools.*
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

Indicator title	MPI1.06: Percentage of schools with more than one financial responsibility on the basis of assessment
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	
Indicator title	**PPM201: Number of full service schools servicing learners with learning barriers**
Short definition	Number of public ordinary schools that are full service schools. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database, Database of identified schools with progress against national criteria;
Means of verification	List of public ordinary schools converted to full service schools signed off by DDG or public schools provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Inclusive Education Directorate
Indicator title	**PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)**
Short definition	The appropriate age for children enrolled in Grade 4 is 10 year olds. Therefore number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher expressed as percentage of the total number of 10 year old learners enrolled in schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such as the General Household Survey has started to collected information on grade enrolment from 2009. The information from EMIS is in the current financial year and GHS has a one year gap.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual School Survey (ASS) or LURITS, Actual survey completed by schools and accurately captured onto SA-SAMS; percentage reported from the EMIS annual survey database
Means of verification	Snapshot of the EMIS Annual School Survey database, declaration form signed off by the principal
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and express the answer as a %
Data limitations	Lack of accurate date of birth
Mitigation	• Advocate campaign on registration and application birth certificates and IDs to parents in collaboration of Department of Home Affairs. • Strengthen relation with Department of Home Affairs.
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS sub-directorate

Indicator title	**PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)**
Short definition	The appropriate age for children enrolled in Grade 7 is 13 year old. Therefore number of learners who turned 12 in the previous year, are equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 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	**PPM204: Number of schools provided with media resources**
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This is particularly important in poorer communities, where such materials are not readily available at home. Without access to, for instance, children's encyclopaedias, the learning experience becomes severely limited. 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

Indicator title	PPM205: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensure that systems exist to monitor and reduce learner absenteeism. 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
Indicator title	**PPM206: Teacher absenteeism rate**
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

Indicator title	PPM207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of "No fee school policy". The government introduced the no-fee school policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education 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
Indicator title	**PPM208: Number of educators trained in Literacy/Language content and methodology**
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. 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

Provincial Programme Performance Indicators	
Indicator title	**PPI2.1: Number of educators upgrading towards minimum qualification REQV 14**
Short definition	Number of educators upgraded to REQV 14 annually. 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

Indicator title	PPI2.2: Number of educators capacitated on ACT: Maths and Sciences
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 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
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
Indicator title	**PPI2.3: Number of school managers registered for the ACT: School Leadership Programme**
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 2030, 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

Indicator title	PPI2.4: Number of Schools with functional School Safety Committees
Short definition	School safety committee are deemed functional through training of school safety committee members annually on their roles and responsibilities. They must be able to develop and implement school safety policy at a school level. **A School Safety Committee Member** refers to a member of a particular school teaching staff or member of a community who has been nominated to serve on a School Safety Committee which has the responsibility of ensuring that the learning and teaching environment is safe.
Purpose/importance	To ensure that each school has a school safety committee in order to promote learner safety in the current financial year
Policy linked to	Schooling 2030 & NDP
Source/collection of data	Provincial Programme Coordinator (School Safety 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
Indicator title	**PPI2.5: Number of learners benefitting from the National School Nutrition Programme**
Short definition	Number of learners attending public ordinary schools with access to the National School Nutrition Programme (NSNP); 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

Indicator title	MPI 2.01: The average hours per year spent by teachers on professional development activities
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

Indicator title	MPI 2.02: Number of teachers who have written the Self-Diagnostic Assessments.
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 one 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

Indicator title	MPI 2.05: Percentage of learners who are in classes with no more than 45 learners.
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

Indicator title	MPI 2.06: Percentage of learners provided with required textbooks in all grades and in all subjects per annum
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	MPI 2.07: Percentage of learners who complete the whole curriculum each year.
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 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 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	MPI 2.08: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.
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: Percentage of registered independent schools receiving subsidies**
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	FET Directorate
Indicator title	**PPM302: Number of subsidised learners in registered independent schools**
Short definition	**Independent Schools:** schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education 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	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 Mangers, 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 specials 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**. Special School:** Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes 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. **Educator:** refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). Itexcludes non-educator staff. 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

Indicator title	PPI4.2: Number of special schools monitored for curriculum delivery
Short definition	Number of special schools monitored for curriculum delivery in planned financial year
Purpose/importance	To monitor schools for compliance with White Paper No.6 in the current financial year.
Policy linked to	White Paper No. 6
Source/collection of data	Provincial Programme Manager database
Means of verification	Instruments used during visits (incl. Name of school, sign offs, EMIS no. & school stamp
Method of calculation	Simple count (according to the monitoring instruments)
Data limitations	None
Type of indicator	Quality
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve the quality of basic education in special schools
Indicator responsibility	Inclusive Education Directorate

PROGRAMME 5 (ECD)	
Indicator title	**PPM501: Number of public schools that offer Grade R**
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R in public schools in the current financial year.
Policy linked to	White Paper 5
Source/collection of data	Provincial EMIS database, SA SAMS database as per LURITS downloads, database of third party system (admin system)
Means of verification	Signed-off declaration by Principal and completed annual survey (electronic or hardcopy)
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. target for the year to be met
Indicator responsibility	EMIS Directorate and GET Directorate
Indicator title	**PPM502: Percentage of Grade 1 learners who have received formal Grade R education**
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1 for the first time excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli in the current financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	Provincial EMIS database, SA SAMS database as per LURITS downloads, database of third party system (admin system)
Means of verification	Completed survey and Signed-off declaration by Principal (electronic or hardcopy)
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for the year to be met.
Indicator responsibility	EMIS Directorate and GET directorate

Provincial Programme Performance Indicators	
Indicator title	**PPI5.1: Number of learners enrolled in Grade R in public schools**
Short definition	Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools).**Grade R**- the reception year for a learner in 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 *(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)*
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. **Definition:** School with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure access to electricity 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 *(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)*
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. **Sanitation facility**: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo and Chemical.
Purpose/importance	To measure access to sanitation facilities 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 *(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)*
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
Indicator title	**PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)**
Short definition	Number of classrooms expected built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. **Classrooms:** Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools 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 *(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)*
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

Indicator title	PPM605: Number of additional specialist rooms built in public ordinary schools (includes in replacement schools)
Short definition	Total number of specialist rooms built in public ordinary schools**.** These include additional specialist rooms in the existing schools and new schools. **Specialist room** is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 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 *(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)*
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

Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated School Infrastructure Development Initiative (ASIDI) programme 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 *(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)*
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
Indicator title	**PPM607: Number of new schools under construction (includes replacement schools)**
Short definition	Total number of public ordinary schools under construction includes replacement and schools and schools being built through Accelerated School Infrastructure Development Initiative (ASIDI) programme 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 *(this is a cumulative indicators but because it is reported annually it becomes non-cumulative)*
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

Indicator title	PPM608: Number of Grade R classrooms built (includes those in replacement schools)
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
Indicator title	**PPM609: Number of hostels built**
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
Indicator title	**PPM610: Number of schools where scheduled maintenance projects were completed**
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The on-going neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	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

PROGRAMME 7	
Indicator title	**PPM 701: Percentage of learners who passed National Senior Certificate (NSC)**
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system 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
Indicator title	**PPM 702: Percentage of Grade 12 learners passing at bachelor level**
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes 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

Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject 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
Indicator title	**PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science**
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a total number of learners who wrote Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject 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

Indicator title	PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved an average pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain a NSC qualification 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
Indicator title	**PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage**
Short definition	Total number of bursaries awarded to external client (incl. out of school youth who passed Gr. 12) to pursue their studies with High Education Institutions in scarce and critical skills as described in the provincial HRDS.
Purpose/importance	To address the shortage of scarce and critical skills 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

Indicator title	PPI7.2: Number of bursaries awarded to employees
Short definition	Total number of bursaries awarded to internal clients
Purpose/importance	To capacitate employee in order to increase the competency levels of the work force 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
Indicator title	**PPI7.3: Number of bursary holders who complete their study programmes successfully**
Short definition	Total number of bursary holders both internal and external who will complete their studies by the end of a particular financial (year under review).
Purpose/importance	To increase the competency levels within the province 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
Indicator title	**PPI7.4: Number of learners on learnership and internship programmes**
Short definition	Placement of learners in learnership and internship programmes
Purpose/importance	To provide work exposure to unemployed youth and graduates and to increase their chances of employability 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

Indicator title	PPI7.5 Number of teachers and learners trained on care and support programmes
Short definition	Total number of teachers and learners trained on care and support programmes in a particular year in line with SA HIV prevention strategy, in order to make informed decisions regarding their health. Training programmes includes peer education, TB
Purpose/importance	To capacitate learners and teachers on HIV and Aids related programmes which will equips 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
CHANGES TO THE 5 YEAR STRATEGIC PLAN 2015 – 2020

Programme 1

Included in the 5 year (2015-2020) Strategic Plan

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

Adjusted in the 2018/19 Annual Performance Plan

Strategic Objective	Evidence based planning and reporting
Objective Statement	Streamline systems and procedures for evidence based planning and reporting in line with regulatory frameworks towards the achievement of 75% of targets by 2020
Baseline	59% of targets achieved in 2013/14

Programme 2

Included in the 5 year (2015-2020) Strategic Plan

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

Adjusted in the 2018/19 Annual Performance Plan

Strategic Objective	Increase Grade 10 Maths and Science uptake
Objective Statement	Increase the uptake of maths and science at grade 10 to 53 812 Math and 45 806 Physical Science by 2020
Baseline	30 113 Maths (2014) 22 577 Physical Science

Included in the 5 year (2015-2020) Strategic Plan

Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 60% by 2020
Baseline	21.1% Maths (2014)

Adjusted in the 2018/19 Annual Performance Plan

Strategic Objective	Increase Maths Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Mathematics from 21.1% to 28% by 2020
Baseline	21.1% Maths (2014)

Included in the 5 year (2015-2020) Strategic Plan

Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 60% in Physical Science by 2020
Baseline	20.2% Physical Science (2014)

Adjusted in the 2018/19 Annual Performance Plan

Strategic Objective	Increase Physical Science Passes
Objective Statement	Increase the percentage of grade 12 learners achieving 50% and more in Physical Science from 20.2% to 33% in Physical Science by 2020
Baseline	20.2% Physical Science (2014)

Programme 3
Included in the 5 year (2015-2020) Strategic Plan

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

Corrected in the 2018/19 Annual Performance Plan

Strategic Objective	Provide qualifying independent schools with subsidies
Objective Statement	Provide 26 qualifying independent schools with subsidies, correctly calculated and on time by 2020.
Baseline	28 Schools provided with subsidies (2013)

Programme 5
Included in the 5 year (2015-2020) Strategic Plan

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

Corrected in the 2018/19 Annual Performance Plan

Strategic Objective	Expand access and quality provision in ECD
Objective Statement	Increase number of children accessing Gr. R services to 180 000 children by 2020
Baseline	165 379 children have access (2013)

Programme 5
Included in the 5 year (2015-2020) Strategic Plan

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

Adjusted in the 2018/19 Annual Performance Plan

Strategic Objective	Equitable Education Opportunities
Objective Statement	Increase access to quality teaching and learning programmes and comprehensive therapeutic services for learners with special educational needs to 4005 in special schools by 2020
Baseline	3 817 learners in special schools (2013)

Programme 6
Included in the 5 year (2015-2020) Strategic Plan

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

Corrected in the 2018/19 Annual Performance Plan

Strategic Objective	Eradicate maintenance backlog
Objective Statement	Increase the number of schools with conditions EFMS score/rating >4,5 (schools requiring minor maintenance) to 1 452 by 2020
Baseline	833 schools have a conditions EFMS rating of <3,5 (schools needing more than 45% building replacement)

NB: Strategic Objectives' targets have been adjusted in line with the past and current performance trends also taking into consideration financial and human resource capacity of the department.

4. APPENDIX E

DEPARTMENTAL INFRASTRUCTURE PLAN